

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01. Administration and Support, (A) Administration										
Personal Services										
160CFO		CHIEF FINANCIAL OFFICER	\$ 142,524	1.0	\$ 142,524	1.0				
160DDH		DEPUTY DEPARTMENT HEAD	\$ 155,955	1.0	\$ 156,492	1.0				
160DEA		EXECUTIVE ASSISTANT	\$ 46,058	1.0	\$ 50,629	1.0				
160DLL		LEGISLATIVE LIAISON	\$ 77,112	1.0	\$ 83,004	1.0				
160HRD		HUMAN RESOURCES DIRECTOR	\$ 142,524	1.0	\$ 78,754	0.6				
160SES		SENIOR EXECUTIVE SERVICE	\$ 297,924	2.9	\$ 297,924	2.9				
162500		EXECUTIVE DIRECTOR	\$ 222,732	1.0	\$ 222,732	1.0				
C1K2XX		PUB HLTH MED ADMIN II	\$ 188,556	1.0	\$ 188,556	1.0				
D6D2XX		STRUCTURAL TRADES II	\$ 85,751	1.4	\$ 81,082	1.6				
D6E1TX		UTILITY PLANT OPER I	\$ 49,572	1.0	\$ 49,572	1.0				
D7C3XX		PRODUCTION III	\$ 36,809	0.9	\$ 35,611	0.8				
D7C4XX		PRODUCTION IV	\$ 47,112	0.9	\$ 49,356	0.8				
D9D2XX		LTC OPERATIONS II	\$ 77,220	0.9	\$ 80,308	0.9				
D9E1TX		PROJECT PLANNER I	\$ 69,156	1.0	\$ 69,156	1.0				
G3A3XX		ADMIN ASSISTANT II	\$ 41,462	1.0	\$ 30,719	0.7				
G3A4XX		ADMIN ASSISTANT III	\$ 47,681	1.0	\$ 47,845	1.0				
H1A6XX		PROGRAM MANAGEMENT II	\$ 33,636	0.3	\$ 101,218	0.9				
H1A6XX		PROGRAM MANAGEMENT II	\$ 59,412	0.5	\$ 50,474	0.4				
H1A7XX		PROGRAM MANAGEMENT III	\$ 99	0.0	\$ -					
H1A7XX		PROGRAM MANAGEMENT III	\$ 65,339	0.6	\$ 62,297	0.6				
H1A7XX		PROGRAM MANAGEMENT III	\$ 178,141	1.7	\$ 181,183	1.5				
H1B2XX		ADMINISTRATOR II	\$ -		\$ 30,625	0.5				
H1B2XX		ADMINISTRATOR II	\$ 52,245	0.9	\$ 64,675	1.1				
H1B3XX		ADMINISTRATOR III	\$ 64,894	0.8	\$ 50,926	0.8				
H1B4XX		ADMINISTRATOR IV	\$ 255,806	3.1	\$ 322,172	3.9				
H1B5XX		ADMINISTRATOR V	\$ 7,291	0.1	\$ 16,512	0.2				
H1B5XX		ADMINISTRATOR V	\$ 166,769	1.8	\$ 200,517	2.1				

Public Health and Environment

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Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 225,887	3.5	\$ 202,677	3.1				
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 76,438	0.6	\$ 100,308	0.9				
H1I2XX	GRANTS SPECIALIST II	\$ 11,160	0.2	\$ -					
H1I4XX	GRANTS SPECIALIST IV	\$ 40,257	0.5	\$ 45,188	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$ 46,685	0.7	\$ 89,680	1.2				
H1J3XX	PLANNING SPECIALIST III	\$ -		\$ 4,296	0.0				
H1J4XX	PLANNING SPECIALIST IV	\$ -		\$ 15,649	0.2				
H1J4XX	PLANNING SPECIALIST IV	\$ 68,916	0.9	\$ 49,545	0.7				
H1L2XX	PURCHASING AGENT II	\$ -		\$ 20,179	0.4				
H1L3XX	PURCHASING AGENT III	\$ -		\$ 12,000	0.2				
H1L4XX	PURCHASING AGENT IV	\$ 14,654	0.2	\$ 71,016	0.9				
H1L5XX	PURCHASING AGENT V	\$ 67,423	0.9	\$ 78,766	0.9				
H1S3XX	PH & CMTY OPW PRO III	\$ 9,699	0.2	\$ 32,616	0.6				
H4G3XX	HUMAN RESOURCES SPEC III	\$ -		\$ 49,924	0.7				
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 210,648	2.5	\$ 216,116	2.6				
H4G5XX	HUMAN RESOURCES SPEC V	\$ 96,204	1.0	\$ 96,204	0.9				
H4I3XX	TRAINING SPECIALIST III	\$ 64,350	0.7	\$ 54,216	0.6				
H4I4XX	TRAINING SPECIALIST IV	\$ 84,516	1.0	\$ 84,516	1.0				
H4K3XX	MKTG & COMM SPEC III	\$ 110,707	1.6	\$ 110,920	1.5				
H4K4XX	MKTG & COMM SPEC IV	\$ 73,360	1.0	\$ 75,180	1.0				
H4M4XX	TECHNICIAN IV	\$ 123,192	2.0	\$ 123,192	2.0				
H4M5XX	TECHNICIAN V	\$ 73,080	1.0	\$ 73,080	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$ 53,856	1.0	\$ 53,856	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 258,495	3.7	\$ 226,755	3.2				
H6G3XX	GENERAL PROFESSIONAL III	\$ 90,347	1.2	\$ -					
H6G4XX	GENERAL PROFESSIONAL IV	\$ 77,856	0.9	\$ -					
H6G8XX	MANAGEMENT	\$ 127,734	1.0	\$ 144,832	1.0				
H6G8XX	MANAGEMENT	\$ 432,909	3.5	\$ 407,344	3.1				
H8A1XX	ACCOUNTANT I	\$ 363,352	6.1	\$ 375,707	6.3				
H8A2XX	ACCOUNTANT II	\$ 274,725	4.0	\$ 261,624	3.5				
H8A3XX	ACCOUNTANT III	\$ 83,958	1.0	\$ 109,670	1.3				

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8C2XX	CONTROLLER II	\$ 92,166	1.6	\$ 102,156	1.6				
H8C3XX	CONTROLLER III	\$ 122,412	1.5	\$ 122,412	1.4				
H8D5XX	AUDITOR IV	\$ 89,208	1.0	\$ 75,094	0.6				
H8E1XX	BUDGET ANALYST I	\$ 47,982	0.8	\$ -					
H8E2XX	BUDGET ANALYST II	\$ -		\$ 54,856	0.7				
H8E3XX	BUDGET & POLICY ANLST III	\$ 69,612	1.0	\$ 69,612	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$ 101,160	1.0	\$ 101,160	1.0				
H8E5XX	BUDGET & POLICY ANLST V	\$ 122,400	1.0	\$ 122,400	1.0				
I1B3XX	STATISTICAL ANALYST III	\$ -		\$ 36,965	0.3				
I1B3XX	STATISTICAL ANALYST III	\$ 23,117	0.3						
I2C5*C	PROFESSIONAL ENGINEER II	\$ 15,008	0.1	\$ 23,416	0.2				
I3B3*A	PHY SCI RES/SCIENTIST II	\$ 65,690	0.7	\$ 80,172	0.9				
Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 6,520,942	77.4	\$ 6,718,162	78.3	\$ -	-	\$ -	-
01. Administration and Support, (B) Office of Health Equity									
Program Costs									
H1A6XX	PROGRAM MANAGEMENT II	\$ 36,412	0.9	\$ -					
H1A6XX	PROGRAM MANAGEMENT II	\$ 28,432	0.7	\$ 19,249	0.2				
H1A7XX	PROGRAM MANAGEMENT III	\$ 1,139	0.1	\$ -					
H1A7XX	PROGRAM MANAGEMENT III			\$ 1,194	0.0				
H1B2XX	ADMINISTRATOR II	\$ 8,667	0.2	\$ -					
H1B2XX	ADMINISTRATOR II	\$ -		\$ 14,963	0.3				
H1B2XX	ADMINISTRATOR II	\$ -		\$ 5,250	0.1				
H1B3XX	ADMINISTRATOR III	\$ 7,866	0.3	\$ -					
H1B5XX	ADMINISTRATOR V	\$ 16,640	0.2	\$ -					
H1B5XX	ADMINISTRATOR V	\$ -		\$ 8,732	0.1				

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Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX	ADMINISTRATOR V	\$ -		\$ 2,417	0.0				
H1D6XX	DATA MANAGEMENT VI			\$ 104	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 67,069	1.5	\$ -					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 7,043	0.1	\$ -					
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 5,788	0.1				
H1I3XX	GRANTS SPECIALIST III	\$ -		\$ 22,984	0.4				
H1R5XX	POLICY ADVISOR V	\$ -		\$ 5,334	0.1				
H1R5XX	POLICY ADVISOR V	\$ -		\$ 51,323	0.6				
H1S3XX	PH & CMTY OPW PRO III	\$ 13,564	0.2	\$ -					
H1S3XX	PH & CMTY OPW PRO III	\$ 7,192	0.1	\$ 16,500	0.3				
H4K3XX	MKTG & COMM SPEC III			\$ 37	0.0				
I1B2XX	STATISTICAL ANALYST II	\$ 2,826	0.0	\$ -					
I1B2XX	STATISTICAL ANALYST II			\$ 2,261	0.0				
I1B3XX	STATISTICAL ANALYST III			\$ 2,139	0.0				
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 196,851	4.3	\$ 158,274	2.2	\$ -	-	\$ -	-
01. Administration and Support, (B) Office of Health Equity									
Necessary Document Assistance									
H1A6XX	PROGRAM MANAGEMENT II	\$ -		\$ 6,416	-				
H1B5XX	ADMINISTRATOR V	\$ -		\$ 4,783	-				
Necessary Document Assistance Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ -	-	\$ 11,199	-	\$ -	-	\$ -	-

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			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01. Administration and Support, (C) Local Public Health Planning and Support										
Assessment, Planning, and Support Program										
C7E1XX		NURSE CONSULTANT	\$ 114,192	2.8	\$ 125,950	1.1				
C7E1XX		NURSE CONSULTANT	\$ 8,578	0.1	\$ 19,301	0.2				
H1B2XX		ADMINISTRATOR II	\$ -		\$ 6,178	0.1				
H1B2XX		ADMINISTRATOR II	\$ 38,891	0.8	\$ 26,733	0.5				
H1B3XX		ADMINISTRATOR III			\$ 14,111	0.2				
H1B3XX		ADMINISTRATOR III	\$ 48,425	1.2	\$ 27,650	0.4				
H1B5XX		ADMINISTRATOR V	\$ 13,491	0.5	\$ 21,168	0.2				
H1J3XX		PLANNING SPECIALIST III	\$ 34,123	1.0	\$ 47,256	0.9				
H1J4XX		PLANNING SPECIALIST IV	\$ 56,798	1.1	\$ 37,998	0.4				
H4K3XX		MKTG & COMM SPEC III	\$ 763	-	\$ 1,526	0.0				
H6G4XX		GENERAL PROFESSIONAL IV	\$ 5,770	0.4	\$ -					
H6G8XX		MANAGEMENT	\$ 9,926	0.1	\$ 4,653	0.0				
H6G8XX		MANAGEMENT	\$ 26,781	0.4	\$ 21,615	0.2				
Assessment, Planning and Support Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 357,740	8.4	\$ 354,138	4.2	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

01. Administration and Support, (A) Administration

Personal Services

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	77.4	\$0	78.3	\$0	78.3	\$0	78.3
1000	Total Employee Wages and Benefits	\$8,599,652	0.0	\$8,865,924	0.0	\$7,442,721	0.0	\$7,752,604	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$5,213,352	0.0	\$5,444,889	0.0				
1111	Regular Part-Time Wages	\$223,249	0.0	\$241,214	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$46,800	0.0				
1121	Temporary Part-Time Wages	\$11,880	0.0	\$13,563	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,084,341	0.0	\$1,032,059	0.0				
1520	FICA-Medicare Contribution	\$91,939	0.0	\$94,401	0.0				
1522	PERA	\$578,137	0.0	\$579,764	0.0				
1622	Contractual Employee PERA	\$1,015	0.0	\$375	0.0				
1524	PERA - AED	\$283,849	0.0	\$317,453	0.0				
1624	Contractual Employee Pera AED	\$460	0.0	\$185	0.0				
1525	PERA - SAED	\$274,289	0.0	\$314,133	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$450	0.0	\$185	0.0				
1532	Unemployment Compensation	\$25,662	0.0	\$1,136	0.0				
1511	Health Insurance	\$587,988	0.0	\$598,901	0.0				
1510	Dental Insurance	\$34,241	0.0	\$34,799	0.0				
1512	Life Insurance	\$9,208	0.0	\$8,801	0.0				
1513	Short-Term Disability	\$12,358	0.0	\$12,699	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$115	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,591	0.0	\$3,512	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,192	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$26,470	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$5,438	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1310	Honorarium	\$400	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$3,775	0.0	\$8,849	0.0				
1350	Employee Non-Cash Incentive Awards	\$1,895	0.0	\$1,177	0.0				
1360	Non-Base Building Performance Pay	\$21,434	0.0	\$0	0.0				
1521	Other Retirement Plans	\$75,701	0.0	\$91,627	0.0				
1531	Higher Education Tuition Reimbursement	\$19,223	0.0	\$19,403	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$196,481	0.0	\$416,459	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$68,297	0.0	\$161,450	0.0				
1920	Personal Services - Professional	\$128,184	0.0	\$177,312	0.0				
1930	Purchased Services - Litigation	\$0	0.0	\$582	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$22,325	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$54,790	0.0				
Subtotal ALL Personal Services		\$8,796,133	77.4	\$9,282,384	78.3	\$7,442,721	78.3	\$7,752,604	78.3
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,481	0.0	\$5,251	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$3,407	0.0	\$3,003	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$244,000	0.0	\$582,500	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$1,939	0.0	\$12,176	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$63	0.0	\$52	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$25	0.0				
2513	In-State Personal Vehicle Reimbursement	\$59	0.0	\$230	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,615	0.0	\$1,294	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,733	0.0	\$1,454	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$200	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$4,999	0.0				
3110	Supplies & Materials	\$241	0.0	\$0	0.0				
3121	Office Supplies	\$133	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$4,188	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4150	Interest Expense	\$0	0.0	\$0	0.0				
4180	Official Functions	\$3,706	0.0	\$0	0.0				
4220	Registration Fees	\$150	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$244,000	0.0	\$567,500	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$7,500	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$7,500	0.0				
7000	Transfers	\$1,937	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$2	0.0	\$12,176	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$257,827	0.0	\$602,931	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$9,053,960	77.4	\$9,885,314	78.3	\$7,442,721	78.3	\$7,752,604	78.3

Leave Payments

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$481,145	0.0	\$766,696	0.0	\$939,372	0.0	\$939,372	0.0
Object Code	Object Code Detail for Actuals								
1520	FICA-Medicare Contribution	\$5,455	0.0	\$8,520	0.0				
1522	PERA	\$32,821	0.0	\$53,526	0.0				
1524	PERA - AED	\$15,103	0.0	\$26,454	0.0				
1525	PERA - SAED	\$14,691	0.0	\$26,275	0.0				
1511	Health Insurance	\$15,069	0.0	\$21,563	0.0				
1510	Dental Insurance	\$796	0.0	\$1,349	0.0				
1512	Life Insurance	\$212	0.0	\$326	0.0				
1513	Short-Term Disability	\$65	0.0	\$107	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$337,180	0.0	\$501,108	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$58,575	0.0	\$68,685	0.0				
1240	Contractual Employee Annual Leave Payments	(\$0)	0.0	\$46,259	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$10,893	0.0				
1521	Other Retirement Plans	\$1,179	0.0	\$1,630	0.0				
Subtotal ALL Personal Services		\$481,145	0.0	\$766,696	0.0	\$939,372	0.0	\$939,372	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$481,145	0.0	\$766,696	0.0	\$939,372	0.0	\$939,372	0.0

Health, Life, and Dental

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$11,622,144	0.0	\$12,741,224	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$11,622,144	0.0	\$12,741,224	0.0

Short-term Disability

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$185,120	0.0	\$174,418	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$185,120	0.0	\$174,418	0.0

Amortization Equalization Disbursement

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,013,631	0.0	\$5,218,186	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$5,013,631	0.0	\$5,218,186	0.0	

Supplemental Amortization Equalization Disbursement

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,013,631	0.0	\$5,218,186	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$5,013,631	0.0	\$5,218,186	0.0	

Salary Survey

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,911,500	0.0	\$3,408,357	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$1,911,500	0.0	\$3,408,357	0.0	

Merit Pay

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$671,696	0.0	\$0	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$671,696	0.0	\$0	0.0	

Shift Differential

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$27,437	0.0	\$24,443	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$27,437	0.0	\$24,443	0.0	

Workers' Compensation

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$683,285	0.0	\$626,462	0.0	\$478,913	0.0	\$581,460	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$ 683,285	0.0	\$626,462	0.0				
Subtotal All Other Operating		\$683,285	0.0	\$626,462	0.0	\$478,913	0.0	\$581,460	0.0
Total Line Item Costs		\$683,285	0.0	\$626,462	0.0	\$478,913	0.0	\$581,460	0.0

Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$0	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$0	0.0				
1532	Unemployment Compensation	\$0	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$57,714	0.0	\$56,686	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$57,714	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$56,686	0.0				
Subtotal ALL Personal Services		\$57,714	0.0	\$56,686	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,651,920	0.0	\$1,828,692	0.0	\$2,311,694	0.0	\$2,513,718	0.0
3000	Total Travel Expenses	\$33,109	0.0	\$40,767	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$194,295	0.0	\$390,253	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$20,080	0.0	\$12,527	0.0				
2210	Other Maintenance	\$0	0.0	\$301	0.0				
2220	Building Maintenance	\$16,088	0.0	\$6,445	0.0				
2230	Equipment Maintenance	\$33,518	0.0	\$34,419	0.0				
2231	Information Technology Maintenance	\$5,715	0.0	\$6,253	0.0				
2251	Miscellaneous Rentals	(\$1,888)	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$16,716	0.0	\$12,563	0.0				
2253	Rental of Equipment	\$309,645	0.0	\$291,889	0.0				
2255	Rental of Buildings	\$15,940	0.0	\$0	0.0				
2259	Parking Fees	\$2,278	0.0	\$1,672	0.0				
2511	In-State Common Carrier Fares	\$1,891	0.0	\$55	0.0				
2512	In-State Personal Travel Per Diem	\$10,064	0.0	\$9,281	0.0				
2513	In-State Personal Vehicle Reimbursement	\$5,693	0.0	\$8,168	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$1,713	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$111	0.0	\$294	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,201	0.0	\$5,433	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,312	0.0	\$7,637	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$9,837	0.0	\$8,186	0.0				
2610	Advertising And Marketing	\$0	0.0	\$20	0.0				
2630	Communication Charges - External	\$91,241	0.0	\$83,387	0.0				
2631	Communication Charges - Office Of Information Technology	\$124,469	0.0	\$134,221	0.0				
2650	Office of Information Technology Purchased Services	\$45,681	0.0	\$21,017	0.0				
2680	Printing And Reproduction Services	\$20,642	0.0	\$4,072	0.0				
2690	Legal Services	\$1,651	0.0	\$5,582	0.0				
2820	Purchased Services	\$121,531	0.0	\$344,580	0.0				
3110	Supplies & Materials	\$48,010	0.0	\$56,875	0.0				
3112	Automotive Supplies	\$320	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$988	0.0	\$365	0.0				
3120	Books/Periodicals/Subscriptions	\$13,585	0.0	\$22,261	0.0				
3121	Office Supplies	\$62,275	0.0	\$63,191	0.0				
3123	Postage	\$325,773	0.0	\$413,636	0.0				
3126	Repair and Maintenance	\$2,404	0.0	\$2,908	0.0				
3128	Noncapitalizable Equipment	\$41,893	0.0	\$67,499	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$5,037	0.0	\$10,268	0.0				
3140	Noncapitalizable Information Technology	\$236,513	0.0	\$140,982	0.0				
4100	Other Operating Expenses	\$12,710	0.0	\$11,300	0.0				
4117	Reportable Claims Against The State	\$5,000	0.0	\$0	0.0				
4140	Dues And Memberships	\$28,650	0.0	\$42,541	0.0				
4180	Official Functions	\$19,517	0.0	\$16,053	0.0				
4220	Registration Fees	\$25,936	0.0	\$21,865	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$124,115	0.0	\$296,709	0.0				
6280	Other Capital Equipment - Direct Purchase	\$43,359	0.0	\$93,544	0.0				
6480	Other Capital Equipment - Lease Purchase	\$26,821	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,879,324	0.0	\$2,259,711	0.0	\$2,311,694	0.0	\$2,513,718	0.0
Total Line Item Costs		\$1,937,038	0.0	\$2,316,397	0.0	\$2,311,694	0.0	\$2,513,718	0.0

Legal Services

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,703,572	0.0	\$2,703,391	0.0	\$3,266,490	0.0	\$3,266,394	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0		0.0				
2690	Legal Services	\$2,703,572	0.0	\$2,703,391	0.0				
Subtotal All Other Operating		\$2,703,572	0.0	\$2,703,391	0.0	\$3,266,490	0.0	\$3,266,394	0.0
Total Line Item Costs		\$2,703,572	0.0	\$2,703,391	0.0	\$3,266,490	0.0	\$3,266,394	0.0

Toxicology Unit Legal Services

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$16,010	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0		0.0				
2690	Legal Services	\$16,010	0.0	\$0	0.0				
Subtotal All Other Operating		\$16,010	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$16,010	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Administrative Law Judge Services

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$25,538	0.0	\$10,145	0.0	\$49,790	0.0	\$43,610	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0		0.0				
2690	Legal Services	\$25,538	0.0	\$10,145	0.0				
Subtotal All Other Operating		\$25,538	0.0	\$10,145	0.0	\$49,790	0.0	\$43,610	0.0
Total Line Item Costs		\$25,538	0.0	\$10,145	0.0	\$49,790	0.0	\$43,610	0.0

Payment to Risk Management and Property Funds

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$133,949	0.0	\$186,522	0.0	\$252,884	0.0	\$230,050	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$133,949	0.0	\$186,522	0.0				
Subtotal All Other Operating		\$133,949	0.0	\$186,522	0.0	\$252,884	0.0	\$230,050	0.0
Total Line Item Costs		\$133,949	0.0	\$186,522	0.0	\$252,884	0.0	\$230,050	0.0

Vehicle Lease Payments

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$299,522	0.0	\$321,074	0.0	\$366,216	0.0	\$441,888	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$299,522	0.0	\$321,074	0.0				
Subtotal All Other Operating		\$299,522	0.0	\$321,074	0.0	\$366,216	0.0	\$441,888	0.0
Total Line Item Costs		\$299,522	0.0	\$321,074	0.0	\$366,216	0.0	\$441,888	0.0

Leased Space

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,371,084	0.0	\$6,523,114	0.0	\$6,707,745	0.0	\$6,897,559	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$6,371,084	0.0	\$6,523,114	0.0				
Subtotal All Other Operating		\$6,371,084	0.0	\$6,523,114	0.0	\$6,707,745	0.0	\$6,897,559	0.0
Total Line Item Costs		\$6,371,084	0.0	\$6,523,114	0.0	\$6,707,745	0.0	\$6,897,559	0.0

Capitol Complex Leased Space

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$27,297	0.0	\$35,182	0.0	\$36,525	0.0	\$32,948	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$27,297	0.0	\$35,182	0.0				
Subtotal All Other Operating		\$27,297	0.0	\$35,182	0.0	\$36,525	0.0	\$32,948	0.0
Total Line Item Costs		\$27,297	0.0	\$35,182	0.0	\$36,525	0.0	\$32,948	0.0

Payments to OIT

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,067,114	0.0	\$7,498,605	0.0	\$8,901,463	0.0	\$10,385,325	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2650	Office of Information Technology Purchased Services	\$10,067,114	0.0	\$7,498,605	0.0				
Subtotal All Other Operating		\$10,067,114	0.0	\$7,498,605	0.0	\$8,901,463	0.0	\$10,385,325	0.0
Total Line Item Costs		\$10,067,114	0.0	\$7,498,605	0.0	\$8,901,463	0.0	\$10,385,325	0.0

COFRS Modernization

Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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CORE Operations

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$354,167	0.0	\$567,559	0.0	\$925,297	0.0	\$949,998	0.0
Object Code	Object Code Detail for Actuals								
2000	Operating Expense	\$0	0.0	\$0	0.0				
2650	Office of Information Technology Purchased Services	\$29,562	0.0	\$29,466	0.0				
2655	DPA - Information Technology Services	\$324,605	0.0	\$538,093	0.0				
Subtotal All Other Operating		\$354,167	0.0	\$567,559	0.0	\$925,297	0.0	\$949,998	0.0
Total Line Item Costs		\$354,167	0.0	\$567,559	0.0	\$925,297	0.0	\$949,998	0.0

Utilities

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$486,959	0.0	\$513,908	0.0	\$563,651	0.0	\$563,651	0.0
6000	Total Capitalized Property Purchases	\$28,303	0.0	\$114,442	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$18,530	0.0	\$17,772	0.0				
2220	Building Maintenance	\$7,000	0.0	\$0	0.0				
2230	Equipment Maintenance	\$7,161	0.0	\$0	0.0				
2820	Purchased Services	\$86,505	0.0	\$22,885	0.0				
3131	Noncapitalizable Building Materials	\$24,735	0.0	\$0	0.0				
3940	Electricity	\$301,906	0.0	\$409,428	0.0				
3970	Natural Gas	\$41,122	0.0	\$63,561	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$263	0.0				
6140	Leasehold Improvements - Direct Purchase	\$0	0.0	\$114,442	0.0				
6280	Other Capital Equipment - Direct Purchase	\$28,303	0.0	\$0	0.0				
Subtotal All Other Operating		\$515,262	0.0	\$628,350	0.0	\$563,651	0.0	\$563,651	0.0
Total Line Item Costs		\$515,262	0.0	\$628,350	0.0	\$563,651	0.0	\$563,651	0.0

Building Maintenance and Repair

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$271,858	0.0	\$619,487	0.0	\$303,764	0.0	\$303,764	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$22,784	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$76,925	0.0	\$94,687	0.0				
2180	Grounds Maintenance	\$6,420	0.0	\$11,964	0.0				
2220	Building Maintenance	\$63,732	0.0	\$168,593	0.0				
2230	Equipment Maintenance	\$32,520	0.0	\$42,658	0.0				
2231	Information Technology Maintenance	\$1,328	0.0	\$1,355	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,223	0.0	\$1,464	0.0				
2631	Communication Charges - Office Of Information Technology	\$589	0.0	\$613	0.0				
2820	Purchased Services	\$40,468	0.0	\$228,743	0.0				
3110	Supplies & Materials	\$11,838	0.0	\$2,828	0.0				
3113	Clothing and Uniform Allowance	\$2,141	0.0	\$702	0.0				
3121	Office Supplies	\$50	0.0	\$0	0.0				
3126	Repair and Maintenance	\$27,359	0.0	\$64,279	0.0				
3128	Noncapitalizable Equipment	\$5,205	0.0	\$1,579	0.0				
3140	Noncapitalizable Information Technology	\$2,020	0.0	\$0	0.0				
3950	Gasoline	\$0	0.0	\$23	0.0				
4220	Registration Fees	\$40	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$22,784	0.0				
Subtotal All Other Operating		\$271,858	0.0	\$642,271	0.0	\$303,764	0.0	\$303,764	0.0
Total Line Item Costs		\$271,858	0.0	\$642,271	0.0	\$303,764	0.0	\$303,764	0.0

Reimbursement For Members Of The State Board Of Health

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$4,500	0.0	\$4,450	0.0	\$4,500	0.0	\$4,500	0.0	
Object Code	Object Code Detail for Actuals									
1310	Honorarium	\$4,500	0.0	\$4,450	0.0					
Subtotal ALL Personal Services		\$4,500	0.0	\$4,450	0.0	\$4,500	0.0	\$4,500	0.0	
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
3000	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Object Code Detail For Actuals									
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0					
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Line Item Costs		\$4,500	0.0	\$4,450	0.0	\$4,500	0.0	\$4,500	0.0	

Annual Depreciation-lease Equivalent Payment

<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$89,345	0.0	
Object Code	Object Code Detail for Actuals									
2000	Operating Expense	\$0	0.0	\$0	0.0					
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$89,345	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$89,345	0.0	

Indirect Costs Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
7000	Total Transfers	\$345,073	0.0	\$348,010	0.0	\$515,500	0.0	\$564,500	0.0	
Object Code	Object Code Detail For Actuals									
3121	Office Supplies	\$0	0.0	\$0	0.0					
7100	Transfers Out For Indirect Costs	\$128,803	0.0	\$162,859	0.0					
7200	Transfers Out For Indirect Costs	\$216,270	0.0	\$185,152	0.0					
Subtotal All Other Operating		\$345,073	0.0	\$348,010	0.0	\$515,500	0.0	\$564,500	0.0	
Total Line Item Costs		\$345,073	0.0	\$348,010	0.0	\$515,500	0.0	\$564,500	0.0	

01. Administration and Support, (B) Office of Health Equity

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.3	\$0	2.2	\$0	4.3	\$0	4.3
1000	Total Employee Wages and Benefits	\$256,212	0.0	\$212,239	0.0	\$312,979	0.0	\$321,542	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$178,612	0.0	\$154,048	0.0				
1111	Regular Part-Time Wages	\$18,238	0.0	\$4,226	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$3,180	0.0				
1520	FICA-Medicare Contribution	\$2,783	0.0	\$2,291	0.0				
1522	PERA	\$15,949	0.0	\$5,564	0.0				
1524	PERA - AED	\$8,453	0.0	\$7,705	0.0				
1525	PERA - SAED	\$8,170	0.0	\$7,658	0.0				
1511	Health Insurance	\$18,600	0.0	\$15,733	0.0				
1510	Dental Insurance	\$1,089	0.0	\$831	0.0				
1512	Life Insurance	\$254	0.0	\$242	0.0				
1513	Short-Term Disability	\$366	0.0	\$295	0.0				
1360	Non-Base Building Performance Pay	\$186	0.0	\$0	0.0				
1521	Other Retirement Plans	\$3,511	0.0	\$10,466	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$47,886	0.0	\$6,200	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$47,886	0.0	\$0	0.0				
1920	Personal Services - Professional	\$0	0.0	\$6,200	0.0				
Subtotal ALL Personal Services		\$304,098	4.3	\$218,439	2.2	\$312,979	4.3	\$321,542	4.3
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$25,519	0.0	\$50,000	0.0	\$50,000	0.0
3000	Total Travel Expenses	\$0	0.0	\$9,381	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$0	0.0	\$110	0.0				
2510	In-State Travel	\$0	0.0	\$545	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$202	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$2,290	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$629	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$1,868	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$390	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$1,218	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$724	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,515	0.0				
2630	Communication Charges - External	\$0	0.0	\$355	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$562	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$138	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,280	0.0				
3121	Office Supplies	\$0	0.0	\$195	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$2,402	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$4,716	0.0				
4100	Other Operating Expenses	\$0	0.0	\$1,370	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$4,000	0.0				
4140	Dues And Memberships	\$0	0.0	\$550	0.0				
4180	Official Functions	\$0	0.0	\$2,214	0.0				
4220	Registration Fees	\$0	0.0	\$7,626	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$34,901	0.0	\$50,000	0.0	\$50,000	0.0
Total Line Item Costs		\$304,098	4.3	\$253,340	2.2	\$362,979	4.3	\$371,542	4.3

Operating Expenses

<i>Personal Services -- Contract Services</i>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$20,831	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$6,403	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$15	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$285	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$353	0.0	\$0	0.0				
2514	State-Owned Aircraft	\$1,388	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$740	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,638	0.0	\$0	0.0				
2630	Communication Charges - External	\$362	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$796	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$4,192	0.0	\$0	0.0				
2820	Purchased Services	\$4,425	0.0	\$0	0.0				
3110	Supplies & Materials	\$544	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,061	0.0	\$0	0.0				
3121	Office Supplies	\$529	0.0	\$0	0.0				
3123	Postage	\$7	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$490	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$2,246	0.0	\$0	0.0				
4100	Other Operating Expenses	\$1,000	0.0	\$0	0.0				
4180	Official Functions	\$4,034	0.0	\$0	0.0				
4220	Registration Fees	\$1,130	0.0	\$0	0.0				

Subtotal All Other Operating		\$27,234	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$27,234	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Health Disparities Grants

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$532	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,551,940	0.0	\$938,138	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,099,299	0.0	\$2,022,131	0.0	\$3,711,034	0.0	\$3,711,034	0.0

Object Code	Object Code Detail For Actuals								
4150	Interest Expense	\$0	0.0	\$532	0.0				
5120	Grants - Counties	\$200,972	0.0	\$216,558	0.0				
5140	Grants - Intergovernmental	\$1,350,968	0.0	\$554,746	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$162,813	0.0				
5170	Grants - School Districts	\$0	0.0	\$4,021	0.0				
5781	Grants To Nongovernmental Organizations	\$2,099,299	0.0	\$2,022,131	0.0				

Subtotal All Other Operating		\$3,651,239	0.0	\$2,960,801	0.0	\$3,711,034	0.0	\$3,711,034	0.0
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Total Line Item Costs		\$3,651,239	0.0	\$2,960,801	0.0	\$3,711,034	0.0	\$3,711,034	0.0
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Necessary Document Assistance

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.1	\$0	0.1
1000	Total Employee Wages and Benefits	\$0	0.0	\$15,007	0.0	\$0	0.0	\$15,000	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$11,199	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$158	0.0				
1524	PERA - AED	\$0	0.0	\$500	0.0				
1525	PERA - SAED	\$0	0.0	\$490	0.0				
1511	Health Insurance	\$0	0.0	\$1,449	0.0				
1510	Dental Insurance	\$0	0.0	\$75	0.0				
1512	Life Insurance	\$0	0.0	\$12	0.0				
1513	Short-Term Disability	\$0	0.0	\$21	0.0				
1521	Other Retirement Plans	\$0	0.0	\$1,103	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$15,007	0.0	\$0	0.1	\$15,000	0.1
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$155,033	0.0	\$284,993	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$300,000	0.0	\$285,000	0.0
Object Code	Object Code Detail For Actuals								
2820	Purchased Services	\$155,033	0.0	\$284,993	0.0				
Subtotal All Other Operating		\$155,033	0.0	\$284,993	0.0	\$300,000	0.0	\$285,000	0.0
Total Line Item Costs		\$155,033	0.0	\$300,000	0.0	\$300,000	0.1	\$300,000	0.1

01. Administration and Support, (C) Local Public Health Planning and Support

Assessment, Planning, and Support Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	8.4	\$0	4.2	\$0	8.4	\$0	8.4
1000	Total Employee Wages and Benefits	\$478,192	0.0	\$470,417	0.0	\$529,469	0.0	\$534,706	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$293,735	0.0	\$283,234	0.0				
1111	Regular Part-Time Wages	\$64,005	0.0	\$70,904	0.0				
1121	Temporary Part-Time Wages	\$6,843	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$5,149	0.0	\$4,995	0.0				
1522	PERA	\$29,483	0.0	\$28,481	0.0				
1524	PERA - AED	\$15,578	0.0	\$16,382	0.0				
1525	PERA - SAED	\$15,040	0.0	\$16,189	0.0				
1511	Health Insurance	\$38,276	0.0	\$41,255	0.0				
1510	Dental Insurance	\$1,698	0.0	\$1,408	0.0				
1512	Life Insurance	\$541	0.0	\$557	0.0				
1513	Short-Term Disability	\$666	0.0	\$671	0.0				
1340	Employee Cash Incentive Awards	\$200	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$466	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,512	0.0	\$6,342	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$15,000	0.0	\$11,549	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$5,049	0.0				
1920	Personal Services - Professional	\$15,000	0.0	\$6,500	0.0				
Subtotal ALL Personal Services		\$493,192	8.4	\$481,966	4.2	\$529,469	8.4	\$534,706	8.4

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$14,287	0.0	\$49,626	0.0	\$20,000	0.0	\$20,000	0.0
3000	Total Travel Expenses	\$16,860	0.0	\$21,406	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$20,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$225	0.0	\$166	0.0				
2511	In-State Common Carrier Fares	\$793	0.0	\$298	0.0				
2512	In-State Personal Travel Per Diem	\$5,655	0.0	\$4,631	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,981	0.0	\$1,441	0.0				
2514	State-Owned Aircraft	\$5,211	0.0	\$4,512	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$568	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$4,326	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$2,402	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,622	0.0	\$1,726	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,575	0.0	\$1,502	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$23	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,183	0.0	\$1,031	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,068	0.0	\$643	0.0				
2680	Printing And Reproduction Services	\$138	0.0	\$92	0.0				
2820	Purchased Services	\$0	0.0	\$17	0.0				
3110	Supplies & Materials	\$59	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,392	0.0	\$26,228	0.0				
3121	Office Supplies	\$424	0.0	\$67	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$47	0.0	\$2,074	0.0				
3140	Noncapitalizable Information Technology	\$2,217	0.0	\$3,530	0.0				
4140	Dues And Memberships	\$2,710	0.0	\$1,085	0.0				
4180	Official Functions	\$1,899	0.0	\$2,210	0.0				
4220	Registration Fees	\$2,925	0.0	\$12,484	0.0				
5120	Grants - Counties	\$0	0.0	\$0	0.0				
5440	Purchased Services - Intergovernmental	\$20,000	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$51,147	0.0	\$71,032	0.0	\$20,000	0.0	\$20,000	0.0
Total Line Item Costs		\$544,339	8.4	\$552,998	4.2	\$549,469	8.4	\$554,706	8.4

Distributions to Local Public Health Agencies

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$8,786,777	0.0	\$8,794,812	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$9,278,582	0.0	\$9,371,369	0.0
7000	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
5120	Grants - Counties	\$8,766,777	0.0	\$8,774,812	0.0				
5420	Purchased Services - Counties	\$20,000	0.0	\$20,000	0.0				
700W	Operating Transfers to Treasury	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$8,786,777	0.0	\$8,794,812	0.0	\$9,278,582	0.0	\$9,371,369	0.0
Total Line Item Costs		\$8,786,777	0.0	\$8,794,812	0.0	\$9,278,582	0.0	\$9,371,369	0.0

02. Center for Health and Environmental Information, (A) Administration and Support

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.7	\$0	3.1	\$0	3.8	\$0	3.8
1000	Total Employee Wages and Benefits	\$315,496	0.0	\$326,536	0.0	\$450,838	0.0	\$477,868	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$236,626	0.0	\$227,304	0.0				
1111	Regular Part-Time Wages	\$175	0.0	\$6,805	0.0				
1520	FICA-Medicare Contribution	\$3,209	0.0	\$3,351	0.0				
1522	PERA	\$23,188	0.0	\$22,378	0.0				
1524	PERA - AED	\$9,976	0.0	\$10,575	0.0				
1525	PERA - SAED	\$9,614	0.0	\$10,463	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$3,154	0.0				
1511	Health Insurance	\$28,443	0.0	\$39,505	0.0				
1510	Dental Insurance	\$1,510	0.0	\$1,999	0.0				
1512	Life Insurance	\$359	0.0	\$400	0.0				
1513	Short-Term Disability	\$450	0.0	\$444	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$647	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$150	0.0	\$150	0.0				
1360	Non-Base Building Performance Pay	\$1,145	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$8	0.0				
Subtotal ALL Personal Services		\$315,496	2.7	\$326,536	3.1	\$450,838	3.8	\$477,868	3.8

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,991	0.0	\$11,989	0.0	\$28,665	0.0	\$28,542	0.0
3000	Total Travel Expenses	\$587	0.0	\$306	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$174	0.0	\$84	0.0				
2512	In-State Personal Travel Per Diem	\$226	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$361	0.0	\$2	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$304	0.0				
2631	Communication Charges - Office Of Information Technology	\$375	0.0	\$1,224	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$224	0.0				
2820	Purchased Services	\$74	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$111	0.0	\$0	0.0				
3121	Office Supplies	\$813	0.0	\$1,284	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$511	0.0	\$452	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$95	0.0	\$2,071	0.0				
3140	Noncapitalizable Information Technology	\$243	0.0	\$2,104	0.0				
4140	Dues And Memberships	\$0	0.0	\$198	0.0				
4180	Official Functions	\$131	0.0	\$64	0.0				
4181	Customer Workshops	\$0	0.0	\$281	0.0				
4220	Registration Fees	\$4,465	0.0	\$4,003	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$7,579	0.0	\$12,295	0.0	\$28,665	0.0	\$28,542	0.0
Total Line Item Costs		\$323,074	2.7	\$338,831	3.1	\$479,503	3.8	\$506,410	3.8

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
02. Center for Health and Environmental Information, (A) Administration and Support								
Program Costs								
H1A6XX	PROGRAM MANAGEMENT II	\$ 38	0.0					
H1A7XX	PROGRAM MANAGEMENT III	\$ (0)	-	\$ 2,258	0.0			
H1B3XX	ADMINISTRATOR III	\$ 64,910	0.8	\$ 51,271	0.7			
H1B3XX	ADMINISTRATOR III	\$ 21,816	0.3	\$ 35,175	0.4			
H1B3XX	ADMINISTRATOR III	\$ 17,502	0.2	\$ 13,770	0.2			
H1B5XX	ADMINISTRATOR V	\$ 43,638	0.4	\$ 34,469	0.3			
H1B5XX	ADMINISTRATOR V	\$ 15,013	0.2	\$ 23,574	0.2			
H1B5XX	ADMINISTRATOR V	\$ 11,767	0.1	\$ 9,331	0.1			
H4K3XX	MKTG & COMM SPEC III	\$ 1,546	0.0	\$ 5,419	0.1			
H4K3XX	MKTG & COMM SPEC III	\$ 1,133	0.0	\$ 3,619	0.0			
H4K3XX	MKTG & COMM SPEC III	\$ 503	0.0	\$ 1,648	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$ 5,161	0.1	\$ 10,301	0.2			
H4R2XX	PROGRAM ASSISTANT II	\$ 2,023	0.0	\$ 6,707	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$ 1,112	0.0	\$ 3,041	0.0			
H6G2TX	GENERAL PROFESSIONAL II	\$ 7,377	0.1					
H6G2TX	GENERAL PROFESSIONAL II	\$ 666	0.0					
H6G2TX	GENERAL PROFESSIONAL II	\$ 493	0.0					
H6G8XX	MANAGEMENT	\$ 22,966	0.1					
H6G8XX	MANAGEMENT	\$ 4,762	0.0					
H6G8XX	MANAGEMENT	\$ 2,912	0.0					
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 4,602	0.1	\$ 16,578	0.3			
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 2,453	0.0	\$ 12,086	0.2			
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 1,559	0.0	\$ 4,784	0.1			
H8E3XX	BUDGET & POLICY ANLST III	\$ 1,630						
H8E3XX	BUDGET & POLICY ANLST III	\$ 536						
H8E3XX	BUDGET & POLICY ANLST III	\$ 509	-					
I1B2XX	STATISTICAL ANALYST II	\$ (0)	-	\$ 79	0.0			
I1B3XX	STATISTICAL ANALYST III	\$ 175	0.0					

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 236,801	2.7	\$ 234,109	3.1	\$ -	-	\$ -	-

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records

Personal Services

C7C3XX	HEALTH PROFESSIONAL III	\$ 32,886	0.6		13,358	0.2		
C7C6XX	HEALTH PROFESSIONAL VI			\$ 1,703		0.0		
C7C6XX	HEALTH PROFESSIONAL VI	\$ 1,892	0.0	\$ 13,717		0.1		
G2C2TX	CUST SUPPORT COORD I	\$ 59,628	1.0	\$ 54,659		0.8		
G2C2TX	CUST SUPPORT COORD I			\$ 4,969		0.1		
G2C3XX	CUST SUPPORT COORD II	\$ 57,624	0.9	\$ 57,624		0.9		
G3A2TX	ADMIN ASSISTANT I	\$ 109,861	6.3	\$ 159,843		4.7		
G3A2TX	ADMIN ASSISTANT I	\$ 84,119	2.7	\$ 38,790		1.2		
G3A3XX	ADMIN ASSISTANT II	\$ 15,434	0.4	\$ 21,823		0.5		
G3A3XX	ADMIN ASSISTANT II	\$ 18,039	0.4	\$ 5,198		0.1		
G3A4XX	ADMIN ASSISTANT III			\$ 9,463		0.2		
G3A4XX	ADMIN ASSISTANT III	\$ 31,590	0.8	\$ 32,484		0.7		
G3A5XX	OFFICE MANAGER I	\$ 26,176	0.4	\$ 34,647		0.5		
G3A5XX	OFFICE MANAGER I	\$ 20,124	0.3	\$ 7,407		0.1		
H1A5XX	PROGRAM MANAGEMENT I	\$ 10,788	0.1	\$ 1,529		0.0		
H1A5XX	PROGRAM MANAGEMENT I			\$ 73,615		0.9		
H1A6XX	PROGRAM MANAGEMENT II			\$ 3,351		0.0		
H1A7XX	PROGRAM MANAGEMENT III	\$ 133,474	1.8	\$ 159,845		1.3		
H1A7XX	PROGRAM MANAGEMENT III	\$ 45,847	0.8	\$ 115,954		1.0		
H1B3XX	ADMINISTRATOR III	\$ 7,213	0.1	\$ 16,509		0.2		
H1B3XX	ADMINISTRATOR III	\$ 97,425	1.3	\$ 110,672		1.6		
H1B3XX	ADMINISTRATOR III	\$ 110	0.0	\$ 1,847		0.0		
H1B4XX	ADMINISTRATOR IV	\$ 68,409	0.8	\$ 74,628		0.9		

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B4XX ADMINISTRATOR IV	\$ 6,219	0.1						
H1B5XX ADMINISTRATOR V	\$ 78,178	0.8	\$ 81,741	0.9				
H1B5XX ADMINISTRATOR V	\$ 1,903	0.0	\$ 30,141	0.6				
H1B5XX ADMINISTRATOR V	\$ 74	0.0						
H1D3XX DATA MANAGEMENT III			\$ 20,251	0.3				
H1D3XX DATA MANAGEMENT III			\$ 4,281	0.1				
H1D4XX DATA MANAGEMENT IV			\$ 22,731	0.3				
H1D5XX DATA MANAGEMENT V	\$ 234	0.0	\$ 9,460	0.1				
H1D6XX DATA MANAGEMENT VI	\$ 55,016	0.5	\$ 59,874	0.5				
H1D6XX DATA MANAGEMENT VI	\$ 29,568	0.2	\$ 19,111	0.1				
H1R5XX POLICY ADVISOR V	\$ 64,140	0.9	\$ 18,752	0.3				
H4K3XX MKTG & COMM SPEC III	\$ 45,794	0.6	\$ 25,309	0.3				
H4K3XX MKTG & COMM SPEC III	\$ 3,077	0.0	\$ 5,626	0.1				
H4M2TX TECHNICIAN II	\$ 111,772	2.7	\$ 72,542	1.6				
H4M2TX TECHNICIAN II	\$ 21,011	0.6	\$ 7,658	0.2				
H4M3XX TECHNICIAN III	\$ 85,541	1.8	\$ 186,621	3.7				
H4M3XX TECHNICIAN III	\$ 29,449	0.6	\$ 12,409	0.3				
H4M4XX TECHNICIAN IV	\$ 449,632	7.9	\$ 558,671	9.0				
H4M4XX TECHNICIAN IV	\$ 130,908	1.9	\$ 78,784	1.3				
H4M5XX TECHNICIAN V	\$ 174,364	2.7	\$ 184,368	2.5				
H4R2XX PROGRAM ASSISTANT II	\$ 6,516	0.2	\$ 2,276	0.0				
H4R2XX PROGRAM ASSISTANT II	\$ 2,284	0.0	\$ 4,396	0.1				
H4R2XX PROGRAM ASSISTANT II	\$ 8	0.0						
H6G2TX GENERAL PROFESSIONAL II	\$ 48	0.0						
H6G2TX GENERAL PROFESSIONAL II	\$ 823	0.0						
H6G2TX GENERAL PROFESSIONAL II	\$ 9	0.0						
H6G3XX GENERAL PROFESSIONAL III	\$ 40,356	0.5						
H6G7XX GENERAL PROFESSIONAL VII	\$ 23,102	0.1						
H6G8XX MANAGEMENT	\$ 36,365	0.3	\$ 4,503	0.0				
H6G8XX MANAGEMENT	\$ 4,144	0.0	\$ 45,478	0.3				
H6G8XX MANAGEMENT	\$ 83	0.0	\$ 508	0.0				

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8B2XX ACCOUNTING TECHNICIAN II	\$ 32,085	0.7	\$ 2,490	0.0				
H8B2XX ACCOUNTING TECHNICIAN II	\$ -	-	\$ 0	0.0				
H8B3XX ACCOUNTING TECHNICIAN III	\$ 45,796	0.9	\$ 33,814	0.5				
H8B3XX ACCOUNTING TECHNICIAN III			\$ 15,102	0.3				
H8B3XX ACCOUNTING TECHNICIAN III			\$ 1,958	0.0				
H8E3XX BUDGET & POLICY ANLST III	\$ 32							
H8E3XX BUDGET & POLICY ANLST III	\$ 1,163							
H8E3XX BUDGET & POLICY ANLST III	\$ 6							
I1B1TX STATISTICAL ANALYST I			\$ 14,511	0.3				
I1B1TX STATISTICAL ANALYST I	\$ 71,891	1.4	\$ 102,691	1.9				
I1B2XX STATISTICAL ANALYST II	\$ 75,098	0.9	\$ 135,972	1.6				
I1B2XX STATISTICAL ANALYST II	\$ 119,621	1.6	\$ 76,126	1.1				
I1B2XX STATISTICAL ANALYST II	\$ 4,271	0.0						
I1B3XX STATISTICAL ANALYST III			\$ 15,652	0.2				
I1B3XX STATISTICAL ANALYST III	\$ 26,280	0.3	\$ 8,551	0.1				
I1B4XX STATISTICAL ANALYST IV	\$ 46,504	0.4	\$ 30,507	0.3				
I3A2TE ENVIRON PROTECT SPEC I	\$ 5,174	0.2						
I3A2TE ENVIRON PROTECT SPEC I	\$ 2,058	0.1						
I3B2TA PHY SCI RES/SCIENTIST I			\$ 102	0.0				
I3B2TA PHY SCI RES/SCIENTIST I	\$ 23,588	0.4	\$ 40,289	0.6				
I3B3*A PHY SCI RES/SCIENTIST II	\$ 10,861	0.1						
Health Statistics & Vital Records Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,685,684	48.2	\$ 2,946,892	45.4	\$ -	-	\$ -	-

Public Health and Environment							Schedule 14A			
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
02. Center for Health and Environmental Information, (C) Medical Marijuana Registry										
Personal Services										
C1K2XX	PUB HLTH	MED ADMIN II	\$ 4,161	0.0	\$ 15,218	0.1				
G3A4XX	ADMIN	ASSISTANT III	\$ 90,263	1.5	\$ 40,433	0.9				
H1A6XX	PROGRAM	MANAGEMENT II	\$ 107,628	1.2	\$ 107,628	0.8				
H1A7XX	PROGRAM	MANAGEMENT III	\$ 12,338	0.2	\$ 2,088	0.0				
H1B3XX	ADMINISTRATOR	III	\$ 66,072	0.9	\$ 66,072	0.9				
H1B5XX	ADMINISTRATOR	V	\$ 92,148	0.9	\$ 92,148	0.8				
H4K3XX	MKTG & COMM	SPEC III	\$ 5,506	0.1	\$ 29,143	0.5				
H4M2TX	TECHNICIAN	II	\$ 309,416	8.5	\$ 225,745	4.9				
H4M3XX	TECHNICIAN	III	\$ 136,480	4.0	\$ 54,815	0.9				
H4M4XX	TECHNICIAN	IV	\$ 31,264	0.7						
H4M5XX	TECHNICIAN	V	\$ 75,040	1.1	\$ 61,980	1.0				
H4R2XX	PROGRAM	ASSISTANT II	\$ 17,678	0.3	\$ 24,146	0.5				
H6G7XX	GENERAL	PROFESSIONAL VII	\$ 3,397	0.0						
H6G8XX	MANAGEMENT		\$ 48,584	0.3	\$ 52,754	0.4				
H8B3XX	ACCOUNTING	TECHNICIAN III	\$ 1,118	0.0	\$ 306	0.0				
Medical Marijuana Registry Personal Services										
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 1,001,093	19.7	\$ 772,478	11.7	\$ -	-	\$ -	-

Public Health and Environment		Schedule 14A								
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
02. Center for Health and Environmental Information, (D) Health Data Programs and Information										
Cancer Registry										
C7C3XX	HEALTH PROFESSIONAL III	\$ 295,737	5.3	\$ 317,856	4.1					
C7C3XX	HEALTH PROFESSIONAL III	\$ 42,502	0.6	\$ 43,116	0.6					
C7C5XX	HEALTH PROFESSIONAL V			\$ 32,900	0.4					
C7C5XX	HEALTH PROFESSIONAL V			\$ 26,320	0.3					
H1A6XX	PROGRAM MANAGEMENT II	\$ 94,979	1.2	\$ 85,581	0.8					
H1A6XX	PROGRAM MANAGEMENT II	\$ 6,440	0.1	\$ 14,664	0.1					
H1A7XX	PROGRAM MANAGEMENT III			\$ 6,576	-					
H1B3XX	ADMINISTRATOR III	\$ 2,667	0.0	\$ 2,648	-					
H1B4XX	ADMINISTRATOR IV	\$ 70,692	1.0	\$ 52,607	0.5					
H1B4XX	ADMINISTRATOR IV			\$ 18,085	0.2					
H1B5XX	ADMINISTRATOR V	\$ 1,793	0.0	\$ 1,780	-					
H1E3XX	SCINT PRGMR/ANLST III			\$ 9,442	-					
H4K3XX	MKTG & COMM SPEC III	\$ 67	0.0	\$ 298	-					
H4M4XX	TECHNICIAN IV	\$ 81,036	1.5	\$ 81,036	1.5					
H4R2XX	PROGRAM ASSISTANT II	\$ 39,273	0.7	\$ 39,371	0.7					
H4R2XX	PROGRAM ASSISTANT II	\$ 5,877	0.1	\$ 7,957	0.1					
H6G2TX	GENERAL PROFESSIONAL II	\$ 25	0.0							
H6G8XX	MANAGEMENT	\$ 0	-	\$ 243	-					
H6G8XX	MANAGEMENT	\$ 624	0.0							
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 128	0.0	\$ 913	-					
H8E3XX	BUDGET & POLICY ANLST III	\$ 8								
I1B1TX	STATISTICAL ANALYST I			\$ 13,322	0.2					
I1B2XX	STATISTICAL ANALYST II	\$ 27,297	0.4	\$ 59,494	0.7					
I1B2XX	STATISTICAL ANALYST II	\$ 41,634	0.6	\$ 13,780	0.2					
I1B4XX	STATISTICAL ANALYST IV	\$ 13,850	0.2	\$ 39,167	0.4					
I1B4XX	STATISTICAL ANALYST IV	\$ 26,899	0.4							

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Cancer Registry Personal Services Position										
Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 751,529	12.1	\$ 867,156	10.7	\$ -	-	\$ -	-
02. Center for Health and Environmental Information, (D) Health Data Programs and Information										
Birth Defects Monitoring and Prevention Program										
160SES		SENIOR EXECUTIVE SERVICE	\$ (11)							
C7C3XX		HEALTH PROFESSIONAL III			\$ 3,285	0.0				
C7C3XX		HEALTH PROFESSIONAL III	\$ 128,148	1.9	\$ 183,319	2.4				
C7C6XX		HEALTH PROFESSIONAL VI			\$ 1,135	0.0				
G3A2TX		ADMIN ASSISTANT I			\$ 494	0.0				
G3A3XX		ADMIN ASSISTANT II			\$ 68	0.0				
G3A5XX		OFFICE MANAGER I			\$ 85	0.0				
H1A6XX		PROGRAM MANAGEMENT II			\$ 7,825	0.1				
H1B3XX		ADMINISTRATOR III	\$ 3,620	0.0	\$ 2,434	0.0				
H1B3XX		ADMINISTRATOR III	\$ 3,475	0.0	\$ 3,168	0.0				
H1B5XX		ADMINISTRATOR V	\$ 2,434	0.0	\$ 18,219	0.1				
H1B5XX		ADMINISTRATOR V	\$ 158,674	1.9	\$ 225,594	2.4				
H1B5XX		ADMINISTRATOR V	\$ 32,815	0.5	\$ 2,130	0.0				
H1D3XX		DATA MANAGEMENT III	\$ 14,133	0.3	\$ 4,538	0.1				
H1D3XX		DATA MANAGEMENT III	\$ 13,615	0.3	\$ 71	0.0				
H1D3XX		DATA MANAGEMENT III	\$ 7,991	0.1	\$ 2,269	0.0				
H1D5XX		DATA MANAGEMENT V	\$ 27,659	0.5	\$ 24,339	0.2				
H1D5XX		DATA MANAGEMENT V	\$ 8,607	0.1	\$ 30,765	0.2				
H1D5XX		DATA MANAGEMENT V			\$ 44,935	0.4				
H1D6XX		DATA MANAGEMENT VI			\$ 210	0.0				
H1S4XX		PH & CMTY OPW PRO IV			\$ 11,593	0.1				
H4K3XX		MKTG & COMM SPEC III	\$ 102	0.0	\$ 251	0.0				
H4K3XX		MKTG & COMM SPEC III	\$ 94	0.0	\$ 358	0.0				

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M2TX TECHNICIAN II			\$ 108	0.0				
H4M3XX TECHNICIAN III			\$ 173	0.0				
H4M4XX TECHNICIAN IV	\$ 4,853	0.1	\$ 4,723	0.1				
H4M4XX TECHNICIAN IV	\$ 138,042	2.8	\$ 151,359	2.5				
H4M4XX TECHNICIAN IV	\$ 3,919	0.1						
H4R2XX PROGRAM ASSISTANT II	\$ 245	0.0	\$ 458	0.0				
H4R2XX PROGRAM ASSISTANT II	\$ 140	0.0	\$ 687	0.0				
H6G2TX GENERAL PROFESSIONAL II	\$ 25	0.0						
H6G2TX GENERAL PROFESSIONAL II	\$ 250	0.0						
H6G8XX MANAGEMENT	\$ 723	0.0						
H6G8XX MANAGEMENT	\$ 676	0.0						
H8B2XX ACCOUNTING TECHNICIAN II	\$ 293	0.0	\$ 839	0.0				
H8B2XX ACCOUNTING TECHNICIAN II	\$ 47	0.0	\$ 1,092	0.0				
H8E3XX BUDGET & POLICY ANLST III	\$ 8							
H8E3XX BUDGET & POLICY ANLST III	\$ 254							
I1B1TX STATISTICAL ANALYST I	\$ 2,246	0.0	\$ 16,490	0.2				
I1B2XX STATISTICAL ANALYST II	\$ 4,655	0.1	\$ 2,408	0.0				
I1B2XX STATISTICAL ANALYST II	\$ 1,889	0.0	\$ 7,929	0.1				
I3B6*E PHY SCI RES/SCIENTIST V	\$ 37,455	0.7	\$ 9,775	0.1				
I3B6*E PHY SCI RES/SCIENTIST V	\$ 28,687	0.5	\$ 27,690	0.2				
I3B6*E PHY SCI RES/SCIENTIST V	\$ 42,420	0.7	\$ 40,472	0.3				
Birth Defects Monitoring & Prevention Program Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 668,184	10.7	\$ 831,286	9.6	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

02. Center for Health and Environmental Information, (A) Administration and Support

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.7	\$0	3.1	\$0	3.8	\$0	3.8
1000	Total Employee Wages and Benefits	\$315,496	0.0	\$326,536	0.0	\$450,838	0.0	\$477,868	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$236,626	0.0	\$227,304	0.0				
1111	Regular Part-Time Wages	\$175	0.0	\$6,805	0.0				
1520	FICA-Medicare Contribution	\$3,209	0.0	\$3,351	0.0				
1522	PERA	\$23,188	0.0	\$22,378	0.0				
1524	PERA - AED	\$9,976	0.0	\$10,575	0.0				
1525	PERA - SAED	\$9,614	0.0	\$10,463	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$3,154	0.0				
1511	Health Insurance	\$28,443	0.0	\$39,505	0.0				
1510	Dental Insurance	\$1,510	0.0	\$1,999	0.0				
1512	Life Insurance	\$359	0.0	\$400	0.0				
1513	Short-Term Disability	\$450	0.0	\$444	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$647	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$150	0.0	\$150	0.0				
1360	Non-Base Building Performance Pay	\$1,145	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$8	0.0				

Subtotal ALL Personal Services		\$315,496	2.7	\$326,536	3.1	\$450,838	3.8	\$477,868	3.8
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,991	0.0	\$11,989	0.0	\$28,665	0.0	\$28,542	0.0
3000	Total Travel Expenses	\$587	0.0	\$306	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$174	0.0	\$84	0.0				
2512	In-State Personal Travel Per Diem	\$226	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$361	0.0	\$2	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$304	0.0				
2631	Communication Charges - Office Of Information Technology	\$375	0.0	\$1,224	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$224	0.0				
2820	Purchased Services	\$74	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$111	0.0	\$0	0.0				
3121	Office Supplies	\$813	0.0	\$1,284	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$511	0.0	\$452	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$95	0.0	\$2,071	0.0				
3140	Noncapitalizable Information Technology	\$243	0.0	\$2,104	0.0				
4140	Dues And Memberships	\$0	0.0	\$198	0.0				
4180	Official Functions	\$131	0.0	\$64	0.0				
4181	Customer Workshops	\$0	0.0	\$281	0.0				
4220	Registration Fees	\$4,465	0.0	\$4,003	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$7,579	0.0	\$12,295	0.0	\$28,665	0.0	\$28,542	0.0
Total Line Item Costs		\$323,074	2.7	\$338,831	3.1	\$479,503	3.8	\$506,410	3.8

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	48.2	\$0	45.4	\$0	48.2	\$0	48.2
1000	Total Employee Wages and Benefits	\$3,891,962	0.0	\$4,242,985	0.0	\$3,873,588	0.0	\$3,942,442	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,571,966	0.0	\$2,806,057	0.0				
1111	Regular Part-Time Wages	\$113,718	0.0	\$140,836	0.0				
1121	Temporary Part-Time Wages	\$32,711	0.0	\$39,274	0.0				
1520	FICA-Medicare Contribution	\$38,547	0.0	\$42,055	0.0				
1522	PERA	\$239,702	0.0	\$274,758	0.0				
1524	PERA - AED	\$116,384	0.0	\$139,026	0.0				
1525	PERA - SAED	\$112,402	0.0	\$137,570	0.0				
1532	Unemployment Compensation	\$4,103	0.0	\$2,807	0.0				
1633	Contractual Employee Unemployment Compensation	\$4,960	0.0	\$7,247	0.0				
1511	Health Insurance	\$364,844	0.0	\$396,407	0.0				
1510	Dental Insurance	\$21,296	0.0	\$22,640	0.0				
1512	Life Insurance	\$5,554	0.0	\$5,851	0.0				
1513	Short-Term Disability	\$5,114	0.0	\$5,609	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$69	0.0	\$62	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19,139	0.0	\$16,737	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,589	0.0		0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,267	0.0		0.0				
11XX	Fringe With No Earnings		0.0		0.0				
1340	Employee Cash Incentive Awards	\$750	0.0	\$663	0.0				
1360	Non-Base Building Performance Pay	\$5,817	0.0		0.0				
1521	Other Retirement Plans	\$28,884	0.0	\$19,296	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$202,146	0.0	\$186,092	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$19,015	0.0	\$20,638	0.0				
1920	Personal Services - Professional	\$50,742	0.0	\$938	0.0				
1950	Personal Services - Other State Departments	\$17,818	0.0	\$29,548	0.0				
1960	Personal Services - Information Technology	\$114,571	0.0	\$134,968	0.0				

Subtotal ALL Personal Services		\$3,891,962	48.2	\$4,242,985	45.4	\$3,873,588	48.2	\$3,942,442	48.2
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$15	0.0		0.0				
2513	In-State Personal Vehicle Reimbursement	\$7	0.0		0.0				
2650	Office of Information Technology Purchased Services	\$100,098	0.0		0.0				
3121	Office Supplies	\$70	0.0		0.0				
3140	Noncapitalizable Information Technology	\$385	0.0	\$1,965	0.0				
4118	Gross Proceeds To Attorneys	\$0	0.0	\$6,500	0.0				
4140	Dues and Memberships	\$120	0.0		0.0				
4150	Interest Expense	\$0	0.0	\$3,629	0.0				
4180	Official Functions	\$262	0.0		0.0				
4220	Registration Fees	\$424	0.0		0.0				
5775	State Grant/Contract	\$24,950	0.0		0.0				
700E	Operating Transfers to Governor's Office	\$11,102	0.0		0.0				
700U	Operating Transfers to Health Care Policy and Financing	\$0	0.0		0.0				
Subtotal Other Operating Expenses		\$137,433	0.0	\$12,094	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$4,029,395	48.2	\$4,255,079	45.4	\$3,873,588	48.2	\$3,942,442	48.2

Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$600	0.0	(\$17,583)	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	(\$10,032)	0.0				
1111	Regular Part-Time Wages	\$0	0.0	(\$2,462)	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	(\$753)	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	(\$192)	0.0				
1522	PERA	\$0	0.0	(\$1,153)	0.0				
1524	PERA - AED	\$0	0.0	(\$610)	0.0				
1525	PERA - SAED	\$0	0.0	(\$597)	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$0	0.0				
1511	Health Insurance	\$0	0.0	(\$2,182)	0.0				
1510	Dental Insurance	\$0	0.0	(\$133)	0.0				
1512	Life Insurance	\$0	0.0	(\$38)	0.0				
1513	Short-Term Disability	\$0	0.0	(\$25)	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	(\$1)	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	(\$497)	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$113	0.0				
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$172	0.0				
1521	Other Retirement Plans	\$0	0.0	(\$193)	0.0				
1531	Higher Education Tuition Reimbursement	\$500	0.0	\$1,000	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$265	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$265	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$865	0.0	(\$17,583)	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$459,273	0.0	\$430,324	0.0	\$456,869	0.0	\$450,793	0.0
3000	Total Travel Expenses	\$23,855	0.0	\$41,033	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$9,390	0.0	\$9,083	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$98,634	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$30,063	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$4,888	0.0	\$1,210	0.0				
2231	Information Technology Maintenance	\$86,492	0.0	\$152,954	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,607	0.0				
2252	Rental/Motor Pool Mile Charge	\$104	0.0	\$260	0.0				
2253	Rental of Equipment	\$6,406	0.0	\$6,031	0.0				
2259	Parking Fees	\$640	0.0	\$829	0.0				
2511	In-State Common Carrier Fares	\$175	0.0	\$912	0.0				
2512	In-State Personal Travel Per Diem	\$8,159	0.0	\$6,342	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,935	0.0	\$4,519	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$97	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$1,459	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,364	0.0	\$9,510	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$9,221	0.0	\$17,400	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$437	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$357	0.0				
2630	Communication Charges - External	\$3,018	0.0	\$2,907	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,332	0.0	\$2,975	0.0				
2650	Office of Information Technology Purchased Services	\$31,987	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$126,962	0.0	\$37,896	0.0				
2820	Purchased Services	\$7,063	0.0	\$5,172	0.0				
3110	Supplies & Materials	\$15	0.0	\$625	0.0				
3120	Books/Periodicals/Subscriptions	\$4,315	0.0	\$4,153	0.0				
3121	Office Supplies	\$16,295	0.0	\$17,957	0.0				
3123	Postage	\$26,637	0.0	\$23,767	0.0				
3128	Noncapitalizable Equipment	\$4,567	0.0	\$4,005	0.0				
3131	Noncapitalizable Building Materials	\$4,251	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,285	0.0	\$356	0.0				
3140	Noncapitalizable Information Technology	\$84,935	0.0	\$53,212	0.0				
4100	Other Operating Expenses	\$30,489	0.0	\$10,325	0.0				
4111	Prizes And Awards	\$0	0.0	\$18,000	0.0				
4140	Dues And Memberships	\$5,645	0.0	\$6,739	0.0				
4180	Official Functions	\$200	0.0	\$28,815	0.0				

4181	Customer Workshops	\$0	0.0	\$820	0.0				
4200	Purchase Discounts	\$0	0.0	\$1,300	0.0				
4220	Registration Fees	\$7,736	0.0	\$48,410	0.0				
4910	Cost Of Goods Sold	\$2,010	0.0	\$0	0.0				
5120	Grants - Counties	\$1,525	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$5,900	0.0	\$9,075	0.0				
5420	Purchased Services - Counties	\$1,965	0.0	\$8	0.0				
5775	State Grant/Contract	\$98,634	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$30,063	0.0				
Subtotal All Other Operating		\$591,151	0.0	\$510,504	0.0	\$456,869	0.0	\$450,793	0.0
Total Line Item Costs		\$592,016	0.0	\$492,920	0.0	\$456,869	0.0	\$450,793	0.0

02. Center for Health and Environmental Information, (C) Medical Marijuana Registry

Personal Services

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	19.7	\$0	11.7	\$0	18.6	\$0	18.6
1000	Total Employee Wages and Benefits	\$1,495,681	0.0	\$1,251,821	0.0	\$1,552,713	0.0	\$1,267,825	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,001,093	0.0	\$772,504	0.0				
1111	Regular Part-Time Wages		0.0	(\$27)	0.0				
1520	FICA-Medicare Contribution	\$14,022	0.0	\$10,945	0.0				
1522	PERA	\$94,171	0.0	\$76,496	0.0				
1524	PERA - AED	\$42,398	0.0	\$36,153	0.0				
1525	PERA - SAED	\$40,914	0.0	\$35,761	0.0				
1532	Unemployment Compensation	\$12,144	0.0		0.0				
1633	Contractual Employee Unemployment Compensation		0.0		0.0				
1511	Health Insurance	\$134,933	0.0	\$87,224	0.0				
1510	Dental Insurance	\$7,541	0.0	\$5,023	0.0				
1512	Life Insurance	\$2,001	0.0	\$1,412	0.0				
1513	Short-Term Disability	\$1,900	0.0	\$1,451	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages		0.0	\$2,034	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages		0.0		0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,088	0.0		0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3	0.0		0.0				
11XX	Fringe With No Earnings		0.0		0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$150	0.0				
1360	Non-Base Building Performance Pay	\$2,098	0.0		0.0				
1521	Other Retirement Plans	\$3,943	0.0	\$78	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$136,332	0.0	\$222,617	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$136,332	0.0	\$222,617	0.0				
Subtotal ALL Personal Services		\$1,495,681	19.7	\$1,251,821	11.7	\$1,552,713	18.6	\$1,267,825	18.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$17	0.0		0.0				
2513	In-State Personal Vehicle Reimbursement	\$10	0.0		0.0				
2820	Purchased Services	\$80,000	0.0		0.0				
4117	Reportable Claims Against the State	\$1,000	0.0		0.0				
4150	Interest Expense		0.0	\$1,921	0.0				
4180	Official Functions	\$131	0.0		0.0				
5120	Grants - Counties		0.0	\$40,000	0.0				
5440	Purchased Services - Intergovernmental		0.0	\$49,072	0.0				
6511	Capitalized Personal Services - Information Technology		0.0	\$92,082	0.0				
Subtotal Other Operating Expenses		\$81,158	0.0	\$183,076	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,576,839	19.7	\$1,434,896	11.7	\$1,552,713	18.6	\$1,267,825	18.6

Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$1,171	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1531	Higher Education Tuition Reimbursement	\$1,171	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,171	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$94,220	0.0	\$117,816	0.0	\$121,228	0.0	\$238,913	0.0
3000	Total Travel Expenses	\$1,013	0.0	\$105	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$342	0.0	\$0	0.0				
2230	Equipment Maintenance	\$297	0.0	\$761	0.0				
2231	Information Technology Maintenance	\$1,140	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$28	0.0				
2512	In-State Personal Travel Per Diem	\$904	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$109	0.0	\$9	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$96	0.0				
2610	Advertising And Marketing	\$2,159	0.0	\$8,000	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,588	0.0	\$3,517	0.0				
2680	Printing And Reproduction Services	\$57	0.0	\$0	0.0				
2820	Purchased Services	\$702	0.0	\$1,996	0.0				
3120	Books/Periodicals/Subscriptions	(\$323)	0.0	\$100	0.0				
3121	Office Supplies	\$24,724	0.0	\$3,532	0.0				
3123	Postage	\$4,939	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$6,820	0.0	\$4,986	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$812	0.0				
3140	Noncapitalizable Information Technology	\$49,372	0.0	\$91,938	0.0				
4100	Other Operating Expenses	\$580	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$8	0.0				
4181	Customer Workshops	\$0	0.0	\$71	0.0				
4220	Registration Fees	\$1,823	0.0	\$2,067	0.0				
Subtotal All Other Operating		\$95,233	0.0	\$117,920	0.0	\$121,228	0.0	\$238,913	0.0
Total Line Item Costs		\$96,404	0.0	\$117,920	0.0	\$121,228	0.0	\$238,913	0.0

02. Center for Health and Environmental Information, (D) Health Data Programs and Information

Cancer Registry

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	12.1	\$0	10.7	\$0	10.2	\$0	10.2
1000	Total Employee Wages and Benefits	\$1,051,710	0.0	\$1,178,416	0.0	\$1,202,637	0.0	\$1,203,453	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$508,084	0.0	\$640,146	0.0				
1111	Regular Part-Time Wages	\$243,445	0.0	\$227,010	0.0				
1121	Temporary Part-Time Wages	\$32,236	0.0	\$18,465	0.0				
1520	FICA-Medicare Contribution	\$10,636	0.0	\$11,982	0.0				
1522	PERA	\$70,711	0.0	\$82,082	0.0				
1524	PERA - AED	\$33,657	0.0	\$41,166	0.0				
1525	PERA - SAED	\$32,493	0.0	\$40,734	0.0				
1511	Health Insurance	\$91,846	0.0	\$102,110	0.0				
1510	Dental Insurance	\$5,392	0.0	\$5,849	0.0				
1512	Life Insurance	\$1,584	0.0	\$1,632	0.0				
1513	Short-Term Disability	\$1,428	0.0	\$1,602	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments		0.0		0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments		0.0		0.0				
11XX	Fringe With No Earnings		0.0		0.0				
1340	Employee Cash Incentive Awards	\$250	0.0	\$250	0.0				
1360	Non-Base Building Performance Pay	\$2,370	0.0		0.0				
1521	Other Retirement Plans	\$7,058	0.0	\$4,990	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,520	0.0	\$400	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$10,520	0.0	\$400	0.0				
Subtotal ALL Personal Services		\$1,051,710	12.1	\$1,178,416	10.7	\$1,202,637	10.2	\$1,203,453	10.2

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$87,696	0.0	\$152,404	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$3,149	0.0	\$0	0.0				
2259	Parking Fees	\$137	0.0	\$17	0.0				
2511	In-State Common Carrier Fares	\$56	0.0	\$27	0.0				
2512	In-State Personal Travel Per Diem	\$2,469	0.0	\$797	0.0				
2513	In-State Personal Vehicle Reimbursement	\$870	0.0	\$560	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,393	0.0	\$4,554	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,631	0.0	\$5,932	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement		0.0	\$616	0.0				
2631	Communication Charges - Office Of Information Technology	\$93	0.0	\$3,145	0.0				
2680	Printing And Reproduction Services		0.0	\$57	0.0				
2820	Purchased Services	\$5,549	0.0	\$4,483	0.0				
3110	Supplies & Materials	\$160	0.0	\$175	0.0				
3120	Books/Periodicals/Subscriptions	\$1,552	0.0	\$1,109	0.0				
3121	Office Supplies	\$853	0.0	\$465	0.0				
3123	Postage		0.0	\$16	0.0				
3128	Noncapitalizable Equipment	\$265	0.0		0.0				
3132	Noncapitalizable Furniture And Office Systems	\$164	0.0	\$355	0.0				
3140	Noncapitalizable Information Technology	\$44,098	0.0	\$35,293	0.0				
4100	Other Operating Expenses	\$1,265	0.0	\$200	0.0				
4140	Dues And Memberships		0.0	\$500	0.0				
4180	Official Functions	\$390	0.0	\$222	0.0				
4181	Customer Workshops		0.0	\$130	0.0				
4220	Registration Fees	\$2,205	0.0	\$6,219	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$17,397	0.0	\$87,532	0.0				
5770	Pass-Thru Federal Grants - State Departments	(\$12,439)	0.0	\$0	0.0				
5775	State Grant/Contract	\$12,439	0.0	\$0	0.0				
Subtotal All Other Operating		\$87,696	0.0	\$152,404	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,139,406	12.1	\$1,330,820	10.7	\$1,202,637	10.2	\$1,203,453	10.2

Birth Defects Monitoring and Prevention Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.7	\$0	9.6	\$0	12.6	\$0	12.6
1000	Total Employee Wages and Benefits	\$915,902	0.0	\$1,165,422	0.0	\$1,461,054	0.0	\$1,461,054	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$509,229	0.0	\$576,026	0.0				
1111	Regular Part-Time Wages	\$158,966	0.0	\$255,260	0.0				
1121	Temporary Part-Time Wages	\$37,525	0.0	\$53,112	0.0				
1210	Contractual Employee Regular Full-Time Wages	(\$11)	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$10,046	0.0	\$12,597	0.0				
1522	PERA	\$69,480	0.0	\$86,818	0.0				
1524	PERA - AED	\$30,784	0.0	\$41,532	0.0				
1525	PERA - SAED	\$29,833	0.0	\$41,094	0.0				
1532	Unemployment Compensation	\$2,340	0.0	\$7,292	0.0				
1511	Health Insurance	\$59,898	0.0	\$81,584	0.0				
1510	Dental Insurance	\$4,446	0.0	\$6,114	0.0				
1512	Life Insurance	\$1,079	0.0	\$1,329	0.0				
1513	Short-Term Disability	\$1,283	0.0	\$1,580	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$144	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$37	0.0				
1360	Non-Base Building Performance Pay	\$122	0.0	\$0	0.0				
1521	Other Retirement Plans	\$736	0.0	\$1,045	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$2,977	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$2,977	0.0				
Subtotal ALL Personal Services		\$915,902	10.7	\$1,168,399	9.6	\$1,461,054	12.6	\$1,461,054	12.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$21,716	0.0	\$26,764	0.0	\$0	0.0	(\$1,110)	0.0
3000	Total Travel Expenses	\$4,172	0.0	\$7,991	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$161,766	0.0	\$343,107	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$1,050	0.0	\$0	0.0				
2259	Parking Fees	\$328	0.0	\$422	0.0				
2511	In-State Common Carrier Fares	\$92	0.0	\$173	0.0				
2513	In-State Personal Vehicle Reimbursement	\$742	0.0	\$1,782	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,345	0.0	\$2,970	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,993	0.0	\$3,066	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,259	0.0	\$1,560	0.0				
2680	Printing And Reproduction Services	\$55	0.0	\$865	0.0				
2681	Photocopy Reimbursement	\$27	0.0	\$0	0.0				
2820	Purchased Services	\$432	0.0	\$3,213	0.0				
3110	Supplies & Materials	\$407	0.0	\$63	0.0				
3120	Books/Periodicals/Subscriptions	\$389	0.0	\$95	0.0				
3121	Office Supplies	\$1,120	0.0	\$916	0.0				
3123	Postage	\$140	0.0	\$17	0.0				
3128	Noncapitalizable Equipment	\$679	0.0	\$3,819	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$110	0.0				
3140	Noncapitalizable Information Technology	\$2,660	0.0	\$4,083	0.0				
4100	Other Operating Expenses	\$608	0.0	\$0	0.0				
4111	Prizes And Awards	\$10,485	0.0	\$9,775	0.0				
4180	Official Functions	\$131	0.0	\$170	0.0				
4181	Customer Workshops	\$35	0.0	\$151	0.0				
4220	Registration Fees	\$1,910	0.0	\$1,504	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$208,374	0.0				
5570	Distributions - Intergovernmental Entities	\$25,323	0.0	\$1,282	0.0				
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$134,549	0.0	\$37,199	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$1,893	0.0	\$96,252	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$187,653	0.0	\$377,863	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,103,555	10.7	\$1,546,262	9.6	\$1,461,054	12.6	\$1,459,944	12.6

Health Information Exchange

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$327,000	0.0	\$327,000	0.0	\$453,516	0.0	\$387,516	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$327,000	0.0	\$327,000	0.0				
Subtotal ALL Personal Services		\$327,000	0.0	\$327,000	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$59,884	0.0	\$126,516	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses		0.0		0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments		0.0		0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$66,632	0.0		0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions		0.0		0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$60,000	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$10,000	0.0				
2820	Purchased Services	\$0	0.0	\$1,200	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$4,420	0.0				
3140	Noncapitalizable Information Technology	\$59,884	0.0	\$1,611	0.0				
6211	Information Technology - Direct Purchase	\$66,632	0.0		0.0				
6511	Capitalized Personal Services - Information Technology		0.0	\$49,285	0.0				
ALL	Inventory Shakedown		0.0		0.0				

Subtotal All Other Operating		\$126,516	0.0	\$126,516	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$453,516	0.0	\$453,516	0.0	\$453,516	0.0	\$387,516	0.0
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Electronic Health Records for Local Public Health Agencies

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$137,534	0.0	\$4,776	0.0	\$4,776	0.0	\$4,776	0.0
3000	Total Travel Expenses	\$2,845	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0
5000	Total Intergovernmental Payments		0.0		0.0		0.0		0.0
6000	Total Capitalized Property Purchases	\$1,689,070	0.0	\$1,155,202	0.0	\$1,155,202	0.0	\$1,155,202	0.0
9000	Total Fund Deductions		0.0		0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$168	0.0		0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$81	0.0				
2512	In-State Personal Travel Per Diem	\$737	0.0	\$2,246	0.0				
2513	In-State Personal Vehicle Reimbursement	\$133	0.0	\$927	0.0				
2531	Out-Of-State Common Carrier Fares	\$256	0.0		0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,719	0.0	\$746	0.0				
2650	Office of Information Technology Purchased Services	\$106,625	0.0		0.0				
3110	Supplies & Materials	\$565	0.0		0.0				
3121	Office Supplies	\$110	0.0		0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$2,496	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$355	0.0		0.0				
3140	Noncapitalizable Information Technology	\$3,795	0.0	\$2,135	0.0				
4220	Registration Fees	\$966	0.0		0.0				
5775	State Grant/Contract	\$24,950	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$1,689,070	0.0	\$42,375	0.0				
6511	Capitalized Personal Services - Information Technology		0.0	\$1,112,827	0.0				
70RE	OIT Reversions		0.0	\$146	0.0				
ALL	Inventory Shakedown		0.0		0.0				

Subtotal All Other Operating		\$1,829,449	0.0	\$1,163,978	0.0	\$1,163,978	0.0	\$1,163,978	0.0
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Total Line Item Costs		\$1,829,449	0.0	\$1,163,978	0.0	\$1,163,978	0.0	\$1,163,978	0.0
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02. Center for Health and Environmental Information, (E) Indirect Cost Assessment

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$1,867,199	0.0	\$1,977,372	0.0	\$2,724,747	0.0	\$2,735,897	0.0

Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$547,156	0.0	\$892,211	0.0				
7200	Transfers Out For Indirect Costs	\$1,320,043	0.0	\$1,085,161	0.0				

Subtotal All Other Operating		\$1,867,199	0.0	\$1,977,372	0.0	\$2,724,747	0.0	\$2,735,897	0.0
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Total Line Item Costs		\$1,867,199	0.0	\$1,977,372	0.0	\$2,724,747	0.0	\$2,735,897	0.0
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Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
03. Laboratory Services									
Director's Office									
C8D3XX	LABORATORY TECHNOLOGY III			916	0.0				
D8D1TX	GENERAL LABOR I	22,996	0.7	22,721	0.6				
H1A6XX	PROGRAM MANAGEMENT II			1,772	0.0				
H1A6XX	PROGRAM MANAGEMENT II	33,048	0.7	46,951	0.4				
H1B3XX	ADMINISTRATOR III			1,164	0.0				
H1B3XX	ADMINISTRATOR III	17,871	0.3	24,215	0.4				
H1B5XX	ADMINISTRATOR V			3,392	0.0				
H1L3XX	PURCHASING AGENT III			10,766	0.2				
H4M3XX	TECHNICIAN III	31,282	1.0	5,555	0.1				
H4R1XX	PROGRAM ASSISTANT I			3,332	0.0				
H4R2XX	PROGRAM ASSISTANT II	47,587	1.0	49,083	0.7				
H6G7XX	GENERAL PROFESSIONAL VII	29,127	1.0	1,931					
H6G8XX	MANAGEMENT	12,503	0.2	25,803	0.2				
H8A1XX	ACCOUNTANT I	17,859	0.3	24,424	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	18,206	0.4	22,429	0.4				
I3B3*B	PHY SCI RES/SCIENTIST II			2,182	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II			9,948	0.1				
I3B4*B	PHY SCI RES/SCIENTIST III			6,721	0.0				
I3B5*B	PHY SCI RES/SCIENTIST IV	21,225	0.6	20,930	0.2				
I3B5*B	PHY SCI RES/SCIENTIST IV	18,004	0.5	8,839	0.1				
I3B5*G	PHY SCI RES/SCIENTIST IV			227	0.0				
I3B6*G	PHY SCI RES/SCIENTIST V			1,093	0.0				
Director's Office Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 269,706	6.7	\$ 294,396	3.9	\$ -	-	\$ -	-

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
03. Laboratory Services										
Chemistry and Microbiology Personal Services										
C7C3XX	HEALTH PROFESSIONAL III		71,940	0.9	4,081	0.0				
C7C6XX	HEALTH PROFESSIONAL VI		81,120	0.9	6,760	0.0				
C7C6XX	HEALTH PROFESSIONAL VI		13,783	0.1						
C8D1TX	LABORATORY TECHNOLOGY I		225,012	4.7	44,496	0.8				
C8D1TX	LABORATORY TECHNOLOGY I		6,349	0.1						
C8D1TX	LABORATORY TECHNOLOGY I		38,943	0.7	20,501	0.4				
C8D2XX	LABORATORY TECHNOLOGY II		289,631	4.7	315,122	5.2				
C8D2XX	LABORATORY TECHNOLOGY II		65,346	1.2	43,437	0.8				
C8D2XX	LABORATORY TECHNOLOGY II		22,158	0.5	24,386	0.5				
C8D2XX	LABORATORY TECHNOLOGY II				41,192	0.8				
C8D3XX	LABORATORY TECHNOLOGY III		71,029	0.8	92,359	1.2				
C8D3XX	LABORATORY TECHNOLOGY III		286,052	4.3	247,376	3.7				
C8D3XX	LABORATORY TECHNOLOGY III		16,064	0.2	3,240	0.1				
D8D1TX	GENERAL LABOR I		7,276	0.2	12,919	0.3				
D8G4XX	MATERIALS SUPERVISOR		10,023	0.2	25,468	0.4				
D8G4XX	MATERIALS SUPERVISOR		3,774	0.1						
D8G4XX	MATERIALS SUPERVISOR		41,183	0.6	25,500	0.4				
D9B1IX	ENGR/PHYS SCI ASST I				6,138	0.2				
D9B1IX	ENGR/PHYS SCI ASST I				2,588	0.1				
D9B2TX	ENGR/PHYS SCI ASST II		87,161	2.2	54,498	1.5				
D9B2TX	ENGR/PHYS SCI ASST II		15,288	0.3	714	0.0				
D9B2TX	ENGR/PHYS SCI ASST II		5,603	0.2	13,653	0.4				
G2D1IX	DATA ENTRY INTERN				15,666	0.6				
G2D1IX	DATA ENTRY INTERN				6,386	0.3				
G3A3XX	ADMIN ASSISTANT II		29,047	0.6	21,352	0.5				
G3A3XX	ADMIN ASSISTANT II		38,393	0.8	20,984	0.4				
H1A6XX	PROGRAM MANAGEMENT II		10,429	0.1	53,485	0.5				
H1B3XX	ADMINISTRATOR III		39,493	0.6	27,995	0.4				

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX ADMINISTRATOR III			563	0.0				
H1B3XX ADMINISTRATOR III	13,425	0.2						
H1B5XX ADMINISTRATOR V			25,814	0.3				
H1B5XX ADMINISTRATOR V	79,072	0.8	51,456	0.5				
H1B5XX ADMINISTRATOR V			335	0.0				
H1L3XX PURCHASING AGENT III			18,858	0.3				
H1L3XX PURCHASING AGENT III			685	0.0				
H4M3XX TECHNICIAN III			1,473	0.0				
H4M3XX TECHNICIAN III	6,384	0.1						
H4M3XX TECHNICIAN III	25,536	0.3	3,766	0.1				
H4M5XX TECHNICIAN V	52,374	0.8	21,284	0.3				
H4M5XX TECHNICIAN V	5,022	0.1	2,631	0.0				
H4R1XX PROGRAM ASSISTANT I	20,495	0.4						
H4R2XX PROGRAM ASSISTANT II	11,897	0.2	11,034	0.2				
H6G7XX GENERAL PROFESSIONAL VII	7,534	0.1						
H6G8XX MANAGEMENT	3,126	0.0	2,551	0.0				
H8A1XX ACCOUNTANT I	23,185	0.4	28,281	0.4				
H8A1XX ACCOUNTANT I	11,477	0.2						
H8B3XX ACCOUNTING TECHNICIAN III	26,443	0.4	25,971	0.4				
H8B3XX ACCOUNTING TECHNICIAN III	14,397	0.2						
I3A5*D ENVIRON PROTECT SPEC IV	28,311	0.2	21,427	0.2				
I3A5*D ENVIRON PROTECT SPEC IV	32,359	0.2	10,539	0.1				
I3A5*D ENVIRON PROTECT SPEC IV	31,135	0.2	23,203	0.2				
I3A5*D ENVIRON PROTECT SPEC IV			11,053	0.1				
I3B2TB PHY SCI RES/SCIENTIST I	173,182	2.1	124,717	1.5				
I3B2TB PHY SCI RES/SCIENTIST I	34,724	0.4	71,667	1.0				
I3B2TB PHY SCI RES/SCIENTIST I	51,297	0.6	43,177	0.5				
I3B2TB PHY SCI RES/SCIENTIST I			25,055	0.3				
I3B2TG PHY SCI RES/SCIENTIST I	113,235	1.6	77,580	1.1				
I3B2TG PHY SCI RES/SCIENTIST I	63,240	0.7	69,895	0.8				
I3B2TG PHY SCI RES/SCIENTIST I	12,525	0.1	12,254	0.1				
I3B2TG PHY SCI RES/SCIENTIST I			1,068	0.0				
I3B3*B PHY SCI RES/SCIENTIST II	22,767	0.2	41,008	0.4				

Public Health and Environment						Schedule 14A			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*B	PHY SCI RES/SCIENTIST II	203,220	4.2	197,153	2.2				
I3B3*B	PHY SCI RES/SCIENTIST II	10,935	0.1						
I3B3*E	PHY SCI RES/SCIENTIST II	4,171	0.0	15,983	0.2				
I3B3*G	PHY SCI RES/SCIENTIST II	103	0.0	2,634	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	154,052	1.6	149,942	1.6				
I3B3*G	PHY SCI RES/SCIENTIST II	9,241	0.2	3,027	0.0				
I3B4*B	PHY SCI RES/SCIENTIST III	99,020	1.3	71,970	0.9				
I3B4*B	PHY SCI RES/SCIENTIST III	202,276	1.8	220,717	2.1				
I3B4*B	PHY SCI RES/SCIENTIST III	22,539	0.2	13,531	0.1				
I3B4*B	PHY SCI RES/SCIENTIST III			32,009	0.4				
I3B5*B	PHY SCI RES/SCIENTIST IV	212,441	1.8	146,671	1.4				
I3B5*B	PHY SCI RES/SCIENTIST IV	148,188	1.6	149,364	1.6				
I3B5*B	PHY SCI RES/SCIENTIST IV	21,536	0.2	27,540	0.3				
I3B5*B	PHY SCI RES/SCIENTIST IV			5,844	0.1				
I3B5*G	PHY SCI RES/SCIENTIST IV	6,942	0.1	81,445	0.9				
I3B5*G	PHY SCI RES/SCIENTIST IV	3,498	0.0	3,355	0.0				
I3B6*B	PHY SCI RES/SCIENTIST V	9,186	0.1	42,054	0.5				
I3B6*B	PHY SCI RES/SCIENTIST V	94,100	1.7	106,231	0.9				
I3B6*B	PHY SCI RES/SCIENTIST V	3,245	0.1	821	0.0				
I3B6*B	PHY SCI RES/SCIENTIST V			51	0.0				
I3B6*E	PHY SCI RES/SCIENTIST V			44,043	0.3				
I3B6*G	PHY SCI RES/SCIENTIST V	(0)	-	38,702	0.3				
I3B6*G	PHY SCI RES/SCIENTIST V	92,911	1.7	64,724	0.5				
I5D2*A	ENGR/PHYS SCI TECH II	25,494	0.8						
I5D2*A	ENGR/PHYS SCI TECH II	2,396	0.1						
Chemistry and Microbiology Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		3,510,671	51.5	3,264,611	42.7	-	-	-	-

Public Health and Environment						Schedule 14A			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
03. Laboratory Services									
Certification									
C8D1TX	LABORATORY TECHNOLOGY I	1,262	0.1	5,355	0.1				
C8D2XX	LABORATORY TECHNOLOGY II	9							
D8G4XX	MATERIALS SUPERVISOR	1,571	0.1	6,819	0.1				
G3A3XX	ADMIN ASSISTANT II	12,257	0.5	5,094	0.1				
H1A6XX	PROGRAM MANAGEMENT II	3,195	0.0	4,712	0.0				
H1B3XX	ADMINISTRATOR III	2,573	0.2	2,355	0.0				
H1L3XX	PURCHASING AGENT III			1,891	0.0				
H4M3XX	TECHNICIAN III	638	0.0	94	0.0				
H4R1XX	PROGRAM ASSISTANT I	45,717	1.2	49,399	0.9				
H4R1XX	PROGRAM ASSISTANT I	12,432	0.2						
H4R1XX	PROGRAM ASSISTANT I	20,045	0.6						
H8A1XX	ACCOUNTANT I	2,571	0.1	2,387	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	2,871	0.1	2,192	0.0				
I3B2TG	PHY SCI RES/SCIENTIST I	37,197	0.8	129,217	2.1				
I3B2TG	PHY SCI RES/SCIENTIST I	50,512	1.2						
I3B2TG	PHY SCI RES/SCIENTIST I	83,167	1.9	93,401	1.4				
I3B3*E	PHY SCI RES/SCIENTIST II	66,337	1.2	55,609	0.7				
I3B5*B	PHY SCI RES/SCIENTIST IV	5,603	0.2	74,100	1.0				
I3B5*B	PHY SCI RES/SCIENTIST IV	63,734	1.0						
I3B5*G	PHY SCI RES/SCIENTIST IV	54,766	0.7	73,344	0.7				
I3B5*G	PHY SCI RES/SCIENTIST IV	35,637	0.5	17,200	0.2				
I3B6*G	PHY SCI RES/SCIENTIST V	2,315	0.1	16,498	0.1				
I5E2TX	ELECTRONICS SPEC I	87,341	1.7	91,117	1.7				
I5E4XX	ELECTRONICS SPEC III	56,964	1.0	57,715	0.8				
Certification Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		648,713	13.3	688,499	10.1	-	-	-	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

03. Laboratory Services

Director's Office

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE								
1000	Total Employee Wages and Benefits	\$367,987	0.0	\$392,920	0.0	\$1,027,610	0.0	\$1,060,836	0.0
Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$269,706	0.0	\$294,396	0.0				
1121	Temporary Part-Time Wages	\$8,484	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$3,861	0.0	\$4,052	0.0				
1522	PERA	\$26,834	0.0	\$28,340	0.0				
1524	PERA - AED	\$11,779	0.0	\$13,324	0.0				
1525	PERA - SAED	\$11,398	0.0	\$13,165	0.0				
1511	Health Insurance	\$31,174	0.0	\$36,684	0.0				
1510	Dental Insurance	\$1,877	0.0	\$1,933	0.0				
1512	Life Insurance	\$448	0.0	\$472	0.0				
1513	Short-Term Disability	\$511	0.0	\$556	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$500	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,239	0.0	\$0	0.0				
1521	Other Retirement Plans	\$177	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$160	0.0	\$0	0.0	\$0	0.0
Object Code Detail for Actuals									
1920	Personal Services - Professional	\$0	0.0	\$160	0.0				
Subtotal ALL Personal Services		\$367,987	6.7	\$393,080	3.9	\$1,027,610	13.3	\$1,060,836	13.3

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$279,476	0.0	\$337,949	0.0	\$32,815	0.0	\$25,360	0.0
3000	Total Travel Expenses	\$482	0.0	\$374	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$209,359	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$52,872	0.0				
2252	Rental/Motor Pool Mile Charge	\$767	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$36	0.0				
2513	In-State Personal Vehicle Reimbursement	\$482	0.0	\$374	0.0				
2631	Communication Charges - Office Of Information Technology	\$134	0.0	\$0	0.0				
2710	Purchased Medical Services	\$0	0.0	\$83	0.0				
2820	Purchased Services	\$203,150	0.0	\$16,310	0.0				
3110	Supplies & Materials	\$0	0.0	\$6,220	0.0				
3119	Medical Laboratory Supplies	\$1,483	0.0	\$33,200	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$200	0.0				
3121	Office Supplies	\$0	0.0	\$224	0.0				
3126	Repair and Maintenance	\$0	0.0	\$2,557	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$4,420	0.0				
3140	Noncapitalizable Information Technology	\$41,854	0.0	\$8,134	0.0				
4100	Other Operating Expenses	\$7,940	0.0	\$203	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$110,000	0.0				
4119	Claimant Attorney Fees	\$0	0.0	\$90,000	0.0				
4140	Dues And Memberships	\$7,250	0.0	\$7,555	0.0				
4150	Interest Expense	\$6,773	0.0	\$4,408	0.0				
4170	Miscellaneous Fees And Fines	\$1,123	0.0	\$0	0.0				
4180	Official Functions	\$627	0.0	\$1,071	0.0				
4220	Registration Fees	\$8,375	0.0	\$456	0.0				
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$209,359	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$279,958	0.0	\$547,682	0.0	\$32,815	0.0	\$25,360	0.0
Total Line Item Costs		\$647,945	6.7	\$940,763	3.9	\$1,060,425	13.3	\$1,086,196	13.3

Chemistry and Microbiology Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	51.5	\$0	42.7	\$0	49.2	\$0	51.8
1000	Total Employee Wages and Benefits	\$4,668,760	0.0	\$4,364,967	0.0	\$4,692,696	0.0	\$4,917,594	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$3,510,671	0.0	\$3,117,776	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$146,835	0.0				
1121	Temporary Part-Time Wages	\$13,572	0.0	\$4,935	0.0				
1520	FICA-Medicare Contribution	\$49,726	0.0	\$46,126	0.0				
1522	PERA	\$341,202	0.0	\$309,682	0.0				
1524	PERA - AED	\$150,513	0.0	\$153,015	0.0				
1525	PERA - SAED	\$145,535	0.0	\$151,434	0.0				
1532	Unemployment Compensation	\$7,606	0.0	\$7,124	0.0				
1511	Health Insurance	\$396,935	0.0	\$381,187	0.0				
1510	Dental Insurance	\$22,746	0.0	\$21,691	0.0				
1512	Life Insurance	\$5,745	0.0	\$5,222	0.0				
1513	Short-Term Disability	\$6,667	0.0	\$6,166	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,505	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$6,937	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,400	0.0	\$13,775	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$307	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$307	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$4,669,067	51.5	\$4,364,967	42.7	\$4,692,696	49.2	\$4,917,594	51.8
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$121,104	0.0	\$392,818	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$4,048	0.0	\$0	0.0				
2311	Construction Contractor Services	\$0	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$160	0.0				
2820	Purchased Services	\$117,056	0.0	\$388,686	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$206	0.0				
4100	Other Operating Expenses	\$0	0.0	\$266	0.0				
4240	Employee Moving Expenses	\$0	0.0	\$3,500	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$121,104	0.0	\$392,818	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$4,790,171	51.5	\$4,757,785	42.7	\$4,692,696	49.2	\$4,917,594	51.8

Chemistry and Microbiology Operating Expenses

Personal Services -- Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail for Actuals									
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$0	0.0					
Personal Services -- Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$18,427	0.0	\$19,920	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$18,345	0.0	\$0	0.0					
1950	Personal Services - Other State Departments	\$82	0.0	\$0	0.0					
1960	Personal Services - Information Technology	\$0	0.0	\$19,920	0.0					
Subtotal ALL Personal Services		\$19,427	0.0	\$19,920	0.0	\$0	0.0	\$0	0.0	\$0
All Other Operating Costs										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$3,692,963	0.0	\$4,051,054	0.0	\$4,302,765	0.0	\$4,319,724	0.0	\$0
3000	Total Travel Expenses	\$51,222	0.0	\$35,408	0.0	\$0	0.0	\$0	0.0	\$0
5200	Total Other Payments	\$1,254	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
6000	Total Capitalized Property Purchases	\$264,611	0.0	\$667,802	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail For Actuals									
2110	Water and Sewer Services	\$4,615	0.0	\$0	0.0					
2160	Other Cleaning Services	\$4,020	0.0	\$0	0.0					
2210	Other Maintenance	\$177,920	0.0	\$158,360	0.0					
2220	Building Maintenance	\$0	0.0	\$13,129	0.0					
2230	Equipment Maintenance	\$327,829	0.0	\$345,210	0.0					
2259	Parking Fees	\$1,370	0.0	\$657	0.0					
2311	Construction Contractor Services	\$0	0.0	\$0	0.0					
2510	In-State Travel	\$33	0.0	\$0	0.0					
2511	In-State Common Carrier Fares	\$0	0.0	\$373	0.0					
2512	In-State Personal Travel Per Diem	\$5,079	0.0	\$3,390	0.0					
2513	In-State Personal Vehicle Reimbursement	\$5,447	0.0	\$4,600	0.0					
2531	Out-Of-State Common Carrier Fares	\$13,350	0.0	\$11,170	0.0					
2532	Out-Of-State Personal Travel Per Diem	\$26,235	0.0	\$15,606	0.0					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$269	0.0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$915	0.0	\$0	0.0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$163	0.0	\$0	0.0					
2610	Advertising And Marketing	\$320	0.0	\$0	0.0					
2630	Communication Charges - External	\$3,786	0.0	\$4,867	0.0					
2631	Communication Charges - Office Of Information Technology	\$2,969	0.0	\$1,662	0.0					
2650	Office of Information Technology Purchased Services	\$22,147	0.0	\$0	0.0					
2680	Printing And Reproduction Services	\$4,063	0.0	\$1,347	0.0					
2710	Purchased Medical Services	\$340	0.0	\$0	0.0					
2810	Freight	\$72	0.0	\$0	0.0					

2820	Purchased Services	\$269,246	0.0	\$223,272	0.0				
3110	Supplies & Materials	\$134	0.0	\$732	0.0				
3119	Medical Laboratory Supplies	\$2,823,025	0.0	\$3,176,822	0.0				
3120	Books/Periodicals/Subscriptions	\$817	0.0	\$355	0.0				
3121	Office Supplies	\$14,072	0.0	\$17,523	0.0				
3123	Postage	\$8,772	0.0	\$8,715	0.0				
3126	Repair and Maintenance	\$1,404	0.0	\$5,529	0.0				
3128	Noncapitalizable Equipment	\$732	0.0	\$19,582	0.0				
3131	Noncapitalizable Building Materials	\$0	0.0	\$3,512	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,093	0.0	\$2,691	0.0				
3140	Noncapitalizable Information Technology	\$9,017	0.0	\$53,976	0.0				
4100	Other Operating Expenses	\$2,080	0.0	\$7,604	0.0				
4140	Dues And Memberships	\$0	0.0	\$419	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4180	Official Functions	\$345	0.0	\$314	0.0				
4220	Registration Fees	\$9,775	0.0	\$4,778	0.0				
5775	State Grant/Contract	\$1,254	0.0	\$0	0.0				
6260	Laboratory Equipment - Direct Purchase	\$264,611	0.0	\$643,152	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$24,650	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$4,010,049	0.0	\$4,754,264	0.0	\$4,302,765	0.0	\$4,319,724	0.0
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Total Line Item Costs		\$4,029,477	0.0	\$4,774,184	0.0	\$4,302,765	0.0	\$4,319,724	0.0
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Certification

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	13.3	\$0	10.1	\$0	18.6	\$0	18.6
1000	Total Employee Wages and Benefits	\$868,774	0.0	\$932,238	0.0	\$1,304,505	0.0	\$1,319,483	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$648,713	0.0	\$688,499	0.0				
1121	Temporary Part-Time Wages	\$2,108	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$9,121	0.0	\$9,713	0.0				
1522	PERA	\$59,063	0.0	\$63,321	0.0				
1524	PERA - AED	\$27,688	0.0	\$32,187	0.0				
1525	PERA - SAED	\$26,750	0.0	\$31,866	0.0				
1532	Unemployment Compensation	\$0	0.0	\$4,831	0.0				
1511	Health Insurance	\$83,863	0.0	\$89,596	0.0				
1510	Dental Insurance	\$3,890	0.0	\$4,360	0.0				
1512	Life Insurance	\$1,156	0.0	\$1,197	0.0				
1513	Short-Term Disability	\$1,224	0.0	\$1,306	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$339	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$103	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,757	0.0	\$4,628	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$734	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,924	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$5,924	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$874,698	13.3	\$932,238	10.1	\$1,304,505	18.6	\$1,319,483	18.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$73,429	0.0	\$78,199	0.0	\$778,240	0.0	\$181,353	0.0
3000	Total Travel Expenses	\$29,721	0.0	\$23,453	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$341	0.0	\$0	0.0	\$15,000	0.0	\$15,000	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$1,200	0.0	\$0	0.0				
2230	Equipment Maintenance	\$290	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,725	0.0	\$4,833	0.0				
2254	Rental Of Equipment	\$0	0.0	\$90	0.0				
2259	Parking Fees	\$360	0.0	\$236	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$279	0.0				
2512	In-State Personal Travel Per Diem	\$16,011	0.0	\$13,495	0.0				
2513	In-State Personal Vehicle Reimbursement	\$7,097	0.0	\$3,714	0.0				
2515	State-Owned Vehicle Charge	\$4	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,409	0.0	\$1,646	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,200	0.0	\$2,816	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$18	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$1,485	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,803	0.0	\$832	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$57	0.0				
2820	Purchased Services	\$7,598	0.0	\$28,817	0.0				
3110	Supplies & Materials	\$10,236	0.0	\$0	0.0				
3119	Medical Laboratory Supplies	\$22,138	0.0	\$32,663	0.0				
3120	Books/Periodicals/Subscriptions	\$70	0.0	\$57	0.0				
3121	Office Supplies	\$5,826	0.0	\$1,812	0.0				
3123	Postage	\$0	0.0	\$10	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,360	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$5,608	0.0	\$1,446	0.0				
3140	Noncapitalizable Information Technology	\$15,675	0.0	\$3,019	0.0				
4100	Other Operating Expenses	(\$5,917)	0.0	\$281	0.0				
4110	Losses	\$545	0.0	\$0	0.0				
4180	Official Functions	\$147	0.0	\$175	0.0				
4220	Registration Fees	\$1,125	0.0	\$2,510	0.0				
5775	State Grant/Contract	\$341	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
700B	Operating Transfers to Agriculture	\$0	0.0	\$15,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$103,491	0.0	\$116,652	0.0	\$793,240	0.0	\$196,353	0.0
Total Line Item Costs	\$978,190	13.3	\$1,048,890	10.1	\$2,097,745	18.6	\$1,515,836	18.6

Indirect Cost Assessment

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
7000	Total Transfers	\$2,334,475	0.0	\$2,153,165	0.0	\$2,941,700	0.0	\$2,846,700	0.0

Object Code	Object Code Detail For Actuals							
7100	Transfers Out For Indirect Costs	\$748,099	0.0	\$819,182	0.0			
7200	Transfers Out For Indirect Costs	\$1,586,376	0.0	\$1,333,983	0.0			

Subtotal All Other Operating	\$2,334,475	0.0	\$2,153,165	0.0	\$2,941,700	0.0	\$2,846,700	0.0
Total Line Item Costs	\$2,334,475	0.0	\$2,153,165	0.0	\$2,941,700	0.0	\$2,846,700	0.0

Public Health and Environment

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Air Pollution Control Division, (A) Administration								
Program Costs								
160SES	SENIOR EXECUTIVE SERVICE	105,464	0.7	101,858	0.7			
160SES	SENIOR EXECUTIVE SERVICE	42,556	0.3	20,152	0.1			
G3A2TX	ADMIN ASSISTANT I	17,383	0.4	19,509	0.5			
G3A2TX	ADMIN ASSISTANT I	7,871	0.2	5,745	0.1			
H1A7XX	PROGRAM MANAGEMENT III	84,940	1.0	95,370	0.7			
H1A7XX	PROGRAM MANAGEMENT III	38,417	0.3	28,086	0.2			
H1B2XX	ADMINISTRATOR II	40,010	0.6	45,462	0.6			
H1B2XX	ADMINISTRATOR II	17,834	0.3	13,391	0.2			
H1B3XX	ADMINISTRATOR III	83,963	1.2	94,230	1.3			
H1B3XX	ADMINISTRATOR III	38,017	0.5	27,750	0.4			
H1B4XX	ADMINISTRATOR IV	52,335	0.9	58,735	0.7			
H1B4XX	ADMINISTRATOR IV	23,697	0.3	17,297	0.2			
H1B5XX	ADMINISTRATOR V	67,121	1.0	75,328	0.6			
H1B5XX	ADMINISTRATOR V	30,391	0.5	22,184	0.2			
H1H3XX	CONTRACT ADMINISTRATOR III	43,398	0.6	48,705	0.6			
H1H3XX	CONTRACT ADMINISTRATOR III	19,650	0.3	14,343	0.2			
H1I3XX	GRANTS SPECIALIST III	5,586	0.1					
H1I3XX	GRANTS SPECIALIST III	6,471	0.1					
H4M1IX	TECHNICIAN I			23,963	0.6			
H4M1IX	TECHNICIAN I			6,993	0.2			
H4M2TX	TECHNICIAN II			27,835	0.7			
H4M2TX	TECHNICIAN II			8,130	0.2			
H4M3XX	TECHNICIAN III			35,245	0.7			
H4M3XX	TECHNICIAN III			10,379	0.2			

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX PROGRAM ASSISTANT I	38,166	0.6	44,182	0.7				
H4R1XX PROGRAM ASSISTANT I	17,273	0.3	12,821	0.2				
H4R2XX PROGRAM ASSISTANT II	56,242	0.8	119,117	1.7				
H4R2XX PROGRAM ASSISTANT II	5,684	0.1						
H4R2XX PROGRAM ASSISTANT II	52,393	0.8	-					
H4R2XX PROGRAM ASSISTANT II	4,763	0.1	-					
H6G8XX MANAGEMENT			85,665	0.6				
H6G8XX MANAGEMENT	87,274	1.0	-					
H6G8XX MANAGEMENT	19,296	0.1	14,555.76	0.10				
H6Q1XX RECORDS ADMINISTRATOR I			49,789	0.7				
H6Q1XX RECORDS ADMINISTRATOR I			14,663	0.2				
H8B3XX ACCOUNTING TECHNICIAN III	16,524	0.3	39,768	0.6				
H8B3XX ACCOUNTING TECHNICIAN III	4,936	0.1	11,713	0.2				
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,027,655	13.3	\$ 1,192,964	14.8	\$ -	-	\$ -	-

04. Air Pollution Control Division, (B) Technical Services

Personal Services

G3A3XX ADMIN ASSISTANT II	4,555		2,447	0.0				
G3A3XX ADMIN ASSISTANT II	15,569	0.3	9,368	0.2				
H6G4XX GENERAL PROFESSIONAL IV	4,182							
H6G5XX GENERAL PROFESSIONAL V	10,544	0.1						
H6G8XX MANAGEMENT	40,905	0.3	31,577	0.2				
H6G8XX MANAGEMENT	95,074	0.7	104,923	0.7				
I2C2TC ENGINEER-IN-TRAINING II	3,414		6,584	0.1				
I3A2TA ENVIRON PROTECT INTERN	3,294		6,353	0.1				
I3A2TC ENVIRON PROTECT SPEC I			6,445	0.1				

Public Health and Environment

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*A ENVIRON PROTECT SPEC II	27,619	0.3	15,116	0.2				
I3A3*A ENVIRON PROTECT SPEC II	297,365	3.5	242,435	2.7				
I3A4*A ENVIRON PROTECT SPEC III	18,118	0.2	18,815	0.2				
I3B2TF PHY SCI RES/SCIENTIST I			99,489	1.5				
I3B2TG PHY SCI RES/SCIENTIST I	57,018	0.8	55,450	0.8				
I3B2TG PHY SCI RES/SCIENTIST I	1,422		2,990	0.0				
I3B3*F PHY SCI RES/SCIENTIST II	110,131	1.2	72,289	0.9				
I3B3*F PHY SCI RES/SCIENTIST II	261,825	2.5	439,794	5.7				
I3B3*G PHY SCI RES/SCIENTIST II	64,142	0.5	36,801	0.4				
I3B3*G PHY SCI RES/SCIENTIST II	345,946	2.9	370,312	3.8				
I3B4*B PHY SCI RES/SCIENTIST III	24,067	0.2	9,632	0.1				
I3B4*B PHY SCI RES/SCIENTIST III	76,649	0.7	91,084	0.8				
I3B4*F PHY SCI RES/SCIENTIST III	4,954							
I3B4*F PHY SCI RES/SCIENTIST III	9,854	0.0						
I3B4*G PHY SCI RES/SCIENTIST III	96,806	0.7	63,788	0.6				
I3B4*G PHY SCI RES/SCIENTIST III	161,011	1.4	116,116	1.1				
I3B5*D PHY SCI RES/SCIENTIST IV	70,912	0.8	85,092	0.9				
I3B5*F PHY SCI RES/SCIENTIST IV	37,913	0.3	31,255	0.2				
I3B5*F PHY SCI RES/SCIENTIST IV	63,379	0.4	70,037	0.5				
I3B5*G PHY SCI RES/SCIENTIST IV	103,849	0.9	87,218	0.8				
I3B5*G PHY SCI RES/SCIENTIST IV	184,801	1.6	211,870	1.9				
I5D1*B ENGR/PHYS SCI TECH I	3,131		2,288	0.0				
I5D1*B ENGR/PHYS SCI TECH I	15,914	0.3	29,711	0.6				
I5D2*B ENGR/PHYS SCI TECH II	123,488	2.7	113,212	2.4				
I5D2*B ENGR/PHYS SCI TECH II	43,526	0.8	36,770	0.7				
I5E3XX ELECTRONICS SPEC II	12,540	0.2	5,220	0.1				
I5E3XX ELECTRONICS SPEC II	47,868	0.7	55,188	0.8				
Technical Services Personal Services Position								
Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,441,784	25.0	\$ 2,529,667	29.1	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Air Pollution Control Division, (C) Mobile Sources								
Personal Services								
H4K2XX	MKTG & COMM SPEC II		5,856	0.1				
H4K2XX	MKTG & COMM SPEC II		5,124	0.1				
H4R1XX	PROGRAM ASSISTANT I	100,740	1.7	100,740	1.7			
H4R2XX	PROGRAM ASSISTANT II	46,505	0.8	46,505	0.7			
H6G4XX	GENERAL PROFESSIONAL IV	19,168	0.2					
H6G4XX	GENERAL PROFESSIONAL IV	25,441	0.3					
H6G5XX	GENERAL PROFESSIONAL V	31,227	0.3					
H6G5XX	GENERAL PROFESSIONAL V	44,205	0.4					
H6G8XX	MANAGEMENT	150,300	1.2	158,663	1.1			
H6G8XX	MANAGEMENT	56,974	0.4	47,043	0.3			
I2C2TC	ENGINEER-IN-TRAINING II	1,951	0.0	22,901	0.3			
I2C2TC	ENGINEER-IN-TRAINING II	4,389	0.1	22,142	0.3			
I3A2TA	ENVIRON PROTECT INTERN	11,765	0.2	21,883	0.3			
I3A2TA	ENVIRON PROTECT INTERN	16,942	0.3	21,177	0.3			
I3A2TC	ENVIRON PROTECT SPEC I	41,110	0.4	24,097	0.3			
I3A2TC	ENVIRON PROTECT SPEC I			22,696	0.3			
I3A3*A	ENVIRON PROTECT SPEC II	238,872	2.8	221,992	2.8			
I3A3*A	ENVIRON PROTECT SPEC II	49,310	0.6	21,443	0.2			
I3A4*A	ENVIRON PROTECT SPEC III	279,803	3.0	300,394	3.1			
I3A4*A	ENVIRON PROTECT SPEC III	75,957	0.7	62,717	0.6			
I3A5*A	ENVIRON PROTECT SPEC IV	235,414	2.2	242,212	2.3			
I3B3*F	PHY SCI RES/SCIENTIST II	77,669	1.0	65,888	0.9			
I3B3*G	PHY SCI RES/SCIENTIST II	162,523	1.8	106,711	1.3			
I3B4*G	PHY SCI RES/SCIENTIST III	75,875	0.8	145,134	1.5			

Public Health and Environment						Schedule 14A			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I5A1TX	AIR ENVIRON SYS TECH I	279,932	3.5	333,524	4.6				
I5A2XX	AIR ENVIRON SYS TECH II	67,429	0.7	55,040	0.6				
I3B3*F	PHY SCI RES/SCIENTIST II	18,982	0.2						
Mobile Sources Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,112,482	23.4	\$ 2,053,881	23.9	\$ -	-	\$ -	-
04. Air Pollution Control Division, (C) Mobile Sources									
Diesel Inspections/Maintenance Program									
H4R2XX	PROGRAM ASSISTANT II	5,167	0.1	5,167	0.1				
H6G8XX	MANAGEMENT	12,228	0.2	12,228	0.1				
I3A2TA	ENVIRON PROTECT INTERN	32,276	0.8	51,833	0.8				
I3A3*A	ENVIRON PROTECT SPEC II	111,595	4.0	65,592	0.9				
I3A4*A	ENVIRON PROTECT SPEC III	114,852	4.0	106,270	0.9				
I3A5*A	ENVIRON PROTECT SPEC IV	61,850	1.7	55,052	0.5				
I3B3*G	PHY SCI RES/SCIENTIST II	55,519	1.3	40,901	0.5				
I3B4*G	PHY SCI RES/SCIENTIST III	26,131	0.7	27,954	0.3				
I5A1TX	AIR ENVIRON SYS TECH I	61,228	1.0	61,919	0.7				
I5A2XX	AIR ENVIRON SYS TECH II	20,735	0.7	33,124	0.4				
Diesel Inspections/Maintenance Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 501,581	14.5	\$ 460,040	5.2	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Air Pollution Control Division, (D) Stationary Sources								
Personal Services								
160SES	SENIOR EXECUTIVE SERVICE			14,494	0.1			
C7C3XX	HEALTH PROFESSIONAL III	17,394	0.3					
C7C3XX	HEALTH PROFESSIONAL III	7,477	0.1					
G3A3XX	ADMIN ASSISTANT II	24,877	0.6	27,536	0.5			
G3A3XX	ADMIN ASSISTANT II	20,699	0.4	13,293	0.2			
G3A4XX	ADMIN ASSISTANT III	53,457	1.4	59,313	1.2			
G3A4XX	ADMIN ASSISTANT III	20,903	0.5	23,502	0.5			
H1A6XX	PROGRAM MANAGEMENT II	65,865	0.7	62,482	0.7			
H1A6XX	PROGRAM MANAGEMENT II	15,675	0.2	19,058	0.2			
H1B2XX	ADMINISTRATOR II	46,235	1.0	59,712	1.2			
H1B2XX	ADMINISTRATOR II	6,258	0.1	15,784	0.3			
H1B3XX	ADMINISTRATOR III	39,227	0.8	37,737	0.7			
H1B3XX	ADMINISTRATOR III	8,773	0.2	11,863	0.2			
H1G3XX	COMPLIANCE SPECIALIST III	12,453	0.3	36,044	0.7			
H1G3XX	COMPLIANCE SPECIALIST III	1,116	0.0	9,616	0.2			
H1G6XX	COMPLIANCE SPECIALIST VI	109,560	0.9	109,560	0.8			
H4K2XX	MKTG & COMM SPEC II			3,660	0.1			
H4M1IX	TECHNICIAN I	19,219	0.5					
H4M1IX	TECHNICIAN I	2,135	0.1					
H4M2TX	TECHNICIAN II	21,762	0.6					
H4M2TX	TECHNICIAN II	2,418	0.1					
H4M3XX	TECHNICIAN III	39,989	0.8					
H4M3XX	TECHNICIAN III	11,848	0.2					
H4R1XX	PROGRAM ASSISTANT I	74,030	1.4	67,046	1.3			
H4R1XX	PROGRAM ASSISTANT I	1,335	0.0					
H6G3XX	GENERAL PROFESSIONAL III	7,615	0.2					

Public Health and Environment

Schedule 14A

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G3XX	GENERAL PROFESSIONAL III	4,191	0.0						
H6G4XX	GENERAL PROFESSIONAL IV	6,970	0.1						
H6G5XX	GENERAL PROFESSIONAL V	11,355	0.1						
H6G8XX	MANAGEMENT	206,652	1.5	204,209	1.4				
H6G8XX	MANAGEMENT	55,711	0.4	59,200	0.4				
H6Q1XX	RECORDS ADMINISTRATOR I	50,219	0.8						
H6Q1XX	RECORDS ADMINISTRATOR I	14,233	0.2						
I2C1IA	ENGINEER-IN-TRAINING I	33,201	0.6	43,155	0.7				
I2C1IA	ENGINEER-IN-TRAINING I	4,648	0.1	14,385	0.2				
I2C1IC	ENGINEER-IN-TRAINING I	45,678	0.7						
I2C1IC	ENGINEER-IN-TRAINING I	1,545	0.0						
I2C2TC	ENGINEER-IN-TRAINING II	744,832	11.3	959,857	13.5				
I2C2TC	ENGINEER-IN-TRAINING II	149,326	2.3	143,326	2.0				
I2C2TE	ENGINEER-IN-TRAINING II	48,044	0.6	48,312	0.7				
I2C2TE	ENGINEER-IN-TRAINING II	16,372	0.2	16,104	0.2				
I2C3*C	ENGINEER-IN-TRAINING III	278,676	3.6	276,510	3.3				
I2C3*C	ENGINEER-IN-TRAINING III	84,097	1.1	70,372	0.8				
I2C4*C	PROFESSIONAL ENGINEER I	379,346	3.3	380,964	3.3				
I2C4*C	PROFESSIONAL ENGINEER I	96,298	1.6	93,880	0.8				
I2C5*C	PROFESSIONAL ENGINEER II	293,885	2.4	294,768	2.3				
I2C5*C	PROFESSIONAL ENGINEER II	26,940	0.2	26,940	0.2				
I2C6*C	PROFESSIONAL ENGINEER III	50,096	0.4	48,633	0.4				
I2C6*C	PROFESSIONAL ENGINEER III	25,506	0.2	16,211	0.1				
I3A1IA	ENVIRON PROTECT INTERN	35,851	1.0	216,957	4.0				
I3A1IA	ENVIRON PROTECT INTERN	251	0.0	31,649	0.6				
I3A2TA	ENVIRON PROTECT INTERN	465,754	9.0	498,582	7.9				
I3A2TA	ENVIRON PROTECT INTERN	99,810	2.0	89,211	1.4				
I3A2TC	ENVIRON PROTECT SPEC I	47,424	0.7	13,722	0.2				
I3A2TC	ENVIRON PROTECT SPEC I	3,012	0.1	288	0.0				
I3A2TE	ENVIRON PROTECT SPEC I	28,897	0.5						

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A2TE ENVIRON PROTECT SPEC I	13,681	0.2						
I3A3*A ENVIRON PROTECT SPEC II	1,126,430	14.7	1,093,484	13.9				
I3A3*A ENVIRON PROTECT SPEC II	173,372	2.3	214,729	2.7				
I3A4*A ENVIRON PROTECT SPEC III	222,047	2.1	229,641	2.3				
I3A4*A ENVIRON PROTECT SPEC III	46,423	0.5	55,660	0.6				
I3A5*A ENVIRON PROTECT SPEC IV	677,080	10.4	690,112	6.3				
I3A5*A ENVIRON PROTECT SPEC IV	172,452	1.6	177,645	1.6				
I3A6*A ENVIRON PROTECT SPEC V	137,899	5.1	103,184	0.7				
I3A6*A ENVIRON PROTECT SPEC V	65,396	0.5	40,188	0.3				
I3B3*F PHY SCI RES/SCIENTIST II	4,746	0.1						
I3B3*G PHY SCI RES/SCIENTIST II	58,809	0.6	63,387	0.6				
I3B3*G PHY SCI RES/SCIENTIST II	25,707	0.2	21,129	0.2				
I5D1*B ENGR/PHYS SCI TECH I	3,619	0.1	30,360	0.6				
I5D1*B ENGR/PHYS SCI TECH I	190	0.0	10,120	0.2				
I5D2*A ENGR/PHYS SCI TECH II	3,619	0.1	35,303	0.7				
I5D2*A ENGR/PHYS SCI TECH II	190	0.0	11,768	0.2				
I5D2*B ENGR/PHYS SCI TECH II	74,129	1.7	110,298	2.0				
I5D2*B ENGR/PHYS SCI TECH II	19,780	0.3	36,766	0.7				
I5D3*A ENGR/PHYS SCI TECH III	43,830	1.0	43,830	0.6				
I5D3*A ENGR/PHYS SCI TECH III	14,610	0.5	14,610	0.2				
Stationary Sources Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 6,823,150	98.3	\$ 7,100,148	87.7	\$ -	-	\$ -	-

Public Health and Environment							Schedule 14A		
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Air Pollution Control Division, (D) Stationary Sources									
Preservation of the Ozone Layer									
160SES	SENIOR EXECUTIVE SERVICE			919	0.0				
G3A3XX	ADMIN ASSISTANT II			4,748	0.1				
G3A4XX	ADMIN ASSISTANT III			4,305	0.1				
H4R1XX	PROGRAM ASSISTANT I	14,864	0.3	15,021	0.3				
I3A1IA	ENVIRON PROTECT INTERN			1,686	0.0				
I3A2TA	ENVIRON PROTECT INTERN	28,748	0.6	30,925	0.5				
I3A3*A	ENVIRON PROTECT SPEC II			130	0.0				
I3A5*A	ENVIRON PROTECT SPEC IV	224	0.0	8,936	0.1				
I3A6*A	ENVIRON PROTECT SPEC V	15,474	0.2	5,419	0.0				
Ozone Layer Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 59,310	1.1	\$ 72,088	1.2	\$ -	-	\$ -	-

04. Air Pollution Control Division, (A) Administration

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
	Total FTE	\$0	13.3	\$0	14.8	\$0	17.8	\$0	17.8
1000	Total Employee Wages and Benefits	\$1,360,865	0.0	\$1,591,934	0.0	\$1,642,903	0.0	\$1,673,888	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$798,942	0.0	\$998,344	0.0				
1111	Regular Part-Time Wages	\$80,693	0.0	\$72,610	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$148,020	0.0	\$122,010	0.0				
1520	FICA-Medicare Contribution	\$14,629	0.0	\$16,852	0.0				
1522	PERA	\$90,643	0.0	\$106,168	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$8	0.0				
1524	PERA - AED	\$44,350	0.0	\$55,662	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$4	0.0				
1525	PERA - SAED	\$42,844	0.0	\$55,071	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$4	0.0				
1511	Health Insurance	\$108,355	0.0	\$132,097	0.0				
1510	Dental Insurance	\$5,460	0.0	\$6,714	0.0				
1512	Life Insurance	\$1,533	0.0	\$1,959	0.0				
1513	Short-Term Disability	\$1,953	0.0	\$2,263	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$990	0.0				
1340	Employee Cash Incentive Awards	\$5,795	0.0	\$4,200	0.0				
1360	Non-Base Building Performance Pay	\$1,954	0.0	\$0	0.0				
1521	Other Retirement Plans	\$11,613	0.0	\$11,623	0.0				
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$2,794	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$13,672	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$13,672	0.0				
Subtotal ALL Personal Services		\$1,360,865	13.3	\$1,605,606	14.8	\$1,642,903	17.8	\$1,673,888	17.8
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$415,697	0.0	\$343,416	0.0	\$10,000	0.0	(\$9,041)	0.0
3000	Total Travel Expenses	\$21,294	0.0	\$13,898	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$139,892	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	(\$0)	0.0	\$0	0.0				
2220	Building Maintenance	\$3,825	0.0	\$1,005	0.0				
2230	Equipment Maintenance	\$573	0.0	\$621	0.0				
2231	Information Technology Maintenance	\$930	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	(\$0)	0.0				

2253	Rental of Equipment	\$10,463	0.0	\$6,408	0.0				
2259	Parking Fees	\$652	0.0	\$414	0.0				
2511	In-State Common Carrier Fares	\$103	0.0	\$305	0.0				
2512	In-State Personal Travel Per Diem	\$1,740	0.0	\$871	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,310	0.0	\$580	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$5,036	0.0	\$2,097	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,012	0.0	\$5,143	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,623	0.0	\$1,093	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,472	0.0	\$1,501	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$1,592	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$475	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$240	0.0				
2630	Communication Charges - External	\$15,330	0.0	\$16,299	0.0				
2631	Communication Charges - Office Of Information Technology	\$63,912	0.0	\$66,217	0.0				
2680	Printing And Reproduction Services	\$5,303	0.0	\$3,479	0.0				
2810	Freight	\$253	0.0	\$0	0.0				
2820	Purchased Services	\$29,130	0.0	\$5,648	0.0				
3110	Supplies & Materials	\$11,602	0.0	\$738	0.0				
3112	Automotive Supplies	\$137	0.0	\$63	0.0				
3120	Books/Periodicals/Subscriptions	\$1,484	0.0	\$4,442	0.0				
3121	Office Supplies	\$41,529	0.0	\$22,891	0.0				
3123	Postage	\$9,644	0.0	\$9,554	0.0				
3128	Noncapitalizable Equipment	\$9,496	0.0	\$15,810	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$18,238	0.0	\$12,648	0.0				
3140	Noncapitalizable Information Technology	\$132,229	0.0	\$126,241	0.0				
4100	Other Operating Expenses	\$0	0.0	\$78	0.0				
4117	Reportable Claims Against The State	\$14,500	0.0	\$0	0.0				
4140	Dues And Memberships	\$12,000	0.0	\$13,381	0.0				
4180	Official Functions	\$10,409	0.0	\$13,032	0.0				
4220	Registration Fees	\$24,060	0.0	\$24,447	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$134,892	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$5,000	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$576,883	0.0	\$357,314	0.0	\$10,000	0.0	(\$9,041)	0.0
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Total Line Item Costs		\$1,937,748	13.3	\$1,962,920	14.8	\$1,652,903	17.8	\$1,664,847	17.8
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Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
7000	Total Transfers	\$4,813,191	0.0	\$4,442,761	0.0	\$5,425,700	0.0	\$5,425,700	0.0

Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$776,661	0.0	\$728,584	0.0				
7200	Transfers Out For Indirect Costs	\$4,036,531	0.0	\$3,714,177	0.0				

Subtotal All Other Operating	\$4,813,191	0.0	\$4,442,761	0.0	\$5,425,700	0.0	\$5,425,700	0.0
Total Line Item Costs	\$4,813,191	0.0	\$4,442,761	0.0	\$5,425,700	0.0	\$5,425,700	0.0

04. Air Pollution Control Division, (B) Technical Services

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	25.0	\$0	29.1	\$0	33.7	\$0	33.7
1000	Total Employee Wages and Benefits	\$3,236,746	0.0	\$3,373,963	0.0	\$3,418,189	0.0	\$3,480,045	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,230,328	0.0	\$2,386,595	0.0				
1111	Regular Part-Time Wages	\$211,456	0.0	\$143,072	0.0				
1520	FICA-Medicare Contribution	\$33,858	0.0	\$34,980	0.0				
1522	PERA	\$226,326	0.0	\$236,284	0.0				
1524	PERA - AED	\$105,749	0.0	\$118,910	0.0				
1525	PERA - SAED	\$102,145	0.0	\$117,663	0.0				
1511	Health Insurance	\$252,356	0.0	\$271,479	0.0				
1510	Dental Insurance	\$14,801	0.0	\$16,167	0.0				
1512	Life Insurance	\$3,470	0.0	\$3,579	0.0				
1513	Short-Term Disability	\$4,629	0.0	\$4,767	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$27,653	0.0	\$25,239	0.0				
1340	Employee Cash Incentive Awards	(\$25)	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$6,392	0.0	\$0	0.0				
1521	Other Retirement Plans	\$17,606	0.0	\$15,227	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$42,599	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$28,482	0.0				
1920	Personal Services - Professional	\$0	0.0	\$14,117	0.0				

Subtotal ALL Personal Services	\$3,236,746	25.0	\$3,416,563	29.1	\$3,418,189	33.7	\$3,480,045	33.7
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All Other Operating Costs									
Object Group	Object Group Name								
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Total Line Item Costs	\$3,236,746	25.0	\$3,416,563	29.1	\$3,418,189	33.7	\$3,480,045	33.7
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Operating Expenses

Subtotal ALL Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$216,966	0.0	\$216,273	0.0	\$966,994	0.0	\$564,664	0.0
3000	Total Travel Expenses	\$28,719	0.0	\$31,407	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$540,365	0.0	\$137,429	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2220	Building Maintenance	\$1,674	0.0	\$0	0.0			
2230	Equipment Maintenance	\$8,548	0.0	\$15,872	0.0			
2240	Motor Vehicle Maintenance	\$15	0.0	\$9	0.0			
2252	Rental/Motor Pool Mile Charge	\$44,930	0.0	\$24,457	0.0			
2253	Rental of Equipment	\$7,156	0.0	\$7,464	0.0			
2259	Parking Fees	\$518	0.0	\$711	0.0			
2511	In-State Common Carrier Fares	\$50	0.0	\$144	0.0			
2512	In-State Personal Travel Per Diem	\$17,739	0.0	\$13,945	0.0			
2513	In-State Personal Vehicle Reimbursement	\$462	0.0	\$155	0.0			
2515	State-Owned Vehicle Charge	\$0	0.0	\$702	0.0			
2531	Out-Of-State Common Carrier Fares	\$4,083	0.0	\$4,793	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$6,386	0.0	\$10,714	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$956	0.0			
2610	Advertising And Marketing	\$70	0.0	\$35	0.0			
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$69	0.0			
2680	Printing And Reproduction Services	\$0	0.0	\$49	0.0			
2820	Purchased Services	\$35,572	0.0	\$24,234	0.0			
3110	Supplies & Materials	\$39,007	0.0	\$40,637	0.0			
3112	Automotive Supplies	\$8	0.0	\$0	0.0			
3113	Clothing and Uniform Allowance	\$304	0.0	\$888	0.0			
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$618	0.0			
3121	Office Supplies	\$0	0.0	\$0	0.0			
3123	Postage	\$2,215	0.0	\$1,715	0.0			
3126	Repair and Maintenance	\$32,382	0.0	\$47,415	0.0			
3128	Noncapitalizable Equipment	\$19,322	0.0	\$4,710	0.0			
3132	Noncapitalizable Furniture And Office Systems	(\$1,695)	0.0	\$0	0.0			
3140	Noncapitalizable Information Technology	\$11,538	0.0	\$29,563	0.0			
3910	Other Energy Charges	\$97	0.0	\$0	0.0			
3920	Bottled Gas	\$13,398	0.0	\$15,205	0.0			
4100	Other Operating Expenses	\$0	0.0	\$0	0.0			
4180	Official Functions	\$200	0.0	\$0	0.0			
4220	Registration Fees	\$1,705	0.0	\$2,624	0.0			
6222	Office Furniture And Systems - Direct Purchase	\$71,929	0.0	\$0	0.0			
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$0	0.0			
6260	Laboratory Equipment - Direct Purchase	\$34,865	0.0	\$0	0.0			
6280	Other Capital Equipment - Direct Purchase	\$433,571	0.0	\$137,429	0.0			

Subtotal All Other Operating	\$786,050	0.0	\$385,110	0.0	\$966,994	0.0	\$564,664	0.0
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Total Line Item Costs	\$786,050	0.0	\$385,110	0.0	\$966,994	0.0	\$564,664	0.0
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Local Contracts

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$45,647	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$45,647	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$45,647	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$293,361	0.0	\$246,746	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$491,780	0.0	\$536,350	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$912,938	0.0	\$912,938	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$59,996	0.0				
2820	Purchased Services	\$293,361	0.0	\$186,750	0.0				
5420	Purchased Services - Counties	\$172,661	0.0	\$143,961	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$53,347	0.0	\$82,447	0.0				
5430	Purchased Services - Federal Government	\$24,000	0.0	\$16,000	0.0				
5440	Purchased Services - Intergovernmental	\$241,772	0.0	\$293,942	0.0				

Subtotal All Other Operating		\$785,141	0.0	\$783,096	0.0	\$912,938	0.0	\$912,938	0.0
Total Line Item Costs		\$830,788	0.0	\$783,096	0.0	\$912,938	0.0	\$912,938	0.0

04. Air Pollution Control Division, (C) Mobile Sources

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	23.4	\$0	23.9	\$0	26.4	\$0	26.4
1000	Total Employee Wages and Benefits	\$2,737,058	0.0	\$2,701,283	0.0	\$2,736,865	0.0	\$2,757,521	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,907,172	0.0	\$1,864,979	0.0				
1111	Regular Part-Time Wages	\$205,310	0.0	\$188,902	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$20,385	0.0				
1520	FICA-Medicare Contribution	\$26,736	0.0	\$26,725	0.0				
1522	PERA	\$198,675	0.0	\$194,876	0.0				
1524	PERA - AED	\$90,878	0.0	\$97,228	0.0				
1525	PERA - SAED	\$87,750	0.0	\$96,237	0.0				
1511	Health Insurance	\$188,248	0.0	\$185,153	0.0				
1510	Dental Insurance	\$9,863	0.0	\$9,389	0.0				
1512	Life Insurance	\$2,988	0.0	\$2,973	0.0				
1513	Short-Term Disability	\$4,008	0.0	\$3,890	0.0				
1360	Non-Base Building Performance Pay	\$4,220	0.0	\$0	0.0				
1521	Other Retirement Plans	\$11,210	0.0	\$10,545	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,205	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services									
		\$2,754,263	23.4	\$2,701,283	23.9	\$2,736,865	26.4	\$2,757,521	26.4
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,765	0.0	\$11,782	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Operating									
		\$23,765	0.0	\$11,782	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs									
		\$2,778,028	23.4	\$2,713,065	23.9	\$2,736,865	26.4	\$2,757,521	26.4

Operating Expenses

Subtotal ALL Personal Services									
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$112,887	0.0	\$68,693	0.0	\$307,496	0.0	\$307,496	0.0
3000	Total Travel Expenses	\$15,331	0.0	\$12,945	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$87,668	0.0	\$39,993	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$18,761	0.0	\$19,711	0.0				
2210	Other Maintenance	\$4,155	0.0	\$4,203	0.0				
2220	Building Maintenance	\$1,071	0.0	\$1,572	0.0				
2230	Equipment Maintenance	\$243	0.0	\$698	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$30	0.0				
2252	Rental/Motor Pool Mile Charge	\$10,109	0.0	\$6,080	0.0				
2253	Rental of Equipment	\$9,444	0.0	\$10,695	0.0				
2259	Parking Fees	\$507	0.0	\$951	0.0				
2511	In-State Common Carrier Fares	\$626	0.0	\$563	0.0				
2512	In-State Personal Travel Per Diem	\$3,530	0.0	\$3,529	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,867	0.0	\$2,638	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,742	0.0	\$2,705	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,566	0.0	\$3,510	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$81	0.0				
2680	Printing And Reproduction Services	\$96	0.0	\$252	0.0				
2820	Purchased Services	\$6,104	0.0	\$2,613	0.0				
3110	Supplies & Materials	\$5,516	0.0	\$4,273	0.0				
3112	Automotive Supplies	\$365	0.0	\$390	0.0				

3113	Clothing and Uniform Allowance	\$290	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$6,742	0.0	\$6,425	0.0				
3121	Office Supplies	\$0	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$24	0.0				
3126	Repair and Maintenance	\$602	0.0	\$22	0.0				
3128	Noncapitalizable Equipment	\$36,492	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$32	0.0	\$5,182	0.0				
3920	Bottled Gas	\$6,933	0.0	\$1,405	0.0				
4140	Dues And Memberships	\$30	0.0	\$0	0.0				
4180	Official Functions	\$698	0.0	\$2,410	0.0				
4220	Registration Fees	\$4,698	0.0	\$1,677	0.0				
6280	Other Capital Equipment - Direct Purchase	\$87,668	0.0	\$39,993	0.0				
Subtotal All Other Operating		\$215,886	0.0	\$121,632	0.0	\$307,496	0.0	\$307,496	0.0
Total Line Item Costs		\$215,886	0.0	\$121,632	0.0	\$307,496	0.0	\$307,496	0.0

Diesel Inspection / Maintenance Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	14.5	\$0	5.2	\$0	6.3	\$0	6.3
1000	Total Employee Wages and Benefits	\$665,292	0.0	\$616,098	0.0	\$578,254	0.0	\$580,319	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$440,592	0.0	\$398,845	0.0				
1111	Regular Part-Time Wages	\$60,989	0.0	\$61,196	0.0				
1520	FICA-Medicare Contribution	\$6,185	0.0	\$5,933	0.0				
1522	PERA	\$49,892	0.0	\$45,373	0.0				
1524	PERA - AED	\$21,588	0.0	\$21,450	0.0				
1525	PERA - SAED	\$20,841	0.0	\$21,225	0.0				
1511	Health Insurance	\$59,728	0.0	\$57,583	0.0				
1510	Dental Insurance	\$3,020	0.0	\$2,889	0.0				
1512	Life Insurance	\$782	0.0	\$736	0.0				
1513	Short-Term Disability	\$953	0.0	\$868	0.0				
1360	Non-Base Building Performance Pay	\$725	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$665,292	14.5	\$616,098	5.2	\$578,254	6.3	\$580,319	6.3
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$36,696	0.0	\$23,793	0.0	\$58,000	0.0	\$58,000	0.0
3000	Total Travel Expenses	\$13,094	0.0	\$6,173	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$7,954	0.0	\$2,783	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$20,175	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$3,006	0.0	\$2,909	0.0				
2210	Other Maintenance	\$1,780	0.0	\$1,471	0.0				
2220	Building Maintenance	\$625	0.0	\$509	0.0				
2230	Equipment Maintenance	\$686	0.0	\$206	0.0				

2253	Rental of Equipment	\$331	0.0	\$231	0.0				
2259	Parking Fees	\$40	0.0	\$82	0.0				
2511	In-State Common Carrier Fares	\$21	0.0	\$206	0.0				
2512	In-State Personal Travel Per Diem	\$10,310	0.0	\$2,039	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,960	0.0	\$2,737	0.0				
2531	Out-Of-State Common Carrier Fares	(\$198)	0.0	\$559	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$632	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$35	0.0				
2680	Printing And Reproduction Services	\$9,319	0.0	\$3,375	0.0				
2820	Purchased Services	\$344	0.0	\$625	0.0				
3110	Supplies & Materials	\$2,071	0.0	\$2,440	0.0				
3112	Automotive Supplies	\$0	0.0	\$28	0.0				
3113	Clothing and Uniform Allowance	\$48	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,254	0.0	\$2,518	0.0				
3121	Office Supplies	\$0	0.0	\$0	0.0				
3123	Postage	\$25	0.0	\$0	0.0				
3126	Repair and Maintenance	\$284	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$13,893	0.0	\$884	0.0				
3140	Noncapitalizable Information Technology	\$2,970	0.0	\$8,462	0.0				
3920	Bottled Gas	\$20	0.0	\$20	0.0				
5440	Purchased Services - Intergovernmental	\$7,954	0.0	\$2,783	0.0				
6280	Other Capital Equipment - Direct Purchase	\$20,175	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$77,918	0.0	\$32,749	0.0	\$58,000	0.0	\$58,000	0.0
Total Line Item Costs		\$743,211	14.5	\$648,847	5.2	\$636,254	6.3	\$638,319	6.3

Mechanic Certification Program

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,150	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,150	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,150	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,928	0.0	\$6,537	0.0	\$7,000	0.0	\$7,000	0.0
3000	Total Travel Expenses	\$627	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$50	0.0	\$0	0.0				
2220	Building Maintenance	\$0	0.0	\$221	0.0				
2511	In-State Common Carrier Fares	\$19	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$353	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$255	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$852	0.0				
2820	Purchased Services	\$16	0.0	\$900	0.0				

3110	Supplies & Materials	\$321	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$2,100	0.0				
3126	Repair and Maintenance	\$0	0.0	\$89	0.0				
3128	Noncapitalizable Equipment	\$2,540	0.0	\$1,775	0.0				
4220	Registration Fees	\$0	0.0	\$600	0.0				
Subtotal All Other Operating		\$3,555	0.0	\$6,537	0.0	\$7,000	0.0	\$7,000	0.0
Total Line Item Costs		\$4,705	0.0	\$6,537	0.0	\$7,000	0.0	\$7,000	0.0

Local Grants

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$75,629	0.0	\$77,597	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$77,597	0.0	\$77,597	0.0
Object Code	Object Code Detail For Actuals								
5440	Purchased Services - Intergovernmental	\$75,629	0.0	\$77,597	0.0				
Subtotal All Other Operating		\$75,629	0.0	\$77,597	0.0	\$77,597	0.0	\$77,597	0.0
Total Line Item Costs		\$75,629	0.0	\$77,597	0.0	\$77,597	0.0	\$77,597	0.0

04. Air Pollution Control Division, (D) Stationary Sources

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	98.3	\$0	87.7	\$0	95.6	\$0	95.6
1000	Total Employee Wages and Benefits	\$8,982,503	0.0	\$9,389,812	0.0	\$8,044,867	0.0	\$8,155,180	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$6,626,807	0.0	\$6,927,439	0.0				
1111	Regular Part-Time Wages	\$196,342	0.0	\$172,708	0.0				
1520	FICA-Medicare Contribution	\$94,917	0.0	\$100,316	0.0				
1522	PERA	\$620,087	0.0	\$648,156	0.0				
1622	Contractual Employee PERA	\$660	0.0	\$0	0.0				
1524	PERA - AED	\$292,947	0.0	\$333,107	0.0				
1624	Contractual Employee Pera AED	\$299	0.0	\$0	0.0				
1525	PERA - SAED	\$283,064	0.0	\$329,703	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$293	0.0	\$0	0.0				
1532	Unemployment Compensation	\$12,100	0.0	\$3,612	0.0				
1511	Health Insurance	\$725,820	0.0	\$755,891	0.0				
1510	Dental Insurance	\$37,619	0.0	\$39,041	0.0				
1512	Life Insurance	\$10,306	0.0	\$10,711	0.0				
1513	Short-Term Disability	\$12,872	0.0	\$13,438	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,206	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$12,319	0.0	\$0	0.0				

1521	Other Retirement Plans	\$54,847	0.0	\$55,691	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$111,169	0.0	\$8,583	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$66,216	0.0	\$0	0.0				
1920	Personal Services - Professional	\$37,874	0.0	\$423	0.0				
1950	Personal Services - Other State Departments	\$7,080	0.0	\$8,160	0.0				
Subtotal ALL Personal Services		\$9,093,673	98.3	\$9,398,395	87.7	\$8,044,867	95.6	\$8,155,180	95.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$39,485	0.0	\$36,151	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$39,485	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$32,000	0.0				
4150	Interest Expense	\$0	0.0	\$4,151	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$39,485	0.0	\$36,151	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$9,133,158	98.3	\$9,434,546	87.7	\$8,044,867	95.6	\$8,155,180	95.6

Operating Expenses

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$178,795	0.0	\$72,153	0.0	\$324,057	0.0	\$324,057	0.0
3000	Total Travel Expenses	\$68,406	0.0	\$57,483	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$99,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$3,386	0.0	\$17,594	0.0				
2252	Rental/Motor Pool Mile Charge	\$28,130	0.0	\$20,060	0.0				
2253	Rental of Equipment	\$1,351	0.0	\$1,816	0.0				
2259	Parking Fees	\$1,636	0.0	\$1,303	0.0				
2511	In-State Common Carrier Fares	\$300	0.0	\$125	0.0				
2512	In-State Personal Travel Per Diem	\$52,493	0.0	\$41,619	0.0				
2513	In-State Personal Vehicle Reimbursement	\$491	0.0	\$359	0.0				
2515	State-Owned Vehicle Charge	\$4	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,185	0.0	\$4,992	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$9,933	0.0	\$10,360	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$28	0.0				

2610	Advertising And Marketing	\$25	0.0	\$0	0.0				
2630	Communication Charges - External	\$350	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$18	0.0	\$70	0.0				
2680	Printing And Reproduction Services	\$4,265	0.0	\$976	0.0				
2710	Purchased Medical Services	\$3,215	0.0	\$3,990	0.0				
2820	Purchased Services	\$23,256	0.0	\$10,014	0.0				
3110	Supplies & Materials	\$20,858	0.0	\$4,433	0.0				
3112	Automotive Supplies	\$8	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$5,939	0.0	\$2,351	0.0				
3120	Books/Periodicals/Subscriptions	\$8,514	0.0	\$6,381	0.0				
3121	Office Supplies	\$112	0.0	\$0	0.0				
3123	Postage	\$204	0.0	\$0	0.0				
3126	Repair and Maintenance	\$8,187	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$11,903	0.0	(\$8,229)	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	(\$9,651)	0.0				
3140	Noncapitalizable Information Technology	\$19,263	0.0	\$3,000	0.0				
3920	Bottled Gas	\$10,209	0.0	\$1,198	0.0				
4140	Dues And Memberships	(\$10)	0.0	\$0	0.0				
4180	Official Functions	\$2,496	0.0	\$30	0.0				
4220	Registration Fees	\$25,480	0.0	\$16,815	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$99,000	0.0	\$0	0.0				

Subtotal All Other Operating		\$346,200	0.0	\$129,636	0.0	\$324,057	0.0	\$324,057	0.0
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Total Line Item Costs		\$346,200	0.0	\$129,636	0.0	\$324,057	0.0	\$324,057	0.0
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Local Contracts

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$27,695	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$27,695	0.0				

Subtotal ALL Personal Services		\$0	0.0	\$27,695	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$414,272	0.0	\$352,526	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$498,552	0.0	\$490,350	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$798,500	0.0	\$798,500	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$111,977	0.0	\$59,996	0.0				
2820	Purchased Services	\$302,295	0.0	\$292,530	0.0				
5420	Purchased Services - Counties	\$464,566	0.0	\$462,475	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$44	0.0				
5440	Purchased Services - Intergovernmental	\$33,986	0.0	\$27,830	0.0				

Subtotal All Other Operating		\$912,825	0.0	\$842,876	0.0	\$798,500	0.0	\$798,500	0.0
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Total Line Item Costs	\$912,825	0.0	\$870,571	0.0	\$798,500	0.0	\$798,500	0.0
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Preservation of the Ozone Layer

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	1.1	\$0	1.2	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$80,637	0.0	\$97,114	0.0	\$129,238	0.0	\$130,615	0.0

Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$59,310	0.0	\$72,088	0.0			
1520	FICA-Medicare Contribution	\$609	0.0	\$936	0.0			
1522	PERA	\$5,837	0.0	\$7,099	0.0			
1524	PERA - AED	\$2,528	0.0	\$3,374	0.0			
1525	PERA - SAED	\$2,441	0.0	\$3,343	0.0			
1511	Health Insurance	\$9,227	0.0	\$9,496	0.0			
1510	Dental Insurance	\$468	0.0	\$506	0.0			
1512	Life Insurance	\$105	0.0	\$136	0.0			
1513	Short-Term Disability	\$113	0.0	\$136	0.0			

Subtotal ALL Personal Services	\$80,637	1.1	\$97,114	1.2	\$129,238	2.0	\$130,615	2.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$16,935	0.0	\$12,410	0.0	\$19,000	0.0	\$19,000	0.0
3000	Total Travel Expenses	\$2,676	0.0	\$1,049	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$110,770	0.0	\$93,983	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$51,762	0.0	\$51,762	0.0
6000	Total Capitalized Property Purchases	\$4,695	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2230	Equipment Maintenance	\$675	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$4,011	0.0	\$2,422	0.0			
2259	Parking Fees	\$32	0.0	\$11	0.0			
2512	In-State Personal Travel Per Diem	\$2,675	0.0	\$331	0.0			
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$9	0.0			
2515	State-Owned Vehicle Charge	\$1	0.0	\$0	0.0			
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$176	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$534	0.0			
2820	Purchased Services	\$123	0.0	\$0	0.0			
3110	Supplies & Materials	\$6,027	0.0	\$1,877	0.0			
3113	Clothing and Uniform Allowance	\$74	0.0	\$0	0.0			
3126	Repair and Maintenance	\$679	0.0	\$0	0.0			
3128	Noncapitalizable Equipment	\$2,018	0.0	\$0	0.0			
3140	Noncapitalizable Information Technology	\$3,296	0.0	\$0	0.0			
4117	Reportable Claims Against The State	\$0	0.0	\$8,000	0.0			
4220	Registration Fees	\$0	0.0	\$100	0.0			
5420	Purchased Services - Counties	\$54,760	0.0	\$63,253	0.0			
5440	Purchased Services - Intergovernmental	\$56,010	0.0	\$30,730	0.0			
6280	Other Capital Equipment - Direct Purchase	\$4,695	0.0	\$0	0.0			

ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$135,077	0.0	\$107,442	0.0	\$70,762	0.0	\$70,762	0.0
Total Line Item Costs		\$215,714	1.1	\$204,556	1.2	\$200,000	2.0	\$201,377	2.0

Air Quality Dispersion Study

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$331,425	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
5440	Purchased Services - Intergovernmental	\$331,425	0.0	\$0	0.0				

Subtotal All Other Operating		\$331,425	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$331,425	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Public Health and Environment			Schedule 14A						
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (A) Administration									
Administration									
160SES	SENIOR EXECUTIVE SERVICE	31,989	0.3	36,253	0.2				
160SES	SENIOR EXECUTIVE SERVICE	64,988	0.6	54,322	0.3				
160SES	SENIOR EXECUTIVE SERVICE	35,661	0.3	54,865	0.3				
G3A4XX	ADMIN ASSISTANT III	20,483	0.4	21,487	0.4				
G3A4XX	ADMIN ASSISTANT III	39,556	1.0	32,161	0.7				
G3A4XX	ADMIN ASSISTANT III	25,103	0.5	32,469	0.7				
H1A5XX	PROGRAM MANAGEMENT I	1,955	0.0						
H1A5XX	PROGRAM MANAGEMENT I	1,589	0.0						
H1A5XX	PROGRAM MANAGEMENT I	1,826	0.0						
H1A7XX	PROGRAM MANAGEMENT III	31,890	0.2	33,208	0.3				
H1A7XX	PROGRAM MANAGEMENT III	61,386	0.6	49,542	0.4				
H1A7XX	PROGRAM MANAGEMENT III	39,619	0.4	51,506	0.4				
H1B2XX	ADMINISTRATOR II	11,903	0.2	12,328	0.2				
H1B2XX	ADMINISTRATOR II	23,014	0.4	18,518	0.3				
H1B2XX	ADMINISTRATOR II	14,531	0.2	18,534	0.3				
H1B3XX	ADMINISTRATOR III	58,196	0.9	48,955	0.7				
H1B3XX	ADMINISTRATOR III	105,805	2.0	72,441	1.1				
H1B3XX	ADMINISTRATOR III	66,283	1.0	76,814	1.1				
H1B5XX	ADMINISTRATOR V	22,565	0.2	42,024	0.4				
H1B5XX	ADMINISTRATOR V	43,557	0.4	60,544	0.6				
H1B5XX	ADMINISTRATOR V	27,476	0.3	63,542	0.6				
H1D4XX	DATA MANAGEMENT IV	40	0.0						
H1D4XX	DATA MANAGEMENT IV	32	0.0						
H1D4XX	DATA MANAGEMENT IV	37	0.0						
H1I4XX	GRANTS SPECIALIST IV	17,460	0.2	19,637	0.2				
H1I4XX	GRANTS SPECIALIST IV	24,892	0.3	29,425	0.3				
H1I4XX	GRANTS SPECIALIST IV	16,489	0.2	29,718	0.3				

Public Health and Environment

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K2XX MKTG & COMM SPEC II	9,444	0.2	12,668	0.2				
H4K2XX MKTG & COMM SPEC II	19,731	0.4	18,791	0.3				
H4K2XX MKTG & COMM SPEC II	11,838	0.2	19,167	0.3				
H4K4XX MKTG & COMM SPEC IV	10,782	0.1	18,704	0.2				
H4K4XX MKTG & COMM SPEC IV	24,937	0.5	28,026	0.3				
H4K4XX MKTG & COMM SPEC IV	14,977	0.2	28,306	0.3				
H4M2TX TECHNICIAN II	9,146	0.2	18,156	0.4				
H4M2TX TECHNICIAN II	21,907	0.6	27,171	0.7				
H4M2TX TECHNICIAN II	13,275	0.4	26,973	0.7				
H4R2XX PROGRAM ASSISTANT II	14,472	0.2	15,010	0.2				
H4R2XX PROGRAM ASSISTANT II	27,936	0.5	22,491	0.3				
H4R2XX PROGRAM ASSISTANT II	17,622	0.3	22,505	0.3				
H6G2TX GENERAL PROFESSIONAL II	7,183	0.1						
H6G2TX GENERAL PROFESSIONAL II	9,151	0.1						
H6G2TX GENERAL PROFESSIONAL II	6,866	0.1						
H6G3XX GENERAL PROFESSIONAL III	2,961	0.0						
H6G3XX GENERAL PROFESSIONAL III	3,207	0.0						
H6G3XX GENERAL PROFESSIONAL III	2,885	0.0						
H6G5XX GENERAL PROFESSIONAL V	4,238	0.0						
H6G5XX GENERAL PROFESSIONAL V	3,426	0.0						
H6G5XX GENERAL PROFESSIONAL V	3,016	0.0						
Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,027,321	15.0	\$ 1,116,261	14.2	\$ -	-	\$ -	-

Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16									
Nutrients Grant Fund									
H1K3XX	PROJECT COORDINATOR	11,236	0.2						
H4R1XX	PROGRAM ASSISTANT I	2,554	0.1						
H6G2TX	GENERAL PROFESSIONAL II	6,484	0.1						
H6G5XX	GENERAL PROFESSIONAL V	700	-						
H6G8XX	MANAGEMENT	3,051	-						
I2C4*C	PROFESSIONAL ENGINEER I	13,349	0.1						
I2C5*C	PROFESSIONAL ENGINEER II	814	-						
I2C6*C	PROFESSIONAL ENGINEER III	1,465	-						
I3A2TF	ENVIRON PROTECT SPEC I	1,014	-						
I3A3*F	ENVIRON PROTECT SPEC II	1,310	-						
I3A4*F	ENVIRON PROTECT SPEC III	2,104	-						
I3A5*F	ENVIRON PROTECT SPEC IV	2,128	-						
I3A6*F	ENVIRON PROTECT SPEC V	5,594	-						
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	-						
Nutrients Grant Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 74,364	0.8	\$ -	-	\$ -	-	\$ -	-

Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (B) Clean Water Sectors									
Commerce and Industry Sector									
G3A4XX	ADMIN ASSISTANT III	7,852	0.2						
G3A4XX	ADMIN ASSISTANT III			2,897	0.1				
G3A4XX	ADMIN ASSISTANT III	4,037	0.1						
G3A4XX	ADMIN ASSISTANT III			399	0.0				
G3A4XX	ADMIN ASSISTANT III	3,466	0.1						
G3A4XX	ADMIN ASSISTANT III			1,080	0.0				
H1A5XX	PROGRAM MANAGEMENT I	6,942	0.1						
H1A5XX	PROGRAM MANAGEMENT I	4,329	0.1						
H1A5XX	PROGRAM MANAGEMENT I	7,804	0.1						
H1B3XX	ADMINISTRATOR III	9,201	0.2						
H1B3XX	ADMINISTRATOR III			11,478	0.2				
H1B3XX	ADMINISTRATOR III	4,827	0.1						
H1B3XX	ADMINISTRATOR III			2,380	0.0				
H1B3XX	ADMINISTRATOR III	6,649	0.1						
H1B3XX	ADMINISTRATOR III			7,935	0.1				
H1D1TX	DATA MANAGEMENT I	20,163	0.3						
H1D1TX	DATA MANAGEMENT I			25,191	0.4				
H1D1TX	DATA MANAGEMENT I	10,895	0.2						
H1D1TX	DATA MANAGEMENT I			3,930	0.1				
H1D1TX	DATA MANAGEMENT I	17,221	0.3						
H1D1TX	DATA MANAGEMENT I			13,850	0.2				
H1D2XX	DATA MANAGEMENT II	11,637	0.1						
H1D2XX	DATA MANAGEMENT II			12,516	0.2				
H1D2XX	DATA MANAGEMENT II	6,289	0.1						
H1D2XX	DATA MANAGEMENT II			1,098	0.0				
H1D2XX	DATA MANAGEMENT II	10,016	0.1						
H1D2XX	DATA MANAGEMENT II			4,510	0.1				
H1D3XX	DATA MANAGEMENT III			7,619	0.1				
H1D3XX	DATA MANAGEMENT III			1,126	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D3XX DATA MANAGEMENT III			4,625	0.1				
H1D4XX DATA MANAGEMENT IV	16,167	0.2						
H1D4XX DATA MANAGEMENT IV			16,737	0.2				
H1D4XX DATA MANAGEMENT IV	7,398	0.1						
H1D4XX DATA MANAGEMENT IV			1,460	0.0				
H1D4XX DATA MANAGEMENT IV	10,914	0.1						
H1D4XX DATA MANAGEMENT IV			5,997	0.1				
H4M3XX TECHNICIAN III	9,633	0.2						
H4M3XX TECHNICIAN III			10,574	0.2				
H4M3XX TECHNICIAN III	5,335	0.1						
H4M3XX TECHNICIAN III			928	0.0				
H4M3XX TECHNICIAN III	8,498	0.2						
H4M3XX TECHNICIAN III			3,810	0.1				
H4M4XX TECHNICIAN IV	150	0.0						
H4M4XX TECHNICIAN IV			1,111	0.0				
H4M4XX TECHNICIAN IV	81	0.0						
H4M4XX TECHNICIAN IV			773	0.0				
H4M4XX TECHNICIAN IV	169	0.0						
H4M4XX TECHNICIAN IV			3,476	0.1				
H4M5XX TECHNICIAN V	6,022	0.1						
H4M5XX TECHNICIAN V			10,771	0.2				
H4M5XX TECHNICIAN V	3,345	0.1						
H4M5XX TECHNICIAN V			4,924	0.1				
H4M5XX TECHNICIAN V	5,138	0.1						
H4M5XX TECHNICIAN V			14,294	0.2				
H4R1XX PROGRAM ASSISTANT I	358	0.0						
H4R1XX PROGRAM ASSISTANT I			341	0.0				
H4R1XX PROGRAM ASSISTANT I	123	0.0						
H4R1XX PROGRAM ASSISTANT I			165	0.0				
H4R1XX PROGRAM ASSISTANT I	403	0.0						
H4R1XX PROGRAM ASSISTANT I			573	0.0				
H4R2XX PROGRAM ASSISTANT II			1,241	0.0				
H4R2XX PROGRAM ASSISTANT II	5,576	0.1	-					

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX PROGRAM ASSISTANT II	1,900	0.0	-					
H4R2XX PROGRAM ASSISTANT II	4,314	0.1	-					
H4R2XX PROGRAM ASSISTANT II	-		463	0.0				
H4R2XX PROGRAM ASSISTANT II	-		8,103	0.1				
H6G8XX MANAGEMENT	9,543	0.1						
H6G8XX MANAGEMENT			12,117	0.1				
H6G8XX MANAGEMENT	5,635	0.0						
H6G8XX MANAGEMENT			714	0.0				
H6G8XX MANAGEMENT	6,260	0.1						
H6G8XX MANAGEMENT			4,988	0.0				
H6G8XX MANAGEMENT	10,894	0.1	-					
H6G8XX MANAGEMENT	3,723	0.0	-					
H6G8XX MANAGEMENT	8,428	0.1	-					
H6G8XX MANAGEMENT	-		1,002	0.0				
H6G8XX MANAGEMENT	-		17,415	0.1				
I2C4*C PROFESSIONAL ENGINEER I	36,788	0.4						
I2C4*C PROFESSIONAL ENGINEER I			42,412	0.4				
I2C4*C PROFESSIONAL ENGINEER I	15,036	0.2						
I2C4*C PROFESSIONAL ENGINEER I			8,162	0.1				
I2C4*C PROFESSIONAL ENGINEER I	24,561	0.2						
I2C4*C PROFESSIONAL ENGINEER I			25,297	0.3				
I2C5*C PROFESSIONAL ENGINEER II	9,669	0.1						
I2C5*C PROFESSIONAL ENGINEER II			14,083	0.1				
I2C5*C PROFESSIONAL ENGINEER II	4,550	0.0						
I2C5*C PROFESSIONAL ENGINEER II			2,879	0.0				
I2C5*C PROFESSIONAL ENGINEER II	6,610	0.1						
I2C5*C PROFESSIONAL ENGINEER II			8,495	0.1				
I2C6*C PROFESSIONAL ENGINEER III	1,958	0.0						
I2C6*C PROFESSIONAL ENGINEER III			1,203	0.0				
I2C6*C PROFESSIONAL ENGINEER III	974	0.0						
I2C6*C PROFESSIONAL ENGINEER III			148	0.0				
I2C6*C PROFESSIONAL ENGINEER III	1,893	0.0						
I2C6*C PROFESSIONAL ENGINEER III			400	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A2TF ENVIRON PROTECT SPEC I	219	0.0						
I3A2TF ENVIRON PROTECT SPEC I	30	0.0						
I3A2TF ENVIRON PROTECT SPEC I			2,531	0.0				
I3A2TF ENVIRON PROTECT SPEC I	249	0.0						
I3A2TF ENVIRON PROTECT SPEC I			6,843	0.1				
I3A3*B ENVIRON PROTECT SPEC II	1,475	0.0						
I3A3*B ENVIRON PROTECT SPEC II			6,153	0.0				
I3A3*B ENVIRON PROTECT SPEC II	1,027	0.0						
I3A3*B ENVIRON PROTECT SPEC II			404	0.0				
I3A3*B ENVIRON PROTECT SPEC II	1,645	0.0						
I3A3*B ENVIRON PROTECT SPEC II			1,412	0.0				
I3A3*F ENVIRON PROTECT SPEC II	146,965	1.8						
I3A3*F ENVIRON PROTECT SPEC II			195,510	2.3				
I3A3*F ENVIRON PROTECT SPEC II	78,250	1.0						
I3A3*F ENVIRON PROTECT SPEC II			38,355	0.5				
I3A3*F ENVIRON PROTECT SPEC II	115,197	1.4						
I3A3*F ENVIRON PROTECT SPEC II			123,691	1.5				
I3A4*F ENVIRON PROTECT SPEC III	115,498	1.2						
I3A4*F ENVIRON PROTECT SPEC III			116,862	1.2				
I3A4*F ENVIRON PROTECT SPEC III	52,416	0.6						
I3A4*F ENVIRON PROTECT SPEC III			16,937	0.2				
I3A4*F ENVIRON PROTECT SPEC III	81,809	0.9						
I3A4*F ENVIRON PROTECT SPEC III			63,892	0.6				
I3A5*F ENVIRON PROTECT SPEC IV	89,010	0.8						
I3A5*F ENVIRON PROTECT SPEC IV			106,897	0.9				
I3A5*F ENVIRON PROTECT SPEC IV	42,682	0.4						
I3A5*F ENVIRON PROTECT SPEC IV			25,244	0.2				
I3A5*F ENVIRON PROTECT SPEC IV	62,391	0.5						
I3A5*F ENVIRON PROTECT SPEC IV			85,033	0.7				
I3A6*F ENVIRON PROTECT SPEC V	38,158	0.4						
I3A6*F ENVIRON PROTECT SPEC V			68,533	0.4				
I3A6*F ENVIRON PROTECT SPEC V	22,337	0.3						
I3A6*F ENVIRON PROTECT SPEC V			2,935	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*F ENVIRON PROTECT SPEC V	27,911	0.3						
I3A6*F ENVIRON PROTECT SPEC V			12,817	0.1				
I3B3*D PHY SCI RES/SCIENTIST II	58,502	0.8						
I3B3*D PHY SCI RES/SCIENTIST II			72,276	0.8				
I3B3*D PHY SCI RES/SCIENTIST II	34,650	0.5						
I3B3*D PHY SCI RES/SCIENTIST II			11,908	0.2				
I3B3*D PHY SCI RES/SCIENTIST II	49,273	0.7						
I3B3*D PHY SCI RES/SCIENTIST II			43,817	0.6				
I3B3*G PHY SCI RES/SCIENTIST II	43,535	0.7	-	-				
I3B3*G PHY SCI RES/SCIENTIST II			74,823	0.9				
I3B3*G PHY SCI RES/SCIENTIST II	22,836	0.3						
I3B3*G PHY SCI RES/SCIENTIST II			7,231	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	35,286	0.6						
I3B3*G PHY SCI RES/SCIENTIST II			32,324	0.4				
I3B4*C PHY SCI RES/SCIENTIST III	5,965	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			7,360	0.1				
I3B4*C PHY SCI RES/SCIENTIST III	3,671	0.0						
I3B4*C PHY SCI RES/SCIENTIST III			260	0.0				
I3B4*C PHY SCI RES/SCIENTIST III	5,309	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			2,066	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	1,985	0.0						
I3B4*D PHY SCI RES/SCIENTIST III			161	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	1,906	0.0						
I3B4*D PHY SCI RES/SCIENTIST III	1,784	0.0						
I3B5*D PHY SCI RES/SCIENTIST IV	16,628	0.2						
I3B5*D PHY SCI RES/SCIENTIST IV			20,775	0.2				
I3B5*D PHY SCI RES/SCIENTIST IV	9,856	0.1						
I3B5*D PHY SCI RES/SCIENTIST IV			1,879	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	13,396	0.1						
I3B5*D PHY SCI RES/SCIENTIST IV			7,248	0.1				
I5D1*B ENGR/PHYS SCI TECH I	694	0.0						
I5D1*B ENGR/PHYS SCI TECH I			7,570	0.1				
I5D1*B ENGR/PHYS SCI TECH I	303	0.0						

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			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I5D1*B	ENGR/PHYS SCI TECH I			929	0.0					
I5D1*B	ENGR/PHYS SCI TECH I	612	0.0							
I5D1*B	ENGR/PHYS SCI TECH I			3,511	0.0					
I5D2*B	ENGR/PHYS SCI TECH II	1,750	0.0							
I5D2*B	ENGR/PHYS SCI TECH II			15,067	0.2					
I5D2*B	ENGR/PHYS SCI TECH II	641	0.0							
I5D2*B	ENGR/PHYS SCI TECH II			1,963	0.0					
I5D2*B	ENGR/PHYS SCI TECH II	1,292	0.0							
I5D2*B	ENGR/PHYS SCI TECH II			7,417	0.1					
Commerce and Industry Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,550,521	18.7	\$ 1,518,320	17.0	\$ -	-	\$ -	-	
05. Water Quality Control Division, (B) Clean Water Sectors										
Construction Sector										
G3A4XX	ADMIN ASSISTANT III	5,163	0.1							
G3A4XX	ADMIN ASSISTANT III			25,716	0.5					
G3A4XX	ADMIN ASSISTANT III	1,710	0.0							
H1A5XX	PROGRAM MANAGEMENT I	11,134	0.2							
H1A5XX	PROGRAM MANAGEMENT I	3,423	0.0							
H1D1TX	DATA MANAGEMENT I	5,005	0.1							
H1D1TX	DATA MANAGEMENT I			5,527	0.1					
H1D1TX	DATA MANAGEMENT I	1,221	0.0							
H1D1TX	DATA MANAGEMENT I			47	0.0					
H1D1TX	DATA MANAGEMENT I	5,582	0.1							
H1D1TX	DATA MANAGEMENT I			5,513	0.1					
H1D2XX	DATA MANAGEMENT II	2,405	0.0							
H1D2XX	DATA MANAGEMENT II			3,843	0.1					
H1D2XX	DATA MANAGEMENT II	455	0.0							
H1D2XX	DATA MANAGEMENT II			33	0.0					

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D2XX DATA MANAGEMENT II	3,290	0.0						
H1D2XX DATA MANAGEMENT II			2,877	0.0				
H1D3XX DATA MANAGEMENT III			3,940	0.1				
H1D3XX DATA MANAGEMENT III			34	0.0				
H1D3XX DATA MANAGEMENT III			1,073	0.0				
H1D4XX DATA MANAGEMENT IV	1,922	0.0						
H1D4XX DATA MANAGEMENT IV			5,110	0.1				
H1D4XX DATA MANAGEMENT IV	605	0.0						
H1D4XX DATA MANAGEMENT IV			44	0.0				
H1D4XX DATA MANAGEMENT IV	3,207	0.0						
H1D4XX DATA MANAGEMENT IV			3,753	0.0				
H4M3XX TECHNICIAN III	2,044	0.0						
H4M3XX TECHNICIAN III			3,247	0.1				
H4M3XX TECHNICIAN III	384	0.0						
H4M3XX TECHNICIAN III			28	0.0				
H4M3XX TECHNICIAN III	2,818							
H4M3XX TECHNICIAN III			2,430	0.0				
H4M4XX TECHNICIAN IV	29,175	0.6						
H4M4XX TECHNICIAN IV			25,136	0.4				
H4M4XX TECHNICIAN IV	1,606	0.0						
H4M4XX TECHNICIAN IV	6,060	0.1						
H4M4XX TECHNICIAN IV			10,321	0.2				
H4M5XX TECHNICIAN V	26,950	0.4						
H4M5XX TECHNICIAN V			11,762	0.2				
H4M5XX TECHNICIAN V	1,321							
H4M5XX TECHNICIAN V	5,878	0.1						
H4M5XX TECHNICIAN V			8,577	0.1				
H4R2XX PROGRAM ASSISTANT II			2,895	0.0				
H4R2XX PROGRAM ASSISTANT II	5,900	0.1	-					
H4R2XX PROGRAM ASSISTANT II	348		-					
H4R2XX PROGRAM ASSISTANT II	1,486		-					
H4R2XX PROGRAM ASSISTANT II	-		420	0.0				
H4R2XX PROGRAM ASSISTANT II	-		6,768	0.1				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	9,138	0.1						
H6G8XX MANAGEMENT			21,858	0.2				
H6G8XX MANAGEMENT	542							
H6G8XX MANAGEMENT	2,938							
H6G8XX MANAGEMENT			5,325	0.0				
H6G8XX MANAGEMENT	11,528		-					
H6G8XX MANAGEMENT	680		-					
H6G8XX MANAGEMENT	2,904		-					
H6G8XX MANAGEMENT	-		909	0.0				
H6G8XX MANAGEMENT	-		14,546	0.1				
I3A2TF ENVIRON PROTECT SPEC I	47							
I3A2TF ENVIRON PROTECT SPEC I			61,763	1.0				
I3A2TF ENVIRON PROTECT SPEC I	14							
I3A3*F ENVIRON PROTECT SPEC II	234,328	3.1						
I3A3*F ENVIRON PROTECT SPEC II			381,609	4.5				
I3A3*F ENVIRON PROTECT SPEC II	12,460	0.2						
I3A3*F ENVIRON PROTECT SPEC II	52,872	0.7	-	-				
I3A3*F ENVIRON PROTECT SPEC II			105,150	1.3				
I3A4*F ENVIRON PROTECT SPEC III	194,565	2.1						
I3A4*F ENVIRON PROTECT SPEC III			212,110	2.1				
I3A4*F ENVIRON PROTECT SPEC III	8,803							
I3A4*F ENVIRON PROTECT SPEC III			3,699	0.0				
I3A4*F ENVIRON PROTECT SPEC III	49,032	0.5						
I3A4*F ENVIRON PROTECT SPEC III			69,868	0.7				
I3A5*F ENVIRON PROTECT SPEC IV	65,151	0.6						
I3A5*F ENVIRON PROTECT SPEC IV			74,075	0.6				
I3A5*F ENVIRON PROTECT SPEC IV	1,891							
I3A5*F ENVIRON PROTECT SPEC IV			2,876	0.0				
I3A5*F ENVIRON PROTECT SPEC IV	19,216	0.2						
I3A5*F ENVIRON PROTECT SPEC IV			21,998	0.2				
I3A6*F ENVIRON PROTECT SPEC V	18,743	0.2						
I3A6*F ENVIRON PROTECT SPEC V			17,345	0.1				
I3A6*F ENVIRON PROTECT SPEC V	185							

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*F ENVIRON PROTECT SPEC V			2,408	0.0				
I3A6*F ENVIRON PROTECT SPEC V	5,280							
I3A6*F ENVIRON PROTECT SPEC V			4,513	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	42,154	0.5						
I3B3*D PHY SCI RES/SCIENTIST II			26,679	0.3				
I3B3*D PHY SCI RES/SCIENTIST II	16							
I3B3*D PHY SCI RES/SCIENTIST II			4,782	0.1				
I3B3*D PHY SCI RES/SCIENTIST II	10,191	0.2						
I3B3*D PHY SCI RES/SCIENTIST II			9,680	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	53,880	0.7						
I3B3*G PHY SCI RES/SCIENTIST II			31,785	0.4				
I3B3*G PHY SCI RES/SCIENTIST II	80							
I3B3*G PHY SCI RES/SCIENTIST II			6,879	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	13,537	0.2						
I3B3*G PHY SCI RES/SCIENTIST II			14,315	0.2				
I3B4*C PHY SCI RES/SCIENTIST III	14,309	0.2						
I3B4*C PHY SCI RES/SCIENTIST III			5,373	0.1				
I3B4*C PHY SCI RES/SCIENTIST III			1,619	0.0				
I3B4*C PHY SCI RES/SCIENTIST III	3,225							
I3B4*C PHY SCI RES/SCIENTIST III			3,137	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	1,148							
I3B4*D PHY SCI RES/SCIENTIST III	272							
I3B4*D PHY SCI RES/SCIENTIST III			760	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	17,103	0.2						
I3B5*D PHY SCI RES/SCIENTIST IV			5,651	0.1				
I3B5*D PHY SCI RES/SCIENTIST IV			1,011	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	3,808							
I3B5*D PHY SCI RES/SCIENTIST IV			3,232	0.0				
I5D1*B ENGR/PHYS SCI TECH I			6,253	0.1				
I5D1*B ENGR/PHYS SCI TECH I			967	0.0				
I5D1*B ENGR/PHYS SCI TECH I			2,414	0.0				
I5D2*B ENGR/PHYS SCI TECH II	324							
I5D2*B ENGR/PHYS SCI TECH II			13,211	0.2				

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I5D2*B	ENGR/PHYS SCI TECH II			2,044	0.0				
I5D2*B	ENGR/PHYS SCI TECH II			5,104	0.1				
Construction Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 979,456	11.5	\$ 1,274,043	15.0	\$ -	-	\$ -	-
05. Water Quality Control Division, (B) Clean Water Sectors									
Municipal Separate Storm Sewer System Sector									
H1A5XX	PROGRAM MANAGEMENT I		57						
H1A5XX	PROGRAM MANAGEMENT I		45						
H1A5XX	PROGRAM MANAGEMENT I		65						
H1D1TX	DATA MANAGEMENT I		190						
H1D1TX	DATA MANAGEMENT I			422	0.0				
H1D1TX	DATA MANAGEMENT I		108						
H1D1TX	DATA MANAGEMENT I			140	0.0				
H1D1TX	DATA MANAGEMENT I		460						
H1D1TX	DATA MANAGEMENT I			577	0.0				
H1D2XX	DATA MANAGEMENT II		115						
H1D2XX	DATA MANAGEMENT II			280	0.0				
H1D2XX	DATA MANAGEMENT II		64						
H1D2XX	DATA MANAGEMENT II			100	0.0				
H1D2XX	DATA MANAGEMENT II		299						
H1D2XX	DATA MANAGEMENT II			414	0.0				
H1D3XX	DATA MANAGEMENT III			182	0.0				
H1D3XX	DATA MANAGEMENT III			102	0.0				
H1D3XX	DATA MANAGEMENT III			424	0.0				
H1D4XX	DATA MANAGEMENT IV		77						
H1D4XX	DATA MANAGEMENT IV			368	0.0				
H1D4XX	DATA MANAGEMENT IV		61						
H1D4XX	DATA MANAGEMENT IV			133	0.0				
H1D4XX	DATA MANAGEMENT IV		344						

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX DATA MANAGEMENT IV			550	0.0				
H4M3XX TECHNICIAN III	98							
H4M3XX TECHNICIAN III			236	0.0				
H4M3XX TECHNICIAN III	55							
H4M3XX TECHNICIAN III			84	0.0				
H4M3XX TECHNICIAN III	253							
H4M3XX TECHNICIAN III			349	0.0				
H4M5XX TECHNICIAN V	384							
H4M5XX TECHNICIAN V			281	0.0				
H4M5XX TECHNICIAN V	73							
H4M5XX TECHNICIAN V	526							
H4R2XX PROGRAM ASSISTANT II			319	0.0				
H4R2XX PROGRAM ASSISTANT II	705		-					
H4R2XX PROGRAM ASSISTANT II	145		-					
H4R2XX PROGRAM ASSISTANT II	623		-					
H4R2XX PROGRAM ASSISTANT II	-		95	0.0				
H4R2XX PROGRAM ASSISTANT II	-		1,243	0.0				
H6G8XX MANAGEMENT	1,150							
H6G8XX MANAGEMENT			2,694	0.0				
H6G8XX MANAGEMENT	655							
H6G8XX MANAGEMENT			373	0.0				
H6G8XX MANAGEMENT	1,163							
H6G8XX MANAGEMENT			1,948	0.0				
H6G8XX MANAGEMENT	1,378		-					
H6G8XX MANAGEMENT	283		-					
H6G8XX MANAGEMENT	1,217		-					
H6G8XX MANAGEMENT	-		209	0.0				
H6G8XX MANAGEMENT	-		2,672	0.0				
I3A3*F ENVIRON PROTECT SPEC II	37,051	0.5						
I3A3*F ENVIRON PROTECT SPEC II			21,008	0.2				
I3A3*F ENVIRON PROTECT SPEC II	34,303	0.4						
I3A3*F ENVIRON PROTECT SPEC II			3,056	0.0				
I3A3*F ENVIRON PROTECT SPEC II	9,647	0.1						

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*F ENVIRON PROTECT SPEC II			10,230	0.1				
I3A4*F ENVIRON PROTECT SPEC III	423							
I3A4*F ENVIRON PROTECT SPEC III			4,654	0.0				
I3A4*F ENVIRON PROTECT SPEC III	244							
I3A4*F ENVIRON PROTECT SPEC III			679	0.0				
I3A4*F ENVIRON PROTECT SPEC III	3,442							
I3A4*F ENVIRON PROTECT SPEC III			2,055	0.0				
I3A5*F ENVIRON PROTECT SPEC IV	28,842	0.2						
I3A5*F ENVIRON PROTECT SPEC IV			37,660	0.3				
I3A5*F ENVIRON PROTECT SPEC IV	15,378	0.1						
I3A5*F ENVIRON PROTECT SPEC IV			5,745	0.0				
I3A5*F ENVIRON PROTECT SPEC IV	21,990	0.2						
I3A5*F ENVIRON PROTECT SPEC IV			19,041	0.2				
I3A6*F ENVIRON PROTECT SPEC V	1,303							
I3A6*F ENVIRON PROTECT SPEC V			4,452	0.0				
I3A6*F ENVIRON PROTECT SPEC V	77							
I3A6*F ENVIRON PROTECT SPEC V			579	0.0				
I3A6*F ENVIRON PROTECT SPEC V	1,860							
I3A6*F ENVIRON PROTECT SPEC V			1,791	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	550							
I3B3*D PHY SCI RES/SCIENTIST II			7,568	0.1				
I3B3*D PHY SCI RES/SCIENTIST II	274							
I3B3*D PHY SCI RES/SCIENTIST II			907	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	3,969	0.1						
I3B3*D PHY SCI RES/SCIENTIST II			3,022	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	9,398	0.1						
I3B3*G PHY SCI RES/SCIENTIST II			6,853	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	3,047							
I3B3*G PHY SCI RES/SCIENTIST II			1,150	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	12,627	0.2						
I3B3*G PHY SCI RES/SCIENTIST II			3,549	0.0				
I3B4*C PHY SCI RES/SCIENTIST III	2,194							
I3B4*C PHY SCI RES/SCIENTIST III			7,581	0.1				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B4*C PHY SCI RES/SCIENTIST III	1,230							
I3B4*C PHY SCI RES/SCIENTIST III			1,016	0.0				
I3B4*C PHY SCI RES/SCIENTIST III	4,587	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			3,309	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	192							
I3B4*D PHY SCI RES/SCIENTIST III			23	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	137							
I3B4*D PHY SCI RES/SCIENTIST III	356							
I3B5*D PHY SCI RES/SCIENTIST IV	1,611							
I3B5*D PHY SCI RES/SCIENTIST IV			2,398	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	221							
I3B5*D PHY SCI RES/SCIENTIST IV			489	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	2,151							
I3B5*D PHY SCI RES/SCIENTIST IV			1,579	0.0				
I5D1*B ENGR/PHYS SCI TECH I	425							
I5D1*B ENGR/PHYS SCI TECH I			1,113	0.0				
I5D1*B ENGR/PHYS SCI TECH I	205							
I5D1*B ENGR/PHYS SCI TECH I			101	0.0				
I5D1*B ENGR/PHYS SCI TECH I	1,808							
I5D1*B ENGR/PHYS SCI TECH I			668	0.0				
I5D2*B ENGR/PHYS SCI TECH II	879							
I5D2*B ENGR/PHYS SCI TECH II			2,352	0.0				
I5D2*B ENGR/PHYS SCI TECH II	432							
I5D2*B ENGR/PHYS SCI TECH II			213	0.0				
I5D2*B ENGR/PHYS SCI TECH II	3,812	0.1						
I5D2*B ENGR/PHYS SCI TECH II			1,410	0.0				
Municipal Separate Storm Sewer System Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 215,261	2.0	\$ 170,443	1.7	\$ -	-	\$ -	-

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (B) Clean Water Sectors									
Pesticides Sector									
H1I4XX	GRANTS SPECIALIST IV	6,565	0.1						
H4M5XX	TECHNICIAN V	27	0.0						
H4M5XX	TECHNICIAN V			255	0.0				
H4M5XX	TECHNICIAN V	436	0.0						
H6G8XX	MANAGEMENT	20	0.0						
H6G8XX	MANAGEMENT	240	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	4,320	0.0						
I3A3*F	ENVIRON PROTECT SPEC II			4,730	0.0				
I3A3*F	ENVIRON PROTECT SPEC II			69,454	0.8				
I3A3*F	ENVIRON PROTECT SPEC II	63,717	0.8						
I3A5*F	ENVIRON PROTECT SPEC IV	188	0.0						
I3A5*F	ENVIRON PROTECT SPEC IV			440	0.0				
I3A5*F	ENVIRON PROTECT SPEC IV			1,449	0.0				
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	\$ 76,328	0.9	\$ -	-	\$ -	-

Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (B) Clean Water Sectors									
Public and Private Utilities Sector									
G3A4XX	ADMIN ASSISTANT III	13,027	0.3						
G3A4XX	ADMIN ASSISTANT III			4,800	0.1				
G3A4XX	ADMIN ASSISTANT III	5,602	0.1						
G3A4XX	ADMIN ASSISTANT III	13,319	0.3						
G3A4XX	ADMIN ASSISTANT III			1,336	0.0				
H1A5XX	PROGRAM MANAGEMENT I	5,643	0.1						
H1A5XX	PROGRAM MANAGEMENT I	3,635	0.1						
H1A5XX	PROGRAM MANAGEMENT I	6,632	0.1						
H1B3XX	ADMINISTRATOR III	9,445	0.2						
H1B3XX	ADMINISTRATOR III			15,269	0.3				
H1B3XX	ADMINISTRATOR III	4,053	0.1						
H1B3XX	ADMINISTRATOR III	9,248	0.2						
H1B3XX	ADMINISTRATOR III			8,220	0.1				
H1D1TX	DATA MANAGEMENT I	12,939	0.3						
H1D1TX	DATA MANAGEMENT I			14,313	0.2				
H1D1TX	DATA MANAGEMENT I	7,739	0.1						
H1D1TX	DATA MANAGEMENT I			3,358	0.1				
H1D1TX	DATA MANAGEMENT I	17,139	0.3						
H1D1TX	DATA MANAGEMENT I			14,462	0.2				
H1D2XX	DATA MANAGEMENT II	7,910	0.1						
H1D2XX	DATA MANAGEMENT II			9,590	0.1				
H1D2XX	DATA MANAGEMENT II	4,667	0.1						
H1D2XX	DATA MANAGEMENT II			2,384	0.0				
H1D2XX	DATA MANAGEMENT II	10,620	0.2						
H1D2XX	DATA MANAGEMENT II			10,303	0.2				
H1D3XX	DATA MANAGEMENT III			6,704	0.1				
H1D3XX	DATA MANAGEMENT III			2,445	0.0				
H1D3XX	DATA MANAGEMENT III			10,460	0.2				
H1D4XX	DATA MANAGEMENT IV	10,923	0.2						

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX DATA MANAGEMENT IV			12,818	0.1				
H1D4XX DATA MANAGEMENT IV	5,033	0.1						
H1D4XX DATA MANAGEMENT IV			3,170	0.0				
H1D4XX DATA MANAGEMENT IV	13,116	0.2						
H1D4XX DATA MANAGEMENT IV			13,695	0.2				
H4M3XX TECHNICIAN III	6,711	0.1						
H4M3XX TECHNICIAN III			8,101	0.2				
H4M3XX TECHNICIAN III	3,965	0.1						
H4M3XX TECHNICIAN III			2,015	0.0				
H4M3XX TECHNICIAN III	9,008	0.2						
H4M3XX TECHNICIAN III			8,704	0.1				
H4M4XX TECHNICIAN IV	2,070	0.1						
H4M4XX TECHNICIAN IV			976	0.0				
H4M4XX TECHNICIAN IV	508	0.0						
H4M4XX TECHNICIAN IV	3,153	0.1						
H4M4XX TECHNICIAN IV			4,296	0.1				
H4M5XX TECHNICIAN V	896	0.0						
H4M5XX TECHNICIAN V			5,096	0.1				
H4M5XX TECHNICIAN V	763	0.0						
H4M5XX TECHNICIAN V	1,530	0.1						
H4M5XX TECHNICIAN V			3,336	0.0				
H4R1XX PROGRAM ASSISTANT I	10,852	0.2						
H4R1XX PROGRAM ASSISTANT I			2,221	0.0				
H4R1XX PROGRAM ASSISTANT I	6,585	0.1						
H4R1XX PROGRAM ASSISTANT I	11,682	0.3						
H4R1XX PROGRAM ASSISTANT I			1,438	0.0				
H4R2XX PROGRAM ASSISTANT II			6,970	0.1				
H4R2XX PROGRAM ASSISTANT II	14,127	0.3	-					
H4R2XX PROGRAM ASSISTANT II	2,261	0.1	-					
H4R2XX PROGRAM ASSISTANT II	6,812	0.1	-					
H4R2XX PROGRAM ASSISTANT II	-		1,777	0.0				
H4R2XX PROGRAM ASSISTANT II	-		13,904	0.2				
H6G8XX MANAGEMENT	19,771	0.3	-	-				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT			37,502	0.3				
H6G8XX MANAGEMENT	15,308	0.2						
H6G8XX MANAGEMENT	20,205	0.3						
H6G8XX MANAGEMENT			39,596	0.3				
H6G8XX MANAGEMENT	27,601	0.3	-					
H6G8XX MANAGEMENT	4,417	0.1	-					
H6G8XX MANAGEMENT	13,310	0.2	-					
H6G8XX MANAGEMENT	-		3,889	0.0				
H6G8XX MANAGEMENT	-		29,883	0.2				
I2C4*C PROFESSIONAL ENGINEER I	188,957	1.9	-	-				
I2C4*C PROFESSIONAL ENGINEER I			276,184	2.6				
I2C4*C PROFESSIONAL ENGINEER I	96,281	1.0						
I2C4*C PROFESSIONAL ENGINEER I	207,273	2.0						
I2C4*C PROFESSIONAL ENGINEER I			124,657	1.3				
I2C5*C PROFESSIONAL ENGINEER II	79,694	0.7	-	-				
I2C5*C PROFESSIONAL ENGINEER II			61,747	0.5				
I2C5*C PROFESSIONAL ENGINEER II	55,605	0.5						
I2C5*C PROFESSIONAL ENGINEER II	79,477	0.7						
I2C5*C PROFESSIONAL ENGINEER II			33,010	0.3				
I2C6*C PROFESSIONAL ENGINEER III	16,555	0.2	-	-				
I2C6*C PROFESSIONAL ENGINEER III			30,329	0.2				
I2C6*C PROFESSIONAL ENGINEER III	19,788	0.2						
I2C6*C PROFESSIONAL ENGINEER III	14,063	0.2						
I2C6*C PROFESSIONAL ENGINEER III			18,656	0.1				
I3A2TF ENVIRON PROTECT SPEC I	2,696	0.1						
I3A2TF ENVIRON PROTECT SPEC I	3,222	0.1						
I3A2TF ENVIRON PROTECT SPEC I			17,200	0.2				
I3A3*B ENVIRON PROTECT SPEC II	9,355	0.1						
I3A3*B ENVIRON PROTECT SPEC II			10,251	0.1				
I3A3*B ENVIRON PROTECT SPEC II	3,591	0.0						
I3A3*B ENVIRON PROTECT SPEC II	7,929	0.1						
I3A3*B ENVIRON PROTECT SPEC II			4,150	0.0				
I3A3*F ENVIRON PROTECT SPEC II	225,666	2.8						

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*F ENVIRON PROTECT SPEC II			291,227	3.4				
I3A3*F ENVIRON PROTECT SPEC II	104,304	1.3						
I3A3*F ENVIRON PROTECT SPEC II	398,763	4.9						
I3A3*F ENVIRON PROTECT SPEC II			267,827	3.4				
I3A4*F ENVIRON PROTECT SPEC III	86,285	0.9						
I3A4*F ENVIRON PROTECT SPEC III			96,333	1.0				
I3A4*F ENVIRON PROTECT SPEC III	37,094	0.4						
I3A4*F ENVIRON PROTECT SPEC III			11,883	0.1				
I3A4*F ENVIRON PROTECT SPEC III	95,189	1.0						
I3A4*F ENVIRON PROTECT SPEC III			80,882	0.8				
I3A5*F ENVIRON PROTECT SPEC IV	68,381	0.6						
I3A5*F ENVIRON PROTECT SPEC IV			141,206	1.2				
I3A5*F ENVIRON PROTECT SPEC IV	46,816	0.4						
I3A5*F ENVIRON PROTECT SPEC IV			10,208	0.1				
I3A5*F ENVIRON PROTECT SPEC IV	72,938	0.7						
I3A5*F ENVIRON PROTECT SPEC IV			92,661	0.8				
I3A6*F ENVIRON PROTECT SPEC V	42,552	0.3	0	(0.0)				
I3A6*F ENVIRON PROTECT SPEC V			64,637	0.5				
I3A6*F ENVIRON PROTECT SPEC V	26,681	0.2						
I3A6*F ENVIRON PROTECT SPEC V			7,779	0.1				
I3A6*F ENVIRON PROTECT SPEC V	42,397	0.3						
I3A6*F ENVIRON PROTECT SPEC V			44,089	0.4				
I3B3*D PHY SCI RES/SCIENTIST II	51,750	0.6	-	-				
I3B3*D PHY SCI RES/SCIENTIST II			119,151	1.3				
I3B3*D PHY SCI RES/SCIENTIST II	30,108	0.4						
I3B3*D PHY SCI RES/SCIENTIST II			17,446	0.2				
I3B3*D PHY SCI RES/SCIENTIST II	54,875	0.7						
I3B3*D PHY SCI RES/SCIENTIST II			78,757	1.0				
I3B3*G PHY SCI RES/SCIENTIST II	91,194	1.2	(0)	-				
I3B3*G PHY SCI RES/SCIENTIST II			177,019	2.2				
I3B3*G PHY SCI RES/SCIENTIST II	41,813	0.6						
I3B3*G PHY SCI RES/SCIENTIST II			20,867	0.3				
I3B3*G PHY SCI RES/SCIENTIST II	88,259	1.4						

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*G PHY SCI RES/SCIENTIST II			118,797	1.4				
I3B4*C PHY SCI RES/SCIENTIST III	5,961	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			30,559	0.3				
I3B4*C PHY SCI RES/SCIENTIST III	7,082	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			4,196	0.0				
I3B4*C PHY SCI RES/SCIENTIST III	7,044	0.1						
I3B4*C PHY SCI RES/SCIENTIST III			16,773	0.2				
I3B4*D PHY SCI RES/SCIENTIST III	5,423	0.1						
I3B4*D PHY SCI RES/SCIENTIST III			3,020	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	6,213	0.1						
I3B4*D PHY SCI RES/SCIENTIST III	7,318	0.1						
I3B5*D PHY SCI RES/SCIENTIST IV	27,362	0.3						
I3B5*D PHY SCI RES/SCIENTIST IV			32,789	0.3				
I3B5*D PHY SCI RES/SCIENTIST IV	18,473	0.2						
I3B5*D PHY SCI RES/SCIENTIST IV			3,275	0.0				
I3B5*D PHY SCI RES/SCIENTIST IV	30,503	0.5						
I3B5*D PHY SCI RES/SCIENTIST IV			16,988	0.2				
I5D1*B ENGR/PHYS SCI TECH I	2,288	0.1						
I5D1*B ENGR/PHYS SCI TECH I			19,806	0.3				
I5D1*B ENGR/PHYS SCI TECH I			2,349	0.0				
I5D1*B ENGR/PHYS SCI TECH I	2,484	0.1						
I5D1*B ENGR/PHYS SCI TECH I			10,564	0.2				
I5D2*B ENGR/PHYS SCI TECH II	4,940	0.1						
I5D2*B ENGR/PHYS SCI TECH II			41,864	0.6				
I5D2*B ENGR/PHYS SCI TECH II	6,193	0.1						
I5D2*B ENGR/PHYS SCI TECH II			4,964	0.1				
I5D2*B ENGR/PHYS SCI TECH II	5,318	0.1						
I5D2*B ENGR/PHYS SCI TECH II			22,320	0.3				
Public and Private Utilities Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,868,378	34.6	\$ 2,729,452	30.0	\$ -	-	\$ -	-

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (B) Clean Water Sectors									
Water Quality Certification Sector									
160SES	SENIOR EXECUTIVE SERVICE	4,026	0.0						
H6G8XX	MANAGEMENT	143	0.0	169	0.0				
H6G8XX	MANAGEMENT			464	0.0				
H6G8XX	MANAGEMENT	2,590	0.0						
I3A3*F	ENVIRON PROTECT SPEC II			57	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	1,485	0.0						
I3A4*F	ENVIRON PROTECT SPEC III			349	0.0				
I3A4*F	ENVIRON PROTECT SPEC III			4,468	0.1				
I3A6*F	ENVIRON PROTECT SPEC V			223	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	1,282	0.0	0	(0.0)				
I3A6*F	ENVIRON PROTECT SPEC V			3,630	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	19,792	0.2						
I3B3*D	PHY SCI RES/SCIENTIST II			6,035	0.1				
I3B3*D	PHY SCI RES/SCIENTIST II	2,501	0.0	(0)	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	0	0.0	820	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	35,167	0.4						
I3B3*G	PHY SCI RES/SCIENTIST II			3,923	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	1,405	0.0	0	(0.0)				
I3B3*G	PHY SCI RES/SCIENTIST II			773	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	23,506	0.3						
I3B4*D	PHY SCI RES/SCIENTIST III	395	0.0	-	-				
I3B4*D	PHY SCI RES/SCIENTIST III	15,353	0.2						
Water Quality Certification Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 107,644	1.2	\$ 20,910	0.2	\$ -	-	\$ -	-

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (C) Clean Water Program									
Local Grants and Contracts									
160SES	SENIOR EXECUTIVE SERVICE	365	0.0						
160SES	SENIOR EXECUTIVE SERVICE	85	0.0						
C8D2XX	LABORATORY TECHNOLOGY II	24,478	0.5						
C8D2XX	LABORATORY TECHNOLOGY II	1,442	0.0						
G3A4XX	ADMIN ASSISTANT III	214	0.0						
G3A4XX	ADMIN ASSISTANT III	48	0.0						
H1A5XX	PROGRAM MANAGEMENT I	1	0.0						
H1A5XX	PROGRAM MANAGEMENT I	38	0.0						
H1A7XX	PROGRAM MANAGEMENT III	43,653	0.4	44,226	0.4				
H1A7XX	PROGRAM MANAGEMENT III	7,746	0.1	56	0.0				
H1A7XX	PROGRAM MANAGEMENT III	76	0.0						
H1B2XX	ADMINISTRATOR II	113	0.0						
H1B2XX	ADMINISTRATOR II	29	0.0						
H1B3XX	ADMINISTRATOR III	615	0.0						
H1B3XX	ADMINISTRATOR III	149	0.0						
H1B5XX	ADMINISTRATOR V	236	0.0						
H1B5XX	ADMINISTRATOR V	55	0.0						
H1D1TX	DATA MANAGEMENT I			14,286	0.2				
H1D2XX	DATA MANAGEMENT II			9,821	0.1				
H1D3XX	DATA MANAGEMENT III			7,933	0.1				
H1D4XX	DATA MANAGEMENT IV			12,976	0.2				
H1D4XX	DATA MANAGEMENT IV	1	0.0						
H1H3XX	CONTRACT ADMINISTRATOR II	9,960	0.1	40,692	0.3				
H1H3XX	CONTRACT ADMINISTRATOR II	33,638	0.5	3,419	0.0				
H1I4XX	GRANTS SPECIALIST IV	198	0.0						
H1I4XX	GRANTS SPECIALIST IV	46	0.0						
H1K3XX	PROJECT COORDINATOR	74,164	1.5	161,519	2.4				
H1K3XX	PROJECT COORDINATOR	3,827	0.1	6,756	0.1				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1K4XX PROJECT MANAGER I	32,061	0.5	33,223	0.5				
H1K4XX PROJECT MANAGER I	-		4,309	0.0				
H1K4XX PROJECT MANAGER I	3,330	0.0	649	0.0				
H4K2XX MKTG & COMM SPEC II	114	0.0						
H4K2XX MKTG & COMM SPEC II	27	0.0						
H4K4XX MKTG & COMM SPEC IV	157	0.0						
H4K4XX MKTG & COMM SPEC IV	1,816	0.0						
H4K4XX MKTG & COMM SPEC IV	28	0.0						
H4M2TX TECHNICIAN II	80	0.0						
H4M2TX TECHNICIAN II	19	0.0						
H4M3XX TECHNICIAN III			8,297	0.2				
H4M4XX TECHNICIAN IV	1,163	0.0						
H4M5XX TECHNICIAN V	615	0.0						
H4R1XX PROGRAM ASSISTANT I	16,042	0.3	43,604	0.8				
H4R1XX PROGRAM ASSISTANT I	10,926	0.2	5,770	0.1				
H4R2XX PROGRAM ASSISTANT II	151	0.0						
H4R2XX PROGRAM ASSISTANT II	35	0.0						
H6G2TX GENERAL PROFESSIONAL II	23	0.0						
H6G2TX GENERAL PROFESSIONAL II	29	0.0						
H6G3XX GENERAL PROFESSIONAL III	11,803	0.2	-					
H6G3XX GENERAL PROFESSIONAL III	7,734	0.1						
H6G3XX GENERAL PROFESSIONAL III	16	0.0						
H6G5XX GENERAL PROFESSIONAL V	39,858	0.6						
H6G5XX GENERAL PROFESSIONAL V	8,575	0.1						
H6G5XX GENERAL PROFESSIONAL V	56	0.0						
H6G8XX MANAGEMENT	15,794	0.1	22,258	0.2				
H6G8XX MANAGEMENT	133	0.0						
H6G8XX MANAGEMENT	133	0.0						
I2C3*C ENGINEER-IN-TRAINING III	37,300	0.4	36,125	0.4				
I2C4*C PROFESSIONAL ENGINEER I	81,371	1.0	125,356	1.2				
I2C4*C PROFESSIONAL ENGINEER I	18,684	0.2	1,215	0.0				
I2C5*C PROFESSIONAL ENGINEER II	9,618	0.1	159,083	1.4				
I2C5*C PROFESSIONAL ENGINEER II	13,625	0.1	411	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C5*C PROFESSIONAL ENGINEER II	2,479	0.0						
I2C6*C PROFESSIONAL ENGINEER III	8,592	0.1	14,652	0.1				
I2C6*C PROFESSIONAL ENGINEER III	5,873	0.0	1,000	0.0				
I3A2TF ENVIRON PROTECT SPEC I	43,324	0.6						
I3A3*F ENVIRON PROTECT SPEC II	125,197	1.7	163,863	1.9				
I3A3*F ENVIRON PROTECT SPEC II	2,093	0.0						
I3A3*F ENVIRON PROTECT SPEC II	46	0.0						
I3A4*F ENVIRON PROTECT SPEC III	111,254	1.4	202,440	1.8				
I3A4*F ENVIRON PROTECT SPEC III	1,419	0.0						
I3A5*D ENVIRON PROTECT SPEC IV	12,549	0.1						
I3A5*D ENVIRON PROTECT SPEC IV	3,551	0.0						
I3A5*F ENVIRON PROTECT SPEC IV	95,812	1.5	63,650	0.5				
I3A5*F ENVIRON PROTECT SPEC IV	29,867	0.3	31,381	0.3				
I3A6*F ENVIRON PROTECT SPEC V	10,923	0.1						
I3A6*F ENVIRON PROTECT SPEC V	279	0.0						
I3B2TB PHY SCI RES/SCIENTIST I	18,237	0.2						
I3B2TB PHY SCI RES/SCIENTIST I	3,335	0.0						
I3B3*D PHY SCI RES/SCIENTIST II	96,508	1.2	84,684	1.0				
I3B3*D PHY SCI RES/SCIENTIST II	78	0.0						
I3B3*G PHY SCI RES/SCIENTIST II	40,688	1.0	1,786	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	2,584	0.0						
I3B4*B PHY SCI RES/SCIENTIST III	18,085	0.2						
I3B4*B PHY SCI RES/SCIENTIST III	3,394	0.0						
I3B4*C PHY SCI RES/SCIENTIST III	13,358	0.2	4,795	0.0				
I3B4*D PHY SCI RES/SCIENTIST III	518	0.0						
I3B5*D PHY SCI RES/SCIENTIST IV	10,867	0.1	11	0.0				
I3B6*B PHY SCI RES/SCIENTIST V	492	0.0						
I5D1*B ENGR/PHYS SCI TECH I	27,013	0.4	2,267	0.0				
I5D2*B ENGR/PHYS SCI TECH II	63,720	1.0	4,790	0.1				
Local Grants and Contracts Position Detail								
TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,264,628	17.5	\$ 1,317,302	14.6	\$ -	-	\$ -	-

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Water Quality Control Division, (C) Clean Water Program									
Water Quality Improvement									
H1B3XX	ADMINISTRATOR III	3,974	0.1						
H1K3XX	PROJECT COORDINATOR	-	-	931	0.0				
H1K4XX	PROJECT MANAGER I			1,501	0.0				
H4R1XX	PROGRAM ASSISTANT I	462	0.0	445	0.0				
Water Quality Improvement Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 4,437	0.1	\$ 2,877	0.0	\$ -	-	\$ -	-
05. Water Quality Control Division, (D) Drinking Water Program									
Personal Services									
G2D4XX	DATA SPECIALIST	10,294	0.2	40,084	0.9				
G2D4XX	DATA SPECIALIST	63	0.0						
G3A4XX	ADMIN ASSISTANT III	13,592	0.3	31,092	0.7				
G3A4XX	ADMIN ASSISTANT III	20,879	0.4	28,642	0.6				
G3A4XX	ADMIN ASSISTANT III	43,333	1.0	14,810	0.3				
H1A7XX	PROGRAM MANAGEMENT III	43,596	1.0	57,069	0.4				
H1B3XX	ADMINISTRATOR III	1,302	0.0	4,499	0.1				
H1B3XX	ADMINISTRATOR III	1,143	0.0						
H1B3XX	ADMINISTRATOR III	42	0.0						
H1D1TX	DATA MANAGEMENT I	295	0.0						
H1D1TX	DATA MANAGEMENT I	1,772	0.0						
H1D1TX	DATA MANAGEMENT I	886	0.0						
H1D4XX	DATA MANAGEMENT IV	693	0.0						
H1D4XX	DATA MANAGEMENT IV	33,498	0.7	29,338	0.4				

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX DATA MANAGEMENT IV	2,080	0.0						
H1H3XX CONTRACT ADMINISTRATOR II	8,242	0.1	42,215	0.4				
H1K3XX PROJECT COORDINATOR	67,886	1.0	113,033	1.6				
H1K4XX PROJECT MANAGER I	36,254	0.7	36,453	0.5				
H1K4XX PROJECT MANAGER I	-		4,309	0.0				
H4K2XX MKTG & COMM SPEC II	814	0.0						
H4K4XX MKTG & COMM SPEC IV	3,687	0.0						
H4R1XX PROGRAM ASSISTANT I	16,107	0.3	35,758	0.6				
H4R1XX PROGRAM ASSISTANT I	95,044	2.0	47,348	0.8				
H4R1XX PROGRAM ASSISTANT I	334	0.0						
H4R2XX PROGRAM ASSISTANT II	921	0.0	11,050	0.2				
H4R2XX PROGRAM ASSISTANT II	10,129	0.2	-					
H6G3XX GENERAL PROFESSIONAL III	17,327	0.2						
H6G5XX GENERAL PROFESSIONAL V	35,516	0.3						
H6G8XX MANAGEMENT	109,006	1.2	122,686	0.9				
H6G8XX MANAGEMENT	1,799	0.0	23,860	0.2				
H6G8XX MANAGEMENT	12,864	0.1						
H6G8XX MANAGEMENT	19,789	0.2	-					
I2C3*C ENGINEER-IN-TRAINING III	37,172	0.4	38,347	0.4				
I2C4*C PROFESSIONAL ENGINEER I	182,730	1.9	153,581	1.5				
I2C4*C PROFESSIONAL ENGINEER I	790,271	8.0	850,490	8.2				
I2C4*C PROFESSIONAL ENGINEER I	13,095	0.1						
I2C5*C PROFESSIONAL ENGINEER II	10,404	0.1	6,766	0.1				
I2C5*C PROFESSIONAL ENGINEER II	327,708	3.5	346,322	2.9				
I2C5*C PROFESSIONAL ENGINEER II	14,947	0.1	2,256	0.0				
I2C6*C PROFESSIONAL ENGINEER III	43,725	0.5	52,641	0.4				
I2C6*C PROFESSIONAL ENGINEER III	119	0.0						
I3A1IF ENVIRON PROTECT INTERN	12,066	0.2	26,074	0.5				
I3A1IF ENVIRON PROTECT INTERN	5,027	0.1	18,676	0.3				
I3A2TF ENVIRON PROTECT SPEC I	5,616	0.1	13,625	0.2				
I3A2TF ENVIRON PROTECT SPEC I	145,259	4.0	112,074	1.7				
I3A2TF ENVIRON PROTECT SPEC I	135,290	3.8	176,161	2.6				
I3A3*B ENVIRON PROTECT SPEC II	2,126	0.0						

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*B ENVIRON PROTECT SPEC II	46,830	0.6	57,840	0.4				
I3A3*B ENVIRON PROTECT SPEC II	8,654	0.1	5,782	0.0				
I3A3*F ENVIRON PROTECT SPEC II	52,331	0.6	77,926	0.9				
I3A3*F ENVIRON PROTECT SPEC II	1,091,926	13.4	995,686	12.2				
I3A3*F ENVIRON PROTECT SPEC II	214,158	2.5	246,711	2.7				
I3A4*F ENVIRON PROTECT SPEC III			7,631	0.1				
I3A4*F ENVIRON PROTECT SPEC III	344,363	3.3	363,006	3.5				
I3A4*F ENVIRON PROTECT SPEC III	156,135	1.8	131,472	1.4				
I3A5*E ENVIRON PROTECT SPEC IV	1,590	0.0	455	0.0				
I3A5*F ENVIRON PROTECT SPEC IV	6,165	0.1						
I3A5*F ENVIRON PROTECT SPEC IV	246,206	4.5	222,891	1.9				
I3A5*F ENVIRON PROTECT SPEC IV	28,028	0.5	74,430	0.6				
I3A6*F ENVIRON PROTECT SPEC V	3,395	0.0	5,828	0.0				
I3A6*F ENVIRON PROTECT SPEC V	147,692	2.7	134,325	1.0				
I3A6*F ENVIRON PROTECT SPEC V	135,279	2.5	100,662	0.9				
I3B3*C PHY SCI RES/SCIENTIST II	76,668	1.0	76,668	0.9				
I3B3*D PHY SCI RES/SCIENTIST II	11,903	0.2	23,721	0.3				
Drinking Water Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 4,906,067	66.8	\$ 4,964,290	54.3	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

05. Water Quality Control Division, (A) Administration

Administration

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	15.0	\$0	14.2	\$0	19.4	\$0	19.4
1000	Total Employee Wages and Benefits	\$1,399,615	0.0	\$1,519,570	0.0	\$1,686,533	0.0	\$1,697,659	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$870,905	0.0	\$970,821	0.0				
1111	Regular Part-Time Wages	\$23,831	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$132,585	0.0	\$145,440	0.0				
1520	FICA-Medicare Contribution	\$14,441	0.0	\$15,742	0.0				
1522	PERA	\$100,895	0.0	\$110,046	0.0				
1524	PERA - AED	\$43,665	0.0	\$52,101	0.0				
1525	PERA - SAED	\$42,155	0.0	\$51,574	0.0				
1511	Health Insurance	\$154,814	0.0	\$156,927	0.0				
1510	Dental Insurance	\$8,006	0.0	\$7,989	0.0				
1512	Life Insurance	\$1,633	0.0	\$1,702	0.0				
1513	Short-Term Disability	\$1,944	0.0	\$2,103	0.0				
1340	Employee Cash Incentive Awards	\$3,272	0.0	\$5,125	0.0				
1360	Non-Base Building Performance Pay	\$1,463	0.0	\$0	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$1,627	0.0	\$12,097	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$1,627	0.0	\$12,097	0.0				

Subtotal ALL Personal Services		\$1,401,242	15.0	\$1,531,667	14.2	\$1,686,533	19.4	\$1,697,659	19.4
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All Other Operating Costs									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2000	Total Operating Expenses	\$163,520	0.0	\$110,377	0.0	\$300,000	0.0	\$282,168	0.0
3000	Total Travel Expenses	\$5,802	0.0	\$9,230	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$15,378	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$850	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$155	0.0	\$174	0.0				
2230	Equipment Maintenance	\$7,438	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$102	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$125	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$37,877	0.0	\$32,557	0.0				
2259	Parking Fees	\$131	0.0	\$206	0.0				
2511	In-State Common Carrier Fares	\$2,771	0.0	\$57	0.0				
2512	In-State Personal Travel Per Diem	\$1,811	0.0	\$3,867	0.0				
2513	In-State Personal Vehicle Reimbursement	\$37	0.0	\$272	0.0				
2515	State-Owned Vehicle Charge	\$134	0.0	\$84	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$691	0.0	\$2,387	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$353	0.0	\$2,564	0.0				
2610	Advertising And Marketing	\$148	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,019	0.0	\$1,342	0.0				
2631	Communication Charges - Office Of Information Technology	\$14,797	0.0	\$3,673	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,346	0.0				
2820	Purchased Services	\$11,488	0.0	\$8,729	0.0				
3110	Supplies & Materials	\$2,164	0.0	\$368	0.0				
3112	Automotive Supplies	\$187	0.0	\$634	0.0				
3119	Medical Laboratory Supplies	\$45,064	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$698	0.0	\$952	0.0				
3121	Office Supplies	\$9,360	0.0	\$6,517	0.0				
3123	Postage	\$79	0.0	\$20	0.0				
3126	Repair and Maintenance	\$87	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$2,339	0.0	\$805	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,990	0.0	\$405	0.0				
3140	Noncapitalizable Information Technology	\$10,971	0.0	\$8,081	0.0				
4100	Other Operating Expenses	\$623	0.0	\$2,066	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	(\$18)	0.0	\$0	0.0				
4140	Dues And Memberships	\$11,293	0.0	\$30,697	0.0				
4180	Official Functions	\$2,383	0.0	\$2,301	0.0				
4220	Registration Fees	\$1,020	0.0	\$9,504	0.0				
5775	State Grant/Contract	\$15,378	0.0	\$0	0.0				
700B	Operating Transfers to Agriculture	\$850	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$185,550	0.0	\$119,607	0.0	\$300,000	0.0	\$282,168	0.0
Total Line Item Costs		\$1,586,792	15.0	\$1,651,274	14.2	\$1,986,533	19.4	\$1,979,827	19.4

05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16

Personal Services

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$0	0.0	\$0	0.0					
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0					
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0					
1522	PERA	\$0	0.0	\$0	0.0					
1524	PERA - AED	\$0	0.0	\$0	0.0					
1510	Dental Insurance	\$0	0.0	\$0	0.0					
1512	Life Insurance	\$0	0.0	\$0	0.0					
<i>Personal Services -- Contract Services</i>										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	(\$4,588)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail for Actuals									
1910	Personal Services - Temporary	(\$4,588)	0.0	\$0	0.0					
Subtotal ALL Personal Services		(\$4,588)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
5200	Total Other Payments	\$2,157	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Object Code	Object Code Detail For Actuals									
4150	Interest Expense	\$0	0.0	\$0	0.0					
5781	Grants To Nongovernmental Organizations	\$2,157	0.0	\$0	0.0					
Subtotal All Other Operating		\$2,157	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total Line Item Costs		(\$2,431)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Operating Expenses

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
2000	Total Operating Expenses	(\$4,063)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
5000	Total Intergovernmental Payments	(\$4,158)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
5200	Total Other Payments	(\$2,157)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	(\$4,063)	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$0	0.0				
5140	Grants - Intergovernmental	(\$0)	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	(\$4,158)	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	(\$2,157)	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		(\$10,378)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		(\$10,378)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Transfer to Nutrients Grant Fund

Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Nutrients Grant Fund

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.8	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$99,216	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$72,920	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$1,444	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,025	0.0	\$0	0.0				
1522	PERA	\$5,945	0.0	\$0	0.0				
1524	PERA - AED	\$3,100	0.0	(\$0)	0.0				
1525	PERA - SAED	\$2,992	0.0	\$0	0.0				
1511	Health Insurance	\$9,401	0.0	(\$0)	0.0				
1510	Dental Insurance	\$454	0.0	\$0	0.0				
1512	Life Insurance	\$109	0.0	\$0	0.0				
1513	Short-Term Disability	\$141	0.0	(\$0)	0.0				
1360	Non-Base Building Performance Pay	\$384	0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,301	0.0	(\$0)	0.0				

Subtotal ALL Personal Services		\$99,216	0.8	\$0	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$7,146,134	0.0	\$63,594	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
5110	Grants - Cities	\$6,281,608	0.0	\$63,594	0.0				
5180	Grants - Special Districts	\$491,055	0.0	\$0	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$373,471	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$7,146,134	0.0	\$63,594	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$7,245,350	0.8	\$63,594	0.0	\$0	0.0	\$0	0.0
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Transfer to Natural Disaster Grant Fund

Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**05. Water Quality Control Division, (B) Clean Water Sectors
Commerce and Industry Sector**

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	18.7	\$0	17.0	\$0	25.4	\$0	25.4
1000	Total Employee Wages and Benefits	\$2,032,855	0.0	\$1,996,827	0.0	\$1,945,900	0.0	\$1,992,380	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,468,627	0.0	\$1,398,520	0.0				
1111	Regular Part-Time Wages	\$81,893	0.0	\$119,800	0.0				
1120	Temporary Full-Time Wages	\$4,650	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$156	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$21,758	0.0	\$21,385	0.0				
1522	PERA	\$135,062	0.0	\$125,522	0.0				
1622	Contractual Employee PERA	\$12	0.0	\$7	0.0				
1524	PERA - AED	\$67,047	0.0	\$71,194	0.0				
1624	Contractual Employee Pera AED	\$5	0.0	\$3	0.0				
1525	PERA - SAED	\$64,730	0.0	\$70,367	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$5	0.0	\$3	0.0				
1511	Health Insurance	\$152,258	0.0	\$150,790	0.0				
1510	Dental Insurance	\$7,949	0.0	\$7,970	0.0				
1512	Life Insurance	\$2,209	0.0	\$2,140	0.0				
1513	Short-Term Disability	\$2,908	0.0	\$2,881	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$20	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$3,112	0.0	\$0	0.0				
1521	Other Retirement Plans	\$19,687	0.0	\$25,718	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,202	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$8,202	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$2,041,058	18.7	\$1,996,827	17.0	\$1,945,900	25.4	\$1,992,380	25.4
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,879	0.0	\$17,519	0.0	\$35,041	0.0	\$35,041	0.0
3000	Total Travel Expenses	\$12,225	0.0	\$17,928	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$137	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$257	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$1,643	0.0	\$0	0.0				
2259	Parking Fees	\$248	0.0	\$238	0.0				
2511	In-State Common Carrier Fares	\$114	0.0	\$3	0.0				
2512	In-State Personal Travel Per Diem	\$8,152	0.0	\$16,760	0.0				
2513	In-State Personal Vehicle Reimbursement	\$141	0.0	\$367	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$211	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,040	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,788	0.0	\$484	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$780	0.0	\$314	0.0				
2610	Advertising And Marketing	\$1,547	0.0	\$1,978	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$182	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$9	0.0				
2820	Purchased Services	\$1,553	0.0	\$1,093	0.0				
3110	Supplies & Materials	\$1,748	0.0	\$3,051	0.0				
3112	Automotive Supplies	\$0	0.0	\$25	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$81	0.0				
3120	Books/Periodicals/Subscriptions	\$163	0.0	\$398	0.0				
3121	Office Supplies	\$609	0.0	\$491	0.0				
3123	Postage	\$41	0.0	\$49	0.0				
3126	Repair and Maintenance	\$0	0.0	\$107	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$561	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$102	0.0	\$1,043	0.0				
3140	Noncapitalizable Information Technology	\$1,835	0.0	\$5,026	0.0				
4100	Other Operating Expenses	\$0	0.0	\$27	0.0				
4150	Interest Expense	\$0	0.0	\$69	0.0				
4180	Official Functions	\$2,097	0.0	\$94	0.0				
4220	Registration Fees	\$2,035	0.0	\$2,997	0.0				
6280	Other Capital Equipment - Direct Purchase	\$137	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$26,241	0.0	\$35,447	0.0	\$35,041	0.0	\$35,041	0.0
Total Line Item Costs		\$2,067,299	18.7	\$2,032,274	17.0	\$1,980,941	25.4	\$2,027,421	25.4

Construction Sector

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	11.5	\$0	15.0	\$0	20.3	\$0	20.3
1000	Total Employee Wages and Benefits	\$1,290,227	0.0	\$1,667,497	0.0	\$1,360,090	0.0	\$1,397,460	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$972,018	0.0	\$1,272,730	0.0				
1111	Regular Part-Time Wages	\$7,438	0.0	\$1,312	0.0				
1120	Temporary Full-Time Wages	\$4,650	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$13,820	0.0	\$18,009	0.0				
1522	PERA	\$87,502	0.0	\$112,990	0.0				
1622	Contractual Employee PERA	\$7	0.0	\$6	0.0				
1524	PERA - AED	\$42,229	0.0	\$60,028	0.0				
1624	Contractual Employee Pera AED	\$3	0.0	\$3	0.0				
1525	PERA - SAED	\$40,804	0.0	\$59,447	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$3	0.0	\$3	0.0				
1511	Health Insurance	\$101,030	0.0	\$118,460	0.0				
1510	Dental Insurance	\$5,329	0.0	\$6,257	0.0				
1512	Life Insurance	\$1,426	0.0	\$1,781	0.0				
1513	Short-Term Disability	\$1,819	0.0	\$2,397	0.0				
1360	Non-Base Building Performance Pay	\$2,078	0.0	\$0	0.0				
1521	Other Retirement Plans	\$9,709	0.0	\$13,591	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$9,553	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$9,553	0.0				

Subtotal ALL Personal Services		\$1,290,227	11.5	\$1,677,051	15.0	\$1,360,090	20.3	\$1,397,460	20.3
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$33,239	0.0	\$28,969	0.0	\$48,093	0.0	\$48,093	0.0
3000	Total Travel Expenses	\$9,161	0.0	\$9,700	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$946	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$131	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$7,346	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$4,825	0.0				
2259	Parking Fees	\$43	0.0	\$36	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$24	0.0				
2512	In-State Personal Travel Per Diem	\$6,367	0.0	\$8,499	0.0				
2513	In-State Personal Vehicle Reimbursement	\$21	0.0	\$1	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$155	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$90	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$614	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$418	0.0	\$39	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,650	0.0	\$983	0.0				
2610	Advertising And Marketing	\$0	0.0	\$31	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$6	0.0				
2820	Purchased Services	\$8,372	0.0	\$8	0.0				
3110	Supplies & Materials	\$821	0.0	\$589	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$1,018	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$524	0.0	\$98	0.0				
3123	Postage	\$25	0.0	\$0	0.0				
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,480	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$928	0.0				
3140	Noncapitalizable Information Technology	\$11,975	0.0	\$15,853	0.0				
4100	Other Operating Expenses	\$0	0.0	\$74	0.0				
4180	Official Functions	\$2,863	0.0	\$101	0.0				
4220	Registration Fees	\$1,139	0.0	\$3,922	0.0				
6280	Other Capital Equipment - Direct Purchase	\$946	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$43,346	0.0	\$38,669	0.0	\$48,093	0.0	\$48,093	0.0
Total Line Item Costs		\$1,333,574	11.5	\$1,715,720	15.0	\$1,408,183	20.3	\$1,445,553	20.3

Municipal Separate Storm Sewer System Sector

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	1.7	\$0	3.1	\$0	3.1
1000	Total Employee Wages and Benefits	\$272,555	0.0	\$217,927	0.0	\$237,905	0.0	\$243,414	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$213,517	0.0	\$170,315	0.0				
1111	Regular Part-Time Wages	\$1,744	0.0	\$127	0.0				
1520	FICA-Medicare Contribution	\$3,079	0.0	\$2,409	0.0				
1522	PERA	\$21,350	0.0	\$16,418	0.0				
1622	Contractual Employee PERA	\$1	0.0	\$1	0.0				
1524	PERA - AED	\$9,409	0.0	\$8,015	0.0				
1624	Contractual Employee Pera AED	\$1	0.0	\$0	0.0				
1525	PERA - SAED	\$9,102	0.0	\$7,935	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1	0.0	\$0	0.0				
1511	Health Insurance	\$11,841	0.0	\$11,024	0.0				
1510	Dental Insurance	\$642	0.0	\$579	0.0				
1512	Life Insurance	\$282	0.0	\$207	0.0				
1513	Short-Term Disability	\$407	0.0	\$323	0.0				
1360	Non-Base Building Performance Pay	\$822	0.0	\$0	0.0				
1521	Other Retirement Plans	\$240	0.0	\$503	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	(\$0)	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$272,555	2.0	\$217,927	1.7	\$237,905	3.1	\$243,414	3.1
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,385	0.0	\$1,729	0.0	\$3,799	0.0	\$3,799	0.0
3000	Total Travel Expenses	\$3,847	0.0	\$1,643	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$112	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$25	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$867	0.0	\$0	0.0				
2259	Parking Fees	\$86	0.0	\$130	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,459	0.0	\$1,290	0.0				
2513	In-State Personal Vehicle Reimbursement	\$29	0.0	\$12	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$33	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$207	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,091	0.0	\$99	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,029	0.0	\$242	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$14	0.0				
2680	Printing And Reproduction Services	\$267	0.0	\$0	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$3	0.0				
2820	Purchased Services	\$1,024	0.0	\$100	0.0				
3110	Supplies & Materials	\$284	0.0	\$669	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$6	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$3	0.0				
3121	Office Supplies	\$20	0.0	\$65	0.0				
3123	Postage	\$5	0.0	\$0	0.0				
3126	Repair and Maintenance	\$0	0.0	\$11	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$44	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$49	0.0				
3140	Noncapitalizable Information Technology	\$1,414	0.0	\$395	0.0				
4100	Other Operating Expenses	\$0	0.0	\$17	0.0				
4180	Official Functions	\$594	0.0	\$8	0.0				
4220	Registration Fees	\$799	0.0	\$215	0.0				
6280	Other Capital Equipment - Direct Purchase	\$112	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$9,343	0.0	\$3,373	0.0	\$3,799	0.0	\$3,799	0.0
Total Line Item Costs		\$281,898	2.0	\$221,299	1.7	\$241,704	3.1	\$247,213	3.1

Pesticides Sector

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.9	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$108,936	0.0	\$107,782	0.0	\$195,543	0.0	\$197,926	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$78,022	0.0	\$76,328	0.0				
1520	FICA-Medicare Contribution	\$1,092	0.0	\$1,068	0.0				
1522	PERA	\$7,643	0.0	\$7,469	0.0				
1524	PERA - AED	\$3,312	0.0	\$3,533	0.0				
1525	PERA - SAED	\$3,199	0.0	\$3,496	0.0				
1511	Health Insurance	\$14,622	0.0	\$14,882	0.0				
1510	Dental Insurance	\$743	0.0	\$753	0.0				
1512	Life Insurance	\$109	0.0	\$108	0.0				
1513	Short-Term Disability	\$148	0.0	\$145	0.0				
1360	Non-Base Building Performance Pay	\$45	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$108,936	1.0	\$107,782	0.9	\$195,543	1.0	\$197,926	1.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8	0.0	\$262	0.0	\$5,816	0.0	\$5,816	0.0
3000	Total Travel Expenses	\$255	0.0	\$1,360	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$84,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2511	In-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$255	0.0	\$1,196	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$111	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$53	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$3	0.0				
3110	Supplies & Materials	\$8	0.0	\$25	0.0				
4150	Interest Expense	\$0	0.0	\$112	0.0				
4220	Registration Fees	\$0	0.0	\$121	0.0				
700B	Operating Transfers to Agriculture	\$0	0.0	\$84,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$263	0.0	\$85,622	0.0	\$5,816	0.0	\$5,816	0.0
Total Line Item Costs		\$109,199	1.0	\$193,404	0.9	\$201,359	1.0	\$203,742	1.0

Public and Private Utilities Sector

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	34.6	\$0	30.0	\$0	43.3	\$0	43.3
1000	Total Employee Wages and Benefits	\$3,774,923	0.0	\$3,573,152	0.0	\$3,428,043	0.0	\$3,241,116	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,767,624	0.0	\$2,690,196	0.0				
1111	Regular Part-Time Wages	\$100,754	0.0	\$39,256	0.0				
1120	Temporary Full-Time Wages	\$5,150	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$6,293	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$40,464	0.0	\$38,383	0.0				
1522	PERA	\$244,028	0.0	\$240,745	0.0				
1622	Contractual Employee PERA	\$21	0.0	\$10	0.0				
1524	PERA - AED	\$123,621	0.0	\$128,187	0.0				
1624	Contractual Employee Pera AED	\$9	0.0	\$5	0.0				
1525	PERA - SAED	\$119,386	0.0	\$126,918	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$9	0.0	\$5	0.0				
1511	Health Insurance	\$295,817	0.0	\$255,997	0.0				
1510	Dental Insurance	\$15,667	0.0	\$14,056	0.0				
1512	Life Insurance	\$3,877	0.0	\$3,634	0.0				
1513	Short-Term Disability	\$5,416	0.0	\$5,181	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$17	0.0				
1360	Non-Base Building Performance Pay	\$3,888	0.0	\$0	0.0				
1521	Other Retirement Plans	\$41,239	0.0	\$29,781	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$26,711	0.0	\$14,860	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$26,711	0.0	\$14,860	0.0				

Subtotal ALL Personal Services		\$3,801,634	34.6	\$3,588,012	30.0	\$3,428,043	43.3	\$3,241,116	43.3
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$70,448	0.0	\$51,664	0.0	\$73,088	0.0	\$73,088	0.0
3000	Total Travel Expenses	\$26,278	0.0	\$34,945	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$15,900	0.0	\$17,400	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$1,296	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$4,961	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$630	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$12,659	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,096	0.0	\$0	0.0				
2259	Parking Fees	\$196	0.0	\$560	0.0				
2310	Purchased Construction Services	(\$10)	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$154	0.0				
2512	In-State Personal Travel Per Diem	\$21,197	0.0	\$28,664	0.0				
2513	In-State Personal Vehicle Reimbursement	\$202	0.0	\$406	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$96	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$518	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,554	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$457	0.0	\$1,096	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,351	0.0	\$4,530	0.0				
2610	Advertising And Marketing	\$1,566	0.0	\$1,978	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$283	0.0				
2680	Printing And Reproduction Services	\$378	0.0	\$0	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$6	0.0				
2810	Freight	\$10	0.0	\$0	0.0				
2820	Purchased Services	\$12,717	0.0	\$19,207	0.0				
3110	Supplies & Materials	\$4,448	0.0	\$6,340	0.0				
3112	Automotive Supplies	\$0	0.0	\$3	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$125	0.0				
3120	Books/Periodicals/Subscriptions	\$160	0.0	\$431	0.0				
3121	Office Supplies	\$1,088	0.0	\$1,074	0.0				
3123	Postage	\$66	0.0	\$19	0.0				
3126	Repair and Maintenance	\$0	0.0	\$164	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,658	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$102	0.0	\$1,782	0.0				
3140	Noncapitalizable Information Technology	\$18,629	0.0	\$8,785	0.0				
4100	Other Operating Expenses	\$0	0.0	\$31	0.0				
4140	Dues And Memberships	\$1,519	0.0	\$520	0.0				
4150	Interest Expense	\$0	0.0	\$2,956	0.0				
4180	Official Functions	\$7,975	0.0	\$660	0.0				
4220	Registration Fees	\$5,208	0.0	\$5,079	0.0				
5420	Purchased Services - Counties	\$15,900	0.0	\$17,400	0.0				
6280	Other Capital Equipment - Direct Purchase	\$1,306	0.0	\$0	0.0				
700B	Operating Transfers to Agriculture	\$4,961	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$118,883	0.0	\$104,009	0.0	\$73,088	0.0	\$73,088	0.0
Total Line Item Costs		\$3,920,517	34.6	\$3,692,021	30.0	\$3,501,131	43.3	\$3,314,204	43.3

Water Quality Certification Sector

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.2	\$0	0.2	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$143,204	0.0	\$27,526	0.0	\$177,133	0.0	\$182,697	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$86,386	0.0	\$20,853	0.0				
1111	Regular Part-Time Wages	\$17,233	0.0	\$57	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$4,026	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,520	0.0	\$295	0.0				
1522	PERA	\$10,367	0.0	\$2,023	0.0				
1524	PERA - AED	\$4,691	0.0	\$962	0.0				
1525	PERA - SAED	\$4,556	0.0	\$948	0.0				
1511	Health Insurance	\$13,078	0.0	\$2,131	0.0				
1510	Dental Insurance	\$668	0.0	\$153	0.0				
1512	Life Insurance	\$119	0.0	\$27	0.0				
1513	Short-Term Disability	\$175	0.0	\$40	0.0				
1360	Non-Base Building Performance Pay	\$130	0.0	\$0	0.0				
1521	Other Retirement Plans	\$256	0.0	\$38	0.0				
Subtotal ALL Personal Services		\$143,204	1.2	\$27,526	0.2	\$177,133	1.5	\$182,697	1.5
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$35,153	0.0	\$35,153	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$35,153	0.0	\$35,153	0.0
Total Line Item Costs		\$143,204	1.2	\$27,526	0.2	\$212,286	1.5	\$217,850	1.5

General Fund Subsidy

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.6	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$245,457	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$181,695	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$3,185	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$4,650	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$2,683	0.0	\$0	0.0				
1522	PERA	\$17,399	0.0	\$0	0.0				
1524	PERA - AED	\$7,836	0.0	\$0	0.0				
1525	PERA - SAED	\$7,484	0.0	\$0	0.0				
1511	Health Insurance	\$17,699	0.0	\$0	0.0				
1510	Dental Insurance	\$918	0.0	\$0	0.0				
1512	Life Insurance	\$270	0.0	\$0	0.0				
1513	Short-Term Disability	\$350	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay		0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,288	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$245,457	2.6	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$245,457	2.6	\$0	0.0	\$0	0.0	\$0	0.0

05. Water Quality Control Division, (C) Clean Water Program

Local Grants And Contracts

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	17.5	\$0	14.6	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$1,676,359	0.0	\$1,775,887	0.0	\$1,005,732	0.0	\$1,005,732	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,211,001	0.0	\$1,268,882	0.0				
1111	Regular Part-Time Wages	\$49,506	0.0	\$48,420	0.0				
1120	Temporary Full-Time Wages	\$225	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$11,033	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$4,121	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$17,029	0.0	\$18,471	0.0				
1522	PERA	\$112,266	0.0	\$109,177	0.0				
1622	Contractual Employee PERA	\$71	0.0	\$57	0.0				
1524	PERA - AED	\$54,034	0.0	\$61,419	0.0				
1624	Contractual Employee Pera AED	\$29	0.0	\$27	0.0				
1525	PERA - SAED	\$52,269	0.0	\$60,761	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$28	0.0	\$27	0.0				
1511	Health Insurance	\$143,871	0.0	\$158,356	0.0				
1510	Dental Insurance	\$6,968	0.0	\$8,493	0.0				
1512	Life Insurance	\$1,769	0.0	\$1,765	0.0				
1513	Short-Term Disability	\$2,402	0.0	\$2,493	0.0				
1340	Employee Cash Incentive Awards	\$508	0.0	\$1,200	0.0				
1360	Non-Base Building Performance Pay	\$3,466	0.0	\$0	0.0				
1521	Other Retirement Plans	\$12,075	0.0	\$20,839	0.0				
1531	Higher Education Tuition Reimbursement	\$221	0.0	\$467	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$23,860	0.0	\$31,705	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$23,860	0.0	\$31,705	0.0				

Subtotal ALL Personal Services		\$1,700,219	17.5	\$1,807,592	14.6	\$1,005,732	0.0	\$1,005,732	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$335,192	0.0	\$321,821	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$51,855	0.0	\$41,294	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$4,653,456	0.0	\$7,001,196	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$882,099	0.0	\$653,146	0.0	\$2,308,245	0.0	\$2,308,245	0.0
6000	Total Capitalized Property Purchases	\$168,979	0.0	\$91,820	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$78,189	0.0	\$278,519	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$240	0.0	\$0	0.0				
2230	Equipment Maintenance	\$50,503	0.0	\$0	0.0				
2231	Information Technology Maintenance	(\$1,983)	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$36	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$12,756	0.0	\$0	0.0				
2259	Parking Fees	\$940	0.0	\$411	0.0				
2511	In-State Common Carrier Fares	\$7,307	0.0	\$933	0.0				
2512	In-State Personal Travel Per Diem	\$28,939	0.0	\$15,249	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,381	0.0	\$1,280	0.0				
2515	State-Owned Vehicle Charge	\$33	0.0	\$33	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$631	0.0	\$910	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,779	0.0	\$9,185	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,388	0.0	\$6,385	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,397	0.0	\$7,318	0.0				
2610	Advertising And Marketing	\$867	0.0	\$1,896	0.0				
2630	Communication Charges - External	\$194	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,822	0.0	\$8,603	0.0				
2680	Printing And Reproduction Services	\$1,614	0.0	\$52	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$205	0.0				
2820	Purchased Services	\$134,629	0.0	\$206,976	0.0				
3110	Supplies & Materials	\$19,143	0.0	\$3,967	0.0				
3113	Clothing and Uniform Allowance	\$180	0.0	\$337	0.0				
3119	Medical Laboratory Supplies	\$86,196	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$400	0.0	\$81	0.0				
3121	Office Supplies	\$2,795	0.0	\$2,439	0.0				
3123	Postage	\$2,830	0.0	\$195	0.0				
3126	Repair and Maintenance	\$0	0.0	\$99	0.0				
3128	Noncapitalizable Equipment	\$166	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$330	0.0	\$303	0.0				
3140	Noncapitalizable Information Technology	\$3,625	0.0	\$62,970	0.0				
4100	Other Operating Expenses	\$376	0.0	\$215	0.0				
4140	Dues And Memberships	\$133	0.0	\$0	0.0				
4180	Official Functions	\$9,739	0.0	\$24,769	0.0				
4220	Registration Fees	\$6,663	0.0	\$8,303	0.0				
5110	Grants - Cities	\$2,173,914	0.0	\$2,402,420	0.0				
5111	Grants - Cities - Federal Pass Thru	\$49,603	0.0	\$25,290	0.0				
5120	Grants - Counties	\$53,938	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$163,642	0.0	\$53,791	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$839,521	0.0	\$1,497,247	0.0				

5151	Grants - Local District Colleges - Federal Pass Thru	\$258,015	0.0	(\$121,262)	0.0				
5180	Grants - Special Districts	\$1,070,588	0.0	\$2,976,314	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$33,805	0.0	(\$3,266)	0.0				
5450	Purchased Services - Local District Colleges	\$10,430	0.0	\$82,718	0.0				
5510	Distributions - Cities	\$0	0.0	\$87,944	0.0				
5775	State Grant/Contract	\$1,875	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$877,724	0.0	\$648,680	0.0				
5881	Distributions To Nongovernmental Organizations	\$2,500	0.0	\$4,466	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$74,991	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$93,989	0.0	\$91,820	0.0				
7000	Transfers	\$0	0.0	\$278,519	0.0				
700B	Operating Transfers to Agriculture	\$78,189	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$6,169,769	0.0	\$8,387,796	0.0	\$2,308,245	0.0	\$2,308,245	0.0
Total Line Item Costs		\$7,869,988	17.5	\$10,195,388	14.6	\$3,313,977	0.0	\$3,313,977	0.0

Water Quality Improvement

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$6,079	0.0	\$3,751	0.0	\$58,360	0.0	\$58,360	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$4,437	0.0	\$2,877	0.0				
1520	FICA-Medicare Contribution	\$60	0.0	\$41	0.0				
1522	PERA	\$423	0.0	\$286	0.0				
1524	PERA - AED	\$191	0.0	\$135	0.0				
1525	PERA - SAED	\$186	0.0	\$134	0.0				
1511	Health Insurance	\$730	0.0	\$254	0.0				
1510	Dental Insurance	\$36	0.0	\$14	0.0				
1512	Life Insurance	\$8	0.0	\$5	0.0				
1513	Short-Term Disability	\$8	0.0	\$5	0.0				
Subtotal ALL Personal Services		\$6,079	0.1	\$3,751	0.0	\$58,360	0.0	\$58,360	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$238	0.0	\$0	0.0	\$732,804	0.0
5000	Total Intergovernmental Payments	\$25,000	0.0	\$115,513	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$79,307	0.0	\$22,833	0.0	\$758,836	0.0	\$893,022	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
4150	Interest Expense	\$0	0.0	\$238	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$95,041	0.0				
5410	Purchased Services - Cities	\$0	0.0	\$20,472	0.0				
5480	Purchased Services - Special Districts	\$25,000	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$79,307	0.0	\$22,833	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$104,307	0.0	\$138,584	0.0	\$758,836	0.0	\$1,625,826	0.0
Total Line Item Costs		\$110,386	0.1	\$142,335	0.0	\$817,196	0.0	\$1,684,186	0.0

Clean Water Program Costs

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	1.1
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$514,673	0.0	\$514,673	0.0	0.0
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$514,673	0.0	\$514,673	0.0	1.1
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$362,154	0.0	\$362,154	0.0	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$876,827	0.0	\$876,827	0.0	1.1

05. Water Quality Control Division, (D) Drinking Water Program

Personal Services

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
FTE	Total FTE	\$0	66.8	\$0	54.3	\$0	65.7	\$0	65.6	65.6
1000	Total Employee Wages and Benefits		0.0		0.0	\$6,926,692	0.0	\$6,942,377	0.0	0.0
Object Code	Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$4,807,190	0.0	\$4,833,916	0.0					
1111	Regular Part-Time Wages	\$95,257	0.0	\$130,374	0.0					
1121	Temporary Full-Time Wages	\$14,188	0.0	\$24,393	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0		0.0					
1210	Contractual Employee Regular Full-Time Wages	\$3,619	0.0		0.0					
1330	Board Member Compensation	\$0	0.0	\$1,460	0.0					
1340	Employee Cash Incentive Awards	\$0	0.0	\$100	0.0					
1360	Non-Base Building Performance Pay	\$5,449	0.0		0.0					
1510	Dental Insurance	\$28,825	0.0	\$29,406	0.0					
1511	Health Insurance	\$553,533	0.0	\$567,280	0.0					
1512	Life Insurance	\$6,605	0.0	\$6,597	0.0					
1513	Short-Term Disability	\$9,324	0.0	\$9,410	0.0					
1520	FICA-Medicare Contribution	\$68,493	0.0	\$69,951	0.0					
1521	Contractual Employee Pera AED	\$61,921	0.0	\$49,040	0.0					
1522	PERA	\$421,031	0.0	\$440,691	0.0					
1524	Contractual Employee PERA	\$209,471	0.0	\$231,488	0.0					
1525	PERA - AED	\$202,362	0.0	\$229,048	0.0					
1531	Higher Education Tuition Reimbursement	\$956	0.0		0.0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	0.0		0.0					

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$27,240	0.0	\$16,561	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$27,240	0.0	\$16,561	0.0				
Subtotal ALL Personal Services		\$6,515,466	66.8	\$6,639,716	54.3	\$6,926,692	65.7	\$6,942,377	65.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$776	0.0	\$289	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2512	In-State Personal Travel Per Diem	\$775	0.0	(\$189)	0.0				
4150	Interest Expense	\$0	0.0	\$478	0.0				
70RX	State Employees Reserve Fund Reversions	\$1	0.0		0.0				
Subtotal All Other Operating		\$776	0.0	\$289	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$6,516,242	66.8	\$6,640,005	54.3	\$6,926,692	65.7	\$6,942,377	65.6

Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$739	0.0	\$800	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$10	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$5	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$5	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$800	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$739	0.0	\$800	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$489,751	0.0	\$199,849	0.0	\$785,113	0.0	\$782,940	0.0
3000	Total Travel Expenses	\$76,454	0.0	\$75,028	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$115,082	0.0	\$91,995	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$132,936	0.0	\$442,769	0.0	\$300,000	0.0	\$300,000	0.0
6000	Total Capitalized Property Purchases	\$96,489	0.0	\$91,820	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$175	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$114,306	0.0	\$59,749	0.0				
2252	Rental/Motor Pool Mile Charge	\$11,059	0.0	\$5,552	0.0				
2259	Parking Fees	\$451	0.0	\$911	0.0				
2511	In-State Common Carrier Fares	\$2,305	0.0	\$526	0.0				
2512	In-State Personal Travel Per Diem	\$57,584	0.0	\$57,636	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,534	0.0	\$2,918	0.0				
2515	State-Owned Vehicle Charge	\$112	0.0	\$97	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$579	0.0	\$1,083	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,588	0.0	\$1,394	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,010	0.0	\$5,328	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,743	0.0	\$6,046	0.0				
2610	Advertising And Marketing	\$155	0.0	\$315	0.0				
2630	Communication Charges - External	\$154	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,690	0.0	\$8,467	0.0				
2680	Printing And Reproduction Services	\$2,438	0.0	\$755	0.0				
2820	Purchased Services	\$258,848	0.0	\$8,488	0.0				
3110	Supplies & Materials	\$10,054	0.0	\$6,687	0.0				
3112	Automotive Supplies	\$4	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$23	0.0	\$166	0.0				
3120	Books/Periodicals/Subscriptions	\$3,447	0.0	\$354	0.0				
3121	Office Supplies	\$4,088	0.0	\$4,713	0.0				
3123	Postage	\$5,449	0.0	\$7,512	0.0				
3126	Repair and Maintenance	\$23	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$530	0.0	\$830	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,086	0.0	\$487	0.0				
3140	Noncapitalizable Information Technology	\$53,745	0.0	\$77,988	0.0				
4100	Other Operating Expenses	\$2,008	0.0	\$2,910	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$18	0.0	\$0	0.0				
4140	Dues And Memberships	\$2,878	0.0	\$0	0.0				
4180	Official Functions	\$5,920	0.0	\$6,123	0.0				
4220	Registration Fees	\$9,202	0.0	\$7,839	0.0				
5110	Grants - Cities	\$17,634	0.0	\$4,005	0.0				
5111	Grants - Cities - Federal Pass Thru	\$9,929	0.0	\$44,966	0.0				
5120	Grants - Counties	\$21,460	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$7,720	0.0	\$28,760	0.0				
5140	Grants - Intergovernmental	\$21,116	0.0	\$0	0.0				
5180	Grants - Special Districts	\$15,244	0.0	\$0	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$21,590	0.0	\$14,264	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$0	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$390	0.0	\$0	0.0				

5781	Grants To Nongovernmental Organizations	\$132,936	0.0	\$442,769	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$2,500	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$93,989	0.0	\$91,820	0.0				
Subtotal All Other Operating		\$910,712	0.0	\$901,460	0.0	\$1,085,113	0.0	\$1,082,940	0.0
Total Line Item Costs		\$911,451	0.0	\$902,260	0.0	\$1,085,113	0.0	\$1,082,940	0.0

05. Water Quality Control Division, (E) Indirect Cost Assessment

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$3,261,695	0.0	\$3,148,269	0.0	\$3,801,200	0.0	\$4,001,200	0.0
Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$2,008,643	0.0	\$2,087,350	0.0				
7200	Transfers Out For Indirect Costs	\$1,253,052	0.0	\$1,060,918	0.0				
Subtotal All Other Operating		\$3,261,695	0.0	\$3,148,269	0.0	\$3,801,200	0.0	\$4,001,200	0.0
Total Line Item Costs		\$3,261,695	0.0	\$3,148,269	0.0	\$3,801,200	0.0	\$4,001,200	0.0

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
06. Hazardous Materials and Waste Management Division, (A) Administration								
Program Costs								
160SES	SENIOR EXECUTIVE SERVICE	6,939	0.1	-	-			
160SES	SENIOR EXECUTIVE SERVICE			2,598	0.0			
H1A7XX	PROGRAM MANAGEMENT III	5,358	0.1	-	-			
H1A7XX	PROGRAM MANAGEMENT III			2,006	0.0			
H1B2XX	ADMINISTRATOR II	2,500	0.0	-	-			
H1B2XX	ADMINISTRATOR II			936	0.0			
H1B3XX	ADMINISTRATOR III	11,880	0.2	0	(0.0)			
H1B3XX	ADMINISTRATOR III			4,608	0.1			
H1B4XX	ADMINISTRATOR IV	4,665	0.1	-	-			
H1B4XX	ADMINISTRATOR IV			1,602	0.0			
H1B5XX	ADMINISTRATOR V	8,937	0.1	-	-			
H1B5XX	ADMINISTRATOR V			3,346	0.0			
H1D2XX	DATA MANAGEMENT II			1,974	0.0			
H1D3XX	DATA MANAGEMENT III			1,049	0.0			
H1H3XX	CONTRACT ADMINISTRATOR III	2,985	0.0	-	-			
H1H3XX	CONTRACT ADMINISTRATOR III			919	0.0			
H4K2XX	MKTG & COMM SPEC II	2,452	0.0	-	-			
H4K2XX	MKTG & COMM SPEC II			628	0.0			
H4K5XX	MKTG & COMM SPEC V	5,664	0.1	-	-			
H4K5XX	MKTG & COMM SPEC V			791	0.0			
H4M3XX	TECHNICIAN III	4,433	0.1	-	-			
H4M3XX	TECHNICIAN III			1,662	0.0			
H4M4XX	TECHNICIAN IV	2,542	0.0	-	-			
H4M4XX	TECHNICIAN IV			952	0.0			
H4R1XX	PROGRAM ASSISTANT I	4,468	0.1	-	-			
H4R1XX	PROGRAM ASSISTANT I			3,588	0.1			

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX PROGRAM ASSISTANT II			25,618	0.4				
H4R2XX PROGRAM ASSISTANT II	20,555	0.4	-					
H6G8XX MANAGEMENT			25,227	0.2				
H6G8XX MANAGEMENT	18,878	0.2	-					
H6Q1XX RECORDS ADMINISTRATOR I	3,062	0.0	0					
H6Q1XX RECORDS ADMINISTRATOR I			1,147	0.0				
H8A2XX ACCOUNTANT II	1,566	0.0	-					
H8A2XX ACCOUNTANT II			471	0.0				
I2C5*C PROFESSIONAL ENGINEER II	1,568	0.0						
I3A3*E ENVIRON PROTECT SPEC II	1,886	0.0	-					
I3A3*E ENVIRON PROTECT SPEC II			566	0.0				
I3A4*E ENVIRON PROTECT SPEC III	2,648	0.0						
I3A5*E ENVIRON PROTECT SPEC IV	2,815	0.0						
I3A6*E ENVIRON PROTECT SPEC V	21,507	0.2						
I3A6*E ENVIRON PROTECT SPEC V			9,007	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	3,757	0.0	-					
I3B3*G PHY SCI RES/SCIENTIST II			1,407	0.0				
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 141,065	1.8	\$ 90,100	1.0	\$ -	-	\$ -	-

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program

Personal Services

160SES SENIOR EXECUTIVE SERVICE	19,625	0.1	19,086	0.1				
160SES SENIOR EXECUTIVE SERVICE	19,811	0.1	18,082	0.1				
H1A7XX PROGRAM MANAGEMENT III	15,153	0.1	14,738	0.1				
H1A7XX PROGRAM MANAGEMENT III	15,297	0.1	13,962	0.1				
H1B2XX ADMINISTRATOR II	8,085	0.1	6,876	0.1				
H1B2XX ADMINISTRATOR II	7,137	0.1	6,514	0.1				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX ADMINISTRATOR III	33,585	0.5	35,458	0.5				
H1B3XX ADMINISTRATOR III	33,855	0.5	33,658	0.5				
H1B4XX ADMINISTRATOR IV	20,554	0.1	11,562	0.1				
H1B4XX ADMINISTRATOR IV	47,758	0.5	42,024	0.4				
H1B5XX ADMINISTRATOR V	25,275	0.2	24,582	0.2				
H1B5XX ADMINISTRATOR V	25,516	0.2	23,289	0.2				
H1D2XX DATA MANAGEMENT II	27,150	0.4	43,332	0.7				
H1D2XX DATA MANAGEMENT II	27,150	0.4	41,281	0.7				
H1D3XX DATA MANAGEMENT III			7,737	0.2				
H1D3XX DATA MANAGEMENT III			7,326	0.1				
H1D4XX DATA MANAGEMENT IV	45,327	0.6	2,850	0.1				
H1D4XX DATA MANAGEMENT IV			44,371	0.5				
H1H3XX CONTRACT ADMINISTRATOR III	8,442	0.1	6,942	0.1				
H1H3XX CONTRACT ADMINISTRATOR III	8,522	0.1	6,557	0.1				
H4K2XX MKTG & COMM SPEC II	6,936	0.1	4,371	0.1				
H4K2XX MKTG & COMM SPEC II	7,002	0.1	4,102	0.1				
H4K5XX MKTG & COMM SPEC V	6,302	0.1	6,246	0.1				
H4K5XX MKTG & COMM SPEC V	6,213	0.1	5,868	0.1				
H4M3XX TECHNICIAN III	12,539	0.2	12,207	0.2				
H4M3XX TECHNICIAN III	12,658	0.2	11,565	0.2				
H4M4XX TECHNICIAN IV	7,188	0.1	6,991	0.1				
H4M4XX TECHNICIAN IV	7,257	0.1	6,624	0.1				
H4R1XX PROGRAM ASSISTANT I	12,593	0.2	10,460	0.2				
H4R1XX PROGRAM ASSISTANT I	12,748	0.2	9,909	0.2				
H6Q1XX RECORDS ADMINISTRATOR I	8,660	0.1	8,423	0.1				
H6Q1XX RECORDS ADMINISTRATOR I	8,743	0.1	7,980	0.1				
H8A2XX ACCOUNTANT II	4,533	0.1	3,465	0.1				
H8A2XX ACCOUNTANT II	4,545	0.1	3,282	0.1				
I2C3*C ENGINEER-IN-TRAINING III			5,226	0.1				
I2C3*C ENGINEER-IN-TRAINING III	19,842	0.2						
I2C4*C PROFESSIONAL ENGINEER I	17,155	0.2	30,908	0.3				
I2C4*C PROFESSIONAL ENGINEER I	267,334	4.0	252,268	2.3				
I2C5*C PROFESSIONAL ENGINEER II			4,355	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C5*C PROFESSIONAL ENGINEER II	331	0.0						
I3A1IE ENVIRON PROTECT INTERN	144	0.0	34,216	0.7				
I3A1IE ENVIRON PROTECT INTERN	144	0.0	1,523	0.0				
I3A2TE ENVIRON PROTECT SPEC I	33,630	0.4	35,766	0.5				
I3A2TE ENVIRON PROTECT SPEC I			1,236	0.0				
I3A3*E ENVIRON PROTECT SPEC II	272,613	3.5	261,842	2.7				
I3A3*E ENVIRON PROTECT SPEC II	221,868	3.0	201,467	2.3				
I3A4*C ENVIRON PROTECT SPEC III	82,726	0.8	80,475	0.7				
I3A4*C ENVIRON PROTECT SPEC III	87	0.0	3,977	0.0				
I3A4*E ENVIRON PROTECT SPEC III	136,202	1.5	93,927	0.9				
I3A4*E ENVIRON PROTECT SPEC III	170,714	1.8	96,966	0.9				
I3A5*E ENVIRON PROTECT SPEC IV	160,492	1.9	107,916	0.9				
I3A5*E ENVIRON PROTECT SPEC IV	156,779	1.7	106,006	0.9				
I3A5*G ENVIRON PROTECT SPEC IV	54,540	0.5	55,933	0.5				
I3A5*G ENVIRON PROTECT SPEC IV	54,540	0.5	38,974	0.3				
I3A6*E ENVIRON PROTECT SPEC V	47,819	0.5	147,746	1.0				
I3A6*E ENVIRON PROTECT SPEC V	107,538	1.5	57,836	0.4				
I3B3*G PHY SCI RES/SCIENTIST II	10,625	0.1	10,334	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	10,726	0.1	9,790	0.1				
I3B4*G PHY SCI RES/SCIENTIST III	1,129	0.0						
I3B5*G PHY SCI RES/SCIENTIST IV	4,179	0.0	1,098	0.0				
I3B5*G PHY SCI RES/SCIENTIST IV			1,837	0				
Hazardous Waste Control Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,337,313	28.6	\$ 2,153,343	22.6	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control Program								
Solid Waste Control Program								
160SES	SENIOR EXECUTIVE SERVICE	32,689	0.2	34,085	0.2			
H1A7XX	PROGRAM MANAGEMENT III	25,241	0.2	26,319	0.2			
H1B2XX	ADMINISTRATOR II	13,430	0.2	12,514	0.2			
H1B3XX	ADMINISTRATOR III	56,044	0.9	63,201	0.9			
H1B4XX	ADMINISTRATOR IV	20,792	0.3	20,985	0.2			
H1B5XX	ADMINISTRATOR V	42,102	0.7	43,900	0.4			
H1D2XX	DATA MANAGEMENT II	17,088	0.3	78,570	1.0			
H1D3XX	DATA MANAGEMENT III	53,097	1.5	13,822	0.3			
H1D4XX	DATA MANAGEMENT IV	1,019	0.0					
H1H3XX	CONTRACT ADMINISTRATOR III	14,062	0.3	12,435	0.2			
H4K2XX	MKTG & COMM SPEC II	11,554	0.2	7,881	0.1			
H4K5XX	MKTG & COMM SPEC V	10,302	0.1	12,072	0.1			
H4M3XX	TECHNICIAN III	20,887	0.5	21,799	0.4			
H4M4XX	TECHNICIAN IV	11,974	0.2	12,485	0.2			
H4R1XX	PROGRAM ASSISTANT I	20,986	0.6	18,681	0.3			
H4R2XX	PROGRAM ASSISTANT II	94	0.0	81	-			
H6Q1XX	RECORDS ADMINISTRATOR I	14,426	0.2	15,042	0.2			
H8A2XX	ACCOUNTANT II	7,433	0.1	6,188	-			
I2C3*C	ENGINEER-IN-TRAINING III	59,526	0.8	74,142	0.8			
I2C4*C	PROFESSIONAL ENGINEER I	192,837	2.1	200,685	2.1			
I3A1IE	ENVIRON PROTECT INTERN	462	0.0	18,001	0.3			
I3A3*E	ENVIRON PROTECT SPEC II	647,821	8.8	763,953	8.7			
I3A4*C	ENVIRON PROTECT SPEC III	109,571	1.4	109,162	0.9			
I3A4*E	ENVIRON PROTECT SPEC III	240,937	2.7	282,996	2.7			
I3A5*E	ENVIRON PROTECT SPEC IV	280,566	2.9	251,850	2.0			
I3A6*E	ENVIRON PROTECT SPEC V	107,792	1.1	27,685	0.2			

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*G	PHY SCI RES/SCIENTIST II	17,699	0.2	18,455	0.2				
Solid Waste Control Program Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,030,431	26.5	\$ 2,146,989	22.8	\$ -	-	\$ -	-
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs									
Personal Services									
160SES	SENIOR EXECUTIVE SERVICE	6,378	0.0	5,536	0.0				
160SES	SENIOR EXECUTIVE SERVICE	23,780	0.1	25,285	0.2				
H1A7XX	PROGRAM MANAGEMENT III	4,925	0.0	4,275	0.0				
H1A7XX	PROGRAM MANAGEMENT III	18,362	0.1	19,523	0.1				
H1B2XX	ADMINISTRATOR II	2,298	0.0	1,995	0.0				
H1B2XX	ADMINISTRATOR II	8,567	0.1	9,108	0.1				
H1B3XX	ADMINISTRATOR III	10,906	0.2	10,355	0.1				
H1B3XX	ADMINISTRATOR III	40,713	0.8	46,997	0.7				
H1B4XX	ADMINISTRATOR IV	3,981	0.0	3,470	0.0				
H1B4XX	ADMINISTRATOR IV	35,914	0.5	44,473	0.5				
H1B5XX	ADMINISTRATOR V	8,215	0.1	7,130	0.1				
H1B5XX	ADMINISTRATOR V	30,628	0.5	32,565	0.3				
H1D2XX	DATA MANAGEMENT II			4,416	0.1				
H1D2XX	DATA MANAGEMENT II			20,619	0.4				
H1D3XX	DATA MANAGEMENT III			2,241	0.0				
H1D3XX	DATA MANAGEMENT III			10,247	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	2,744	0.0	1,994	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	10,229	0.2	9,184	0.1				
H4K2XX	MKTG & COMM SPEC II	2,254	0.0	1,228	0.0				
H4K2XX	MKTG & COMM SPEC II	8,405	0.1	5,763	0.1				
H4K5XX	MKTG & COMM SPEC V	4,390	0.0	3,741	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K5XX MKTG & COMM SPEC V	16,772	0.2	24,685	0.3				
H4M3XX TECHNICIAN III	4,075	0.1	3,541	0.1				
H4M3XX TECHNICIAN III	15,195	0.3	16,171	0.3				
H4M4XX TECHNICIAN IV	2,336	0.0	2,028	0.0				
H4M4XX TECHNICIAN IV	8,711	0.1	9,262	0.1				
H4R1XX PROGRAM ASSISTANT I	6,260	0.1	7,318	0.1				
H4R1XX PROGRAM ASSISTANT I	24,409	0.5	32,439	0.5				
H6Q1XX RECORDS ADMINISTRATOR I	2,815	0.0	2,443	0.0				
H6Q1XX RECORDS ADMINISTRATOR I	10,494	0.1	11,158	0.2				
H8A2XX ACCOUNTANT II	1,484	0.0	1,005	0.0				
H8A2XX ACCOUNTANT II	5,419	0.1	4,590	0.1				
I2C4*C PROFESSIONAL ENGINEER I	83,556	1.0	59,672	0.5				
I2C4*C PROFESSIONAL ENGINEER I	102,088	1.0	124,947	1.1				
I2C5*C PROFESSIONAL ENGINEER II	26,832	0.2	21,922	0.2				
I2C5*C PROFESSIONAL ENGINEER II	106,712	1.5	98,518	0.7				
I3A2TE ENVIRON PROTECT SPEC I			1,448	0.0				
I3A2TE ENVIRON PROTECT SPEC I			89,555	1.5				
I3A3*C ENVIRON PROTECT SPEC II	20,861	0.2	807	0.0				
I3A3*C ENVIRON PROTECT SPEC II	111,991	1.5	83,709	0.8				
I3A3*E ENVIRON PROTECT SPEC II	2,518	0.0	9,153	0.1				
I3A3*E ENVIRON PROTECT SPEC II	284,388	4.4	166,966	1.9				
I3A4*C ENVIRON PROTECT SPEC III	325	0.0						
I3A4*C ENVIRON PROTECT SPEC III	12,335	0.1	11,066	0.1				
I3A4*E ENVIRON PROTECT SPEC III	116,897	1.0	100,372	0.9				
I3A4*E ENVIRON PROTECT SPEC III	168,002	1.8	194,727	1.8				
I3A5*E ENVIRON PROTECT SPEC IV	10,312	0.1	6,103	0.0				
I3A5*E ENVIRON PROTECT SPEC IV	216,834	2.2	209,770	1.6				
I3A6*E ENVIRON PROTECT SPEC V	25,720	0.2	20,440	0.1				
I3A6*E ENVIRON PROTECT SPEC V	65,093	1.0	76,176	0.5				
I3B3*F PHY SCI RES/SCIENTIST II	90	0.0						
I3B3*G PHY SCI RES/SCIENTIST II	14,867	0.1	20,102	0.2				
I3B3*G PHY SCI RES/SCIENTIST II	96,731	1.0	89,898	0.8				
I3B4*G PHY SCI RES/SCIENTIST III	23,631	0.2	23,082	0.2				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B4*G PHY SCI RES/SCIENTIST III	66,436	0.8	73,854	0.7				
I3B5*G PHY SCI RES/SCIENTIST IV	7,484	0.1	3,290	0.0				
I3B5*G PHY SCI RES/SCIENTIST IV	665	0.0	-					
I3B5*G PHY SCI RES/SCIENTIST IV	2,168	0.0						
Contaminated Site Cleanups and Remediation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,887,191	23.2	\$ 1,870,364	18.8	\$ -	-	\$ -	-

06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs

Uranium Mill Tailings Remedial Action Program

160SES SENIOR EXECUTIVE SERVICE	392	0.0		
160SES SENIOR EXECUTIVE SERVICE	3,155	0.0	503	
G3A3XX ADMIN ASSISTANT II			8,843	0.2
G3A3XX ADMIN ASSISTANT II	11,762	0.4	11,554	0.4
H1A7XX PROGRAM MANAGEMENT III	303	0.0		
H1A7XX PROGRAM MANAGEMENT III	2,436	0.0	388	
H1B2XX ADMINISTRATOR II	141	0.0		
H1B2XX ADMINISTRATOR II	1,137	0.0	181	
H1B3XX ADMINISTRATOR III	669	0.0		
H1B3XX ADMINISTRATOR III	5,410	0.1	1,170	
H1B4XX ADMINISTRATOR IV	241	0.0		
H1B4XX ADMINISTRATOR IV	1,942	0.0	283	
H1B5XX ADMINISTRATOR V	505	0.0		
H1B5XX ADMINISTRATOR V	4,064	0.0	648	
H1D2XX DATA MANAGEMENT II			536	
H1D3XX DATA MANAGEMENT III			207	
H1H3XX CONTRACT ADMINISTRATOR III	169	0.0		
H1H3XX CONTRACT ADMINISTRATOR III	1,357	0.0	204	

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K2XX MKTG & COMM SPEC II	139	0.0						
H4K2XX MKTG & COMM SPEC II	1,115	0.0	72					
H4K5XX MKTG & COMM SPEC V	123	0.0						
H4K5XX MKTG & COMM SPEC V	1,290	0.0	200					
H4M3XX TECHNICIAN III	251	0.0						
H4M3XX TECHNICIAN III	2,016	0.0	322					
H4M4XX TECHNICIAN IV	144	0.0						
H4M4XX TECHNICIAN IV	1,156	0.0	184					
H4R1XX PROGRAM ASSISTANT I	405	0.0						
H4R1XX PROGRAM ASSISTANT I	3,284	0.1	705					
H4R2XX PROGRAM ASSISTANT II			18,764	0.3				
H4R2XX PROGRAM ASSISTANT II	56,198	0.9	37,916	0.6				
H6Q1XX RECORDS ADMINISTRATOR I	173	0.0						
H6Q1XX RECORDS ADMINISTRATOR I	1,392	0.0	222					
H8A2XX ACCOUNTANT II	91	0.0						
H8A2XX ACCOUNTANT II	724	0.0	91					
I2C5*C PROFESSIONAL ENGINEER II	16,882	0.1	15,165	0.1				
I3A1IE ENVIRON PROTECT INTERN			4,475	-				
I3A2TE ENVIRON PROTECT SPEC I			7,272	0.1				
I3A2TE ENVIRON PROTECT SPEC I			14,694	0.2				
I3A3*E ENVIRON PROTECT SPEC II			954					
I3A3*E ENVIRON PROTECT SPEC II	4,022	0.0	18,130	0.2				
I3A3*E ENVIRON PROTECT SPEC II	74,913	0.9	56,203	0.6				
I3A4*E ENVIRON PROTECT SPEC III	148	0.0						
I3A4*E ENVIRON PROTECT SPEC III	1,221	0.0						
I3A5*E ENVIRON PROTECT SPEC IV			645					
I3A6*E ENVIRON PROTECT SPEC V	1,418	0.0						
I3A6*E ENVIRON PROTECT SPEC V	8,805	0.1	2,995					

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*G PHY SCI RES/SCIENTIST II	212	0.0						
I3B3*G PHY SCI RES/SCIENTIST II	1,708	0.0	272					
Uranium Mill Tailings Remedial Action Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 211,509	2.8	\$ 203,800	2.7	\$ -	-	\$ -	-

06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs

Rocky Flats Program Costs

160SES SENIOR EXECUTIVE SERVICE	1,666	0.0	1,929	0.0				
H1A7XX PROGRAM MANAGEMENT III	1,286	0.0	1,489	0.0				
H1B2XX ADMINISTRATOR II	600	0.0	695	0.0				
H1B3XX ADMINISTRATOR III	2,855	0.0	3,548	0.1				
H1B4XX ADMINISTRATOR IV	1,024	0.0	1,156	0.0				
H1B5XX ADMINISTRATOR V	2,146	0.0	2,484	0.0				
H1D2XX DATA MANAGEMENT II			1,642	0.0				
H1D3XX DATA MANAGEMENT III			784	0.0				
H1H3XX CONTRACT ADMINISTRATOR III	717	0.0	712	0.0				
H4K2XX MKTG & COMM SPEC II	589	0.0	463	0.0				
H4K5XX MKTG & COMM SPEC V	1,711	0.0	2,310	0.0				
H4M3XX TECHNICIAN III	1,064	0.0	1,234	0.0				
H4M4XX TECHNICIAN IV	610	0.0	707	0.0				
H4R1XX PROGRAM ASSISTANT I	1,067	0.0	1,057	0.0				
H6Q1XX RECORDS ADMINISTRATOR I	735	0.0	851	0.0				
H8A2XX ACCOUNTANT II	389	0.0	350	0.0				
I3A2TE ENVIRON PROTECT SPEC I			26,508	0.4				
I3A3*E ENVIRON PROTECT SPEC II			6	0.0				
I3A4*E ENVIRON PROTECT SPEC III	83,773	0.6	90,499	0.8				
I3A5*E ENVIRON PROTECT SPEC IV	4,971	0.0						

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Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*E ENVIRON PROTECT SPEC V	1,185	0.0	4,417	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	902	0.0	1,044	0.0				
Rocky Flats Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 107,289	0.9	\$ 143,887	1.4	\$ -	-	\$ -	-

06. Hazardous Materials and Waste Management Division, (E) Radiation Management

Program Costs

160SES SENIOR EXECUTIVE SERVICE	19,836	0.1	185	0.0				
160SES SENIOR EXECUTIVE SERVICE	3,497	0.0	2,949	0.0				
H1A7XX PROGRAM MANAGEMENT III	15,316	0.1	143	0.0				
H1A7XX PROGRAM MANAGEMENT III	2,700	0.0	2,277	0.0				
H1B2XX ADMINISTRATOR II	7,146	0.1	67	0.0				
H1B2XX ADMINISTRATOR II	1,260	0.0	1,062	0.0				
H1B3XX ADMINISTRATOR III	33,957	0.5	1,401	0.0				
H1B3XX ADMINISTRATOR III	5,984	0.1	5,540	0.1				
H1B4XX ADMINISTRATOR IV	16,752	0.2	1,891	0.0				
H1B4XX ADMINISTRATOR IV	2,153	0.0	1,808	0.0				
H1B5XX ADMINISTRATOR V	25,547	0.2	239	0.0				
H1B5XX ADMINISTRATOR V	4,504	0.0	3,798	0.0				
H1D2XX DATA MANAGEMENT II	91,952	2.0	197	0.0				
H1D2XX DATA MANAGEMENT II	14,872	0.2	7,204	0.1				
H1D3XX DATA MANAGEMENT III			76	0.0				
H1D3XX DATA MANAGEMENT III			1,192	0.0				
H1D4XX DATA MANAGEMENT IV	136	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	8,532	0.1	75	0.0				
H1H3XX CONTRACT ADMINISTRATOR III	1,504	0.0	1,054	0.0				
H4K2XX MKTG & COMM SPEC II	7,011	0.1	58	0.0				
H4K2XX MKTG & COMM SPEC II	1,236	0.0	638	0.0				
H4K5XX MKTG & COMM SPEC V	21,002	0.2	8,525	0.1				

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K5XX MKTG & COMM SPEC V	1,208	0.0	1,369	0.0				
H4M3XX TECHNICIAN III	12,674	0.2	118	0.0				
H4M3XX TECHNICIAN III	2,234	0.0	1,886	0.0				
H4M4XX TECHNICIAN IV	7,266	0.1	68	0.0				
H4M4XX TECHNICIAN IV	1,281	0.0	1,080	0.0				
H4R1XX PROGRAM ASSISTANT I	50,932	0.8	50,553	0.8				
H4R1XX PROGRAM ASSISTANT I	14,966	0.3	1,616	0.0				
H4R2XX PROGRAM ASSISTANT II	49,907	0.8	40,833	0.6				
H4R2XX PROGRAM ASSISTANT II	4,537	0.1						
H6Q1XX RECORDS ADMINISTRATOR I	8,753	0.1	82	0.0				
H6Q1XX RECORDS ADMINISTRATOR I	1,543	0.0	1,301	0.0				
H8A2XX ACCOUNTANT II	4,494	0.1	34	0.0				
H8A2XX ACCOUNTANT II	795	0.0	535	0.0				
I2C4*C PROFESSIONAL ENGINEER I	8,967	0.1	5,883	0.1				
I2C5*C PROFESSIONAL ENGINEER II	842	0.0						
I3A2TE ENVIRON PROTECT SPEC I	9,739	0.1	178,837	2.7				
I3A2TE ENVIRON PROTECT SPEC I			7,885	0.1				
I3A3*C ENVIRON PROTECT SPEC II	45	0.0						
I3A3*D ENVIRON PROTECT SPEC II	149,843	2.0	108,593	1.1				
I3A3*D ENVIRON PROTECT SPEC II	48,547	0.5	40,997	0.4				
I3A3*E ENVIRON PROTECT SPEC II	295,531	4.0	369,262	4.3				
I3A3*E ENVIRON PROTECT SPEC II	83,929	1.1	34,359	0.4				
I3A4*D ENVIRON PROTECT SPEC III	168,258	1.5	184,855	1.7				
I3A4*D ENVIRON PROTECT SPEC III	19,839	0.2						
I3A4*E ENVIRON PROTECT SPEC III	88,521	0.8	141,074	1.2				
I3A4*E ENVIRON PROTECT SPEC III	113,550	1.4	45,922	0.4				
I3A5*D ENVIRON PROTECT SPEC IV	1,595	0.0						
I3A5*E ENVIRON PROTECT SPEC IV	181,990	1.5	207,919	1.6				
I3A5*E ENVIRON PROTECT SPEC IV	34,616	0.3	9,822	0.1				

Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*E	ENVIRON PROTECT SPEC V	78,063	0.6	127,060	0.8				
I3A6*E	ENVIRON PROTECT SPEC V	34,540	0.3						
I3B3*G	PHY SCI RES/SCIENTIST II	10,739	0.1	100	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	1,893	0.0	1,597	0.0				
Radiation Management Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,776,531	21.5	\$ 1,604,022	17.0	\$ -	-	\$ -	-
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program									
Waste Tire Administration, Clean-up and Enforcement Program									
160SES	SENIOR EXECUTIVE SERVICE	5,287	0.0	32,871	0.2				
H1A7XX	PROGRAM MANAGEMENT III	4,083	0.0	25,382	0.2				
H1B2XX	ADMINISTRATOR II	47,499	0.9	64,407	1.0				
H1B3XX	ADMINISTRATOR III	9,122	0.1	59,623	0.8				
H1B4XX	ADMINISTRATOR IV	3,245	0.0	19,784	0.2				
H1B5XX	ADMINISTRATOR V	6,810	0.1	42,337	0.4				
H1D2XX	DATA MANAGEMENT II			27,553	0.5				
H1D3XX	DATA MANAGEMENT III			13,342	0.3				
H1H3XX	CONTRACT ADMINISTRATOR III	2,274	0.0	12,067	0.2				
H4K2XX	MKTG & COMM SPEC II	1,869	0.0	7,750					
H4K5XX	MKTG & COMM SPEC V	1,645	0.0	10,236	0.1				
H4M3XX	TECHNICIAN III	3,378	0.1	21,022	0.4				
H4M4XX	TECHNICIAN IV	1,937	0.0	12,041	0.2				
H4R1XX	PROGRAM ASSISTANT I	3,357	0.1	18,019	0.3				
H6Q1XX	RECORDS ADMINISTRATOR I	2,333	0.0	14,506	0.2				
H8A2XX	ACCOUNTANT II	1,213	0.0	6,015					
I2C5*C	PROFESSIONAL ENGINEER II	4,810	0.0	5,215					
I3A3*E	ENVIRON PROTECT SPEC II	199,797	2.4	219,320	2.4				

Public Health and Environment		Schedule 14A							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*E	ENVIRON PROTECT SPEC III	91,853	0.9	95,748	0.8				
I3A5*E	ENVIRON PROTECT SPEC IV	37,868	0.3	89,837	0.8				
I3A6*E	ENVIRON PROTECT SPEC V			7,212					
I3B3*G	PHY SCI RES/SCIENTIST II	2,863	0.0	17,798	0.2				
Waste Tire Administration and Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 431,244	5.2	\$ 822,086	9.1	\$ -	-	\$ -	-
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program									
Waste Tire Rebates									
I3A3*E	ENVIRON PROTECT SPEC II	5,684	0.1						
I3A5*E	ENVIRON PROTECT SPEC IV	706	0.0						
Waste Tire Rebates Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 6,390	0.1	\$ -	-	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

06. Hazardous Materials and Waste Management Division, (A) Administration

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.8	\$0	1.0	\$0	19.0	\$0	19.0
1000	Total Employee Wages and Benefits	\$187,193	0.0	\$117,606	0.0	\$2,241,142	0.0	\$2,241,142	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$134,036	0.0	\$87,030	0.0				
1111	Regular Part-Time Wages	\$91	0.0	\$471	0.0				
1120	Temporary Full-Time Wages	\$73	0.0	\$29	0.0				
1121	Temporary Part-Time Wages	\$2,033	0.0	\$397	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$6,939	0.0	\$2,598	0.0				
1520	FICA-Medicare Contribution	\$2,036	0.0	\$1,294	0.0				
1522	PERA	\$13,889	0.0	\$8,908	0.0				
1524	PERA - AED	\$6,160	0.0	\$4,256	0.0				
1525	PERA - SAED	\$5,945	0.0	\$4,206	0.0				
1511	Health Insurance	\$12,451	0.0	\$6,870	0.0				
1510	Dental Insurance	\$728	0.0	\$378	0.0				
1512	Life Insurance	\$189	0.0	\$126	0.0				
1513	Short-Term Disability	\$267	0.0	\$170	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$34	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$1,865	0.0	\$704	0.0				
1360	Non-Base Building Performance Pay	\$134	0.0	\$0	0.0				
1521	Other Retirement Plans	\$357	0.0	\$134	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,825	0.0	\$4,483	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1940	Personal Services - Medical Services	\$20,825	0.0	\$4,483	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$208,018	1.8	\$122,089	1.0	\$2,241,142	19.0	\$2,241,142	19.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$89,526	0.0	\$133,938	0.0	\$77,234	0.0	\$65,447	0.0
3000	Total Travel Expenses	\$8,868	0.0	\$4,116	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$50,800	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$145,366	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$220	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$1,362	0.0				
2240	Motor Vehicle Maintenance	\$1,307	0.0	\$558	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,634	0.0	\$12,917	0.0				
2255	Rental of Buildings	\$350	0.0	\$0	0.0				
2259	Parking Fees	\$248	0.0	\$124	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$508	0.0	\$383	0.0				
2512	In-State Personal Travel Per Diem	\$4,127	0.0	\$1,599	0.0				
2513	In-State Personal Vehicle Reimbursement	\$199	0.0	\$35	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$34	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,329	0.0	\$533	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,704	0.0	\$1,533	0.0				
2610	Advertising And Marketing	\$430	0.0	\$132	0.0				
2630	Communication Charges - External	\$0	0.0	\$136	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,421	0.0	\$1,209	0.0				
2680	Printing And Reproduction Services	\$5,387	0.0	\$4,167	0.0				
2820	Purchased Services	\$8,138	0.0	\$11,760	0.0				
3110	Supplies & Materials	\$165	0.0	\$501	0.0				
3112	Automotive Supplies	\$0	0.0	\$37	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$184	0.0				
3120	Books/Periodicals/Subscriptions	\$910	0.0	\$1,194	0.0				
3121	Office Supplies	\$8,878	0.0	\$6,820	0.0				
3123	Postage	\$2,797	0.0	\$5,992	0.0				
3126	Repair and Maintenance	\$332	0.0	\$847	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$834	0.0	\$1,177	0.0				
3140	Noncapitalizable Information Technology	\$27,648	0.0	\$32,239	0.0				
4140	Dues And Memberships	\$694	0.0	\$925	0.0				
4180	Official Functions	\$4,777	0.0	\$45,493	0.0				
4220	Registration Fees	\$20,576	0.0	\$5,946	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$50,800	0.0				
6211	Information Technology - Direct Purchase	\$140,366	0.0	(\$0)	0.0				
6280	Other Capital Equipment - Direct Purchase	\$5,000	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$243,759	0.0	\$188,854	0.0	\$77,234	0.0	\$65,447	0.0
Total Line Item Costs		\$451,777	1.8	\$310,943	1.0	\$2,318,376	19.0	\$2,306,589	19.0

Legal Services

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$307,250	0.0	\$284,708	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2690	Legal Services	\$307,250	0.0	\$284,708	0.0				
Subtotal All Other Operating		\$307,250	0.0	\$284,708	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$307,250	0.0	\$284,708	0.0	\$0	0.0	\$0	0.0

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,773	0.0	\$52	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$1,443	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$3,553,666	0.0	\$3,208,450	0.0	\$4,662,700	0.0	\$4,557,700	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$0	0.0	\$52	0.0				
2310	Purchased Construction Services	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$376	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,067	0.0				
3126	Repair and Maintenance	\$2,773	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$1,228,436	0.0	\$1,078,786	0.0				
7200	Transfers Out For Indirect Costs	\$2,325,230	0.0	\$2,129,664	0.0				
Subtotal All Other Operating		\$3,556,439	0.0	\$3,209,945	0.0	\$4,662,700	0.0	\$4,557,700	0.0
Total Line Item Costs		\$3,556,439	0.0	\$3,209,945	0.0	\$4,662,700	0.0	\$4,557,700	0.0

06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	28.6	\$0	22.6	\$0	25.9	\$0	25.9
1000	Total Employee Wages and Benefits	\$3,061,274	0.0	\$2,857,463	0.0	\$3,996,666	0.0	\$3,996,666	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,195,485	0.0	\$2,004,331	0.0				
1111	Regular Part-Time Wages	\$102,393	0.0	\$111,844	0.0				
1120	Temporary Full-Time Wages	\$401	0.0	\$597	0.0				
1121	Temporary Part-Time Wages	\$12,328	0.0	\$16,764	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$39,436	0.0	\$37,169	0.0				
1520	FICA-Medicare Contribution	\$32,253	0.0	\$30,861	0.0				
1522	PERA	\$222,475	0.0	\$204,267	0.0				
1524	PERA - AED	\$101,641	0.0	\$101,981	0.0				
1525	PERA - SAED	\$98,080	0.0	\$100,931	0.0				
1511	Health Insurance	\$208,112	0.0	\$214,603	0.0				
1510	Dental Insurance	\$12,984	0.0	\$13,133	0.0				
1512	Life Insurance	\$2,953	0.0	\$2,801	0.0				
1513	Short-Term Disability	\$4,439	0.0	\$4,080	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$2,820	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$15,521	0.0	\$0	0.0				
1521	Other Retirement Plans	\$12,773	0.0	\$11,282	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$618,614	0.0	\$517,309	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$618,614	0.0	\$517,309	0.0				

Subtotal ALL Personal Services		\$3,679,888	28.6	\$3,374,772	22.6	\$3,996,666	25.9	\$3,996,666	25.9
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$24,770	0.0	\$13,611	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$2,298	0.0	\$54	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$33,829	0.0	\$33,545	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$14,859	0.0	\$9,130	0.0				
2259	Parking Fees	\$56	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$34	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,489	0.0	\$54	0.0				
2513	In-State Personal Vehicle Reimbursement	\$145	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$415	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$216	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$624	0.0	\$0	0.0				
2820	Purchased Services	\$5,615	0.0	\$0	0.0				
3110	Supplies & Materials	\$36	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$787	0.0	\$0	0.0				
3121	Office Supplies	\$684	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$530	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$4,250	0.0				
4150	Interest Expense	\$0	0.0	\$231	0.0				
4220	Registration Fees	\$1,580	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$31,242	0.0	\$31,311	0.0				
5440	Purchased Services - Intergovernmental	\$2,587	0.0	\$2,234	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$60,896	0.0	\$47,210	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$3,740,784	28.6	\$3,421,982	22.6	\$3,996,666	25.9	\$3,996,666	25.9
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Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$950	0.0	\$1,129	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1340	Employee Cash Incentive Awards	\$950	0.0	\$1,129	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$7,240	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1940	Personal Services - Medical Services	\$0	0.0	\$6,947	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$294	0.0				

Subtotal ALL Personal Services		\$950	0.0	\$8,369	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$102,159	0.0	\$278,298	0.0	\$136,549	0.0	\$136,549	0.0
3000	Total Travel Expenses	\$21,070	0.0	\$20,558	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$506	0.0				
2231	Information Technology Maintenance	\$3,000	0.0	\$750	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$307	0.0				
2252	Rental/Motor Pool Mile Charge	\$7,487	0.0	\$4,027	0.0				
2253	Rental of Equipment	\$667	0.0	\$0	0.0				
2259	Parking Fees	\$478	0.0	\$461	0.0				
2511	In-State Common Carrier Fares	\$658	0.0	\$401	0.0				
2512	In-State Personal Travel Per Diem	\$12,688	0.0	\$10,450	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,944	0.0	\$358	0.0				
2515	State-Owned Vehicle Charge	\$27	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,393	0.0	\$4,072	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,360	0.0	\$5,278	0.0				
2610	Advertising And Marketing	\$12,992	0.0	\$10,618	0.0				
2630	Communication Charges - External	\$97	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,951	0.0	\$4,414	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$803	0.0				
2820	Purchased Services	\$17,488	0.0	\$10,111	0.0				
3110	Supplies & Materials	\$178	0.0	\$482	0.0				
3112	Automotive Supplies	\$0	0.0	\$21	0.0				
3113	Clothing and Uniform Allowance	\$313	0.0	\$690	0.0				
3120	Books/Periodicals/Subscriptions	\$1,062	0.0	\$704	0.0				
3121	Office Supplies	\$7,156	0.0	\$8,604	0.0				
3123	Postage	\$0	0.0	\$259	0.0				
3126	Repair and Maintenance	\$0	0.0	\$1,511	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,012	0.0	\$815	0.0				
3140	Noncapitalizable Information Technology	\$2,851	0.0	\$56,217	0.0				
4140	Dues And Memberships	\$3,772	0.0	\$3,149	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$150,000	0.0				
4180	Official Functions	\$33,248	0.0	\$15,865	0.0				
4220	Registration Fees	\$4,409	0.0	\$7,986	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$123,229	0.0	\$298,856	0.0	\$136,549	0.0	\$136,549	0.0
Total Line Item Costs		\$124,179	0.0	\$307,225	0.0	\$136,549	0.0	\$136,549	0.0

06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	26.5	\$0	22.8	\$0	22.2	\$0	22.2
1000	Total Employee Wages and Benefits	\$2,689,182	0.0	\$2,855,541	0.0	\$2,346,460	0.0	\$2,395,115	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,921,207	0.0	\$2,047,911	0.0				
1111	Regular Part-Time Wages	\$76,535	0.0	\$64,993	0.0				
1120	Temporary Full-Time Wages	\$354	0.0	\$527	0.0				
1121	Temporary Part-Time Wages	\$18,701	0.0	\$12,930	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$32,689	0.0	\$34,085	0.0				
1520	FICA-Medicare Contribution	\$29,274	0.0	\$30,731	0.0				
1522	PERA	\$189,550	0.0	\$196,004	0.0				
1524	PERA - AED	\$88,991	0.0	\$101,566	0.0				
1525	PERA - SAED	\$86,034	0.0	\$100,515	0.0				
1511	Health Insurance	\$198,980	0.0	\$223,616	0.0				
1510	Dental Insurance	\$11,040	0.0	\$12,302	0.0				
1512	Life Insurance	\$2,667	0.0	\$2,902	0.0				
1513	Short-Term Disability	\$3,822	0.0	\$4,071	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,517	0.0	\$3,674	0.0				
1360	Non-Base Building Performance Pay	\$7,715	0.0	\$0	0.0				
1521	Other Retirement Plans	\$15,106	0.0	\$18,714	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,000	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$5,260	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$5,260	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$2,694,442	26.5	\$2,855,541	22.8	\$2,346,460	22.2	\$2,395,115	22.2
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$364,794	0.0	\$47,697	0.0	\$1,930,595	0.0	\$335,595	0.0
3000	Total Travel Expenses	\$25,897	0.0	\$27,283	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$51,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$6,827	0.0	\$0	0.0				
2253	Rental of Equipment	\$0	0.0	\$50	0.0				
2259	Parking Fees	\$469	0.0	\$363	0.0				
2511	In-State Common Carrier Fares	\$1,763	0.0	\$25	0.0				
2512	In-State Personal Travel Per Diem	\$14,774	0.0	\$17,905	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,168	0.0	\$695	0.0				
2515	State-Owned Vehicle Charge	\$26	0.0	\$100	0.0				
2521	In-State/Non-Employee - Common Carrier	\$606	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,242	0.0	\$5,051	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,318	0.0	\$3,507	0.0				
2610	Advertising And Marketing	\$1,014	0.0	\$435	0.0				
2630	Communication Charges - External	\$134	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,480	0.0	\$1,522	0.0				
2820	Purchased Services	\$299,906	0.0	\$8,969	0.0				
3110	Supplies & Materials	\$994	0.0	\$8	0.0				
3113	Clothing and Uniform Allowance	\$230	0.0	\$52	0.0				
3120	Books/Periodicals/Subscriptions	\$185	0.0	\$383	0.0				
3121	Office Supplies	\$4,246	0.0	\$5,500	0.0				
3123	Postage	\$0	0.0	\$19	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,262	0.0	\$1,005	0.0				
3140	Noncapitalizable Information Technology	\$13,307	0.0	\$0	0.0				
4140	Dues And Memberships	\$11,940	0.0	\$10,932	0.0				
4180	Official Functions	\$1,287	0.0	\$0	0.0				
4220	Registration Fees	\$18,514	0.0	\$18,460	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$51,571	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$442,262	0.0	\$74,980	0.0	\$1,930,595	0.0	\$335,595	0.0
Total Line Item Costs		\$3,136,704	26.5	\$2,930,521	22.8	\$4,277,055	22.2	\$2,730,710	22.2
Solid Waste Landfill Monitoring									
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	23.2	\$0	18.8	\$0	18.8	\$0	18.8
1000	Total Employee Wages and Benefits	\$2,506,067	0.0	\$2,453,393	0.0	\$3,784,811	0.0	\$3,784,811	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,782,544	0.0	\$1,760,163	0.0				
1111	Regular Part-Time Wages	\$65,686	0.0	\$66,058	0.0				
1120	Temporary Full-Time Wages	\$26,275	0.0	\$502	0.0				
1121	Temporary Part-Time Wages	\$8,917	0.0	\$15,193	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$30,158	0.0	\$30,821	0.0				
1520	FICA-Medicare Contribution	\$27,199	0.0	\$26,716	0.0				
1522	PERA	\$186,890	0.0	\$185,025	0.0				
1524	PERA - AED	\$82,833	0.0	\$88,266	0.0				
1525	PERA - SAED	\$80,011	0.0	\$87,352	0.0				
1511	Health Insurance	\$185,611	0.0	\$173,438	0.0				
1510	Dental Insurance	\$10,612	0.0	\$10,122	0.0				
1512	Life Insurance	\$2,295	0.0	\$2,293	0.0				
1513	Short-Term Disability	\$3,570	0.0	\$3,491	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$2,369	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$9,277	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,187	0.0	\$1,584	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$317,296	0.0	\$849,173	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$311,654	0.0	\$843,676	0.0				
1950	Personal Services - Other State Departments	\$5,642	0.0	\$5,497	0.0				

Subtotal ALL Personal Services		\$2,823,363	23.2	\$3,302,566	18.8	\$3,784,811	18.8	\$3,784,811	18.8
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$170,393	0.0	\$159,963	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$195	0.0	\$361	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,287,977	0.0	\$318,306	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$25,000	0.0	\$3,963	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	(\$1,398)	0.0	\$43,900	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	(\$240)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$77	0.0	\$0	0.0				
2253	Rental of Equipment	\$0	0.0	\$0	0.0				
2310	Purchased Construction Services	(\$1,398)	0.0	\$0	0.0				
2311	Construction Contractor Services	\$0	0.0	\$0	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$189	0.0	\$359	0.0				
2515	State-Owned Vehicle Charge	\$6	0.0	\$2	0.0				
2610	Advertising And Marketing	\$0	0.0	\$30	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
2810	Freight	\$83,750	0.0	\$0	0.0				
2820	Purchased Services	\$83,553	0.0	\$116,514	0.0				
3110	Supplies & Materials	\$2,835	0.0	\$28,365	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$12,657	0.0				
3140	Noncapitalizable Information Technology	\$5	0.0	\$1,418	0.0				
4140	Dues And Memberships	\$10	0.0	\$0	0.0				
4150	Interest Expense	\$0	0.0	\$978	0.0				
4180	Official Functions	\$12	0.0	\$0	0.0				
4220	Registration Fees	\$151	0.0	\$0	0.0				
5110	Grants - Cities	\$0	0.0	\$46,144	0.0				
5121	Grants - Counties - Federal Pass Thru	\$490,030	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$17,846	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$69,525	0.0				
5430	Purchased Services - Federal Government	\$0	0.0	\$98,500	0.0				
5440	Purchased Services - Intergovernmental	\$11,873	0.0	\$6,372	0.0				
5450	Purchased Services - Local District Colleges	\$5,000	0.0	(\$5,000)	0.0				
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$777,473	0.0	\$15,381	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$3,600	0.0	\$69,539	0.0				
5781	Grants To Nongovernmental Organizations	\$25,000	0.0	\$0	0.0				
5791	Grants To Individuals	\$0	0.0	\$1,000	0.0				
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$2,963	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$43,900	0.0				
7200	Transfers Out For Indirect Costs	(\$240)	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,481,926	0.0	\$526,493	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$4,305,289	23.2	\$3,829,058	18.8	\$3,784,811	18.8	\$3,784,811	18.8

Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$466	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1340	Employee Cash Incentive Awards	\$0	0.0	\$466	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$178,851	0.0	\$106,326	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$178,851	0.0	\$103,289	0.0				
1940	Personal Services - Medical Services	\$0	0.0	\$2,949	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$88	0.0				
Subtotal ALL Personal Services		\$178,851	0.0	\$106,792	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,175	0.0	\$107,139	0.0	\$251,563	0.0	\$251,563	0.0
3000	Total Travel Expenses	\$53,732	0.0	\$46,486	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$1,640	0.0	\$344	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$488	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$200	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,016	0.0	\$2,619	0.0				
2253	Rental of Equipment	\$1,299	0.0	\$1,374	0.0				
2254	Rental Of Equipment	\$566	0.0	\$0	0.0				
2259	Parking Fees	\$1,962	0.0	\$1,430	0.0				
2310	Purchased Construction Services	\$0	0.0	\$0	0.0				
2312	Construction Consultant Services	\$0	0.0	(\$0)	0.0				
2510	In-State Travel	\$0	0.0	(\$155)	0.0				
2511	In-State Common Carrier Fares	\$5,377	0.0	\$4,704	0.0				
2512	In-State Personal Travel Per Diem	\$24,662	0.0	\$19,632	0.0				
2513	In-State Personal Vehicle Reimbursement	\$5,011	0.0	\$2,315	0.0				
2515	State-Owned Vehicle Charge	\$83	0.0	\$365	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$10,216	0.0	\$10,115	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$8,382	0.0	\$9,509	0.0				
2610	Advertising And Marketing	\$106	0.0	\$1,138	0.0				
2631	Communication Charges - Office Of Information Technology	\$606	0.0	\$1,455	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$642	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$40	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
2810	Freight	\$22,057	0.0	\$0	0.0				
2820	Purchased Services	\$20,586	0.0	\$52,244	0.0				
3110	Supplies & Materials	\$869	0.0	\$817	0.0				
3112	Automotive Supplies	\$0	0.0	\$13	0.0				
3113	Clothing and Uniform Allowance	\$1,108	0.0	\$25	0.0				
3120	Books/Periodicals/Subscriptions	\$2,874	0.0	\$1,095	0.0				
3121	Office Supplies	\$895	0.0	\$4,209	0.0				
3123	Postage	\$44	0.0	\$156	0.0				
3126	Repair and Maintenance	\$595	0.0	\$828	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$605	0.0	\$807	0.0				
3140	Noncapitalizable Information Technology	\$6,024	0.0	\$25,317	0.0				
3910	Other Energy Charges	\$0	0.0	\$157	0.0				
3940	Electricity	\$0	0.0	\$0	0.0				
3970	Natural Gas	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,265	0.0	\$731	0.0				
4170	Miscellaneous Fees And Fines	\$8,000	0.0	\$950	0.0				
4180	Official Functions	\$2,898	0.0	\$392	0.0				
4220	Registration Fees	\$3,161	0.0	\$9,668	0.0				
5791	Grants To Individuals	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$136,906	0.0	\$153,625	0.0	\$251,563	0.0	\$251,563	0.0
Total Line Item Costs		\$315,757	0.0	\$260,417	0.0	\$251,563	0.0	\$251,563	0.0

Contaminated Sites Operation And Maintenance

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$3	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1340	Employee Cash Incentive Awards	\$0	0.0	\$3	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,479,499	0.0	\$1,500,726	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,479,499	0.0	\$1,500,709	0.0				
1940	Personal Services - Medical Services	\$0	0.0	\$17	0.0				
Subtotal ALL Personal Services		\$1,479,499	0.0	\$1,500,729	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$29,030	0.0	\$34,395	0.0	\$1,559,186	0.0	\$1,559,186	0.0
3000	Total Travel Expenses	\$0	0.0	(\$440)	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$1	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$5	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$2	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$28	0.0				
2259	Parking Fees	\$0	0.0	\$4	0.0				
2311	Construction Contractor Services	\$0	0.0	\$0	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$1	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$6	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	(\$450)	0.0				
2610	Advertising And Marketing	\$0	0.0	\$1	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,213	0.0	\$3,400	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$6	0.0				
2810	Freight	\$4,777	0.0	\$0	0.0				
2820	Purchased Services	\$19,990	0.0	\$30,659	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
3112	Automotive Supplies	\$0	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$5	0.0				
3121	Office Supplies	\$0	0.0	\$26	0.0				
3123	Postage	\$0	0.0	\$2	0.0				
3126	Repair and Maintenance	\$0	0.0	\$100	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$4	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$119	0.0				
3940	Electricity	\$0	0.0	\$6	0.0				
3970	Natural Gas	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$50	0.0	\$4	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$23	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$29,030	0.0	\$33,955	0.0	\$1,559,186	0.0	\$1,559,186	0.0
Total Line Item Costs		\$1,508,529	0.0	\$1,534,684	0.0	\$1,559,186	0.0	\$1,559,186	0.0

Brownsfield Cleanup Program

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0	0.0	\$250,000	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Object Code Object Code Detail For Actuals									
5110	Grants - Cities	\$0	0.0	\$93,356	0.0				
5120	Grants - Counties	\$0	0.0	\$156,644	0.0				
Subtotal All Other Operating		\$0	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
Total Line Item Costs		\$0	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0

Transfer To The Department Of Law For CERCLA-Related Costs

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$798,755	0.0	\$798,755	0.0
7000	Total Transfers	\$487,725	0.0	\$407,775	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
2690	Legal Services	(\$0)	0.0	\$0	0.0				
700L	Operating Transfers to Law	\$487,725	0.0	\$407,775	0.0				
Subtotal All Other Operating		\$487,725	0.0	\$407,775	0.0	\$798,755	0.0	\$798,755	0.0
Total Line Item Costs		\$487,725	0.0	\$407,775	0.0	\$798,755	0.0	\$798,755	0.0

Uranium Mill Tailings Remedial Action Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	2.7	\$0	2.5	\$0	2.5
1000	Total Employee Wages and Benefits	\$303,380	0.0	\$286,998	0.0	\$296,801	0.0	\$298,968	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$197,571	0.0	\$203,206	0.0				
1111	Regular Part-Time Wages	\$10,391	0.0	\$91	0.0				
1120	Temporary Full-Time Wages	\$38	0.0	\$22	0.0				
1121	Temporary Part-Time Wages	\$1,059	0.0	\$321	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,547	0.0	\$503	0.0				
1520	FICA-Medicare Contribution	\$2,874	0.0	\$2,770	0.0				
1522	PERA	\$19,912	0.0	\$17,259	0.0				
1524	PERA - AED	\$8,726	0.0	\$9,203	0.0				
1525	PERA - SAED	\$8,433	0.0	\$9,121	0.0				
1511	Health Insurance	\$45,751	0.0	\$39,537	0.0				
1510	Dental Insurance	\$2,148	0.0	\$1,908	0.0				
1512	Life Insurance	\$395	0.0	\$344	0.0				
1513	Short-Term Disability	\$401	0.0	\$384	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$207	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$31	0.0				
1360	Non-Base Building Performance Pay	\$1,268	0.0	\$0	0.0				
1521	Other Retirement Plans	\$183	0.0	\$2,091	0.0				
1531	Higher Education Tuition Reimbursement	\$684	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$195	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1940	Personal Services - Medical Services	\$0	0.0	\$195	0.0				
Subtotal ALL Personal Services		\$303,380	2.8	\$287,193	2.7	\$296,801	2.5	\$298,968	2.5
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,434	0.0	\$44,732	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$4,237	0.0	\$6,702	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$10	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$59	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$24	0.0				
2252	Rental/Motor Pool Mile Charge	\$734	0.0	\$318	0.0				
2253	Rental of Equipment	\$0	0.0	\$24,975	0.0				
2254	Rental Of Equipment	\$4,013	0.0	\$5,723	0.0				
2259	Parking Fees	\$87	0.0	\$91	0.0				
2511	In-State Common Carrier Fares	\$305	0.0	\$27	0.0				
2512	In-State Personal Travel Per Diem	\$3,897	0.0	\$6,078	0.0				
2513	In-State Personal Vehicle Reimbursement	\$35	0.0	\$507	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$23	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$67	0.0				
2610	Advertising And Marketing	\$0	0.0	\$6	0.0				
2631	Communication Charges - Office Of Information Technology	\$681	0.0	\$1,125	0.0				
2660	Insurance For Other Than Employee Benefits	\$522	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$63	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
2810	Freight	\$0	0.0	\$124	0.0				
2820	Purchased Services	\$756	0.0	\$4,645	0.0				
3110	Supplies & Materials	\$519	0.0	\$43	0.0				
3112	Automotive Supplies	\$0	0.0	\$2	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$161	0.0				
3119	Medical Laboratory Supplies	\$15,296	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$52	0.0				
3121	Office Supplies	\$105	0.0	\$992	0.0				
3123	Postage	\$0	0.0	\$26	0.0				
3126	Repair and Maintenance	\$0	0.0	\$37	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,217	0.0				
3140	Noncapitalizable Information Technology	\$46	0.0	\$2,483	0.0				
4140	Dues And Memberships	\$104	0.0	\$190	0.0				
4180	Official Functions	\$114	0.0	\$4	0.0				
4220	Registration Fees	\$457	0.0	\$2,362	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$27,671	0.0	\$51,434	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$331,051	2.8	\$338,627	2.7	\$296,801	2.5	\$298,968	2.5

Rocky Flats Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.9	\$0	1.4	\$0	2.1	\$0	2.1
1000	Total Employee Wages and Benefits	\$139,330	0.0	\$187,039	0.0	\$119,803	0.0	\$119,803	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$105,601	0.0	\$141,607	0.0				
1111	Regular Part-Time Wages	\$22	0.0	\$350	0.0				
1120	Temporary Full-Time Wages	\$18	0.0	\$27	0.0				
1121	Temporary Part-Time Wages	\$503	0.0	\$416	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,666	0.0	\$1,929	0.0				
1520	FICA-Medicare Contribution	\$1,427	0.0	\$2,011	0.0				
1522	PERA	\$10,369	0.0	\$13,897	0.0				
1524	PERA - AED	\$4,533	0.0	\$6,644	0.0				
1525	PERA - SAED	\$4,379	0.0	\$6,581	0.0				
1511	Health Insurance	\$9,451	0.0	\$12,071	0.0				
1510	Dental Insurance	\$558	0.0	\$832	0.0				
1512	Life Insurance	\$119	0.0	\$176	0.0				
1513	Short-Term Disability	\$204	0.0	\$273	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$125	0.0				
1360	Non-Base Building Performance Pay	\$395	0.0	\$0	0.0				
1521	Other Retirement Plans	\$86	0.0	\$99	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$168	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1940	Personal Services - Medical Services	\$0	0.0	\$168	0.0				
Subtotal ALL Personal Services		\$139,330	0.9	\$187,207	1.4	\$119,803	2.1	\$119,803	2.1
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$34,619	0.0	\$24,045	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$1,489	0.0	\$1,526	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$8	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$51	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$21	0.0				
2252	Rental/Motor Pool Mile Charge	\$345	0.0	\$274	0.0				
2259	Parking Fees	\$39	0.0	\$31	0.0				
2511	In-State Common Carrier Fares	\$242	0.0	\$38	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$60	0.0				
2513	In-State Personal Vehicle Reimbursement	\$75	0.0	\$105	0.0				
2531	Out-Of-State Common Carrier Fares	\$144	0.0	\$770	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,028	0.0	\$553	0.0				
2610	Advertising And Marketing	\$0	0.0	\$5	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$45	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$55	0.0				
2820	Purchased Services	\$0	0.0	\$20	0.0				
3110	Supplies & Materials	\$0	0.0	\$3	0.0				
3112	Automotive Supplies	\$0	0.0	\$1	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$45	0.0				
3121	Office Supplies	\$0	0.0	\$255	0.0				
3123	Postage	\$0	0.0	\$16	0.0				
3126	Repair and Maintenance	\$0	0.0	\$32	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$44	0.0				
3140	Noncapitalizable Information Technology	\$22	0.0	\$482	0.0				
4100	Other Operating Expenses	\$34,100	0.0	\$22,000	0.0				
4140	Dues And Memberships	\$50	0.0	\$35	0.0				
4180	Official Functions	\$55	0.0	\$3	0.0				
4220	Registration Fees	\$8	0.0	\$618	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$36,108	0.0	\$25,571	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$175,438	0.9	\$212,778	1.4	\$119,803	2.1	\$119,803	2.1
Rocky Flats Legal Services									
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Natural Resource Claims at Rocky Mountain Arsenal, Law									
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

06. Hazardous Materials and Waste Management Division, (E) Radiation Management

Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	21.5	\$0	17.0	\$0	20.7	\$0	20.7
1000	Total Employee Wages and Benefits	\$2,345,083	0.0	\$2,156,144	0.0	\$1,771,218	0.0	\$1,805,646	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,752,759	0.0	\$1,600,319	0.0				
1111	Regular Part-Time Wages	\$439	0.0	\$569	0.0				
1120	Temporary Full-Time Wages	\$2,151	0.0	\$216	0.0				
1121	Temporary Part-Time Wages	\$6,853	0.0	\$28,198	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$23,332	0.0	\$3,134	0.0				
1520	FICA-Medicare Contribution	\$25,127	0.0	\$23,010	0.0				
1522	PERA	\$167,263	0.0	\$152,733	0.0				
1524	PERA - AED	\$76,133	0.0	\$76,035	0.0				
1525	PERA - SAED	\$73,525	0.0	\$75,231	0.0				
1511	Health Insurance	\$186,222	0.0	\$172,688	0.0				
1510	Dental Insurance	\$9,778	0.0	\$8,923	0.0				
1512	Life Insurance	\$2,339	0.0	\$2,082	0.0				
1513	Short-Term Disability	\$3,363	0.0	\$3,047	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1,804	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$7,341	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,457	0.0	\$8,155	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,311	0.0	\$16,240	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$3,311	0.0	\$16,240	0.0				

Subtotal ALL Personal Services		\$2,348,394	21.5	\$2,172,383	17.0	\$1,771,218	20.7	\$1,805,646	20.7
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$100,465	0.0	(\$1,200)	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$134,013	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$15,448	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
4117	Reportable Claims Against The State	\$100,465	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	(\$1,200)	0.0				
5111	Grants - Cities - Federal Pass Thru	\$0	0.0	\$13,839	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$92,209	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$23,470	0.0				
5150	Grants - Local District Colleges	\$0	0.0	\$4,495	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$15,448	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$100,465	0.0	\$148,261	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$2,448,859	21.5	\$2,320,644	17.0	\$1,771,218	20.7	\$1,805,646	20.7
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Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$85	0.0	\$1,128	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1340	Employee Cash Incentive Awards	\$0	0.0	\$1,128	0.0				
1350	Employee Non-Cash Incentive Awards	\$85	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$177	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1940	Personal Services - Medical Services	\$0	0.0	\$177	0.0				

Subtotal ALL Personal Services		\$85	0.0	\$1,305	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$55,669	0.0	\$63,159	0.0	\$480,218	0.0	\$480,218	0.0
3000	Total Travel Expenses	\$35,557	0.0	\$30,876	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$50,736	0.0	\$1,536	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,312	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$384	0.0	\$9	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$54	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$22	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,092	0.0	\$289	0.0				
2259	Parking Fees	\$674	0.0	\$613	0.0				
2511	In-State Common Carrier Fares	\$159	0.0	\$311	0.0				
2512	In-State Personal Travel Per Diem	\$18,878	0.0	\$15,987	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,305	0.0	\$317	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$21	0.0				
2521	In-State/Non-Employee - Common Carrier	\$212	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$342	0.0	\$130	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$260	0.0	\$245	0.0				
2531	Out-Of-State Common Carrier Fares	\$6,006	0.0	\$4,034	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,652	0.0	\$9,830	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$482	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$261	0.0	\$0	0.0				
2610	Advertising And Marketing	\$386	0.0	\$19	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,569	0.0	\$1,000	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$96	0.0				
2820	Purchased Services	\$10,660	0.0	\$21,588	0.0				
3110	Supplies & Materials	\$10,188	0.0	\$5,446	0.0				
3112	Automotive Supplies	\$0	0.0	\$118	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$357	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$47	0.0				
3121	Office Supplies	\$443	0.0	\$3,562	0.0				
3123	Postage	\$4,169	0.0	\$3,101	0.0				
3126	Repair and Maintenance	\$5,947	0.0	\$33	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$490	0.0	\$46	0.0				
3140	Noncapitalizable Information Technology	\$2,429	0.0	\$3,842	0.0				
4140	Dues And Memberships	\$2,627	0.0	\$2,216	0.0				
4150	Interest Expense	\$0	0.0	\$6,312	0.0				
4180	Official Functions	\$2,196	0.0	\$8,451	0.0				
4220	Registration Fees	\$7,415	0.0	\$5,936	0.0				
5110	Grants - Cities	\$8,809	0.0	\$0	0.0				
5120	Grants - Counties	\$27,188	0.0	\$0	0.0				
5150	Grants - Local District Colleges	\$6,736	0.0	\$0	0.0				
5180	Grants - Special Districts	\$7,241	0.0	\$0	0.0				
5440	Purchased Services - Intergovernmental	\$762	0.0	\$0	0.0				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$1,536	0.0				
5781	Grants To Nongovernmental Organizations	\$1,312	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$143,274	0.0	\$95,570	0.0	\$480,218	0.0	\$480,218	0.0
Total Line Item Costs		\$143,359	0.0	\$96,875	0.0	\$480,218	0.0	\$480,218	0.0

06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program

Waste Tire Administration, and Cleanup Program Enforcement

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.2	\$0	9.1	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$552,913	0.0	\$1,076,480	0.0	\$423,110	0.0	\$573,449	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$425,874	0.0	\$783,199	0.0				
1111	Regular Part-Time Wages	\$82	0.0	\$6,015	0.0				
1120	Temporary Full-Time Wages	\$66	0.0	\$318	0.0				
1121	Temporary Part-Time Wages	\$2,729	0.0	\$7,456	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$5,287	0.0	\$32,871	0.0				
1520	FICA-Medicare Contribution	\$6,237	0.0	\$11,833	0.0				
1522	PERA	\$35,600	0.0	\$72,976	0.0				
1524	PERA - AED	\$19,020	0.0	\$39,137	0.0				
1525	PERA - SAED	\$18,405	0.0	\$38,734	0.0				
1511	Health Insurance	\$27,964	0.0	\$66,387	0.0				
1510	Dental Insurance	\$1,559	0.0	\$3,790	0.0				
1512	Life Insurance	\$596	0.0	\$1,154	0.0				
1513	Short-Term Disability	\$819	0.0	\$1,556	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$717	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$592	0.0				
1360	Non-Base Building Performance Pay	\$665	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,009	0.0	\$9,743	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$114,391	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$110,467	0.0				
1940	Personal Services - Medical Services	\$0	0.0	\$3,718	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$206	0.0				

Subtotal ALL Personal Services		\$552,913	5.2	\$1,190,871	9.1	\$423,110	5.0	\$573,449	5.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$46,902	0.0	\$367,393	0.0	\$202,744	0.0	\$202,744	0.0
3000	Total Travel Expenses	\$37,558	0.0	\$33,463	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$88,873	0.0	\$131,543	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$53,936	0.0	\$0	0.0	\$1,698,807	0.0	\$1,698,807	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$85,281	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$298	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$4,275	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$73	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,274	0.0	\$951	0.0				
2253	Rental of Equipment	\$750	0.0	\$0	0.0				
2259	Parking Fees	\$235	0.0	\$443	0.0				
2310	Purchased Construction Services	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$528	0.0	\$360	0.0				
2512	In-State Personal Travel Per Diem	\$9,521	0.0	\$9,695	0.0				
2513	In-State Personal Vehicle Reimbursement	\$410	0.0	\$107	0.0				
2515	State-Owned Vehicle Charge	\$47	0.0	\$58	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,163	0.0	\$2,485	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$10,117	0.0	\$3,456	0.0				
2540	Out-Of-State Travel/Non-Employee	\$11,750	0.0	\$14,402	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$583	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$381	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$58	0.0	\$1,184	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$1,716	0.0				
2610	Advertising And Marketing	\$2,162	0.0	\$1,843	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$429	0.0				
2680	Printing And Reproduction Services	\$2,243	0.0	\$190	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$30,280	0.0	\$303,772	0.0				
3110	Supplies & Materials	\$809	0.0	\$28	0.0				
3112	Automotive Supplies	\$0	0.0	\$5	0.0				
3113	Clothing and Uniform Allowance	\$383	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$118	0.0	\$2,748	0.0				
3121	Office Supplies	\$3,786	0.0	\$3,879	0.0				
3123	Postage	\$0	0.0	\$108	0.0				
3126	Repair and Maintenance	\$0	0.0	\$841	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$270	0.0				
3140	Noncapitalizable Information Technology	\$4,094	0.0	\$29,322	0.0				
4140	Dues And Memberships	\$246	0.0	\$1,746	0.0				
4150	Interest Expense	\$0	0.0	\$1,517	0.0				
4180	Official Functions	(\$16,603)	0.0	\$82	0.0				
4220	Registration Fees	\$17,125	0.0	\$14,575	0.0				
5120	Grants - Counties	\$88,873	0.0	\$131,543	0.0				
5881	Distributions To Nongovernmental Organizations	\$53,936	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$85,281	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$227,269	0.0	\$617,680	0.0	\$1,901,551	0.0	\$1,901,551	0.0
Total Line Item Costs		\$780,182	5.2	\$1,808,551	9.1	\$2,324,661	5.0	\$2,475,000	5.0

Waste Tire Market Development

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$204,850	0.0	\$165,172	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$204,850	0.0	\$165,172	0.0				
Subtotal ALL Personal Services		\$204,850	0.0	\$165,172	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$39,593	0.0	\$29,148	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$7,637	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$10,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$428,783	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$70	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$360	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$548	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$304	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$727	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$513	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,119	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,393	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$585	0.0	\$0	0.0				
2561	Out-Of-Country/Non-Employee - Common Carrier	\$781	0.0	\$0	0.0				
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$307	0.0	\$0	0.0				
2610	Advertising And Marketing	\$1,242	0.0	\$0	0.0				
2820	Purchased Services	\$15,800	0.0	\$3,960	0.0				
4150	Interest Expense	\$0	0.0	\$1,153	0.0				
4180	Official Functions	\$22,482	0.0	\$24,035	0.0				
5120	Grants - Counties	\$10,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$57,230	0.0	\$29,148	0.0	\$428,783	0.0	\$0	0.0
Total Line Item Costs		\$262,080	0.0	\$194,320	0.0	\$428,783	0.0	\$0	0.0

Waste Tire Rebates

Personal Services -- Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
1000	Total Employee Wages and Benefits	\$8,417	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$6,390	0.0	\$0	0.0					
1520	FICA-Medicare Contribution	\$91	0.0	\$0	0.0					
1522	PERA	\$639	0.0	\$0	0.0					
1524	PERA - AED	\$275	0.0	\$0	0.0					
1525	PERA - SAED	\$265	0.0	\$0	0.0					
1511	Health Insurance	\$698	0.0	\$0	0.0					
1510	Dental Insurance	\$38	0.0	\$0	0.0					
1512	Life Insurance	\$8	0.0	\$0	0.0					
1513	Short-Term Disability	\$12	0.0	\$0	0.0					
Subtotal ALL Personal Services		\$8,417	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Costs										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$1,209	0.0	\$0	0.0	\$0	0.0	\$0 0.0
5200	Total Other Payments	\$3,798,103	0.0	\$8,870,733	0.0	\$2,815,875	0.0	\$0	0.0	\$0 0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Object Code Detail For Actuals									
4150	Interest Expense	\$0	0.0	\$1,209	0.0					
5881	Distributions To Nongovernmental Organizations	\$3,798,103	0.0	\$8,870,733	0.0					
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0					
Subtotal All Other Operating		\$3,798,103	0.0	\$8,871,942	0.0	\$2,815,875	0.0	\$0	0.0	\$0 0.0
Total Line Item Costs		\$3,806,520	0.1	\$8,871,942	0.0	\$2,815,875	0.0	\$0	0.0	\$0 0.0

06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, (2) Waste Tire Program Line Item Prior to FY 2015-16

Waste Tire Cleanup Program

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
4150	Interest Expense	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Law Enforcement and Waste Tire Fire Prevention

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
4150	Interest Expense	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

07. Division of Environmental Health and Sustainability

Administration and Support

G3A4XX	ADMIN ASSISTANT III	11,144	0.2					
G3A4XX	ADMIN ASSISTANT III	2,694	0.0					
G3A4XX	ADMIN ASSISTANT III	17,734	0.3					
H1B2XX	ADMINISTRATOR II	17,259	0.3	16,094	0.2			
H1B2XX	ADMINISTRATOR II	4,279	0.1	3,316	0.0			
H1B2XX	ADMINISTRATOR II	27,590	0.4	30,530	0.5			
H1B3XX	ADMINISTRATOR III			4,887	0.1			
H1B3XX	ADMINISTRATOR III			1,191	0.0			
H1B3XX	ADMINISTRATOR III			12,071	0.2			
H1B4XX	ADMINISTRATOR IV	26,940	0.3	15,250	0.2			
H1B4XX	ADMINISTRATOR IV	6,595	-	2,918	0.0			
H1B4XX	ADMINISTRATOR IV	42,967	0.5	26,015	0.3			
H1B5XX	ADMINISTRATOR V	33,244	0.3	39,528	0.3			
H1B5XX	ADMINISTRATOR V	8,169	0.1	6,602	0.1			
H1B5XX	ADMINISTRATOR V	53,056	0.5	52,102	0.5			
H1D4XX	DATA MANAGEMENT IV	23,406	0.3	32,352	0.4			
H1D4XX	DATA MANAGEMENT IV	6,606	-	5,404	0.1			
H1D4XX	DATA MANAGEMENT IV	46,185	0.5	42,644	0.5			
H4K3XX	MKTG & COMM SPEC III	20,496	0.3	24,283	0.4			
H4K3XX	MKTG & COMM SPEC III	5,017	-	4,052	0.1			
H4K3XX	MKTG & COMM SPEC III	32,688	0.5	31,797	0.5			
H6G8XX	MANAGEMENT	66,943	0.5	90,489	0.7			
H6G8XX	MANAGEMENT	17,902	0.1	15,069	0.1			
H6G8XX	MANAGEMENT	103,791	0.5	119,167	0.9			

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*B	ENVIRON PROTECT SPEC III		2,956							
I3A4*B	ENVIRON PROTECT SPEC III		682							
I3A4*B	ENVIRON PROTECT SPEC III		4,665							
I3A4*G	ENVIRON PROTECT SPEC III		505							
I3A4*G	ENVIRON PROTECT SPEC III		114		726	0.0				
I3A4*G	ENVIRON PROTECT SPEC III		815							
Administration and Support Position										
Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 584,441	5.7	\$ 576,485	5.9	\$ -	-	\$ -	-
07. Division of Environmental Health and Sustainability										
Environmental Health Programs										
H6G8XX	MANAGEMENT		13,341	0.1	22,885	0.2				
H6G8XX	MANAGEMENT		748	0.0						
H6G8XX	MANAGEMENT				1,107	0.0				
I3A2TB	ENVIRON PROTECT INTERN		29,592	0.8	94,598	1.6				
I3A2TB	ENVIRON PROTECT INTERN		17,386	0.3	48,812	0.8				
I3A2TB	ENVIRON PROTECT INTERN		35,332	0.8	115,560	2.0				
I3A2TB	ENVIRON PROTECT INTERN		5,336	0.1	7,595	0.1				
I3A3*B	ENVIRON PROTECT SPEC II		357,263	5.5	297,713	4.3				
I3A3*B	ENVIRON PROTECT SPEC II		188,666	3.0	123,718	1.6				
I3A3*B	ENVIRON PROTECT SPEC II		283,248	4.0	169,305	2.4				
I3A3*B	ENVIRON PROTECT SPEC II		23,216	0.4	23,239	0.3				
I3A4*B	ENVIRON PROTECT SPEC III		93,898	1.2	92,617	0.9				
I3A4*B	ENVIRON PROTECT SPEC III		99,680	1.3	108,161	1.2				
I3A4*B	ENVIRON PROTECT SPEC III		148,859	1.5	100,450	1.0				
I3A4*B	ENVIRON PROTECT SPEC III		32,927	0.3	3,977	0.0				

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*G	ENVIRON PROTECT SPEC III		23,810	0.2	26,118	0.3				
I3A4*G	ENVIRON PROTECT SPEC III		3,251	0.0	19,589	0.2				
I3A4*G	ENVIRON PROTECT SPEC III		45,158	0.6	40,628	0.4				
I3A5*B	ENVIRON PROTECT SPEC IV		96,789	1.0	80,179	0.8				
I3A5*B	ENVIRON PROTECT SPEC IV		56,408	0.4	54,689	0.4				
I3A5*B	ENVIRON PROTECT SPEC IV		103,628	1.3	86,698	0.6				
I3A5*B	ENVIRON PROTECT SPEC IV		8,346	0.1	3,315	0.0				
Enviromental Health Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 1,666,880	23.0	\$ 1,520,953	19.2	\$ -	-	\$ -	-
07. Division of Environmental Health and Sustainability										
Sustainability Programs										
G3A3XX	ADMIN ASSISTANT II		13,196	0.3	3,872	0.0				
I3A3*A	ENVIRON PROTECT SPEC II		46,023	0.6	46,235	0.6				
I3A3*D	ENVIRON PROTECT SPEC II		30,649	0.3	34,055	0.4				
I3A5*G	ENVIRON PROTECT SPEC IV		12,364	0.1	12,181	0.1				
G3A3XX	ADMIN ASSISTANT II		27,892	0.6	20,892	0.3				
H1I3XX	GRANTS SPECIALIST III				8,378	0.2				
H6G8XX	MANAGEMENT		10,529	0.1						
I3A3*A	ENVIRON PROTECT SPEC II		24,477	0.3	24,265	0.3				
I3A3*D	ENVIRON PROTECT SPEC II		51,083	0.6	47,677	0.5				
I3A4*G	ENVIRON PROTECT SPEC III		202,745	3.3	218,801	2.3				
I3A5*G	ENVIRON PROTECT SPEC IV		55,476	0.6	25,948	0.2				
Sustainability Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 474,434	6.8	\$ 442,303	4.8	\$ -	-	\$ -	-

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
07. Division of Environmental Health and Sustainability										
Animal Feeding Operations Program										
I3A3*B	ENVIRON PROTECT SPEC II		67,644	0.9	67,644	0.9				
I3A3*G	ENVIRON PROTECT SPEC II		133,336	1.4	134,813	1.6				
I3A4*G	ENVIRON PROTECT SPEC III		2,102	0.0						
I3A5*B	ENVIRON PROTECT SPEC IV		70,865	0.7	74,916	0.7				
I3A5*B	ENVIRON PROTECT SPEC IV		11,767	0.1	14,947	0.1				
I3A3*F	ENVIRON PROTECT SPEC II		7,175	0.1	615					
I3A4*F	ENVIRON PROTECT SPEC III		4,170	0.1	8,402	-				
I3A5*F	ENVIRON PROTECT SPEC IV		10,661	0.1	4,283					
Animal Feeding Operations Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 307,720	3.4	\$ 305,619	3.4	\$ -	-	\$ -	-
07. Division of Environmental Health and Sustainability										
Recycling Resources Economic Opportunity Program										
H1I3XX	GRANTS SPECIALIST III				24,658	0.2				
I3A3*G	ENVIRON PROTECT SPEC II		66,604	1.0	68,936	0.8				
I3A5*G	ENVIRON PROTECT SPEC IV		28,148	0.4	53,017	0.4				
Recycling Resources Economic Opportunity Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 94,752	1.4	\$ 146,611	1.4	\$ -	-	\$ -	-

Public Health and Environment			Schedule 14A							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
07. Division of Environmental Health and Sustainability										
Oil And Gas Consultation Program										
I3A4*G	ENVIRON PROTECT SPEC III		83,761	0.9	81,607	0.7				
Oil and Gas Consultation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 83,761	0.9	\$ 81,607	0.7	\$ -	-	\$ -	-
07. Division of Environmental Health and Sustainability										
Household Medication Take-back Program										
I3A4*G	ENVIRON PROTECT SPEC III		42,511	-	32,375					
I3A5*G	ENVIRON PROTECT SPEC IV				7,182					
Household Medication Take-back Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 42,511	-	\$ 39,557	-	\$ -	-	\$ -	-
07. Division of Environmental Health and Sustainability										
Cottage Foods										
I3A3*B	ENVIRON PROTECT SPEC II				39,117	0.5				
I3A4*B	ENVIRON PROTECT SPEC III				6,070	0.1				
I3A5*B	ENVIRON PROTECT SPEC IV				25,436	0.3				
Cottage Foods Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ -	-	\$ 70,623	0.9	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

07. Division of Environmental Health and Sustainability

Administration and Support

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.7	\$0	5.9	\$0	7.5	\$0	7.5
1000	Total Employee Wages and Benefits	\$766,680	0.0	\$752,932	0.0	\$856,338	0.0	\$868,304	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$559,278	0.0	\$576,485	0.0				
1111	Regular Part-Time Wages	\$25,163	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$8,262	0.0	\$8,170	0.0				
1522	PERA	\$53,146	0.0	\$53,898	0.0				
1524	PERA - AED	\$24,889	0.0	\$26,859	0.0				
1525	PERA - SAED	\$24,008	0.0	\$26,545	0.0				
1511	Health Insurance	\$59,522	0.0	\$52,960	0.0				
1510	Dental Insurance	\$3,074	0.0	\$2,748	0.0				
1512	Life Insurance	\$774	0.0	\$703	0.0				
1513	Short-Term Disability	\$1,109	0.0	\$1,091	0.0				
1300	Other Employee Wages	\$1,265	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$550	0.0	\$300	0.0				
1360	Non-Base Building Performance Pay	\$1,113	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,528	0.0	\$3,173	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$0	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$38,713	0.0	\$2,447	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$10,290	0.0	\$2,095	0.0				
1920	Personal Services - Professional	\$1,488	0.0	\$352	0.0				
1960	Personal Services - Information Technology	\$26,935	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$805,393	5.7	\$755,379	5.9	\$856,338	7.5	\$868,304	7.5
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,003	0.0	\$22,601	0.0	\$0	0.0	(\$41)	0.0
3000	Total Travel Expenses	\$2,303	0.0	\$9,409	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$16,169	0.0	\$45,172	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	(\$3,420)	0.0	\$18,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$14,887	0.0	\$2,075	0.0				
2259	Parking Fees	\$55	0.0	\$145	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$25	0.0				
2512	In-State Personal Travel Per Diem	\$910	0.0	\$8,677	0.0				
2513	In-State Personal Vehicle Reimbursement	\$65	0.0	\$390	0.0				
2514	State-Owned Aircraft	\$1,115	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$165	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$48	0.0	\$317	0.0				
2610	Advertising And Marketing	\$580	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,003	0.0	\$592	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,070	0.0	\$969	0.0				
2680	Printing And Reproduction Services	\$920	0.0	\$1,115	0.0				
2820	Purchased Services	\$498	0.0	\$32	0.0				
3110	Supplies & Materials	\$843	0.0	\$373	0.0				
3120	Books/Periodicals/Subscriptions	\$777	0.0	\$708	0.0				
3121	Office Supplies	\$4,634	0.0	\$2,551	0.0				
3123	Postage	\$160	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,095	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$6,386	0.0	\$808	0.0				
3140	Noncapitalizable Information Technology	\$6,980	0.0	\$7,500	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,100	0.0	\$685	0.0				
4180	Official Functions	\$330	0.0	\$139	0.0				
4220	Registration Fees	\$1,781	0.0	\$3,814	0.0				
5120	Grants - Counties	\$16,169	0.0	\$38,505	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$6,667	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$18,000	0.0				
6222	Office Furniture And Systems - Direct Purchase	(\$3,420)	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$57,055	0.0	\$95,182	0.0	\$0	0.0	(\$41)	0.0
Total Line Item Costs		\$862,448	5.7	\$850,561	5.9	\$856,338	7.5	\$868,263	7.5

Environmental Health Programs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	23.0	\$0	19.2	\$0	22.3	\$0	22.3
1000	Total Employee Wages and Benefits	\$2,219,646	0.0	\$2,011,377	0.0	\$2,177,734	0.0	\$2,223,407	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,641,869	0.0	\$1,520,953	0.0				
1111	Regular Part-Time Wages	\$24,584	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$427	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$23,833	0.0	\$21,449	0.0				
1522	PERA	\$160,856	0.0	\$141,080	0.0				
1524	PERA - AED	\$71,718	0.0	\$70,667	0.0				
1525	PERA - SAED	\$69,235	0.0	\$69,857	0.0				
1511	Health Insurance	\$184,080	0.0	\$164,583	0.0				
1510	Dental Insurance	\$9,842	0.0	\$8,700	0.0				
1512	Life Insurance	\$2,373	0.0	\$2,264	0.0				
1513	Short-Term Disability	\$3,158	0.0	\$2,878	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,396	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$622	0.0	\$0	0.0				
1300	Other Employee Wages	\$8,957	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$350	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,344	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,895	0.0	\$8,948	0.0				
1531	Higher Education Tuition Reimbursement	\$107	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$80,011	0.0	\$46,407	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$15,659	0.0				
1920	Personal Services - Professional	\$9,787	0.0	\$30,694	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$54	0.0				
1960	Personal Services - Information Technology	\$70,224	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$2,299,657	23.0	\$2,057,785	19.2	\$2,177,734	22.3	\$2,223,407	22.3
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$118,368	0.0	\$130,216	0.0	\$245,650	0.0	\$332,641	0.0
3000	Total Travel Expenses	\$137,562	0.0	\$149,806	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$46,824	0.0	\$65,504	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$253,420	0.0	\$217,798	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$2	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$15,898	0.0	\$21,669	0.0				
2254	Rental Of Equipment	\$0	0.0	\$175	0.0				
2259	Parking Fees	\$1,500	0.0	\$1,379	0.0				
2511	In-State Common Carrier Fares	\$1,857	0.0	\$442	0.0				
2512	In-State Personal Travel Per Diem	\$92,704	0.0	\$84,485	0.0				
2513	In-State Personal Vehicle Reimbursement	\$776	0.0	\$831	0.0				
2514	State-Owned Aircraft	\$1,053	0.0	\$1,558	0.0				
2515	State-Owned Vehicle Charge	\$33	0.0	\$216	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$10,959	0.0				
2521	In-State/Non-Employee - Common Carrier	\$25	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$10,127	0.0	\$1,683	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$113	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,480	0.0	\$19,304	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$22,620	0.0	\$30,330	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$268	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$508	0.0	\$0	0.0				
2630	Communication Charges - External	\$54	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$10,185	0.0	\$14,030	0.0				
2680	Printing And Reproduction Services	\$2,920	0.0	\$4,323	0.0				
2820	Purchased Services	\$12,978	0.0	\$0	0.0				
3110	Supplies & Materials	\$20,259	0.0	\$10,660	0.0				
3119	Medical Laboratory Supplies	\$134	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$425	0.0	\$1,230	0.0				
3121	Office Supplies	\$573	0.0	\$183	0.0				
3123	Postage	\$0	0.0	\$91	0.0				
3126	Repair and Maintenance	\$175	0.0	\$280	0.0				
3128	Noncapitalizable Equipment	\$12,603	0.0	\$1,680	0.0				
3140	Noncapitalizable Information Technology	\$20,917	0.0	\$56,477	0.0				
4100	Other Operating Expenses	\$239	0.0	\$2,844	0.0				
4140	Dues And Memberships	\$1,580	0.0	\$390	0.0				
4150	Interest Expense	\$0	0.0	\$951	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$10	0.0				
4180	Official Functions	\$5,293	0.0	\$1,824	0.0				
4220	Registration Fees	\$10,609	0.0	\$12,021	0.0				
4240	Employee Moving Expenses	\$2,027	0.0	\$0	0.0				
5120	Grants - Counties	\$13,319	0.0	\$11,758	0.0				
5121	Grants - Counties - Federal Pass Thru	\$20,000	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$3,506	0.0	\$746	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$53,000	0.0				
5420	Purchased Services - Counties	\$10,000	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$250,000	0.0	\$217,798	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$3,420	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$2	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$556,174	0.0	\$563,326	0.0	\$245,650	0.0	\$332,641	0.0
Total Line Item Costs		\$2,855,831	23.0	\$2,621,111	19.2	\$2,423,384	22.3	\$2,556,048	22.3

Sustainability Programs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	6.8	\$0	4.8	\$0	8.6	\$0	8.6
1000	Total Employee Wages and Benefits	\$604,031	0.0	\$565,241	0.0	\$629,743	0.0	\$629,743	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$474,434	0.0	\$441,336	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$967	0.0				
1520	FICA-Medicare Contribution	\$6,686	0.0	\$6,236	0.0				
1522	PERA	\$40,362	0.0	\$39,993	0.0				
1524	PERA - AED	\$20,256	0.0	\$20,612	0.0				
1525	PERA - SAED	\$19,562	0.0	\$20,400	0.0				
1511	Health Insurance	\$30,273	0.0	\$27,015	0.0				
1510	Dental Insurance	\$3,103	0.0	\$2,645	0.0				
1512	Life Insurance	\$655	0.0	\$619	0.0				
1513	Short-Term Disability	\$889	0.0	\$840	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$327	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,389	0.0	\$3,577	0.0				
1531	Higher Education Tuition Reimbursement	\$996	0.0	\$1,000	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$34,046	0.0	\$62,387	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$5,403	0.0				
1920	Personal Services - Professional	\$34,046	0.0	\$56,984	0.0				
Subtotal ALL Personal Services		\$638,078	6.8	\$627,627	4.8	\$629,743	8.6	\$629,743	8.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$38,563	0.0	\$80,895	0.0	\$118,596	0.0	\$117,971	0.0
3000	Total Travel Expenses	\$2,522	0.0	\$3,960	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$19,243	0.0	\$26,000	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$14,550	0.0	\$9,500	0.0	\$93,172	0.0	\$93,172	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2210	Other Maintenance	\$0	0.0	\$9,885	0.0				
2231	Information Technology Maintenance	\$1,248	0.0	\$0	0.0				
2259	Parking Fees	\$205	0.0	(\$289)	0.0				
2511	In-State Common Carrier Fares	\$11	0.0	\$7	0.0				
2512	In-State Personal Travel Per Diem	\$272	0.0	\$1,073	0.0				
2513	In-State Personal Vehicle Reimbursement	\$377	0.0	\$369	0.0				
2531	Out-Of-State Common Carrier Fares	\$529	0.0	\$994	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,332	0.0	\$1,517	0.0				
2630	Communication Charges - External	\$0	0.0	\$81	0.0				
2631	Communication Charges - Office Of Information Technology	\$562	0.0	\$916	0.0				
2680	Printing And Reproduction Services	\$46	0.0	\$373	0.0				
2820	Purchased Services	\$3,473	0.0	\$22,618	0.0				
3110	Supplies & Materials	\$991	0.0	\$15,764	0.0				
3118	Food and Food Service Supplies	\$499	0.0	\$1,563	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$412	0.0				
3121	Office Supplies	\$2,573	0.0	\$73	0.0				
3123	Postage	\$0	0.0	\$180	0.0				
3128	Noncapitalizable Equipment	\$3,865	0.0	\$63	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$67	0.0				
3140	Noncapitalizable Information Technology	\$5,584	0.0	\$5,754	0.0				
4100	Other Operating Expenses	\$0	0.0	\$500	0.0				
4111	Prizes And Awards	\$56	0.0	\$0	0.0				
4180	Official Functions	\$14,246	0.0	\$19,841	0.0				
4220	Registration Fees	\$5,216	0.0	\$3,095	0.0				
5120	Grants - Counties	\$3,727	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$15,516	0.0	\$5,000	0.0				
5150	Grants - Local District Colleges	\$0	0.0	\$1,000	0.0				
5170	Grants - School Districts	\$0	0.0	\$20,000	0.0				
5781	Grants To Nongovernmental Organizations	\$4,550	0.0	\$0	0.0				
5880	Distributions to Nongovernmental Organizations	\$10,000	0.0	\$9,500	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$74,877	0.0	\$120,355	0.0	\$211,768	0.0	\$211,143	0.0
Total Line Item Costs		\$712,955	6.8	\$747,983	4.8	\$841,511	8.6	\$840,886	8.6

Animal Feeding Operations Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.4	\$0	3.4	\$0	3.4	\$0	3.4
1000	Total Employee Wages and Benefits	\$414,893	0.0	\$413,624	0.0	\$348,942	0.0	\$350,318	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$307,720	0.0	\$305,619	0.0				
1520	FICA-Medicare Contribution	\$4,306	0.0	\$4,278	0.0				
1522	PERA	\$16,647	0.0	\$15,479	0.0				
1524	PERA - AED	\$13,054	0.0	\$14,148	0.0				
1525	PERA - SAED	\$12,609	0.0	\$13,999	0.0				
1511	Health Insurance	\$43,498	0.0	\$42,215	0.0				
1510	Dental Insurance	\$2,499	0.0	\$2,419	0.0				
1512	Life Insurance	\$451	0.0	\$434	0.0				
1513	Short-Term Disability	\$585	0.0	\$581	0.0				
1340	Employee Cash Incentive Awards	\$50	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$9	0.0	\$0	0.0				
1521	Other Retirement Plans	\$13,465	0.0	\$14,451	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$78,522	0.0	\$74,924	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$74,881	0.0	\$74,924	0.0				
1960	Personal Services - Information Technology	\$3,641	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$493,414	3.4	\$488,548	3.4	\$348,942	3.4	\$350,318	3.4
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,466	0.0	\$5,663	0.0	\$14,038	0.0	\$14,038	0.0
3000	Total Travel Expenses	\$1,556	0.0	\$5,591	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$14,771	0.0	\$500	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$142,797	0.0	\$142,797	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$365	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,476	0.0	\$0	0.0				
2259	Parking Fees	\$29	0.0	\$34	0.0				
2511	In-State Common Carrier Fares	\$5	0.0	\$21	0.0				
2512	In-State Personal Travel Per Diem	\$1,526	0.0	\$1,744	0.0				
2515	State-Owned Vehicle Charge	\$26	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,213	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$2,613	0.0				
2631	Communication Charges - Office Of Information Technology	\$400	0.0	\$480	0.0				
3110	Supplies & Materials	\$38	0.0	\$0	0.0				
3121	Office Supplies	\$0	0.0	\$441	0.0				
3128	Noncapitalizable Equipment	\$693	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,974	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$4,040	0.0	\$2,710	0.0				
4150	Interest Expense	\$0	0.0	\$416	0.0				
4180	Official Functions	\$80	0.0	\$112	0.0				
4220	Registration Fees	\$1,371	0.0	\$1,470	0.0				
5120	Grants - Counties	\$0	0.0	\$500	0.0				
5410	Purchased Services - Cities	\$80	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$14,691	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$10,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$26,794	0.0	\$21,754	0.0	\$156,835	0.0	\$156,835	0.0
Total Line Item Costs		\$520,208	3.4	\$510,302	3.4	\$505,777	3.4	\$507,153	3.4

Recycling Resources Economic Opportunity Program

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.4	\$0	1.4	\$0	1.4	\$0	1.4
1000	Total Employee Wages and Benefits	\$123,988	0.0	\$194,358	0.0	\$167,000	0.0	\$167,000	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$94,752	0.0	\$133,443	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$13,167	0.0				
1520	FICA-Medicare Contribution	\$1,319	0.0	\$2,051	0.0				
1522	PERA	\$6,579	0.0	\$9,373	0.0				
1524	PERA - AED	\$4,004	0.0	\$6,814	0.0				
1525	PERA - SAED	\$3,868	0.0	\$6,751	0.0				
1511	Health Insurance	\$9,918	0.0	\$16,420	0.0				
1510	Dental Insurance	\$530	0.0	\$874	0.0				
1512	Life Insurance	\$137	0.0	\$217	0.0				
1513	Short-Term Disability	\$180	0.0	\$275	0.0				
1340	Employee Cash Incentive Awards	\$50	0.0	\$0	0.0				
1521	Other Retirement Plans	\$2,651	0.0	\$4,973	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$24,999	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$24,999	0.0				
Subtotal ALL Personal Services		\$123,988	1.4	\$219,357	1.4	\$167,000	1.4	\$167,000	1.4
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,109	0.0	\$10,522	0.0	\$4,000	0.0	\$1,153,652	0.0
3000	Total Travel Expenses	\$4,950	0.0	\$2,896	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$381,136	0.0	\$1,246,715	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,737,302	0.0	\$2,581,541	0.0	\$3,337,548	0.0	\$3,337,548	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$4,098	0.0				
2511	In-State Common Carrier Fares	\$190	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,777	0.0	\$771	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$65	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$953	0.0	\$1,643	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$469	0.0	\$417	0.0				
2531	Out-Of-State Common Carrier Fares	\$377	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,185	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$16	0.0	\$62	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$184	0.0				
2820	Purchased Services	\$0	0.0	\$48	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$48	0.0				
3121	Office Supplies	\$937	0.0	\$66	0.0				
3123	Postage	\$8	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$445	0.0				
3140	Noncapitalizable Information Technology	\$4,019	0.0	\$2,296	0.0				
4100	Other Operating Expenses	\$0	0.0	\$473	0.0				
4140	Dues And Memberships	\$224	0.0	\$75	0.0				
4150	Interest Expense	\$0	0.0	\$534	0.0				
4180	Official Functions	\$539	0.0	\$1,009	0.0				
4220	Registration Fees	\$2,366	0.0	\$1,185	0.0				
5110	Grants - Cities	\$33,563	0.0	\$47,000	0.0				
5120	Grants - Counties	\$199,277	0.0	\$403,342	0.0				
5140	Grants - Intergovernmental	\$70,432	0.0	\$543,231	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$23,442	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$8,815	0.0				
5510	Distributions - Cities	\$23,244	0.0	\$72,105	0.0				
5520	Distributions - Counties	\$39,619	0.0	\$110,665	0.0				
5570	Distributions - Intergovernmental Entities	\$15,000	0.0	\$38,115	0.0				
5781	Grants To Nongovernmental Organizations	\$1,645,815	0.0	\$2,418,776	0.0				
5880	Distributions to Nongovernmental Organizations	\$91,487	0.0	\$162,765	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,131,496	0.0	\$3,841,674	0.0	\$3,341,548	0.0	\$4,491,200	0.0
Total Line Item Costs		\$2,255,485	1.4	\$4,061,031	1.4	\$3,508,548	1.4	\$4,658,200	1.4

Transfer to Recycling Resources Economic Opportunity Fund

Total Line Item Costs	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Oil And Gas Consultation Program

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.9	\$0	0.7	\$0	0.9	\$0	0.9
1000	Total Employee Wages and Benefits	\$110,753	0.0	\$108,066	0.0	\$110,350	0.0	\$110,350	0.0

Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$83,761	0.0	\$81,607	0.0			
1520	FICA-Medicare Contribution	\$1,176	0.0	\$1,144	0.0			
1522	PERA	\$8,220	0.0	\$7,970	0.0			
1524	PERA - AED	\$3,556	0.0	\$3,779	0.0			
1525	PERA - SAED	\$3,433	0.0	\$3,742	0.0			
1511	Health Insurance	\$9,372	0.0	\$9,131	0.0			
1510	Dental Insurance	\$458	0.0	\$446	0.0			
1512	Life Insurance	\$95	0.0	\$92	0.0			
1513	Short-Term Disability	\$159	0.0	\$155	0.0			
1340	Employee Cash Incentive Awards	\$150	0.0	\$0	0.0			
1360	Non-Base Building Performance Pay	\$374	0.0	\$0	0.0			

Subtotal ALL Personal Services	\$110,753	0.9	\$108,066	0.7	\$110,350	0.9	\$110,350	0.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$890	0.0	\$799	0.0	\$4,000	0.0	\$3,993	0.0
3000	Total Travel Expenses	\$2,697	0.0	(\$308)	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2259	Parking Fees	\$87	0.0	\$0	0.0			
2512	In-State Personal Travel Per Diem	\$1,537	0.0	\$539	0.0			
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$581	0.0			
2531	Out-Of-State Common Carrier Fares	\$322	0.0	(\$1,429)	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$838	0.0	\$0	0.0			
2631	Communication Charges - Office Of Information Technology	\$576	0.0	\$629	0.0			
3121	Office Supplies	\$7	0.0	\$0	0.0			
3128	Noncapitalizable Equipment	\$0	0.0	\$170	0.0			
3140	Noncapitalizable Information Technology	\$135	0.0	\$0	0.0			
4220	Registration Fees	\$85	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			

Subtotal All Other Operating	\$3,587	0.0	\$491	0.0	\$4,000	0.0	\$3,993	0.0
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Total Line Item Costs	\$114,340	0.9	\$108,556	0.7	\$114,350	0.9	\$114,343	0.9
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Household Medication Take-back Program

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$53,230	0.0	\$48,981	0.0	\$350,000	0.0	\$350,000	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$42,511	0.0	\$39,557	0.0				
1520	FICA-Medicare Contribution	\$611	0.0	\$567	0.0				
1522	PERA	\$4,272	0.0	\$3,286	0.0				
1524	PERA - AED	\$1,873	0.0	\$1,834	0.0				
1525	PERA - SAED	\$1,815	0.0	\$1,805	0.0				
1511	Health Insurance	\$1,917	0.0	\$1,078	0.0				
1510	Dental Insurance	\$97	0.0	\$55	0.0				
1512	Life Insurance	\$54	0.0	\$49	0.0				
1513	Short-Term Disability	\$81	0.0	\$75	0.0				
1521	Other Retirement Plans	\$0	0.0	\$674	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$138	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$138	0.0				
Subtotal ALL Personal Services		\$53,230	0.0	\$49,118	0.0	\$350,000	0.0	\$350,000	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$87,324	0.0	\$167,523	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$1,113	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$58,510	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$8,663	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2254	Rental Of Equipment	\$0	0.0	\$120	0.0				
2259	Parking Fees	\$0	0.0	\$24	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$762	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$351	0.0				
2610	Advertising And Marketing	\$0	0.0	\$87,272	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$186	0.0				
2820	Purchased Services	\$86,042	0.0	\$79,438	0.0				
3110	Supplies & Materials	\$0	0.0	\$313	0.0				
3140	Noncapitalizable Information Technology	\$1,038	0.0	\$170	0.0				
4180	Official Functions	\$146	0.0	\$0	0.0				
4220	Registration Fees	\$99	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$58,510	0.0				
7000	Transfers	\$0	0.0	\$8,663	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$87,324	0.0	\$235,809	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$140,554	0.0	\$284,928	0.0	\$350,000	0.0	\$350,000	0.0

Cottage Foods

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$88,523	0.0	\$89,477	1.2	\$89,477	1.2
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$70,623	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$996	0.0				
1522	PERA	\$0	0.0	\$4,969	0.0				
1524	PERA - AED	\$0	0.0	\$2,813	0.0				
1525	PERA - SAED	\$0	0.0	\$2,719	0.0				
1511	Health Insurance	\$0	0.0	\$5,043	0.0				
1510	Dental Insurance	\$0	0.0	\$398	0.0				
1512	Life Insurance	\$0	0.0	\$100	0.0				
1513	Short-Term Disability	\$0	0.0	\$134	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$728	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0		0.0				
Subtotal ALL Personal Services		\$0	0.0	\$88,523	0.0	\$89,477	1.2	\$89,477	1.2
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0		0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0		0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0		0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0		0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0		0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2511	In-State Common Carrier Fares	\$0	0.0	\$25	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$492	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$763	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$109	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$31	0.0				
4100	Other Operating Expenses	\$0	0.0	\$200	0.0				
4180	Official Functions	\$0	0.0	\$254	0.0				
4220	Registration Fees	\$0	0.0	\$600	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$2,473	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$0	0.0	\$90,996	0.0	\$89,477	1.2	\$89,477	1.2

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$917,730	0.0	\$861,283	0.0	\$1,190,100	0.0	\$1,190,100	0.0
Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$250,975	0.0	\$269,805	0.0				
7200	Transfers Out For Indirect Costs	\$666,755	0.0	\$591,478	0.0				
Subtotal All Other Operating		\$917,730	0.0	\$861,283	0.0	\$1,190,100	0.0	\$1,190,100	0.0
Total Line Item Costs		\$917,730	0.0	\$861,283	0.0	\$1,190,100	0.0	\$1,190,100	0.0

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance

Program Costs

C1K2XX	PUB HLTH MED ADMIN II	24,645	0.1	82,915	0.5		
C1K2XX	PUB HLTH MED ADMIN II	147,403	1.4	32,299	0.2		
C7C2TX	HEALTH PROFESSIONAL II	26,567	0.4	29,018	0.5		
C7C3XX	HEALTH PROFESSIONAL III	12,771	0.2	30,567	0.5		
C7C3XX	HEALTH PROFESSIONAL III	78,046	1.2	101,430	1.4		
C7C4XX	HEALTH PROFESSIONAL IV	27,510	0.4	30,972	0.3		
C7C5XX	HEALTH PROFESSIONAL V	87,470	2.0	85,101	0.9		
C7C5XX	HEALTH PROFESSIONAL V	10,127	0.3	2,670	0.0		
C7E1XX	NURSE CONSULTANT			2,724	0.0		
C7E1XX	NURSE CONSULTANT	16,149	0.4	51,522	0.5		
C9B2XX	VETERINARIAN II	62,728	1.0	38,623	0.4		
G3A3XX	ADMIN ASSISTANT II	3,809	0.1				
G3A3XX	ADMIN ASSISTANT II	968	0.0	6,138	0.2		
G3A4XX	ADMIN ASSISTANT III	2,789	0.1	35,782	0.7		
G3A4XX	ADMIN ASSISTANT III	15,612	0.5	38,611	0.8		
G3D1TX	MEDICAL RECORDS TECH I	644	0.0				
H1A6XX	PROGRAM MANAGEMENT II	26,119	0.4	26,275	0.2		
H1A6XX	PROGRAM MANAGEMENT II	46,821	0.7	51,379	0.5		
H1A7XX	PROGRAM MANAGEMENT III	29,820	0.4	36,481	0.3		
H1A7XX	PROGRAM MANAGEMENT III	70,250	1.0	42,684	0.3		
H1B3XX	ADMINISTRATOR III	26,200	0.5	35,201	0.6		
H1B3XX	ADMINISTRATOR III	8,751	0.3	3,474	0.1		
H1B5XX	ADMINISTRATOR V	7,606	0.3	40,758	0.4		
H1B5XX	ADMINISTRATOR V	29,128	0.4	52,090	0.5		
H1H2XX	CONTRACT ADMINISTRATOR II	4,329	0.2	35,283	0.6		
H1H2XX	CONTRACT ADMINISTRATOR II	61,926	2.0	3,530	0.1		

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX CONTRACT ADMINISTRATOR III	26,171	0.7	643	0.0				
H1H3XX CONTRACT ADMINISTRATOR III	25,070	0.7	40,911	0.5				
H1H4XX CONTRACT ADMINISTRATOR IV			8,770	0.1				
H1H4XX CONTRACT ADMINISTRATOR IV			83	0.0				
H1H5XX CONTRACT ADMINISTRATOR V	71,581	2.0	74,040	0.7				
H1H5XX CONTRACT ADMINISTRATOR V	45,545	0.8	79,371	0.8				
H1I2XX GRANTS SPECIALIST II	21,353	0.5	36,137	0.6				
H1I2XX GRANTS SPECIALIST II	7,172	0.1	3,575	0.1				
H1I3XX GRANTS SPECIALIST III	6,655	0.1	35,409	0.6				
H1I3XX GRANTS SPECIALIST III	11,552	0.2	3,495	0.1				
H1L2XX PURCHASING AGENT II	23,826	0.5	34,526	0.5				
H1L2XX PURCHASING AGENT II	7,912	0.1	3,434	0.1				
H1R6XX POLICY ADVISOR VI	6,362	0.1	5,286	0.0				
H1R6XX POLICY ADVISOR VI	5,756	0.0	17,863	0.1				
H1S5XX PH & CMTY OPW PRO V	4,765	0.1						
H4K3XX MKTG & COMM SPEC III			7,551	0.1				
H4K3XX MKTG & COMM SPEC III			35,736	0.5				
H4M2TX TECHNICIAN II	5,500	0.1	22,288	0.5				
H4M2TX TECHNICIAN II			52,854	1.3				
H4M3XX TECHNICIAN III	8,722	0.3	14,153	0.2				
H4M3XX TECHNICIAN III	6,950	0.1	33,759	0.6				
H4M5XX TECHNICIAN V			14,046	0.2				
H4R2XX PROGRAM ASSISTANT II	30,960	0.7	36,851	0.6				
H4R2XX PROGRAM ASSISTANT II	5,241	0.1	3,637	0.1				
H6G2TX GENERAL PROFESSIONAL II	33	0.0						
H6G6XX GENERAL PROFESSIONAL VI	46,480	1.0						
H6G8XX MANAGEMENT			10,928	0.1				
H6G8XX MANAGEMENT	10,001	0.2	106,911	0.7				
H8B3XX ACCOUNTING TECHNICIAN III	25,152	0.7	31,697	0.7				
H8B3XX ACCOUNTING TECHNICIAN III	7,953	0.2	3,108	0.1				
I1B2XX STATISTICAL ANALYST II			5,833	0.1				

Public Health and Environment							Schedule 14A		
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I3B4*G PHY SCI RES/SCIENTIST III			511	0.0					
I3B6*G PHY SCI RES/SCIENTIST V	10,153	0.3							
Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,249,051	24.0	\$ 1,618,932	20.3	\$ -	-	\$ -	-	

Public Health and Environment							Schedule 14A		
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance									
Immunization Personal Services									
C1K2XX PUB HLTH MED ADMIN II	33,525	0.2	32,447	0.2					
C1K2XX PUB HLTH MED ADMIN II	56,221	0.3	54,558	0.3					
C7C1IX HEALTH PROFESSIONAL I	6,884	0.1	37,405	0.7					
C7C1IX HEALTH PROFESSIONAL I			9,191	0.1					
C7C2TX HEALTH PROFESSIONAL II	47,075	0.9	64,258	1.1					
C7C2TX HEALTH PROFESSIONAL II			4,508	-					
C7C3XX HEALTH PROFESSIONAL III	247,834	3.6	283,123	4.2					
C7C3XX HEALTH PROFESSIONAL III	209,574	3.1	214,403	3.4					
C7C4XX HEALTH PROFESSIONAL IV	47,318	0.5	43,787	0.4					
C7C4XX HEALTH PROFESSIONAL IV	23,339	0.3							
C7C5XX HEALTH PROFESSIONAL V	118,677	1.3	135,612	1.4					
C7C5XX HEALTH PROFESSIONAL V	65,500	0.7	57,062	0.6					
C7E1XX NURSE CONSULTANT	438,042	4.4	387,897	3.7					
C7E1XX NURSE CONSULTANT	62,960	0.6	63,806	0.6					
G2C4XX CUST SUPPORT COORD III	11,154	0.2	5,577	-					
G2C4XX CUST SUPPORT COORD III	50,688	0.7	61,347	0.8					
G3A3XX ADMIN ASSISTANT II	760	0.0							

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A3XX ADMIN ASSISTANT II	1,233	0.0						
G3A4XX ADMIN ASSISTANT III			2,727	-				
H1A6XX PROGRAM MANAGEMENT II	69,925	0.7	79,019	0.8				
H1A6XX PROGRAM MANAGEMENT II	20,495	0.2	11,401	0.1				
H1A7XX PROGRAM MANAGEMENT III	23,179	0.2	74,290	0.6				
H1A7XX PROGRAM MANAGEMENT III	148,290	2.2	54,308	0.4				
H1A7XX PROGRAM MANAGEMENT III			227	-				
H1B3XX ADMINISTRATOR III	1,479	0.0						
H1B3XX ADMINISTRATOR III	5,609	0.1	3,383	-				
H1B5XX ADMINISTRATOR V	7,143	0.1	11,298	0.1				
H1B5XX ADMINISTRATOR V	416	0.0						
H1D3XX DATA MANAGEMENT III			6,645	-				
H1D3XX DATA MANAGEMENT III			53,284	0.8				
H1D4XX DATA MANAGEMENT IV	23,170	0.3	64,148	0.7				
H1D4XX DATA MANAGEMENT IV	56,270	0.6	15,292	0.2				
H1H2XX CONTRACT ADMINISTRATOR II	22,323	0.3						
H1H2XX CONTRACT ADMINISTRATOR II	3,915	0.0	2,919	-				
H1H3XX CONTRACT ADMINISTRATOR III	49,114	0.7	52,460	0.7				
H1H3XX CONTRACT ADMINISTRATOR III	19,251	0.3	10,565	0.1				
H1H4XX CONTRACT ADMINISTRATOR IV	45,391	0.6	50,776	0.5				
H1H4XX CONTRACT ADMINISTRATOR IV	13,559	0.1	15,371	0.1				
H1H5XX CONTRACT ADMINISTRATOR V	2,883	0.0						
H1H5XX CONTRACT ADMINISTRATOR V	12,659	0.2	6,514	-				
H1I2XX GRANTS SPECIALIST II	567	0.0						
H1I2XX GRANTS SPECIALIST II	4,073	0.1	3,475	-				
H1I3XX GRANTS SPECIALIST III	622	0.0						
H1I3XX GRANTS SPECIALIST III	765	0.0	3,403	-				
H1J3XX PLANNING SPECIALIST III	33,042	0.5	4,296	-				
H1J3XX PLANNING SPECIALIST III	11,857	0.2	47,256	0.7				
H1K3XX PROJECT COORDINATOR	9,082	0.2						
H1K3XX PROJECT COORDINATOR	16,867	0.3	47,187	0.8				
H1K4XX PROJECT MANAGER I	9,708	0.2	64,145	0.8				
H1K4XX PROJECT MANAGER I	48,540	0.8	6,067	-				

Public Health and Environment							Schedule 14A	
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1L2XX PURCHASING AGENT II	1,251	0.0						
H1L2XX PURCHASING AGENT II	5,092	0.1	3,261	-				
H1R6XX POLICY ADVISOR VI	54,535	0.5	13,632	0.1				
H1R6XX POLICY ADVISOR VI	52,988	0.5	58,781	0.4				
H1S3XX PH & CMTY OPW PRO III	79,474	1.1	42,141	0.6				
H1S3XX PH & CMTY OPW PRO III	24,749	0.4	3,831	-				
H4K3XX MKTG & COMM SPEC III			355	-				
H4M3XX TECHNICIAN III	17,069	0.3	-	-				
H4M5XX TECHNICIAN V			3,850	-				
H4R1XX PROGRAM ASSISTANT I	6,001	0.1	12,623	0.2				
H4R2XX PROGRAM ASSISTANT II	1,547	0.0						
H4R2XX PROGRAM ASSISTANT II	5,958	0.1	3,542	-				
H6G2TX GENERAL PROFESSIONAL II	62	0.0						
H6G2TX GENERAL PROFESSIONAL II	4	0.0						
H6G6XX GENERAL PROFESSIONAL VI	11,752	0.1						
H6G8XX MANAGEMENT	94,088	1.0	73,335	0.5				
H6G8XX MANAGEMENT	23,248	0.2	44,001	0.4				
H8B3XX ACCOUNTING TECHNICIAN III	1,912	0.0						
H8B3XX ACCOUNTING TECHNICIAN III	5,832	0.1	3,060	-				
I1B1TX STATISTICAL ANALYST I			13,068	0.2				
I1B1TX STATISTICAL ANALYST I			13,860	0.2				
I1B1TX STATISTICAL ANALYST I			3,762	-				
I1B2XX STATISTICAL ANALYST II	48,255	0.7	37,643	0.6				
I1B2XX STATISTICAL ANALYST II	12,132	0.2	20,269	0.3				
I3B2TA PHY SCI RES/SCIENTIST I			2,663	-				
I3B6*G PHY SCI RES/SCIENTIST V	10,153	0.1						
Immunization Personal Services Position								
Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	2,537,078	31.3	2,499,113	28.5	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance								
Federal Grants								
C1K2XX	PUB HLTH MED ADMIN II	211,424	1.2	194,154	1.0			
C7C2TX	HEALTH PROFESSIONAL II	55,836	0.9	81,159	1.3			
C7C3XX	HEALTH PROFESSIONAL III	250,969	3.6	279,073	3.9			
C7C3XX	HEALTH PROFESSIONAL III	36,122	0.4					
C7C4XX	HEALTH PROFESSIONAL IV	29,148	0.3	17,030	0.2			
C7C5XX	HEALTH PROFESSIONAL V	166,456	2.0	188,929	2.2			
C7E1XX	NURSE CONSULTANT	17,250	0.2	10,420	0.1			
C9B2XX	VETERINARIAN II	21,626	0.2	15,982	0.2			
G3A3XX	ADMIN ASSISTANT II	1,037	0.0					
G3A4XX	ADMIN ASSISTANT III	14,521	0.3	25,016	0.5			
H1A6XX	PROGRAM MANAGEMENT II	36,882	0.4	36,563	0.4			
H1A7XX	PROGRAM MANAGEMENT III	6,493	0.0					
H1B3XX	ADMINISTRATOR III	2,669	0.0	617	0.0			
H1B5XX	ADMINISTRATOR V	56,869	0.7	14,389	0.2			
H1B5XX	ADMINISTRATOR V	32,751	0.4					
H1H2XX	CONTRACT ADMINISTRATOR II	33	0.0	584	0.0			
H1H3XX	CONTRACT ADMINISTRATOR III	16,200	0.2	19,049	0.3			
H1H4XX	CONTRACT ADMINISTRATOR IV			110	0.0			
H1H5XX	CONTRACT ADMINISTRATOR V	6,236	0.1	1,235	0.0			
H1I2XX	GRANTS SPECIALIST II	1,438	0.0	634	0.0			
H1I3XX	GRANTS SPECIALIST III	625	0.0	621	0.0			
H1L2XX	PURCHASING AGENT II	2,384	0.0	602	0.0			
H1R6XX	POLICY ADVISOR VI			212	0.0			
H1S5XX	PH & CMTY OPW PRO V	57,000	0.8	40,870	0.6			
H4K3XX	MKTG & COMM SPEC III			101	0.0			
H4M2TX	TECHNICIAN II			1,274	0.0			
H4M3XX	TECHNICIAN III			805	0.0			

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M4XX TECHNICIAN IV	107,478	1.9	107,979	1.7				
H4M4XX TECHNICIAN IV	25,254	0.5						
H4M5XX TECHNICIAN V	55,596	0.9	36,647	0.5				
H4R2XX PROGRAM ASSISTANT II	2,915	0.0	2,208	0.0				
H6G2TX GENERAL PROFESSIONAL II	27	0.0						
H8B3XX ACCOUNTING TECHNICIAN III	3,207	0.1	571	0.0				
I1B1TX STATISTICAL ANALYST I	5,335	0.1						
I3B2TA PHY SCI RES/SCIENTIST I	50,899	0.7	1,560	0.0				
I3B6*E PHY SCI RES/SCIENTIST V	13,418	0.1						
Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,288,099	16.2	\$ 1,078,392	13.2	\$ -	-	\$ -	-

08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs

Sexually Transmitted Infections, HIV and AIDS, Personal Services

C1K2XX PUB HLTH MED ADMIN II			1,669	0.0				
C1K2XX PUB HLTH MED ADMIN II	22,197	0.1	8,886	0.0				
C7C2TX HEALTH PROFESSIONAL II	194,396	3.4	269,761	4.7				
C7C3XX HEALTH PROFESSIONAL III	676	0.0	11,133	0.2				
C7C3XX HEALTH PROFESSIONAL III	500,156	9.9	594,613	8.9				
C7C4XX HEALTH PROFESSIONAL IV	311,782	5.8	277,219	3.2				
C7C5XX HEALTH PROFESSIONAL V	207,441	3.2	190,935	2.1				
C7E1XX NURSE CONSULTANT			69,495	0.8				
G3A3XX ADMIN ASSISTANT II	57	0.0						
G3A3XX ADMIN ASSISTANT II	1,850	0.0						
G3A4XX ADMIN ASSISTANT III	92	0.0	1,493	0.0				
G3A4XX ADMIN ASSISTANT III			726	0.0				
G3D1TX MEDICAL RECORDS TECH I	14,957	0.4	2,783	0.1				
G3D2XX MEDICAL RECORDS TECH II	30,348	0.8	29,644	0.6				

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A6XX PROGRAM MANAGEMENT II	300	0.0	2,145	0.0				
H1A6XX PROGRAM MANAGEMENT II	257,083	2.3	267,216	2.3				
H1A6XX PROGRAM MANAGEMENT II			12,730	0.1				
H1A7XX PROGRAM MANAGEMENT III	839	0.0						
H1A7XX PROGRAM MANAGEMENT III	47,820	0.4	47,405	0.3				
H1B3XX ADMINISTRATOR III	17,709	0.3	5,846	0.1				
H1B3XX ADMINISTRATOR III	2,966	0.0	7,466	0.1				
H1B5XX ADMINISTRATOR V	189,337	1.7	161,785	1.4				
H1B5XX ADMINISTRATOR V			541	0.0				
H1D3XX DATA MANAGEMENT III	30,190	0.6	54,176	1.0				
H1D5XX DATA MANAGEMENT V	91,573	0.8	79,275	0.6				
H1H2XX CONTRACT ADMINISTRATOR II	5,804	0.1	21,997	0.4				
H1H2XX CONTRACT ADMINISTRATOR II	7,946	0.1	31,954	0.5				
H1H3XX CONTRACT ADMINISTRATOR III	2,297	0.0	34	0.0				
H1H3XX CONTRACT ADMINISTRATOR III	108,106	1.7	137,846	2.1				
H1H4XX CONTRACT ADMINISTRATOR IV	424	0.0	10,025	0.2				
H1H4XX CONTRACT ADMINISTRATOR IV	27,941	0.5	47,943	0.8				
H1H5XX CONTRACT ADMINISTRATOR V	1,635	0.0	3,245	0.0				
H1H5XX CONTRACT ADMINISTRATOR V	33,500	0.4	39,761	0.4				
H1I2XX GRANTS SPECIALIST II	266	0.0	1,624	0.0				
H1I2XX GRANTS SPECIALIST II			2,939	0.0				
H1I3XX GRANTS SPECIALIST III	167	0.0	1,591	0.0				
H1I3XX GRANTS SPECIALIST III	14,073	0.2	25,365	0.4				
H1L2XX PURCHASING AGENT II	301	0.0	1,549	0.0				
H1L2XX PURCHASING AGENT II	1,895	0.0	2,744	0.0				
H1R6XX POLICY ADVISOR VI			717	0.0				
H1S3XX PH & CMTY OPW PRO III	520	0.0						
H1S3XX PH & CMTY OPW PRO III	20,053	0.3	14,261	0.2				
H1S5XX PH & CMTY OPW PRO V	3,251	0.0	20,747	0.2				
H4I3XX TRAINING SPECIALIST III	55,074	0.9	46,961	0.7				
H4I4XX TRAINING SPECIALIST IV			739	0.0				
H4I4XX TRAINING SPECIALIST IV	32,408	0.3	64,966	0.7				
H4I5XX TRAINING SPECIALIST V			5,129	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H4I5XX	TRAINING SPECIALIST V	49,386	0.4	68,309	0.6				
H4K3XX	MKTG & COMM SPEC III			304	0.0				
H4K3XX	MKTG & COMM SPEC III			101	0.0				
H4M3XX	TECHNICIAN III	3,193	0.0	4,331	0.1				
H4R1XX	PROGRAM ASSISTANT I	9,868	0.2	10,944	0.2				
H4R2XX	PROGRAM ASSISTANT II	371	0.0	1,656	0.0				
H4R2XX	PROGRAM ASSISTANT II	2,341	0.0	2,990	0.0				
H6G2TX	GENERAL PROFESSIONAL II	785	0.0						
H6G2TX	GENERAL PROFESSIONAL II	7,138	0.1						
H6G3XX	GENERAL PROFESSIONAL III	10,107	0.1						
H6G5XX	GENERAL PROFESSIONAL V	15,262	0.1						
H6G8XX	MANAGEMENT	1,450	0.0						
H6G8XX	MANAGEMENT	64,694	0.6	48,738	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	325	0.0	1,427	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	3,549	0.1	2,673	0.1				
I1B1TX	STATISTICAL ANALYST I	6,598	0.1	7,552	0.1				
I1B1TX	STATISTICAL ANALYST I	12,255	0.2	17,613	0.3				
I1B2XX	STATISTICAL ANALYST II	5,372	0.1	251	0.0				
I1B2XX	STATISTICAL ANALYST II	105,548	2.7	106,805	1.6				
I1B3XX	STATISTICAL ANALYST III	10,002	0.1	926	0.0				
I1B3XX	STATISTICAL ANALYST III	60,017	0.6	93,166	1.0				
I3B2TA	PHY SCI RES/SCIENTIST I			3,835	0.0				
Sexually Transmitted Infections, HIV and AIDS Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,605,689	39.9	\$ 2,950,704	38.1	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs								
Ryan White Act, Personal Services								
C1K2XX	PUB HLTH MED ADMIN II	38,102	0.2	81,040	0.4			
C7C1IX	HEALTH PROFESSIONAL I			3,794	0.1			
C7C2TX	HEALTH PROFESSIONAL II	89,647	1.4	111,984	1.8			
C7C3XX	HEALTH PROFESSIONAL III	288,591	4.1	275,596	4.1			
C7C4XX	HEALTH PROFESSIONAL IV	168,376	2.0	211,371	2.5			
C7C4XX	HEALTH PROFESSIONAL IV			47	-			
C7C5XX	HEALTH PROFESSIONAL V	102,788	1.2	132,153	1.4			
G3A3XX	ADMIN ASSISTANT II	757	0.0					
G3A4XX	ADMIN ASSISTANT III			4,727	0.1			
G3D1TX	MEDICAL RECORDS TECH I			362	0.0			
G3D2XX	MEDICAL RECORDS TECH II			35,399	0.7			
H1A6XX	PROGRAM MANAGEMENT II	32,794	0.3	23,720	0.2			
H1A7XX	PROGRAM MANAGEMENT III	93,531	0.7	92,640	0.7			
H1A7XX	PROGRAM MANAGEMENT III	11,089	0.1	15,785	0.2			
H1B3XX	ADMINISTRATOR III	2,738	0.0	15,919	0.3			
H1B3XX	ADMINISTRATOR III	635	0.0					
H1B5XX	ADMINISTRATOR V	2,293	0.0	3,507	0.0			
H1D3XX	DATA MANAGEMENT III	20,907	0.4	49,189	0.8			
H1D5XX	DATA MANAGEMENT V	10,175	0.1	22,473	0.2			
H1H2XX	CONTRACT ADMINISTRATOR II	5,676	0.1	12,806	0.2			
H1H3XX	CONTRACT ADMINISTRATOR III	155,157	2.4	178,149	2.7			
H1H3XX	CONTRACT ADMINISTRATOR III	578	0.0					
H1H4XX	CONTRACT ADMINISTRATOR IV	22,539	0.4	41,582	0.6			
H1H5XX	CONTRACT ADMINISTRATOR V	47,239	0.6	54,577	0.6			
H1H5XX	CONTRACT ADMINISTRATOR V	1,086	0.0					
H1I2XX	GRANTS SPECIALIST II			4,546	0.1			
H1I2XX	GRANTS SPECIALIST II	591	0.0					

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I3XX GRANTS SPECIALIST III	17,951	0.3	34,687	0.5				
H1I3XX GRANTS SPECIALIST III			315	0.0				
H1L2XX PURCHASING AGENT II	775	0.0	4,333	0.1				
H1L2XX PURCHASING AGENT II	578	0.0						
H1R6XX POLICY ADVISOR VI			24,952	0.2				
H1S3XX PH & CMTY OPW PRO III	31,400	0.5	13,596	0.2				
H1S5XX PH & CMTY OPW PRO V			6,044	0.1				
H4I3XX TRAINING SPECIALIST III	2,370	0.0	10,483	0.2				
H4I4XX TRAINING SPECIALIST IV	30,493	0.3	4,185	0.0				
H4I5XX TRAINING SPECIALIST V	49,386	0.4	8,872	0.1				
H4K3XX MKTG & COMM SPEC III			1,112	0.0				
H4M3XX TECHNICIAN III	64,413	1.4	81,272	1.7				
H4R2XX PROGRAM ASSISTANT II	958	0.0	4,636	0.1				
H4R2XX PROGRAM ASSISTANT II	665	0.0						
H6G2TX GENERAL PROFESSIONAL II	37	0.0						
H6G3XX GENERAL PROFESSIONAL III	1,123	0.0						
H6G5XX GENERAL PROFESSIONAL V	10,089	0.1						
H6G8XX MANAGEMENT	52,560	0.4	61,108	0.5				
H8B3XX ACCOUNTING TECHNICIAN III	1,452	0.0	3,978	0.1				
H8B3XX ACCOUNTING TECHNICIAN III	504	0.0						
I1B1TX STATISTICAL ANALYST I	6,598	0.1	11,883	0.2				
I1B2XX STATISTICAL ANALYST II	6,355	0.1	7,078	0.1				
I1B3XX STATISTICAL ANALYST III	22,240	0.2	37,611	0.3				
Ryan White Act Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,395,234	18.0	\$ 1,687,512	22.0	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs								
Tuberculosis Control and Treatment, Personal Services								
C1K2XX	PUB HLTH MED ADMIN II			17	0.0			
C1K2XX	PUB HLTH MED ADMIN II			1,833	0.0			
C7C2TX	HEALTH PROFESSIONAL II	22,964	0.4	13,655	0.2			
C7C2TX	HEALTH PROFESSIONAL II	2,411	0.0	5,228	0.1			
C7C3XX	HEALTH PROFESSIONAL III	74,789	0.9	86,946	1.4			
C7C3XX	HEALTH PROFESSIONAL III	27,113	0.4	11,744	0.1			
C7E1XX	NURSE CONSULTANT	54,375	0.6	20,692	0.2			
C7E1XX	NURSE CONSULTANT	5,625	0.1	32,092	0.3			
G3A3XX	ADMIN ASSISTANT II	22,670	0.6	15,851	0.4			
G3A3XX	ADMIN ASSISTANT II	2,862	0.1	2,526	0.1			
G3A4XX	ADMIN ASSISTANT III			248	0.0			
H1A5XX	PROGRAM MANAGEMENT I	61,200	0.9	55,751	0.7			
H1A6XX	PROGRAM MANAGEMENT II	144,998	1.9	111,878	1.0			
H1A6XX	PROGRAM MANAGEMENT II	16,243	0.1	33,693	0.3			
H1A7XX	PROGRAM MANAGEMENT III			385	0.0			
H1B3XX	ADMINISTRATOR III	478	0.0					
H1B3XX	ADMINISTRATOR III	286	0.0	703	0.0			
H1H2XX	CONTRACT ADMINISTRATOR II			611	0.0			
H1H3XX	CONTRACT ADMINISTRATOR III	15,531	0.2	8,236	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	22,137	0.3	21	0.0			
H1H5XX	CONTRACT ADMINISTRATOR V	817	0.0					
H1H5XX	CONTRACT ADMINISTRATOR V	577	0.0	1,258	0.0			
H1I2XX	GRANTS SPECIALIST II	121	0.0	720	0.0			
H1I3XX	GRANTS SPECIALIST III	195	0.0					
H1I3XX	GRANTS SPECIALIST III	67	0.0	707	0.0			
H1L2XX	PURCHASING AGENT II	400	0.0					

Public Health and Environment							Schedule 14A	
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1L2XX PURCHASING AGENT II	251	0.0	676	0.0				
H4M3XX TECHNICIAN III	6,586	0.1						
H4M3XX TECHNICIAN III	6,187	0.1						
H4R1XX PROGRAM ASSISTANT I	14,033	0.8	45,264	0.9				
H4R2XX PROGRAM ASSISTANT II	60,464	0.8	59,964	0.9				
H4R2XX PROGRAM ASSISTANT II	299	0.0	736	0.0				
H6G2TX GENERAL PROFESSIONAL II	23	0.0						
H6G2TX GENERAL PROFESSIONAL II	5	0.0						
H8B3XX ACCOUNTING TECHNICIAN III	759	0.0						
H8B3XX ACCOUNTING TECHNICIAN III	362	0.0	650	0.0				
I1B2XX STATISTICAL ANALYST II	16,607	0.2	73,020	0.8				
I1B3XX STATISTICAL ANALYST III	10,730	0.1	93,634	0.8				
Tuberculosis Control and Treatment Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 592,164	8.8	\$ 678,740	8.6	\$ -	-	\$ -	-
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1)								
Environmental Epidemiology								
Marijuana Health Effects Monitoring								
C1K1XX PUB HLTH MED ADMIN I	14,116	0.3	109,932	0.7				
C1K2XX PUB HLTH MED ADMIN II	43,409	0.7	22,898	0.1				
C7C3XX HEALTH PROFESSIONAL III	43,042	0.7	29,898	0.5				
C7C4XX HEALTH PROFESSIONAL IV	3,979	0.2						
G3A3XX ADMIN ASSISTANT II	74	0.0						
G3A4XX ADMIN ASSISTANT III			325	0.0				
H1A7XX PROGRAM MANAGEMENT III	-	-	385	0.0				
H1B3XX ADMINISTRATOR III	88	0.0	132	0.0				
H1H2XX CONTRACT ADMINISTRATOR II			269	0.0				
H1H4XX CONTRACT ADMINISTRATOR IV			165	0.0				

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1H5XX	CONTRACT ADMINISTRATOR V	150	0.0	453	0.0				
H1I2XX	GRANTS SPECIALIST II	-	-	135	0.0				
H1I3XX	GRANTS SPECIALIST III	60	0.0	133	0.0				
H1L2XX	PURCHASING AGENT II	69	0.0	152	0.0				
H1R6XX	POLICY ADVISOR VI			318	0.0				
H4K3XX	MKTG & COMM SPEC III			152	0.0				
H4R2XX	PROGRAM ASSISTANT II	92	0.0	138	0.0				
H6G2TX	GENERAL PROFESSIONAL II	7	0.0						
H6G8XX	MANAGEMENT	1,857	0.0	4,320	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	139	0.0	116	0.0				
I1B2XX	STATISTICAL ANALYST II	47,687	0.9	53,047	0.8				
Marijuana Health Effects Monitoring Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 154,771	2.8	\$ 222,968	2.2	\$ -	-	\$ -	-
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1)									
Environmental Epidemiology									
Oil and Gas Health Activities									
C1K1XX	PUB HLTH MED ADMIN I	952	0.1	16,921	0.1				
C1K2XX	PUB HLTH MED ADMIN II			348	0.0				
C7C2TX	HEALTH PROFESSIONAL II			35,970	0.8				
C7C3XX	HEALTH PROFESSIONAL III	34,707	1.0	62,112	0.9				
G3A4XX	ADMIN ASSISTANT III	123	0.0	324	0.0				
H1A7XX	PROGRAM MANAGEMENT III	1,620	0.2						
H1B3XX	ADMINISTRATOR III	176	0.0	220	0.0				
H1H2XX	CONTRACT ADMINISTRATOR II	134	0.0	285	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	160	0.0	21	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV			116	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	538	0.0	591	0.0				

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1I2XX	GRANTS SPECIALIST II	180	0.0	225	0.0				
H1I3XX	GRANTS SPECIALIST III	177	0.0	221	0.0				
H1L2XX	PURCHASING AGENT II	160	0.0	224	0.0				
H1R6XX	POLICY ADVISOR VI			212	0.0				
H4K3XX	MKTG & COMM SPEC III			106	0.0				
H4R2XX	PROGRAM ASSISTANT II	184	0.0	230	0.0				
H6G8XX	MANAGEMENT	28,380	0.9	1,620	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	139	0.0	187	0.0				
I3B4*G	PHY SCI RES/SCIENTIST III	11,453	0.4	77,981	0.8				
I3B4*G	PHY SCI RES/SCIENTIST III			12,805	0.1				
Oil & Gas Health Activities Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$ 79,083	3.0	\$ 210,718	2.8	\$ -	-	\$ -	-

08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1)
Environmental Epidemiology

Marijuana Retail Research Grants

C1K2XX	PUB HLTH MED ADMIN II			7,422	0.0				
C7C3XX	HEALTH PROFESSIONAL III			4,554	0.1				
G3A4XX	ADMIN ASSISTANT III			216	0.0				
H1B3XX	ADMINISTRATOR III			88	0.0				
H1H2XX	CONTRACT ADMINISTRATOR II			179	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV			110	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V			302	0.0				
H1I2XX	GRANTS SPECIALIST II			90	0.0				
H1I3XX	GRANTS SPECIALIST III			88	0.0				
H1L2XX	PURCHASING AGENT II			101	0.0				
H1R6XX	POLICY ADVISOR VI			212	0.0				
H4K3XX	MKTG & COMM SPEC III			101	0.0				

Public Health and Environment							Schedule 14A		
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H4R2XX PROGRAM ASSISTANT II				92	0.0				
H8B3XX ACCOUNTING TECHNICIAN III				77	0.0				
Marijuana Retail Research Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ -	-	\$ 13,633	0.1	\$ -	-	\$ -	-	
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1)									
Environmental Epidemiology									
Environmental Epidemiology Federal Grants									
C1J1XX PHYSICIAN I				53,840	0.4				
C1K2XX PUB HLTH MED ADMIN II	114,868	2.0	140,687		0.8				
C7C2TX HEALTH PROFESSIONAL II	25,550	0.3	80,033		1.3				
C7C3XX HEALTH PROFESSIONAL III	640,974	10.9	793,465		11.4				
C7C4XX HEALTH PROFESSIONAL IV	9,258	0.1							
C7C5XX HEALTH PROFESSIONAL V	114,065	2.6	140,053		1.8				
C9B2XX VETERINARIAN II	16,902	0.2	46,651		0.4				
G2D4XX DATA SPECIALIST			3,619		0.3				
G3A2TX ADMIN ASSISTANT I	3,393	0.1							
G3A3XX ADMIN ASSISTANT II	3,373	0.1							
G3A3XX ADMIN ASSISTANT II	947	0.0							
G3A4XX ADMIN ASSISTANT III	1,188	0.0	3,020		0.1				
G3A5XX OFFICE MANAGER I	923	0.0							
H1A6XX PROGRAM MANAGEMENT II	14,709	0.3	27,215		0.3				
H1A7XX PROGRAM MANAGEMENT III	9,177	0.1							
H1B3XX ADMINISTRATOR III	2,873	0.0	44		0.0				
H1B5XX ADMINISTRATOR V	145,299	2.5	176,803		1.8				
H1D6XX DATA MANAGEMENT VI	1,662	0.0							
H1E3XX SCINT PRGMR/ANLST III									
H1H2XX CONTRACT ADMINISTRATOR II	33	0.0	33		0.0				

Public Health and Environment						Schedule 14A		
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX CONTRACT ADMINISTRATOR III	1,515	0.0	10	0.0				
H1H5XX CONTRACT ADMINISTRATOR V	6,201	0.1	103	0.0				
H1I2XX GRANTS SPECIALIST II	1,187	0.0	45	0.0				
H1I3XX GRANTS SPECIALIST III	38,702	0.9	10,880	0.2				
H1L2XX PURCHASING AGENT II	2,515	0.0	40	0.0				
H4M2TX TECHNICIAN II	1,005	0.0						
H4M3XX TECHNICIAN III	1,358	0.0						
H4M4XX TECHNICIAN IV	17,928	0.3	407	0.0				
H4R2XX PROGRAM ASSISTANT II	3,132	0.1	27,933	0.4				
H6G2TX GENERAL PROFESSIONAL II	63	0.0						
H6G8XX MANAGEMENT	79,101	1.0	13,968	0.1				
H8B3XX ACCOUNTING TECHNICIAN III	3,691	0.1	35	0.0				
I1B2XX STATISTICAL ANALYST II	40,991	0.8	71,277	1.0				
I3A4*E ENVIRON PROTECT SPEC III	7,723	0.1	5,497	0.1				
I3B2TA PHY SCI RES/SCIENTIST I	15,254	0.2	4,662	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	73,592	1.0	73,896	0.9				
I3B4*D PHY SCI RES/SCIENTIST III			81,088	0.9				
I3B5*G PHY SCI RES/SCIENTIST IV	97,058	1.0	112,489	1.2				
Environmental Epidemiology Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,496,208	24.9	\$ 1,867,795	23.3	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance

Program Costs

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	24.0	\$0	20.3	\$0	33.9	\$0	33.9
1000	Total Employee Wages and Benefits	\$1,739,481	0.0	\$2,231,114	0.0	\$2,568,093	0.0	\$2,584,780	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,156,322	0.0	\$1,581,241	0.0				
1111	Regular Part-Time Wages	\$92,729	0.0	\$37,691	0.0				
1121	Temporary Part-Time Wages	\$31,065	0.0	\$59,174	0.0				
1520	FICA-Medicare Contribution	\$18,277	0.0	\$23,485	0.0				
1522	PERA	\$116,206	0.0	\$148,534	0.0				
1524	PERA - AED	\$55,356	0.0	\$77,853	0.0				
1525	PERA - SAED	\$53,497	0.0	\$77,091	0.0				
1532	Unemployment Compensation	\$7,315	0.0	\$5,020	0.0				
1633	Contractual Employee Unemployment Compensation	\$2,002	0.0	\$5,009	0.0				
1511	Health Insurance	\$154,515	0.0	\$180,691	0.0				
1510	Dental Insurance	\$7,826	0.0	\$10,287	0.0				
1512	Life Insurance	\$1,797	0.0	\$2,478	0.0				
1513	Short-Term Disability	\$2,360	0.0	\$3,060	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$296	0.0	\$559	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,243	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,102	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$2,950	0.0	\$2,250	0.0				
1360	Non-Base Building Performance Pay	\$1,282	0.0	\$0	0.0				
1521	Other Retirement Plans	\$11,262	0.0	\$15,693	0.0				
1531	Higher Education Tuition Reimbursement	\$1,080	0.0	\$1,000	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$22,937	0.0	\$44,580	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$22,937	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$44,580	0.0				

Subtotal ALL Personal Services		\$1,762,418	24.0	\$2,275,694	20.3	\$2,568,093	33.9	\$2,584,780	33.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$292,265	0.0	\$369,432	0.0	\$300,720	0.0	\$300,720	0.0
3000	Total Travel Expenses	\$21,003	0.0	\$5,251	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$31,655	0.0	\$36,000	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$123,941	0.0	\$106,410	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$16,352	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$0	0.0	\$485	0.0				
2252	Rental/Motor Pool Mile Charge	\$650	0.0	\$719	0.0				
2254	Rental Of Equipment	\$0	0.0	\$84	0.0				
2259	Parking Fees	\$853	0.0	\$709	0.0				
2511	In-State Common Carrier Fares	\$51	0.0	\$19	0.0				
2512	In-State Personal Travel Per Diem	\$2,827	0.0	\$2,313	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,023	0.0	\$1,049	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,996	0.0	\$1,869	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$10,535	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$572	0.0	\$0	0.0				
2610	Advertising And Marketing	\$980	0.0	\$258	0.0				
2630	Communication Charges - External	\$5,123	0.0	\$6,907	0.0				
2631	Communication Charges - Office Of Information Technology	\$6,552	0.0	\$7,680	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$4,402	0.0	\$5,181	0.0				
2710	Purchased Medical Services	\$7,842	0.0	\$9,930	0.0				
2820	Purchased Services	\$15,730	0.0	\$161,076	0.0				
3110	Supplies & Materials	\$1,980	0.0	\$5,849	0.0				
3119	Medical Laboratory Supplies	\$26,022	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$3,848	0.0	\$272	0.0				
3121	Office Supplies	\$15,898	0.0	\$9,907	0.0				
3123	Postage	\$1,008	0.0	\$619	0.0				
3126	Repair and Maintenance	\$164	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$7,231	0.0	\$0	0.0				
3129	Pharmaceuticals	\$14,459	0.0	\$44,286	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$32,352	0.0	\$16,334	0.0				
3140	Noncapitalizable Information Technology	\$121,432	0.0	\$68,942	0.0				
4100	Other Operating Expenses	\$460	0.0	\$450	0.0				
4140	Dues And Memberships	\$1,750	0.0	\$2,799	0.0				
4180	Official Functions	\$2,520	0.0	\$4,826	0.0				
4220	Registration Fees	\$21,009	0.0	\$22,120	0.0				
5120	Grants - Counties	\$6,676	0.0	\$7,577	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$20,093	0.0				
5140	Grants - Intergovernmental	\$24,979	0.0	\$8,330	0.0				
5781	Grants To Nongovernmental Organizations	\$123,941	0.0	\$106,410	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$16,352	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$485,216	0.0	\$517,092	0.0	\$300,720	0.0	\$300,720	0.0

Total Line Item Costs		\$2,247,635	24.0	\$2,792,787	20.3	\$2,868,813	33.9	\$2,885,500	33.9
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Immunization Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	31.3	\$0	28.5	\$0	25.3	\$0	25.3
1000	Total Employee Wages and Benefits	\$3,328,912	0.0	\$3,291,079	0.0	\$3,915,604	0.0	\$3,933,343	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,190,758	0.0	\$2,200,155	0.0				
1111	Regular Part-Time Wages	\$346,320	0.0	\$298,958	0.0				
1121	Temporary Part-Time Wages	\$7,952	0.0	\$8,759	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$35,978	0.0	\$35,830	0.0				
1522	PERA	\$237,238	0.0	\$233,373	0.0				
1524	PERA - AED	\$109,044	0.0	\$118,627	0.0				
1525	PERA - SAED	\$105,315	0.0	\$117,438	0.0				
1532	Unemployment Compensation	\$98	0.0	\$0	0.0				
1511	Health Insurance	\$255,792	0.0	\$237,268	0.0				
1510	Dental Insurance	\$14,383	0.0	\$14,659	0.0				
1512	Life Insurance	\$3,794	0.0	\$3,782	0.0				
1513	Short-Term Disability	\$4,784	0.0	\$4,774	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$206	0.0	\$51	0.0				
1360	Non-Base Building Performance Pay	\$2,466	0.0	\$0	0.0				
1521	Other Retirement Plans	\$14,397	0.0	\$17,093	0.0				
1531	Higher Education Tuition Reimbursement	\$387	0.0	\$310	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$368,200	0.0	\$498,780	0.0	\$160,000	0.0	\$160,000	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$7,486	0.0				
1960	Personal Services - Information Technology	\$368,200	0.0	\$491,294	0.0				
Subtotal ALL Personal Services		\$3,697,112	31.3	\$3,789,859	28.5	\$4,075,604	25.3	\$4,093,343	25.3
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$155,158	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$1,546	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	(\$40,516)	0.0	(\$50,602)	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
3140	Noncapitalizable Information Technology	\$155,158	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$0	0.0	\$146	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$1,400	0.0				
6211	Information Technology - Direct Purchase	(\$40,516)	0.0	(\$50,602)	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$114,641	0.0	(\$49,055)	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$3,811,754	31.3	\$3,740,804	28.5	\$4,075,604	25.3	\$4,093,343	25.3
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Immunization Operating Expenses

<i>Personal Services -- Contract Services</i>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1960	Personal Services - Information Technology	\$0	0.0	(\$0)	0.0				

Subtotal ALL Personal Services		\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$56,106,150	0.0	\$55,390,595	0.0	\$49,119,357	0.0	\$49,107,515	0.0
3000	Total Travel Expenses	\$46,767	0.0	\$61,638	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$3,604,400	0.0	\$3,358,042	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$247,832	0.0	\$194,136	0.0	\$1,999,912	0.0	\$1,980,170	0.0
6000	Total Capitalized Property Purchases	\$160,000	0.0	\$394,472	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$3,192	0.0				
2231	Information Technology Maintenance	\$787	0.0	\$112,095	0.0				
2254	Rental Of Equipment	\$0	0.0	\$656	0.0				
2259	Parking Fees	\$1,159	0.0	\$1,126	0.0				
2511	In-State Common Carrier Fares	\$4,418	0.0	\$2,166	0.0				
2512	In-State Personal Travel Per Diem	\$11,466	0.0	\$13,221	0.0				
2513	In-State Personal Vehicle Reimbursement	\$8,805	0.0	\$7,030	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$298	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$459	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$6,505	0.0	\$16,287	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$14,347	0.0	\$22,359	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$277	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$767	0.0	\$0	0.0				
2610	Advertising And Marketing	\$35,000	0.0	\$90,000	0.0				
2630	Communication Charges - External	\$8,273	0.0	\$9,322	0.0				
2631	Communication Charges - Office Of Information Technology	\$13,438	0.0	\$11,853	0.0				
2680	Printing And Reproduction Services	\$27,021	0.0	\$21,224	0.0				
2710	Purchased Medical Services	\$220	0.0	\$210	0.0				
2820	Purchased Services	\$21,667	0.0	\$18,058	0.0				
3110	Supplies & Materials	\$18,134	0.0	\$1,822	0.0				
3119	Medical Laboratory Supplies	\$2,144	0.0	\$9,064	0.0				
3120	Books/Periodicals/Subscriptions	\$47,138	0.0	\$3,216	0.0				
3121	Office Supplies	\$6,623	0.0	\$8,020	0.0				
3123	Postage	\$1,738	0.0	\$215	0.0				
3128	Noncapitalizable Equipment	\$92,836	0.0	\$31,771	0.0				
3129	Pharmaceuticals	\$55,366,045	0.0	\$54,931,029	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$24,925	0.0	\$18,643	0.0				
3140	Noncapitalizable Information Technology	\$411,689	0.0	\$74,427	0.0				
4100	Other Operating Expenses	\$0	0.0	\$4,500	0.0				
4140	Dues And Memberships	\$2,800	0.0	\$2,800	0.0				
4180	Official Functions	\$4,715	0.0	\$8,846	0.0				
4220	Registration Fees	\$19,800	0.0	\$28,509	0.0				
5120	Grants - Counties	\$1,977,430	0.0	\$2,000,429	0.0				
5121	Grants - Counties - Federal Pass Thru	\$1,604,409	0.0	\$1,353,772	0.0				
5140	Grants - Intergovernmental	\$22,560	0.0	\$3,841	0.0				
5781	Grants To Nongovernmental Organizations	\$212,846	0.0	\$196,485	0.0				
5880	Distributions to Nongovernmental Organizations	\$30,289	0.0	\$0	0.0				
5881	Distributions To Nongovernmental Organizations	\$4,697	0.0	(\$2,349)	0.0				
6211	Information Technology - Direct Purchase	\$160,000	0.0	\$394,472	0.0				
Subtotal All Other Operating		\$60,165,149	0.0	\$59,398,884	0.0	\$51,119,269	0.0	\$51,087,685	0.0
Total Line Item Costs		\$60,165,149	0.0	\$59,398,884	0.0	\$51,119,269	0.0	\$51,087,685	0.0

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

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$440,340	0.0	\$420,598	0.0
Total Line Item Costs		\$0	0.0	\$0	0.0	\$440,340	0.0	\$420,598	0.0

Federal Grants

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	16.2	\$0	13.2	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$1,737,432	0.0	\$1,479,135	0.0	\$1,333,092	0.0	\$1,333,092	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,045,523	0.0	\$907,330	0.0				
1111	Regular Part-Time Wages	\$242,576	0.0	\$171,063	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$12,470	0.0				
1121	Temporary Part-Time Wages	\$82,280	0.0	\$43,144	0.0				
1520	FICA-Medicare Contribution	\$19,400	0.0	\$15,833	0.0				
1522	PERA	\$129,372	0.0	\$104,811	0.0				
1524	PERA - AED	\$58,526	0.0	\$52,188	0.0				
1525	PERA - SAED	\$56,438	0.0	\$51,594	0.0				
1511	Health Insurance	\$85,161	0.0	\$104,978	0.0				
1510	Dental Insurance	\$5,990	0.0	\$6,108	0.0				
1512	Life Insurance	\$1,938	0.0	\$1,619	0.0				
1513	Short-Term Disability	\$2,432	0.0	\$2,038	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$7	0.0				
1360	Non-Base Building Performance Pay	\$1,406	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,391	0.0	\$5,953	0.0				
Subtotal ALL Personal Services		\$1,737,432	16.2	\$1,479,135	13.2	\$1,333,092	0.0	\$1,333,092	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$75,332	0.0	\$50,540	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$35,551	0.0	\$32,889	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$600,302	0.0	\$685,133	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2254	Rental Of Equipment	\$0	0.0	\$130	0.0				
2259	Parking Fees	\$668	0.0	\$564	0.0				
2511	In-State Common Carrier Fares	\$81	0.0	\$133	0.0				
2512	In-State Personal Travel Per Diem	\$2,690	0.0	\$583	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,220	0.0	\$2,077	0.0				
2531	Out-Of-State Common Carrier Fares	\$12,519	0.0	\$12,106	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$17,042	0.0	\$17,506	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$46	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$317	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$120	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,656	0.0	\$763	0.0				
2820	Purchased Services	\$296	0.0	\$7,182	0.0				
3110	Supplies & Materials	\$455	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,142	0.0	\$70	0.0				
3121	Office Supplies	\$4,687	0.0	\$4,050	0.0				
3123	Postage	\$91	0.0	\$24	0.0				
3140	Noncapitalizable Information Technology	\$28,523	0.0	\$18,120	0.0				
4100	Other Operating Expenses	\$25,906	0.0	\$9,900	0.0				
4180	Official Functions	\$4,401	0.0	\$5,948	0.0				
4220	Registration Fees	\$6,507	0.0	\$3,789	0.0				
5121	Grants - Counties - Federal Pass Thru	\$422,480	0.0	\$453,120	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$101,190	0.0	\$106,013	0.0				
5440	Purchased Services - Intergovernmental	\$40,808	0.0	\$125,999	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$35,825	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$711,186	0.0	\$768,561	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$2,448,618	16.2	\$2,247,697	13.2	\$1,333,092	0.0	\$1,333,092	0.0

Indirect Costs Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$3,127,117	0.0	\$3,382,053	0.0	\$3,703,094	0.0	\$3,757,094	0.0
Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$3,127,890	0.0	\$3,382,053	0.0				
7200	Transfers Out For Indirect Costs	(\$773)	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,127,117	0.0	\$3,382,053	0.0	\$3,703,094	0.0	\$3,757,094	0.0
Total Line Item Costs		\$3,127,117	0.0	\$3,382,053	0.0	\$3,703,094	0.0	\$3,757,094	0.0

**08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	39.9	\$0	38.1	\$0	39.9	\$0	39.9
1000	Total Employee Wages and Benefits	\$3,538,041	0.0	\$3,930,909	0.0	\$3,252,348	0.0	\$3,253,476	0.0
Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$2,491,932	0.0	\$2,824,058	0.0				
1111	Regular Part-Time Wages	\$113,757	0.0	\$113,375	0.0				
1121	Temporary Part-Time Wages	\$89,225	0.0	\$57,256	0.0				
1520	FICA-Medicare Contribution	\$37,492	0.0	\$41,410	0.0				
1522	PERA	\$260,651	0.0	\$286,698	0.0				
1524	PERA - AED	\$116,059	0.0	\$140,525	0.0				
1525	PERA - SAED	\$112,278	0.0	\$139,100	0.0				
1511	Health Insurance	\$281,017	0.0	\$289,557	0.0				
1510	Dental Insurance	\$14,878	0.0	\$16,948	0.0				
1512	Life Insurance	\$4,055	0.0	\$4,611	0.0				
1513	Short-Term Disability	\$4,893	0.0	\$5,519	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$712	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$5,506	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,296	0.0	\$10,141	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,000	0.0				
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$650	0.0	\$1,769	0.0	\$0	0.0	\$0	0.0
Object Code		Object Code Detail for Actuals							
1910	Personal Services - Temporary	(\$9,975)	0.0	\$0	0.0				
1920	Personal Services - Professional	\$10,625	0.0	\$1,769	0.0				
Subtotal ALL Personal Services		\$3,538,691	39.9	\$3,932,678	38.1	\$3,252,348	39.9	\$3,253,476	39.9

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$99	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	(\$3,018)	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$0	0.0	(\$151)	0.0				
2511	In-State Common Carrier Fares	(\$0)	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$18	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	(\$373)	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	(\$2,662)	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$250	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		(\$0)	0.0	(\$2,919)	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$3,538,691	39.9	\$3,929,759	38.1	\$3,252,348	39.9	\$3,253,476	39.9
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Sexually Transmitted Infections, HIV and AIDS, Operating Exp

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	(\$13,751)	0.0	\$1,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	(\$4,142)	0.0	\$0	0.0				
1111	Regular Part-Time Wages	(\$7,320)	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	(\$163)	0.0	\$0	0.0				
1522	PERA	(\$1,142)	0.0	\$0	0.0				
1524	PERA - AED	(\$428)	0.0	\$0	0.0				
1525	PERA - SAED	(\$394)	0.0	\$0	0.0				
1511	Health Insurance	(\$479)	0.0	\$0	0.0				
1510	Dental Insurance	(\$27)	0.0	\$0	0.0				
1512	Life Insurance	(\$34)	0.0	\$0	0.0				
1513	Short-Term Disability	(\$23)	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$400	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,000	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,359	0.0	\$7,619	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$11,359	0.0	\$7,619	0.0				

Subtotal ALL Personal Services		(\$2,392)	0.0	\$8,619	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$123,828	0.0	\$194,769	0.0	\$562,045	0.0	\$558,469	0.0
3000	Total Travel Expenses	\$31,721	0.0	\$57,469	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,918,226	0.0	\$1,173,963	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,899,627	0.0	\$2,312,928	0.0	\$3,994,244	0.0	\$3,994,244	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$9,600	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$131	0.0	\$724	0.0				
2254	Rental Of Equipment	\$0	0.0	\$55	0.0				
2259	Parking Fees	\$715	0.0	\$877	0.0				
2511	In-State Common Carrier Fares	\$5,398	0.0	\$4,098	0.0				
2512	In-State Personal Travel Per Diem	\$3,625	0.0	\$4,363	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,752	0.0	\$3,602	0.0				
2521	In-State/Non-Employee - Common Carrier	\$20	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$503	0.0	\$175	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$595	0.0	\$728	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,071	0.0	\$17,959	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$12,483	0.0	\$25,225	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$505	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$33	0.0	\$79	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$242	0.0	\$735	0.0				
2610	Advertising And Marketing	\$3,174	0.0	\$49,591	0.0				
2631	Communication Charges - Office Of Information Technology	\$6,312	0.0	\$4,640	0.0				
2662	Medical Claims	\$205	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$284	0.0	\$394	0.0				
2710	Purchased Medical Services	(\$40)	0.0	\$813	0.0				
2820	Purchased Services	\$6,772	0.0	\$6,654	0.0				
3110	Supplies & Materials	\$70	0.0	\$6,216	0.0				
3119	Medical Laboratory Supplies	\$41,342	0.0	\$55,546	0.0				
3121	Office Supplies	\$3,566	0.0	\$4,497	0.0				
3123	Postage	\$3,198	0.0	\$1,100	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$473	0.0				
3129	Pharmaceuticals	\$1,020	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$295	0.0				
3140	Noncapitalizable Information Technology	\$32,682	0.0	\$34,173	0.0				
4100	Other Operating Expenses	\$1,500	0.0	\$0	0.0				
4140	Dues And Memberships	\$2,500	0.0	\$7,049	0.0				
4150	Interest Expense	\$0	0.0	\$379	0.0				
4180	Official Functions	\$4,559	0.0	\$7,951	0.0				
4220	Registration Fees	\$6,237	0.0	\$13,342	0.0				
5120	Grants - Counties	\$36,955	0.0	\$897	0.0				
5121	Grants - Counties - Federal Pass Thru	\$1,625,815	0.0	\$1,127,755	0.0				
5140	Grants - Intergovernmental	\$250,385	0.0	\$41,287	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$5,072	0.0	\$4,023	0.0				
5781	Grants To Nongovernmental Organizations	\$1,899,627	0.0	\$2,312,928	0.0				
Subtotal All Other Operating		\$3,973,402	0.0	\$3,739,129	0.0	\$4,556,289	0.0	\$4,552,713	0.0
Total Line Item Costs		\$3,971,010	0.0	\$3,747,748	0.0	\$4,556,289	0.0	\$4,552,713	0.0

Ryan White Act, Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	18.0	\$0	22.0	\$0	10.2	\$0	10.2
1000	Total Employee Wages and Benefits	\$1,900,430	0.0	\$2,291,351	0.0	\$2,130,801	0.0	\$2,131,165	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,335,069	0.0	\$1,654,563	0.0				
1111	Regular Part-Time Wages	\$60,165	0.0	\$32,949	0.0				
1121	Temporary Part-Time Wages	\$44,285	0.0	\$45,236	0.0				
1520	FICA-Medicare Contribution	\$19,701	0.0	\$24,357	0.0				
1522	PERA	\$136,961	0.0	\$160,675	0.0				
1524	PERA - AED	\$61,548	0.0	\$80,549	0.0				
1525	PERA - SAED	\$59,316	0.0	\$79,717	0.0				
1511	Health Insurance	\$162,386	0.0	\$187,410	0.0				
1510	Dental Insurance	\$8,512	0.0	\$10,314	0.0				
1512	Life Insurance	\$2,199	0.0	\$2,708	0.0				
1513	Short-Term Disability	\$2,626	0.0	\$3,197	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$84	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,598	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,066	0.0	\$9,592	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$875	0.0	\$6,064	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$875	0.0	\$6,064	0.0				
Subtotal ALL Personal Services		\$1,901,305	18.0	\$2,297,415	22.0	\$2,130,801	10.2	\$2,131,165	10.2
All Other Operating Costs									
Object Group	Object Group Name								
5200	Total Other Payments	\$0	0.0	\$13,838	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$955	0.0	\$447	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$13,838	0.0				
70RX	State Employees Reserve Fund Reversions	\$955	0.0	\$447	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$955	0.0	\$14,285	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,902,261	18.0	\$2,311,700	22.0	\$2,130,801	10.2	\$2,131,165	10.2

Ryan White Act, Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$1,757	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0				
1522	PERA	\$0	0.0	\$0	0.0				
1524	PERA - AED	\$0	0.0	\$0	0.0				
1525	PERA - SAED	\$0	0.0	\$0	0.0				
1511	Health Insurance	\$0	0.0	\$0	0.0				
1510	Dental Insurance	\$0	0.0	\$0	0.0				
1512	Life Insurance	\$0	0.0	\$0	0.0				
1513	Short-Term Disability	\$0	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$1,757	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,798	0.0	\$17,421	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$11,798	0.0	\$17,421	0.0				
Subtotal ALL Personal Services		\$13,555	0.0	\$17,421	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,333,191	0.0	\$11,132,483	0.0	\$11,081,751	0.0	\$11,075,710	0.0
3000	Total Travel Expenses	\$88,449	0.0	\$71,387	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,080,049	0.0	\$1,280,009	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$11,443,330	0.0	\$12,898,363	0.0	\$11,522,381	0.0	\$11,522,381	0.0
7000	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2254	Rental Of Equipment	\$0	0.0	\$2,830	0.0				
2259	Parking Fees	\$1,518	0.0	\$1,142	0.0				
2511	In-State Common Carrier Fares	\$6,863	0.0	\$5,875	0.0				
2512	In-State Personal Travel Per Diem	\$8,579	0.0	\$6,656	0.0				
2513	In-State Personal Vehicle Reimbursement	\$8,107	0.0	\$6,818	0.0				
2521	In-State/Non-Employee - Common Carrier	\$13	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$50	0.0	\$336	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$289	0.0	\$856	0.0				
2531	Out-Of-State Common Carrier Fares	\$20,099	0.0	\$14,723	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$40,790	0.0	\$36,122	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,782	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,878	0.0	\$0	0.0				
2610	Advertising And Marketing	\$4,998	0.0	\$91,768	0.0				
2630	Communication Charges - External	\$1,430	0.0	\$1,007	0.0				
2631	Communication Charges - Office Of Information Technology	\$9,092	0.0	\$13,608	0.0				
2680	Printing And Reproduction Services	\$1,064	0.0	\$722	0.0				
2710	Purchased Medical Services	\$5,195,730	0.0	\$6,106,569	0.0				
2820	Purchased Services	\$7,890	0.0	\$14,574	0.0				
3110	Supplies & Materials	\$437	0.0	\$996	0.0				
3119	Medical Laboratory Supplies	\$19,838	0.0	\$19,838	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$2,000	0.0				
3121	Office Supplies	\$7,809	0.0	\$7,759	0.0				
3123	Postage	\$1,488	0.0	\$1,566	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$714	0.0				
3129	Pharmaceuticals	\$4,878,201	0.0	\$4,583,576	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$13,501	0.0	\$5,817	0.0				
3140	Noncapitalizable Information Technology	\$104,612	0.0	\$210,731	0.0				
4100	Other Operating Expenses	\$3,250	0.0	\$4,880	0.0				
4140	Dues And Memberships	\$10,930	0.0	\$16,943	0.0				
4180	Official Functions	\$7,471	0.0	\$8,217	0.0				
4220	Registration Fees	\$63,931	0.0	\$37,227	0.0				
5120	Grants - Counties	\$311,368	0.0	\$47,544	0.0				
5121	Grants - Counties - Federal Pass Thru	\$680,448	0.0	\$1,126,005	0.0				
5140	Grants - Intergovernmental	\$12,762	0.0	\$34,875	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$75,472	0.0	\$71,585	0.0				
5781	Grants To Nongovernmental Organizations	\$11,443,330	0.0	\$12,898,363	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$22,945,019	0.0	\$25,382,242	0.0	\$22,604,132	0.0	\$22,598,091	0.0
Total Line Item Costs		\$22,958,574	0.0	\$25,399,663	0.0	\$22,604,132	0.0	\$22,598,091	0.0

Tuberculosis Control and Treatment, Personal Services

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	8.8	\$0	8.6	\$0	13.1	\$0	13.1
1000	Total Employee Wages and Benefits	\$828,039	0.0	\$921,200	0.0	\$902,009	0.0	\$903,879	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$530,905	0.0	\$652,847	0.0				
1111	Regular Part-Time Wages	\$61,259	0.0	\$25,893	0.0				
1121	Temporary Part-Time Wages	\$20,351	0.0	\$7,215	0.0				
1520	FICA-Medicare Contribution	\$8,410	0.0	\$9,455	0.0				
1522	PERA	\$39,676	0.0	\$53,670	0.0				
1524	PERA - AED	\$25,717	0.0	\$31,110	0.0				
1525	PERA - SAED	\$24,900	0.0	\$30,743	0.0				
1511	Health Insurance	\$91,791	0.0	\$90,293	0.0				
1510	Dental Insurance	\$4,519	0.0	\$5,180	0.0				
1512	Life Insurance	\$945	0.0	\$1,048	0.0				
1513	Short-Term Disability	\$1,102	0.0	\$1,284	0.0				
1360	Non-Base Building Performance Pay	(\$694)	0.0	\$0	0.0				
1521	Other Retirement Plans	\$19,160	0.0	\$12,463	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$6,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$6,000	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$834,039	8.8	\$921,200	8.6	\$902,009	13.1	\$903,879	13.1
All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$834,039	8.8	\$921,201	8.6	\$902,009	13.1	\$903,879	13.1

Tuberculosis Control and Treatment, Operating Expenses

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$111,670	0.0	\$152,140	0.0	\$342,700	0.0	\$342,700	0.0
3000	Total Travel Expenses	\$7,432	0.0	\$11,531	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,277,575	0.0	\$1,162,371	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$285	0.0	\$4,862	0.0	\$1,157,761	0.0	\$1,157,761	0.0
Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$388	0.0	\$156	0.0				
2511	In-State Common Carrier Fares	\$515	0.0	\$36	0.0				
2512	In-State Personal Travel Per Diem	\$2,670	0.0	\$542	0.0				
2513	In-State Personal Vehicle Reimbursement	\$690	0.0	\$741	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$286	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$444	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,391	0.0	\$3,761	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,437	0.0	\$4,243	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$93	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$2,115	0.0				
2630	Communication Charges - External	\$172	0.0	\$159	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,379	0.0	\$2,895	0.0				
2710	Purchased Medical Services	\$0	0.0	\$81,823	0.0				
2810	Freight	\$27	0.0	\$0	0.0				
2820	Purchased Services	\$2,832	0.0	\$2,696	0.0				
3110	Supplies & Materials	\$0	0.0	\$16	0.0				
3120	Books/Periodicals/Subscriptions	\$164	0.0	\$139	0.0				
3121	Office Supplies	\$1,089	0.0	\$625	0.0				
3123	Postage	\$6,805	0.0	\$7,125	0.0				
3129	Pharmaceuticals	\$27,623	0.0	\$15,804	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,080	0.0	\$293	0.0				
3140	Noncapitalizable Information Technology	\$51,602	0.0	\$35,376	0.0				
4140	Dues And Memberships	\$500	0.0	\$790	0.0				
4180	Official Functions	\$0	0.0	\$2,000	0.0				
4220	Registration Fees	\$18,010	0.0	\$2,241	0.0				
5120	Grants - Counties	\$377,621	0.0	\$1,034,364	0.0				
5121	Grants - Counties - Federal Pass Thru	\$131,517	0.0	\$92,579	0.0				
5140	Grants - Intergovernmental	\$768,437	0.0	\$35,428	0.0				
5781	Grants To Nongovernmental Organizations	\$285	0.0	\$4,862	0.0				
Subtotal All Other Operating		\$1,396,962	0.0	\$1,330,903	0.0	\$1,500,461	0.0	\$1,500,461	0.0
Total Line Item Costs		\$1,396,962	0.0	\$1,330,903	0.0	\$1,500,461	0.0	\$1,500,461	0.0

Special Purpose Disease Control Program

Total Line Item Costs	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Tuberculosis Control and Treatment Program

Total Line Item Costs	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology

Marijuana Health Effects Monitoring

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	2.2	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$223,163	0.0	\$320,556	0.0	\$300,388	0.0	\$310,729	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$154,771	0.0	\$222,968	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$20,434	0.0				
1121	Temporary Part-Time Wages	\$14,092	0.0	\$74	0.0				
1520	FICA-Medicare Contribution	\$2,348	0.0	\$3,454	0.0				
1522	PERA	\$16,414	0.0	\$24,115	0.0				
1524	PERA - AED	\$7,181	0.0	\$11,448	0.0				
1525	PERA - SAED	\$6,955	0.0	\$11,334	0.0				
1511	Health Insurance	\$18,602	0.0	\$23,613	0.0				
1510	Dental Insurance	\$959	0.0	\$1,201	0.0				
1512	Life Insurance	\$227	0.0	\$259	0.0				
1513	Short-Term Disability	\$287	0.0	\$424	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$473	0.0	\$1,191	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$0	0.0				
1521	Other Retirement Plans	(\$0)	0.0	\$43	0.0				
1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$855	0.0	\$0	0.0				

Subtotal ALL Personal Services	\$223,163	2.8	\$320,556	2.2	\$300,388	4.0	\$310,729	4.0
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,928	0.0	\$6,113	0.0	\$20,000	0.0	\$20,000	0.0
3000	Total Travel Expenses	\$6,948	0.0	\$4,012	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$187	0.0	\$20	0.0				
2512	In-State Personal Travel Per Diem	\$451	0.0	\$1,360	0.0				
2513	In-State Personal Vehicle Reimbursement	\$181	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,664	0.0	\$1,149	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,651	0.0	\$1,503	0.0				
2630	Communication Charges - External	\$213	0.0	\$179	0.0				
2680	Printing And Reproduction Services	\$101	0.0	\$0	0.0				
2820	Purchased Services	\$26	0.0	\$140	0.0				
3110	Supplies & Materials	\$237	0.0	\$0	0.0				
3121	Office Supplies	\$131	0.0	\$146	0.0				
3123	Postage	\$12	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$710	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$4,466	0.0	\$3,224	0.0				
4180	Official Functions	\$386	0.0	\$894	0.0				
4220	Registration Fees	\$2,458	0.0	\$1,510	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$15,875	0.0	\$10,125	0.0	\$20,000	0.0	\$20,000	0.0
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Total Line Item Costs		\$239,039	2.8	\$330,681	2.2	\$320,388	4.0	\$330,729	4.0
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Oil and Gas Health Activities

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	2.8	\$0	3.2	\$0	3.2
1000	Total Employee Wages and Benefits	\$257,331	0.0	\$275,625	0.0	\$224,172	0.0	\$225,394	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$79,083	0.0	\$210,718	0.0				
1121	Temporary Part-Time Wages	\$130,584	0.0	\$6,091	0.0				
1520	FICA-Medicare Contribution	\$3,034	0.0	\$3,133	0.0				
1522	PERA	\$14,986	0.0	\$12,677	0.0				
1524	PERA - AED	\$9,306	0.0	\$10,376	0.0				
1525	PERA - SAED	\$9,018	0.0	\$10,269	0.0				
1511	Health Insurance	\$3,528	0.0	\$10,824	0.0				
1510	Dental Insurance	\$372	0.0	\$600	0.0				
1512	Life Insurance	\$90	0.0	\$296	0.0				
1513	Short-Term Disability	\$128	0.0	\$391	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$954	0.0	\$1	0.0				
1521	Other Retirement Plans	\$6,247	0.0	\$9,249	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,000	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$5,000	0.0	\$452,330	0.0	\$50,000	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$5,000	0.0				
Subtotal ALL Personal Services		\$257,331	3.0	\$280,625	2.8	\$676,502	3.2	\$275,394	3.2

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$14,515	0.0	\$203,220	0.0	\$19,527	0.0	\$19,527	0.0
3000	Total Travel Expenses	\$4,916	0.0	\$10,925	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$8,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2254	Rental Of Equipment	\$0	0.0	\$242	0.0				
2259	Parking Fees	\$99	0.0	\$231	0.0				
2511	In-State Common Carrier Fares	\$42	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$3,042	0.0	\$3,146	0.0				
2513	In-State Personal Vehicle Reimbursement	\$152	0.0	\$1,697	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,932	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,680	0.0	\$4,150	0.0				
2820	Purchased Services	\$48	0.0	\$193,730	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,309	0.0				
3113	Clothing and Uniform Allowance	\$305	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$97	0.0	\$0	0.0				
3121	Office Supplies	\$1,063	0.0	\$205	0.0				
3128	Noncapitalizable Equipment	\$2,028	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$839	0.0	\$150	0.0				
3140	Noncapitalizable Information Technology	\$9,031	0.0	\$3,726	0.0				
4180	Official Functions	\$0	0.0	\$435	0.0				
4220	Registration Fees	\$1,005	0.0	\$3,194	0.0				
5120	Grants - Counties	\$0	0.0	\$8,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$19,431	0.0	\$222,146	0.0	\$19,527	0.0	\$19,527	0.0
Total Line Item Costs		\$276,761	3.0	\$502,771	2.8	\$696,029	3.2	\$294,921	3.2

Environmental Epidemiology Federal Grants

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	24.9	\$0	23.3	\$0	5.8	\$0	5.8
1000	Total Employee Wages and Benefits	\$1,955,636	0.0	\$2,475,237	0.0	\$412,633	0.0	\$412,633	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,317,988	0.0	\$1,582,271	0.0				
1111	Regular Part-Time Wages	\$178,210	0.0	\$285,524	0.0				
1121	Temporary Part-Time Wages	\$24,561	0.0	\$53,470	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$11	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$21,631	0.0	\$27,195	0.0				
1522	PERA	\$135,858	0.0	\$173,760	0.0				
1524	PERA - AED	\$65,835	0.0	\$90,165	0.0				
1525	PERA - SAED	\$63,656	0.0	\$89,285	0.0				
1511	Health Insurance	\$115,858	0.0	\$141,101	0.0				
1510	Dental Insurance	\$7,848	0.0	\$8,819	0.0				
1512	Life Insurance	\$2,290	0.0	\$2,761	0.0				
1513	Short-Term Disability	\$2,823	0.0	\$3,459	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$6	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$447	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,138	0.0	\$0	0.0				
1521	Other Retirement Plans	\$15,477	0.0	\$16,426	0.0				
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$1,000	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,704	0.0	\$62,987	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$2,704	0.0	\$213	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$62,774	0.0				
Subtotal ALL Personal Services		\$1,958,340	24.9	\$2,538,224	23.3	\$412,633	5.8	\$412,633	5.8
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$171,838	0.0	\$75,489	0.0	\$38,000	0.0	\$38,000	0.0
3000	Total Travel Expenses	\$61,334	0.0	\$93,567	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$385,438	0.0	\$639,156	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$380	0.0	\$0	0.0	\$232,470	0.0	\$232,470	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$262	0.0	\$0	0.0				
2254	Rental Of Equipment	\$0	0.0	\$365	0.0				
2259	Parking Fees	\$1,144	0.0	\$1,485	0.0				
2511	In-State Common Carrier Fares	\$529	0.0	\$1,031	0.0				
2512	In-State Personal Travel Per Diem	\$2,779	0.0	\$9,878	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,983	0.0	\$6,888	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$430	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$34	0.0				
2531	Out-Of-State Common Carrier Fares	\$21,186	0.0	\$27,620	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$32,575	0.0	\$42,673	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$459	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$282	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,853	0.0	\$4,642	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$60	0.0				
2610	Advertising And Marketing	\$218	0.0	\$778	0.0				
2630	Communication Charges - External	\$93	0.0	\$93	0.0				
2631	Communication Charges - Office Of Information Technology	\$324	0.0	\$783	0.0				
2650	Office of Information Technology Purchased Services	\$106,665	0.0	\$0	0.0				
2820	Purchased Services	\$802	0.0	\$5,707	0.0				
3110	Supplies & Materials	\$1,286	0.0	\$5,163	0.0				
3119	Medical Laboratory Supplies	\$14,861	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$164	0.0	\$326	0.0				
3121	Office Supplies	\$2,456	0.0	\$2,575	0.0				
3123	Postage	\$61	0.0	\$117	0.0				
3128	Noncapitalizable Equipment	\$1,186	0.0	\$550	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,227	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$23,025	0.0	\$18,757	0.0				
4100	Other Operating Expenses	\$100	0.0	\$17,000	0.0				
4140	Dues And Memberships	\$150	0.0	\$350	0.0				
4180	Official Functions	\$4,777	0.0	\$6,684	0.0				
4181	Customer Workshops	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$12,037	0.0	\$14,756	0.0				
5121	Grants - Counties - Federal Pass Thru	\$59,724	0.0	\$252,342	0.0				
5140	Grants - Intergovernmental	\$36,645	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$153,429	0.0	\$386,815	0.0				
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$33,117	0.0	\$0	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$102,523	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$380	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$618,990	0.0	\$808,212	0.0	\$270,470	0.0	\$270,470	0.0
Total Line Item Costs		\$2,577,329	24.9	\$3,346,436	23.3	\$683,103	5.8	\$683,103	5.8

Retail Marijuana Health Research Grants

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.1	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$0	0.0	\$18,632	0.0	\$140,875	0.0	\$141,920	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$13,633	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$95	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$196	0.0				
1522	PERA	\$0	0.0	\$1,341	0.0				
1524	PERA - AED	\$0	0.0	\$667	0.0				
1525	PERA - SAED	\$0	0.0	\$665	0.0				
1511	Health Insurance	\$0	0.0	\$1,352	0.0				
1510	Dental Insurance	\$0	0.0	\$71	0.0				
1512	Life Insurance	\$0	0.0	\$16	0.0				
1513	Short-Term Disability	\$0	0.0	\$26	0.0				
1521	Other Retirement Plans	\$0	0.0	\$28	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$542	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$18,632	0.1	\$140,875	0.3	\$141,920	0.3
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0	0.0	\$253,239	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$725,247	0.0	\$725,247	0.0
Object Code	Object Code Detail For Actuals								
5140	Grants - Intergovernmental	\$0	0.0	\$253,239	0.0				
Subtotal All Other Operating		\$0	0.0	\$253,239	0.0	\$725,247	0.0	\$725,247	0.0
Total Line Item Costs		\$0	0.0	\$271,871	0.1	\$866,122	0.3	\$867,167	0.3

08. Disease Control and Environmental Epidemiology Division, (D) Health Information Systems

Health Information Exchange

Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Electronic Health Record System

Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE

09. Prevention Services Division, (A) Administration

Administration

160SES	SENIOR EXECUTIVE SERVICE	21,085	0.1	35,080	0.2			
160SES	SENIOR EXECUTIVE SERVICE	51,314	0.4	50,598	0.3			
160SES	SENIOR EXECUTIVE SERVICE	20,447	0.1	23,583	0.1			
160SES	SENIOR EXECUTIVE SERVICE	645	0.0	630	0.0			
160SES	SENIOR EXECUTIVE SERVICE	405	0.0					
160SES	SENIOR EXECUTIVE SERVICE	155	0.0					
C7C3XX	HEALTH PROFESSIONAL III	289	0.0					
C7C3XX	HEALTH PROFESSIONAL III	8,564	0.1					
C7C3XX	HEALTH PROFESSIONAL III	13,298	0.2					
C7C3XX	HEALTH PROFESSIONAL III	23,619	0.3					
C7C3XX	HEALTH PROFESSIONAL III	206	0.0					
C7C3XX	HEALTH PROFESSIONAL III	66	0.0					
H1A6XX	PROGRAM MANAGEMENT II			7	0.0			
H1A6XX	PROGRAM MANAGEMENT II			297	0.0			
H1A6XX	PROGRAM MANAGEMENT II			335	0.0			
H1A6XX	PROGRAM MANAGEMENT II			887	0.0			
H1A6XX	PROGRAM MANAGEMENT II	807	0.0					
H1A7XX	PROGRAM MANAGEMENT III	770	0.0	727	0.0			
H1A7XX	PROGRAM MANAGEMENT III	25,280	0.2	40,348	0.3			
H1A7XX	PROGRAM MANAGEMENT III	27,000	0.2	29,062	0.2			
H1A7XX	PROGRAM MANAGEMENT III	61,042	0.5	57,843	0.4			
H1A7XX	PROGRAM MANAGEMENT III	582	0.0					
H1A7XX	PROGRAM MANAGEMENT III	9,261	0.1					
H1B3XX	ADMINISTRATOR III	1,970	0.0	1,791	0.0			
H1B3XX	ADMINISTRATOR III	64,981	1.0	98,844	1.4			

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE
	Expenditure		Expenditure		Expenditure		Expenditure	
H1B3XX ADMINISTRATOR III	66,279	1.1	71,018	1.0				
H1B3XX ADMINISTRATOR III	153,719	3.5	143,516	2.0				
H1B3XX ADMINISTRATOR III	1,502	0.0						
H1B3XX ADMINISTRATOR III	321	0.0						
H1B4XX ADMINISTRATOR IV			40	0.0				
H1B4XX ADMINISTRATOR IV			1,272	0.0				
H1B4XX ADMINISTRATOR IV			2,514	0.0				
H1B4XX ADMINISTRATOR IV			2,536	0.0				
H1B5XX ADMINISTRATOR V	231	0.0	481	0.0				
H1B5XX ADMINISTRATOR V	4,431	0.1	19,236	0.2				
H1B5XX ADMINISTRATOR V	8,011	0.1	26,706	0.3				
H1B5XX ADMINISTRATOR V	14,130	0.2	38,285	0.4				
H1B5XX ADMINISTRATOR V	206	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	788	0.0	1,014	0.0				
H1H3XX CONTRACT ADMINISTRATOR III	25,854	0.4	57,257	0.8				
H1H3XX CONTRACT ADMINISTRATOR III	27,612	0.5	41,059	0.6				
H1H3XX CONTRACT ADMINISTRATOR III	62,427	0.9	77,380	1.0				
H1H3XX CONTRACT ADMINISTRATOR III	596	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	137	0.0						
H1H4XX CONTRACT ADMINISTRATOR IV	703	0.0	780	0.0				
H1H4XX CONTRACT ADMINISTRATOR IV	23,369	0.4	43,269	0.7				
H1H4XX CONTRACT ADMINISTRATOR IV	25,781	0.7	31,166	0.4				
H1H4XX CONTRACT ADMINISTRATOR IV	57,570	0.9	62,029	0.9				
H1H4XX CONTRACT ADMINISTRATOR IV	631	0.0						
H1H4XX CONTRACT ADMINISTRATOR IV	76	0.0						
H1H5XX CONTRACT ADMINISTRATOR V	532	0.0	502	0.0				
H1H5XX CONTRACT ADMINISTRATOR V	17,458	0.2	27,863	0.3				
H1H5XX CONTRACT ADMINISTRATOR V	18,645	0.2	20,070	0.2				
H1H5XX CONTRACT ADMINISTRATOR V	42,154	0.6	39,945	0.4				
H1H5XX CONTRACT ADMINISTRATOR V	402	0.0						

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
H1H5XX CONTRACT ADMINISTRATOR V	93	0.0						
H1L4XX PURCHASING AGENT IV	412	0.0	400	0.0				
H1L4XX PURCHASING AGENT IV	13,514	0.2	22,258	0.3				
H1L4XX PURCHASING AGENT IV	14,433	0.2	15,906	0.2				
H1L4XX PURCHASING AGENT IV	32,631	0.6	31,494	0.4				
H1L4XX PURCHASING AGENT IV	311	0.0						
H1L4XX PURCHASING AGENT IV	72	0.0						
H1R4XX POLICY ADVISOR IV	232	0.0	403	0.0				
H1R4XX POLICY ADVISOR IV	8,236	0.1	22,382	0.3				
H1R4XX POLICY ADVISOR IV	8,756	0.1	16,121	0.2				
H1R4XX POLICY ADVISOR IV	17,193	0.2	32,086	0.4				
H1R4XX POLICY ADVISOR IV	261	0.0						
H1S5XX PH & CMTY OPW PRO V	7,394	0.2						
H4K2XX MKTG & COMM SPEC II	306	0.0	289	0.0				
H4K2XX MKTG & COMM SPEC II	10,053	0.2	16,045	0.3				
H4K2XX MKTG & COMM SPEC II	10,737	0.2	11,557	0.2				
H4K2XX MKTG & COMM SPEC II	24,274	0.6	23,001	0.4				
H4K2XX MKTG & COMM SPEC II	232	0.0						
H4K2XX MKTG & COMM SPEC II	53	0.0						
H4K3XX MKTG & COMM SPEC III	438	0.0	540	0.0				
H4K3XX MKTG & COMM SPEC III	13,919	0.2	21,539	0.3				
H4K3XX MKTG & COMM SPEC III	14,811	0.3	29,964	0.4				
H4K3XX MKTG & COMM SPEC III	34,450	0.5	43,094	0.6				
H4K3XX MKTG & COMM SPEC III	337	0.0						
H4K3XX MKTG & COMM SPEC III	69	0.0						
H4K6XX MKTG & COMM SPEC VI	215	0.0	563	0.0				
H4K6XX MKTG & COMM SPEC VI	7,247	0.1	31,977	0.3				
H4K6XX MKTG & COMM SPEC VI	7,303	0.1	22,633	0.2				
H4K6XX MKTG & COMM SPEC VI	13,405	0.1	42,371	0.4				
H4K6XX MKTG & COMM SPEC VI	221	0.0						

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX PROGRAM ASSISTANT II	546	0.0	418	0.0				
H4R2XX PROGRAM ASSISTANT II	18,007	0.3	24,173	0.4				
H4R2XX PROGRAM ASSISTANT II	18,177	0.3	15,355	0.2				
H4R2XX PROGRAM ASSISTANT II	42,594	0.9	29,312	0.5				
H4R2XX PROGRAM ASSISTANT II	405	0.0						
H4R2XX PROGRAM ASSISTANT II	100	0.0						
H6G3XX GENERAL PROFESSIONAL III	961	0.0						
H6G3XX GENERAL PROFESSIONAL III	29,248	0.4						
H6G3XX GENERAL PROFESSIONAL III	37,093	0.6						
H6G3XX GENERAL PROFESSIONAL III	80,080	1.0						
H6G3XX GENERAL PROFESSIONAL III	548	0.0						
H6G3XX GENERAL PROFESSIONAL III	264	0.0						
H6G5XX GENERAL PROFESSIONAL V	201	0.0						
H6G5XX GENERAL PROFESSIONAL V	3,877	0.0						
H6G5XX GENERAL PROFESSIONAL V	6,162	0.1						
H6G5XX GENERAL PROFESSIONAL V	12,908	0.3						
H6G5XX GENERAL PROFESSIONAL V	136	0.0						
H6G8XX MANAGEMENT	34,785	0.3						
H8A1XX ACCOUNTANT I	302	0.0	227	0.0				
H8A1XX ACCOUNTANT I	9,945	0.2	12,853	0.2				
H8A1XX ACCOUNTANT I	10,303	0.2	7,556	0.1				
H8A1XX ACCOUNTANT I	23,561	0.4	14,906	0.3				
H8A1XX ACCOUNTANT I	231	0.0						
H8A1XX ACCOUNTANT I	49	0.0						
H8D3XX AUDITOR II			275	0.0				
H8D3XX AUDITOR II			11,556	0.2				
H8D3XX AUDITOR II			16,036	0.2				
H8D3XX AUDITOR II			20,394	0.3				
H8D4XX AUDITOR III	44	0.0	409	0.0				
H8D4XX AUDITOR III	1,879	0.0	22,699	0.3				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8D4XX AUDITOR III	4,039	0.1	32,542	0.4				
H8D4XX AUDITOR III			16,350	0.2				
H8D4XX AUDITOR III	39	0.0						
H8E1XX BUDGET ANALYST I			102	0.0				
H8E1XX BUDGET ANALYST I			3,048	0.0				
H8E1XX BUDGET ANALYST I			5,402	0.1				
H8E1XX BUDGET ANALYST I			6,674	0.1				
H8E2XX BUDGET ANALYST II	713	0.0	792	0.0				
H8E2XX BUDGET ANALYST II	23,502	0.3	42,968	0.5				
H8E2XX BUDGET ANALYST II	26,354	0.4	32,412	0.4				
H8E2XX BUDGET ANALYST II	59,222	0.8	62,295	0.7				
H8E2XX BUDGET ANALYST II	606	0.0						
H8E2XX BUDGET ANALYST II	76	0.0						
H8E3XX BUDGET & POLICY ANLST III	375	0.0						
H8E3XX BUDGET & POLICY ANLST III	86	0.0						
H8E3XX BUDGET & POLICY ANLST III	496	0.0	468	0.0				
H8E3XX BUDGET & POLICY ANLST III	16,270	0.2	25,968	0.3				
H8E3XX BUDGET & POLICY ANLST III	17,377	0.2	18,704	0.2				
H8E3XX BUDGET & POLICY ANLST III	39,287	0.5	37,227	0.4				
H8E4XX BUDGET & POLICY ANLST IV	455	0.0						
H8E4XX BUDGET & POLICY ANLST IV	94	0.0						
H8E4XX BUDGET & POLICY ANLST IV	590	0.0	568	0.0				
H8E4XX BUDGET & POLICY ANLST IV	19,396	0.2	31,499	0.3				
H8E4XX BUDGET & POLICY ANLST IV	20,959	0.2	22,688	0.2				
H8E4XX BUDGET & POLICY ANLST IV	47,007	0.6	45,157	0.4				
I1B2XX STATISTICAL ANALYST II	15,894	0.2						
I1B3XX STATISTICAL ANALYST III	5,425	0.0						
Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	1,757,623	25.9	\$ 1,993,628	24.1	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE
	Expenditure		Expenditure		Expenditure		Expenditure	

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Chronic Disease and Cancer Prevention Grants

160SES	SENIOR EXECUTIVE SERVICE	3,222	0.0					
C7C3XX	HEALTH PROFESSIONAL III	171,157	3.3	328,984	5.4			
C7C3XX	HEALTH PROFESSIONAL III	2,673	0.0					
C7C4XX	HEALTH PROFESSIONAL IV	82,479	1.0	136,134	1.6			
C7C5XX	HEALTH PROFESSIONAL V	20,172	0.2	21,149	0.2			
C7E1XX	NURSE CONSULTANT	27,248	0.3	4,192	0.0			
G3A2TX	ADMIN ASSISTANT I	10,406	0.3	18,154	0.5			
G3A3XX	ADMIN ASSISTANT II	1,649	0.0	2,576	0.1			
G3A4XX	ADMIN ASSISTANT III			2,441	0.0			
G3A5XX	OFFICE MANAGER I	2,214	0.0	3,838	0.1			
H1A6XX	PROGRAM MANAGEMENT II	66,377	0.6	95,943	0.9			
H1A6XX	PROGRAM MANAGEMENT II	38,129	0.3	31,700	0.3			
H1A7XX	PROGRAM MANAGEMENT III	83,829	0.8	80,834	0.8			
H1A7XX	PROGRAM MANAGEMENT III	10,923	0.1	2,847	0.0			
H1B3XX	ADMINISTRATOR III	245,519	4.0	372,589	6.0			
H1B3XX	ADMINISTRATOR III	4,348	0.1	5,099	0.1			
H1B4XX	ADMINISTRATOR IV	30,618	0.4					
H1B5XX	ADMINISTRATOR V	77,220	1.0	72,930	0.8			
H1B5XX	ADMINISTRATOR V	2,923	0.0	3,428	0.0			
H1D3XX	DATA MANAGEMENT III			2,148	0.0			
H1D5XX	DATA MANAGEMENT V	56,995	0.4	60,836	0.5			
H1D6XX	DATA MANAGEMENT VI	3,987	0.0	6,344	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	3,781	0.1					
H1H5XX	CONTRACT ADMINISTRATOR V	2,553	0.0					
H1I3XX	GRANTS SPECIALIST III	48,326	0.8	47,818	0.7			

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE
	Expenditure		Expenditure		Expenditure		Expenditure	
H1I4XX GRANTS SPECIALIST IV	63,284	1.5	76,932	0.7				
H1I5XX GRANTS SPECIALIST V	19,449	0.2	-					
H1J4XX PLANNING SPECIALIST IV	5,216	0.1	-					
H1L4XX PURCHASING AGENT IV	1,976	0.0						
H1R4XX POLICY ADVISOR IV	818	0.0						
H1S3XX PH & CMTY OPW PRO III	182,212	3.2	233,016	3.6				
H1S4XX PH & CMTY OPW PRO IV	166,446	2.3	224,813	3.1				
H1S4XX PH & CMTY OPW PRO IV	56,264	0.8	65,839	0.8				
H1S5XX PH & CMTY OPW PRO V	240,357	2.6	322,775	3.4				
H4K2XX MKTG & COMM SPEC II	1,470	0.0						
H4K3XX MKTG & COMM SPEC III	64,047	0.8	58,497	0.8				
H4K3XX MKTG & COMM SPEC III	363	0.0	1,298	0.0				
H4K6XX MKTG & COMM SPEC VI	402	0.0						
H4M2TX TECHNICIAN II	2,412	0.1	3,545	0.1				
H4M3XX TECHNICIAN III	3,013	0.1	5,701					
H4R1XX PROGRAM ASSISTANT I			2,691					
H4R1XX PROGRAM ASSISTANT I			7,675					
H4R2XX PROGRAM ASSISTANT II	77,696	1.2	93,625	1.4				
H4R2XX PROGRAM ASSISTANT II	172	0.0	891					
H6G2TX GENERAL PROFESSIONAL II	212	0.0						
H6G3XX GENERAL PROFESSIONAL III	76,961	1.1	-					
H6G5XX GENERAL PROFESSIONAL V	36,334	0.4	-					
H6G8XX MANAGEMENT	85,847	0.7	87,728	0.7				
H6G8XX MANAGEMENT	1,226	0.0	4,234					
H8A1XX ACCOUNTANT I	1,354	0.0						
H8B2XX ACCOUNTING TECHNICIAN II	73	0.0	1,757					
H8E2XX BUDGET ANALYST II	3,224	0.0	3,939	0.1				
H8E3XX BUDGET & POLICY ANLST III	2,380	0.0						
H8E3XX BUDGET & POLICY ANLST III	233							
H8E4XX BUDGET & POLICY ANLST IV	2,810	0.0						

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
I1B1TX STATISTICAL ANALYST I	86,270	1.2	151,764	2.3				
I1B2XX STATISTICAL ANALYST II	2,133	0.1						
I1B2XX STATISTICAL ANALYST II	106,898	1.3	86,548	1.3				
I1B3XX STATISTICAL ANALYST III	65,769	1.0	53,481	0.6				
I1B4XX STATISTICAL ANALYST IV	10,729	0.3	25,650	0.2				
I3A2TE ENVIRON PROTECT SPEC I	515	0.0						
Chronic Disease and Cancer Prevention Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,365,315	33.1	\$ 2,812,384	37.2	\$ -	-	\$ -	-

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Breast and Cervical Cancer Screening

C7C3XX HEALTH PROFESSIONAL III	914	0.1	14,948	0.2				
C7C3XX HEALTH PROFESSIONAL III			3,240					
C7C4XX HEALTH PROFESSIONAL IV			6,476					
C7C6XX HEALTH PROFESSIONAL VI	107,266	0.9	106,942	0.9				
C7C6XX HEALTH PROFESSIONAL VI			19,994	0.2				
C7C6XX HEALTH PROFESSIONAL VI	7,252	0.1						
C7C6XX HEALTH PROFESSIONAL VI	2,081	0.0						
C7E1XX NURSE CONSULTANT	24,803	0.2	8,878	0.1				
C7E1XX NURSE CONSULTANT	31,789	0.3	51,005	0.5				
H1A6XX PROGRAM MANAGEMENT II			4,763					
H1A6XX PROGRAM MANAGEMENT II	(0)							
H1A7XX PROGRAM MANAGEMENT III	8,223	0.1	14,162	0.1				
H1A7XX PROGRAM MANAGEMENT III	18,274	0.1	6,853					
H1A7XX PROGRAM MANAGEMENT III	179	0.0						
H1B3XX ADMINISTRATOR III			2,023					
H1B3XX ADMINISTRATOR III	49	0.0						

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
H1B5XX ADMINISTRATOR V			1,360					
H1B5XX ADMINISTRATOR V	33	0.0						
H1D5XX DATA MANAGEMENT V			31,628	0.3				
H1D5XX DATA MANAGEMENT V	23,341	0.2						
H1D5XX DATA MANAGEMENT V	14,050	0.1						
H1E3XX SCINT PRGMR/ANLST III			5,995					
H1S3XX PH & CMTY OPW PRO III	40,646	0.5	24,105	0.2				
H1S3XX PH & CMTY OPW PRO III	97,515	1.4	133,712	2.7				
H1S4XX PH & CMTY OPW PRO IV			1,941					
H1S4XX PH & CMTY OPW PRO IV								
H1S5XX PH & CMTY OPW PRO V	32,816	0.3	16,177	0.2				
H1S5XX PH & CMTY OPW PRO V	47,006	0.5	104,173	1.5				
H4K3XX MKTG & COMM SPEC III			192					
H4K3XX MKTG & COMM SPEC III								
H4M4XX TECHNICIAN IV			21,733	0.3				
H4M4XX TECHNICIAN IV	24,529	0.3						
H4M4XX TECHNICIAN IV	11,341	0.2						
H4R1XX PROGRAM ASSISTANT I	15,863	0.3	1,435					
H4R1XX PROGRAM ASSISTANT I	30,565	0.7	18,721	0.3				
H4R1XX PROGRAM ASSISTANT I								
H4R2XX PROGRAM ASSISTANT II	(0)	-	22,564	0.4				
H4R2XX PROGRAM ASSISTANT II			7,300					
H4R2XX PROGRAM ASSISTANT II	4							
H6G3XX GENERAL PROFESSIONAL III	1,161	0.0						
H6G3XX GENERAL PROFESSIONAL III	27,584	0.5						
H6G8XX MANAGEMENT			2,400					
H8B2XX ACCOUNTING TECHNICIAN II			697					
H8B2XX ACCOUNTING TECHNICIAN II								
I1B1TX STATISTICAL ANALYST I			41,011	0.6				
I1B1TX STATISTICAL ANALYST I	39,606	0.6						

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B1TX STATISTICAL ANALYST I	33,010	0.5						
I1B2XX STATISTICAL ANALYST II			16,302	0.2				
I1B2XX STATISTICAL ANALYST II	2,278	0.0						
I1B2XX STATISTICAL ANALYST II	12,453	0.2						
I1B3XX STATISTICAL ANALYST III	3,327	0.0						

Breast and Cervical Cancer Screening Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 657,958	8.2	\$ 690,729	8.6	\$ -	-	\$ -	-
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09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

C7C3XX HEALTH PROFESSIONAL III	14,393	0.2	85,228	1.5				
C7C4XX HEALTH PROFESSIONAL IV	22,722	0.3	10,367	0.1				
H1A6XX PROGRAM MANAGEMENT II			6,380	0.1				
H1A6XX PROGRAM MANAGEMENT II	6,697	0.1						
H1A7XX PROGRAM MANAGEMENT III	24,780	0.3	16,839	0.2				
H1A7XX PROGRAM MANAGEMENT III	657	0.0						
H1B3XX ADMINISTRATOR III	11,738	0.3	4,486	0.1				
H1B3XX ADMINISTRATOR III	654	0.0						
H1B5XX ADMINISTRATOR V	8,580	0.1	13,091	0.1				
H1B5XX ADMINISTRATOR V	439	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	65,412	1.2	25,395	0.3				
H1I2XX GRANTS SPECIALIST II	27,762	0.4	27,762	0.4				
H1I3XX GRANTS SPECIALIST III	45,022	0.8	33,596	0.5				
H1I4XX GRANTS SPECIALIST IV	5,910	0.1						
H1I5XX GRANTS SPECIALIST V	67,095	0.8	87,378	0.8				
H1S3XX PH & CMTY OPW PRO III	33,984	0.5	65,675	1.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S4XX PH & CMTY OPW PRO IV	15,795	0.3	8,641	0.1				
H1S5XX PH & CMTY OPW PRO V	7,399	0.2	4,574	0.0				
H4K3XX MKTG & COMM SPEC III	3,680	0.1	6,326	0.1				
H4K3XX MKTG & COMM SPEC III	17	0.0						
H4R2XX PROGRAM ASSISTANT II	23,085	0.8	980	0.0				
H4R2XX PROGRAM ASSISTANT II	68	0.0						
H6G2TX GENERAL PROFESSIONAL II	12	0.0						
H6G5XX GENERAL PROFESSIONAL V	17,097	0.3						
H6G8XX MANAGEMENT	17,279	0.3	10,330	0.1				
H6G8XX MANAGEMENT	312	0.0						
H8B2XX ACCOUNTING TECHNICIAN II			113	0.0				
H8B2XX ACCOUNTING TECHNICIAN II	35	0.0						
H8E3XX BUDGET & POLICY ANLST III	4							
I1B1TX STATISTICAL ANALYST I	1,880	0.2	4,074	0.1				
I1B1TX STATISTICAL ANALYST I	2,741	0.1						
I1B2XX STATISTICAL ANALYST II	7,302	0.1						
I1B3XX STATISTICAL ANALYST III			22,250	0.3				
I1B3XX STATISTICAL ANALYST III	9,097	0.2						
I3B2TA PHY SCI RES/SCIENTIST I			3,378	0.1				
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. Position Detail								
TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 441,648	7.6	\$ 436,864	5.9	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Tobacco Education, Prevention, and Cessation

C7B1TX	COMMUNITY WORKER I	1,286	0.0					
H1A6XX	PROGRAM MANAGEMENT II	42,967	0.6	37,322	0.3			
H1A6XX	PROGRAM MANAGEMENT II	3,065	0.0					
H1A7XX	PROGRAM MANAGEMENT III	28,750	0.4	24,643	0.2			
H1B3XX	ADMINISTRATOR III	76,424	1.8	48,609	0.8			
H1B3XX	ADMINISTRATOR III	929	0.0					
H1B4XX	ADMINISTRATOR IV	2,842	0.1					
H1B5XX	ADMINISTRATOR V			388	0.0			
H1B5XX	ADMINISTRATOR V	624	0.0					
H1I2XX	GRANTS SPECIALIST II	27,762	0.4	27,762	0.4			
H1I3XX	GRANTS SPECIALIST III	12,718	0.2	13,226	0.2			
H1S3XX	PH & CMTY OPW PRO III	7,997	0.1	11,294	0.2			
H1S4XX	PH & CMTY OPW PRO IV	38,489	0.6	37,495	0.5			
H1S5XX	PH & CMTY OPW PRO V	54,558	1.0	33,704	0.4			
H4K3XX	MKTG & COMM SPEC III	19,625	0.4	9,041	0.1			
H4K3XX	MKTG & COMM SPEC III	14	0.0					
H4R2XX	PROGRAM ASSISTANT II	27,761	0.6	25,576	0.4			
H4R2XX	PROGRAM ASSISTANT II	80	0.0					
H6G2TX	GENERAL PROFESSIONAL II	12	0.0					
H6G8XX	MANAGEMENT	23,950	0.3	23,802	0.2			
H6G8XX	MANAGEMENT	328	0.0					
H8B2XX	ACCOUNTING TECHNICIAN II			199	0.0			
H8B2XX	ACCOUNTING TECHNICIAN II	54	0.0					
H8E3XX	BUDGET & POLICY ANLST III	4						
I1B1TX	STATISTICAL ANALYST I			8,564	0.2			
I1B2XX	STATISTICAL ANALYST II			3,404	0.1			

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I1B2XX STATISTICAL ANALYST II	6,987	0.1							
I1B4XX STATISTICAL ANALYST IV			21,904	0.2					
I1B4XX STATISTICAL ANALYST IV	25,281	0.5							
Tobacco Education, Prevention and Cessation Program Admin. Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 402,508	7.3	\$ 326,932	4.2	\$ -	-	\$ -	-	
09. Prevention Services Division, (B) Chronic Disease Prevention Programs									
Oral Health Programs									
C7C3XX HEALTH PROFESSIONAL III	73,465	1.1	75,730	1.0					
C7C4XX HEALTH PROFESSIONAL IV	143,577	1.9	131,783	1.6					
C7C6XX HEALTH PROFESSIONAL VI	27,061	0.3	41,245	0.5					
C7C6XX HEALTH PROFESSIONAL VI	63,755	0.7	59,786	0.6					
C7E1XX NURSE CONSULTANT	-		4,289						
G3A2TX ADMIN ASSISTANT I	6,838	0.2	1,535						
G3A3XX ADMIN ASSISTANT II	846	0.0	224						
G3A5XX OFFICE MANAGER I	1,367	0.0	342						
H1A6XX PROGRAM MANAGEMENT II			2,661						
H1A6XX PROGRAM MANAGEMENT II	23,969	0.2	24,332	0.2					
H1A7XX PROGRAM MANAGEMENT III	2,392	0.0	1,231						
H1B3XX ADMINISTRATOR III	2,045	0.0	1,327						
H1B5XX ADMINISTRATOR V	14,857	0.2	12,902	0.1					
H1B5XX ADMINISTRATOR V	1,375	0.0	892						
H1D3XX DATA MANAGEMENT III			207						
H1D6XX DATA MANAGEMENT VI	2,462	0.0	616						
H1S3XX PH & CMTY OPW PRO III	21,632	0.4	93,167	1.7					

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
H1S3XX PH & CMTY OPW PRO III			23,351	0.5				
H1S4XX PH & CMTY OPW PRO IV			3,695					
H4K3XX MKTG & COMM SPEC III			332					
H4K3XX MKTG & COMM SPEC III			1,976					
H4K3XX MKTG & COMM SPEC III	1,076	0.0	229					
H4M2TX TECHNICIAN II	1,489	0.0	317					
H4M3XX TECHNICIAN III	1,862	0.0	508					
H4R2XX PROGRAM ASSISTANT II	54,552	0.6	31,114	0.5				
H4R2XX PROGRAM ASSISTANT II	150	0.0	273					
H6G2TX GENERAL PROFESSIONAL II	2	0.0						
H6G3XX GENERAL PROFESSIONAL III	19,853	0.4						
H6G8XX MANAGEMENT	1,734	0.0	8,631	0.1				
H6G8XX MANAGEMENT	2,400	0.0	1,009					
H6G8XX MANAGEMENT	210	0.0						
H8B2XX ACCOUNTING TECHNICIAN II	115	0.0	457					
H8E3XX BUDGET & POLICY ANLST III	1							
I1B1TX STATISTICAL ANALYST I			5,092	0.1				
I1B2XX STATISTICAL ANALYST II	9,974	0.2	25,385	0.4				
I1B3XX STATISTICAL ANALYST III	37,454	0.4	39,204	0.5				
I2C4*C PROFESSIONAL ENGINEER I	3,701	0.0	2,333					
I3A2TE ENVIRON PROTECT SPEC I	58	0.0						
I3A3*F ENVIRON PROTECT SPEC II			82					
I3B4*B PHY SCI RES/SCIENTIST III			4,496					
I3B6*B PHY SCI RES/SCIENTIST V			73					
Oral Health Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 520,273	6.8	\$ 600,828	7.8	\$ -	-	\$ -	-

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Marijuana Education Campaign

C1K1XX	PUB HLTH MED ADMIN I			11,673	0.1				
C7C4XX	HEALTH PROFESSIONAL IV			4,493	0.0				
G3A2TX	ADMIN ASSISTANT I			670	0.0				
G3A2TX	ADMIN ASSISTANT I	3,013	0.1						
G3A2TX	ADMIN ASSISTANT I	12,614	0.4						
G3A3XX	ADMIN ASSISTANT II			44	0.0				
G3A3XX	ADMIN ASSISTANT II	795	0.0						
G3A3XX	ADMIN ASSISTANT II	2,219	0.1						
G3A4XX	ADMIN ASSISTANT III			9,374	0.2				
G3A4XX	ADMIN ASSISTANT III	11,537	0.2						
G3A5XX	OFFICE MANAGER I			139	0.0				
G3A5XX	OFFICE MANAGER I	760	0.0						
G3A5XX	OFFICE MANAGER I	1,478	0.1						
H1A6XX	PROGRAM MANAGEMENT II			7,672	0.1				
H1A7XX	PROGRAM MANAGEMENT III	9,240	0.1	-	-				
H1D3XX	DATA MANAGEMENT III			84	0.0				
H1D6XX	DATA MANAGEMENT VI			251	0.0				
H1D6XX	DATA MANAGEMENT VI	1,369	0.1						
H1D6XX	DATA MANAGEMENT VI	2,662	0.1						
H1S3XX	PH & CMTY OPW PRO III			40,190	0.8				
H1S4XX	PH & CMTY OPW PRO IV	53,601	1.0	9,434	0.1				
H1S5XX	PH & CMTY OPW PRO V	40,032	0.6	64,949	0.8				
H4K3XX	MKTG & COMM SPEC III	55,896	1.0	48,234	0.8				
H4K3XX	MKTG & COMM SPEC III	18	0.0						
H4K6XX	MKTG & COMM SPEC VI	5,558	0.2	9,579	0.1				
H4M2TX	TECHNICIAN II			129	0.0				

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
H4M2TX TECHNICIAN II	828	0.0						
H4M2TX TECHNICIAN II	3,247	0.2						
H4M3XX TECHNICIAN III			207	0.0				
H4M3XX TECHNICIAN III	1,106	0.1						
H4M3XX TECHNICIAN III	3,836	0.2						
H4R2XX PROGRAM ASSISTANT II	333	0.0						
H6G3XX GENERAL PROFESSIONAL III	28,718	0.5						
I1B1TX STATISTICAL ANALYST I	2,017	0.1						
I3A2TE ENVIRON PROTECT SPEC I	92	0.0						
I3A2TE ENVIRON PROTECT SPEC I	799	0.0						
Marijuana Education Campaign Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 241,770	5.0	\$ 207,121	2.9	\$ -	-	\$ -	-

09. Prevention Services Division, (C) Primary Care Office

Primary Care Office

C7C6XX HEALTH PROFESSIONAL VI	18,182	0.1						
H1A6XX PROGRAM MANAGEMENT II	13,305	0.1	53,040	0.5				
H1A6XX PROGRAM MANAGEMENT II	15,522	0.1	9,092					
H1A6XX PROGRAM MANAGEMENT II	78,198	0.7	41,647	0.4				
H1B3XX ADMINISTRATOR III	9,735	0.2						
H1B3XX ADMINISTRATOR III	5,800	0.3	36,735	0.8				
H1B3XX ADMINISTRATOR III	57,489	0.7	113,027	1.4				
H1B5XX ADMINISTRATOR V	6,207	0.1						
H1B5XX ADMINISTRATOR V	19,611	0.2	41,718	0.5				
H1B5XX ADMINISTRATOR V	38,561	0.4	24,616	0.3				
H1D3XX DATA MANAGEMENT III	27,206	0.4	24,939	0.3				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1R4XX	POLICY ADVISOR IV	5,680	-						
H1R4XX	POLICY ADVISOR IV	22,718	0.4						
H1S3XX	PH & CMTY OPW PRO III			3,427					
H4K3XX	MKTG & COMM SPEC III			1,595					
H6G8XX	MANAGEMENT	6,050	-	2,277					
I1B2XX	STATISTICAL ANALYST II	6,859	0.1						
I1B2XX	STATISTICAL ANALYST II	7,169	0.1	19,203	0.2				
I1B2XX	STATISTICAL ANALYST II	66,570	0.8	57,609	0.6				
Primary Care Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 404,865	4.6	\$ 428,925	4.9	\$ -	-	\$ -	-
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health									
Family Planning Program Administration									
C7C6XX	HEALTH PROFESSIONAL VI	9,460	0.1	48,022	0.3				
C7E1XX	NURSE CONSULTANT	94,415	1.0	76,836	1.0				
H1A7XX	PROGRAM MANAGEMENT III	16,447	0.2	10,051	0.1				
H1B3XX	ADMINISTRATOR III	11,280	0.4	1,095	0.0				
H1B5XX	ADMINISTRATOR V	61,872	1.4	736	0.0				
H1E3XX	SCINT PRGMR/ANLST III			513	0.0				
H1S3XX	PH & CMTY OPW PRO III	23,935	1.0	57,681	0.8				
H1S5XX	PH & CMTY OPW PRO V	10,252	0.3	53,278	0.5				
H4K3XX	MKTG & COMM SPEC III			122	0.0				
H4M4XX	TECHNICIAN IV	25,714	0.6	28,878	0.2				
H4R2XX	PROGRAM ASSISTANT II	9,508	0.2	8,240	0.0				
H4R2XX	PROGRAM ASSISTANT II			202	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H8B2XX ACCOUNTING TECHNICIAN II			377	0.0					
I1B2XX STATISTICAL ANALYST II	14,484	0.2							
Family Planning Program Administration									
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 277,366	5.3	\$ 286,031	3.0	\$ -	-	\$ -	-	
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health									
Family Planning Purchase of Services									
G3A2TX ADMIN ASSISTANT I	1,813	-							
G3A3XX ADMIN ASSISTANT II	458	-							
H1D6XX DATA MANAGEMENT VI	803	-							
C7C6XX HEALTH PROFESSIONAL VI	15,260	-							
C7E1XX NURSE CONSULTANT		-	6,831	0.1					
G3A5XX OFFICE MANAGER I	446	-							
H1S3XX PH & CMTY OPW PRO III		-	4,541	0.1					
H1S5XX PH & CMTY OPW PRO V		-	43,278	0.4					
H4M2TX TECHNICIAN II	486	-							
H4M3XX TECHNICIAN III	656	-							
H4M4XX TECHNICIAN IV	1,044	-							
Family Planning Purchase of Services									
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 20,966	-	\$ 54,650	0.6	\$ -	-	\$ -	-	

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE	
	Expenditure		Expenditure		Expenditure		Expenditure		
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health									
Family Planning Federal Grants									
C7C3XX	HEALTH PROFESSIONAL III	24,083	0.4	22,539	0.4				
C7C4XX	HEALTH PROFESSIONAL IV	57,036	1.0	64,824	0.9				
H1S5XX	PH & CMTY OPW PRO V	26,223	0.5	29,476	0.2				
H1A6XX	PROGRAM MANAGEMENT II	10,967	0.1	23,176	0.2				
Family Planning Federal Grants Position									
Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 118,308	2.0	\$ 140,015	1.8	\$ -	-	\$ -	
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health									
Maternal and Child Health									
160SES	SENIOR EXECUTIVE SERVICE	3,976	0.1						
C7B1TX	COMMUNITY WORKER I	6,033	0.2	9,721	0.3				
C7C3XX	HEALTH PROFESSIONAL III	77,209	1.3	86,759	1.4				
C7C4XX	HEALTH PROFESSIONAL IV	11,417	0.2	15,222	0.2				
C7C5XX	HEALTH PROFESSIONAL V	34,116	0.4	39,979	0.4				
C7C7XX	HEALTH PROFESSIONAL VII	11,348	0.1						
C7E1XX	NURSE CONSULTANT	4,647	0.1						
G3A2TX	ADMIN ASSISTANT I	10,144	0.3	20,658	0.7				
G3A3XX	ADMIN ASSISTANT II	2,152	0.1	3,440	0.1				
G3A5XX	OFFICE MANAGER I	3,155	0.0	3,490	0.1				
H1A6XX	PROGRAM MANAGEMENT II	10,506	0.1	10,069	0.1				
H1A7XX	PROGRAM MANAGEMENT III	9,315	0.1						
H1A7XX	PROGRAM MANAGEMENT III	6,653	0.1						

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
H1B3XX ADMINISTRATOR III	23,444	0.4						
H1B4XX ADMINISTRATOR IV	34,289	0.6	57,884	0.7				
H1D3XX DATA MANAGEMENT III			842	0.0				
H1D6XX DATA MANAGEMENT VI	4,465	0.0	6,428	0.1				
H1H3XX CONTRACT ADMINISTRATOR III	9,526	0.1						
H1H4XX CONTRACT ADMINISTRATOR IV	5,258	0.1						
H1H5XX CONTRACT ADMINISTRATOR V	6,433	0.1						
H1L4XX PURCHASING AGENT IV	4,979	0.1						
H1S4XX PH & CMTY OPW PRO IV	46,082	0.5	30,683	0.3				
H1S4XX PH & CMTY OPW PRO IV	3,007	0.0	18,449	0.2				
H1S5XX PH & CMTY OPW PRO V	78,405	1.1	79,867	0.9				
H4K2XX MKTG & COMM SPEC II	3,704	0.1						
H4K3XX MKTG & COMM SPEC III	17,501	0.3	19,190	0.3				
H4M2TX TECHNICIAN II	2,621	0.1	3,264	0.1				
H4M3XX TECHNICIAN III	3,396	0.1	5,306	0.1				
H4M4XX TECHNICIAN IV			137	0.0				
H4R1XX PROGRAM ASSISTANT I	28,026	0.5	45,806	0.7				
H4R2XX PROGRAM ASSISTANT II	69,572	1.1	62,924	1.0				
H4R2XX PROGRAM ASSISTANT II	9,785	0.2	5,036	0.1				
H6G3XX GENERAL PROFESSIONAL III	27,586	0.5						
H6G5XX GENERAL PROFESSIONAL V	8,987	0.1						
H6G8XX MANAGEMENT	110,460	1.9	91,515	0.7				
H8A1XX ACCOUNTANT I	3,412	0.1						
H8E2XX BUDGET ANALYST II	5,262	0.1						
H8E3XX BUDGET & POLICY ANLST III	5,995	0.1						
H8E4XX BUDGET & POLICY ANLST IV	6,710	0.1						
I1B1TX STATISTICAL ANALYST I	5,002	0.1	4,788	0.1				
I1B2XX STATISTICAL ANALYST II	13,096	0.2	4,236	0.1				

Public Health and Environment

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE
I1B3XX STATISTICAL ANALYST III	64,909	0.8	75,683	0.8				
I1B4XX STATISTICAL ANALYST IV	243	0.0						
I3A2TE ENVIRON PROTECT SPEC I	461	0.0						
Maternal and Child Health Position Detail								
TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 793,288	12.2	\$ 701,376	9.4	\$ -	-	\$ -	-

09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

Health Care Program for Special Needs Children

C7B1TX COMMUNITY WORKER I	6,767	0.2	10,189	0.3				
C7C3XX HEALTH PROFESSIONAL III	29,688	0.5	127,615	1.6				
C7C3XX HEALTH PROFESSIONAL III	72,608	1.0	72,386	1.0				
C7C4XX HEALTH PROFESSIONAL IV	13,727	0.2	6,327	0.1				
C7C4XX HEALTH PROFESSIONAL IV	55,597	0.7	69,597	0.8				
C7C6XX HEALTH PROFESSIONAL VI	38,673	0.3	24,148	0.2				
C7C7XX HEALTH PROFESSIONAL VII	2,937	0.0	9,791	0.1				
C7C7XX HEALTH PROFESSIONAL VII	86,650	0.6	100,358	0.7				
C7E1XX NURSE CONSULTANT	7,745	0.1						
C7E1XX NURSE CONSULTANT	61,956	0.6	18,587	0.2				
H1A6XX PROGRAM MANAGEMENT II	23,238	0.2	52,132	0.4				
H1B3XX ADMINISTRATOR III	2,022	0.0	1,522	0.0				
H1B4XX ADMINISTRATOR IV	14,938	0.2	18,721	0.2				
H1B4XX ADMINISTRATOR IV	26,474	0.3	39,093	0.5				
H1B5XX ADMINISTRATOR V	1,359	0.0	1,023	0.0				
H1S4XX PH & CMTY OPW PRO IV	54,088	0.6	34,533	0.4				
H1S4XX PH & CMTY OPW PRO IV	1,549	0.0	1,877	0.0				
H1S5XX PH & CMTY OPW PRO V	68,255	0.7	82,962	0.8				

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1S5XX PH & CMTY OPW PRO V	121,726	1.6	117,873	1.2					
H4K3XX MKTG & COMM SPEC III	4,167	0.1	24,320	0.4					
H4K3XX MKTG & COMM SPEC III			2,813	0.1					
H4K3XX MKTG & COMM SPEC III	101	0.0	168	0.0					
H4R1XX PROGRAM ASSISTANT I	18,605	0.3							
H4R1XX PROGRAM ASSISTANT I			4,234	0.1					
H4R2XX PROGRAM ASSISTANT II	50,764	0.7							
H4R2XX PROGRAM ASSISTANT II			5,085	0.1					
H4R2XX PROGRAM ASSISTANT II	349	0.0	168	0.0					
H6G3XX GENERAL PROFESSIONAL III	3,642	0.1							
H6G4XX GENERAL PROFESSIONAL IV	5,498	0.1							
H6G4XX GENERAL PROFESSIONAL IV	21,159	0.3							
H6G8XX MANAGEMENT			9,341	0.1					
H6G8XX MANAGEMENT			16,932	0.1					
H8B2XX ACCOUNTING TECHNICIAN II	697	0.0	525	0.0					
Health Care Program for Special Needs Children Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 794,978	9.6	\$ 852,319	9.3	\$ -	-	\$ -	-	
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health									
Genetics Counseling Program Costs									
C7C6XX HEALTH PROFESSIONAL VI			7,989	0.1					
H4M2TX TECHNICIAN II	74,244	1.0	55,683	0.5					
H4M3XX TECHNICIAN III			32,735	0.4					
Genetics Counseling Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 74,244	1.0	\$ 96,407	1.0	\$ -	-	\$ -	-	

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health									
School-based Health Centers									
H1A7XX	PROGRAM MANAGEMENT III	66,700	0.5	65,786	0.5				
H1B3XX	ADMINISTRATOR III	51,126	1.1						
H1S3XX	PH & CMTY OPW PRO III	6,162	0.1	26,497	0.5				
H1S5XX	PH & CMTY OPW PRO V	14,085	0.2	35,696	0.8				
H4R2XX	PROGRAM ASSISTANT II	27,193	0.5	36,838	0.6				
H6G3XX	GENERAL PROFESSIONAL III	97							
School-based Health Centers Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 165,363	2.4	\$ 164,817	2.4	\$ -	-	\$ -	-
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health									
Child Fatality Prevention									
G3A4XX	ADMIN ASSISTANT III			11,248	0.2				
H6G3XX	GENERAL PROFESSIONAL III	31,634	0.5	-					
H1S3XX	PH & CMTY OPW PRO III	10,665	0.3	48,100	0.8				
H1S5XX	PH & CMTY OPW PRO V	58,211	1.0	-					
H4R1XX	PROGRAM ASSISTANT I			11,524	0.2				
H1A7XX	PROGRAM MANAGEMENT III	547	0.0						
I1B2XX	STATISTICAL ANALYST II	427	0.0						

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1A7XX PROGRAM MANAGEMENT III	2,605	0.1	392	0.0					
I1B2XX STATISTICAL ANALYST II	46,106	1.0	32,343	0.5					
Child Fatality Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 150,194	2.9	\$ 103,607	1.7	\$ -	-	\$ -	-	
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health									
Healthy Kids Colorado Survey									
H1A6XX PROGRAM MANAGEMENT II	-	-	2,238	0.0					
H1A7XX PROGRAM MANAGEMENT III			7,682	0.1					
H1A7XX PROGRAM MANAGEMENT III	12,533	0.1							
H1S3XX PH & CMTY OPW PRO III	3,381	0.1	40,061	0.6					
H1S4XX PH & CMTY OPW PRO IV	36,247	0.6	8,098	0.1					
H1S5XX PH & CMTY OPW PRO V	4,051	0.1	6,308	0.1					
H4K3XX MKTG & COMM SPEC III			4,700	0.1					
H4K3XX MKTG & COMM SPEC III	777	0.0							
H6G5XX GENERAL PROFESSIONAL V	2,741	0.0	-						
I1B2XX STATISTICAL ANALYST II	40,453	0.7							
I1B2XX STATISTICAL ANALYST II			39,667	0.5					
Healthy Kids Colorado Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 100,183	1.5	\$ 108,752	1.4	\$ -	-	\$ -	-	

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual	FTE	Actual	FTE	Initial	FTE	Governor's	FTE
	Expenditure		Expenditure		Expenditure		Expenditure	

09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

Federal Grants

160SES	SENIOR EXECUTIVE SERVICE	184	0.0					
C7C3XX	HEALTH PROFESSIONAL III	32,996	0.6	33,511	0.6			
C7C6XX	HEALTH PROFESSIONAL VI	6,765	0.0	5,676	0.0			
C7C7XX	HEALTH PROFESSIONAL VII	15,176	0.1	7,343	0.1			
G3A2TX	ADMIN ASSISTANT I			16,244	0.5			
G3A3XX	ADMIN ASSISTANT II			2,659	0.1			
G3A5XX	OFFICE MANAGER I			725	0.0			
H1A6XX	PROGRAM MANAGEMENT II	13,844	0.1	940	0.0			
H1A6XX	PROGRAM MANAGEMENT II	13,638	0.1	13,996	0.1			
H1A7XX	PROGRAM MANAGEMENT III	159	0.0					
H1A7XX	PROGRAM MANAGEMENT III	1,355	0.0	7,371	0.1			
H1B3XX	ADMINISTRATOR III	380	0.0					
H1B3XX	ADMINISTRATOR III	4,013	0.1	1,229	0.0			
H1B4XX	ADMINISTRATOR IV	65,496	0.9	21,334	0.3			
H1B5XX	ADMINISTRATOR V	1,427	0.0	16,400	0.4			
H1D3XX	DATA MANAGEMENT III			2,117	0.0			
H1D6XX	DATA MANAGEMENT VI			7,064	0.0			
H1E3XX	SCINT PRGMR/ANLST III			25,383	0.4			
H1H3XX	CONTRACT ADMINISTRATOR III	163	0.0					
H1H4XX	CONTRACT ADMINISTRATOR IV	187	0.0					
H1H5XX	CONTRACT ADMINISTRATOR V	110	0.0					
H1I3XX	GRANTS SPECIALIST III	40,176	0.5	40,176	0.5			
H1L4XX	PURCHASING AGENT IV	85	0.0					
H1S3XX	PH & CMTY OPW PRO III	38,255	0.7	11,121	0.2			
H1S4XX	PH & CMTY OPW PRO IV	59,788	0.9	92,496	1.1			
H1S4XX	PH & CMTY OPW PRO IV			1,840	0.0			

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
	Actual		Actual		Initial		Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S5XX PH & CMTY OPW PRO V	19,668	0.2	4,596	0.0				
H4K2XX MKTG & COMM SPEC II	63	0.0						
H4K3XX MKTG & COMM SPEC III	82	0.0						
H4K3XX MKTG & COMM SPEC III	80	0.0	209	0.0				
H4M2TX TECHNICIAN II			3,614	0.1				
H4M3XX TECHNICIAN III			5,827	0.1				
H4M4XX TECHNICIAN IV	-	-	2,911	0.1				
H4R2XX PROGRAM ASSISTANT II	93	0.0						
H4R2XX PROGRAM ASSISTANT II	135	0.0	196	0.0				
H6G2TX GENERAL PROFESSIONAL II	22,843	0.4						
H6G2TX GENERAL PROFESSIONAL II	366	0.0						
H6G3XX GENERAL PROFESSIONAL III	317	0.0						
H6G8XX MANAGEMENT	5,738	0.0						
H6G8XX MANAGEMENT	858	0.0						
H8A1XX ACCOUNTANT I	58	0.0						
H8B2XX ACCOUNTING TECHNICIAN II	159	0.0	315	0.0				
H8E2XX BUDGET ANALYST II	200	0.0						
H8E3XX BUDGET & POLICY ANLST III	102	0.0						
H8E4XX BUDGET & POLICY ANLST IV	124	0.0						
I1B1TX STATISTICAL ANALYST I	62,365	1.0	31,442	0.4				
I1B2XX STATISTICAL ANALYST II	52,490	0.9	38,696	0.6				
I1B3XX STATISTICAL ANALYST III	8,246	0.1	11,583	0.1				
I1B4XX STATISTICAL ANALYST IV	14,407	0.1	23,952	0.2				
Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 482,590	7.0	\$ 430,966	6.2	\$ -	-	\$ -	-

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE	
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention									
Suicide Prevention									
H1A6XX	PROGRAM MANAGEMENT II	56,119	1.0	57,722	0.6				
H1A7XX	PROGRAM MANAGEMENT III	3,234	0.1						
H1S3XX	PH & CMTY OPW PRO III			27,438	0.5				
H1S3XX	PH & CMTY OPW PRO III			1,610	0.0				
H1S4XX	PH & CMTY OPW PRO IV	56,740	1.0	62,884	1.0				
H4R1XX	PROGRAM ASSISTANT I	18,779	0.5	5,243	0.1				
I1B1TX	STATISTICAL ANALYST I			2,075	0.0				
Suicide Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 134,872	2.6	\$ 156,971	2.2	\$ -	-	\$ -	-
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention									
Injury Prevention									
C7B1TX	COMMUNITY WORKER I	5,118	-	13,069	0.4				
C7C4XX	HEALTH PROFESSIONAL IV	79,362	0.7	66,080	0.7				
G3A2TX	ADMIN ASSISTANT I			2,417					
G3A3XX	ADMIN ASSISTANT II			265					
G3A4XX	ADMIN ASSISTANT III			16,872	0.3				
G3A5XX	OFFICE MANAGER I			824					
H1A6XX	PROGRAM MANAGEMENT II	38,537	0.3	16,285	0.1				
H1A7XX	PROGRAM MANAGEMENT III	166,745	1.1	125,028	1.2				

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1A7XX	PROGRAM MANAGEMENT III		593						
H1B3XX	ADMINISTRATOR III	3,489	-	1,365					
H1D6XX	DATA MANAGEMENT VI			1,483					
H1S3XX	PH & CMTY OPW PRO III	10,034	0.4	185,136	3.8				
H1S4XX	PH & CMTY OPW PRO IV	106,343	1.4	123,648	1.7				
H1S5XX	PH & CMTY OPW PRO V	196,754	2.1	284,086	3.0				
H4K3XX	MKTG & COMM SPEC III	32,111	0.4	48,690	0.7				
H4M2TX	TECHNICIAN II			749					
H4M3XX	TECHNICIAN III			1,225					
H4R1XX	PROGRAM ASSISTANT I	32,437	0.5	34,450	0.5				
H6G3XX	GENERAL PROFESSIONAL III	29,957	0.3						
H8E2XX	BUDGET ANALYST II			2,632					
I1B2XX	STATISTICAL ANALYST II	85,796	0.7	144,255	2.1				
Injury Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 786,681	7.9	\$ 1,069,151	14.5	\$ -	-	\$ -	-
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention									
Grants & Assistance for Substance Abuse									
G3A2TX	ADMIN ASSISTANT I			3,316	0.1				
G3A3XX	ADMIN ASSISTANT II			431	0.0				
G3A5XX	OFFICE MANAGER I			770	0.0				
H1D3XX	DATA MANAGEMENT III			466	0.0				
H1D6XX	DATA MANAGEMENT VI			1,386	0.0				
H1S3XX	PH & CMTY OPW PRO III			94,102	2.6				
H1S4XX	PH & CMTY OPW PRO IV			53,162	0.8				
H1S5XX	PH & CMTY OPW PRO V			11,936	0.1				

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Line Item Budget Object Code Detail	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Initial Expenditure	FTE	Governor's Expenditure	FTE	
H4M2TX	TECHNICIAN II		711	0.0					
H4M3XX	TECHNICIAN III		1,144	0.0					
H4M4XX	TECHNICIAN IV		134	0.0					
I1B1TX	STATISTICAL ANALYST I		3,112	0.1					
I1B2XX	STATISTICAL ANALYST II		26,564	0.4					
Grants & Assistance for Substance Abuse Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ -	-	\$ 197,234	4.1	\$ -	-	\$ -	-

09. Prevention Services Division, (E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant

160SES	SENIOR EXECUTIVE SERVICE	38,213	0.3	38,129	0.2		
C7C3XX	HEALTH PROFESSIONAL III	284,766	4.1	303,071	4.2		
C7C4XX	HEALTH PROFESSIONAL IV	23,333	0.3	24,992	0.3		
C7C5XX	HEALTH PROFESSIONAL V	26,078	0.3	29,723	0.3		
C7C6XX	HEALTH PROFESSIONAL VI	3,905	0.0				
G2C3XX	CUST SUPPORT COORD II	56,636	0.8	58,061	0.8		
G2D4XX	DATA SPECIALIST	48,384	0.9	38,304	0.7		
G3A2TX	ADMIN ASSISTANT I			4,577			
G3A3XX	ADMIN ASSISTANT II			1,223			
G3A5XX	OFFICE MANAGER I			1,213			
H1A6XX	PROGRAM MANAGEMENT II	98,917	1.0	105,575	1.0		
H1A7XX	PROGRAM MANAGEMENT III	838	0.0				
H1A7XX	PROGRAM MANAGEMENT III			1,414			
H1B2XX	ADMINISTRATOR II	39,061	0.8	78,889	1.5		
H1B3XX	ADMINISTRATOR III	170	0.0				
H1B4XX	ADMINISTRATOR IV	135,489	2.0	153,723	2.0		

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Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX ADMINISTRATOR V	81,547	0.9	81,672	0.9				
H1D6XX DATA MANAGEMENT VI			2,185					
H1L2XX PURCHASING AGENT II	30,625	0.5	35,379	0.6				
H1S5XX PH & CMTY OPW PRO V	175,836	1.3	136,827	1.3				
H4K3XX MKTG & COMM SPEC III	59,112	0.7	58,351	0.9				
H4M2TX TECHNICIAN II			1,103					
H4M3XX TECHNICIAN III			1,804					
H4R1XX PROGRAM ASSISTANT I	48,840	0.5	46,851	0.8				
H4R2XX PROGRAM ASSISTANT II	71,129	0.8	75,277	1.0				
H6G3XX GENERAL PROFESSIONAL III	2,774	0.0						
H6G8XX MANAGEMENT	82,656	0.7	111,948	1.0				
H8D3XX AUDITOR II			1,140					
I1B2XX STATISTICAL ANALYST II	37,364	0.5	73,420	1.0				

Women, Infants, and Children Supplemental Food Grant Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,345,673	16.4	\$ 1,464,851	18.4	\$ -	-	\$ -	-
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09. Prevention Services Division, (E) Nutrition Services

Child and Adult Care Food Program

160SES SENIOR EXECUTIVE SERVICE	2,067	0.0						
C7C2TX HEALTH PROFESSIONAL II			25,760	0.5				
C7C3XX HEALTH PROFESSIONAL III	176,732	2.5	167,101	2.4				
C7C4XX HEALTH PROFESSIONAL IV	83,592	0.7	81,037	0.7				
C7C6XX HEALTH PROFESSIONAL VI	89,111	0.7	91,716	0.8				
H1A6XX PROGRAM MANAGEMENT II	1,640		3,065					
H1B3XX ADMINISTRATOR III			87					

Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1B4XX	ADMINISTRATOR IV	78,852	0.7	88,621	1.0				
H1B5XX	ADMINISTRATOR V	2,303		2,122					
H1I4XX	GRANTS SPECIALIST IV	59,856	0.7	61,353	0.9				
H1L2XX	PURCHASING AGENT II	18,167	0.3	13,413	0.2				
H1S3XX	PH & CMTY OPW PRO III	22,475	0.3	14,656	0.2				
H4K3XX	MKTG & COMM SPEC III			772					
H4R2XX	PROGRAM ASSISTANT II	74,638	1.4	58,105	0.9				
H6G8XX	MANAGEMENT	1,883		1,600					
H8B2XX	ACCOUNTING TECHNICIAN II			30					
H8D3XX	AUDITOR II			3,527	0.1				
I1B1TX	STATISTICAL ANALYST I			8,299	0.2				
I1B2XX	STATISTICAL ANALYST II	589		507					
I3B2TA	PHY SCI RES/SCIENTIST I			2,761					
Child and Adult Care Food Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 611,904	7.3	\$ 624,532	7.8	\$ -	-	\$ -	-

09. Prevention Services Division, (A) Administration

Administration

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	25.9	\$0	24.1	\$0	31.7	\$0	31.7
1000	Total Employee Wages and Benefits	\$2,361,353	0.0	\$2,618,011	0.0	\$2,603,543	0.0	\$2,633,124	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,653,329	0.0	\$1,862,148	0.0				
1111	Regular Part-Time Wages	\$4,571	0.0	\$21,589	0.0				
1121	Temporary Part-Time Wages	\$9,129	0.0	\$2,505	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$99,724	0.0	\$109,891	0.0				
1520	FICA-Medicare Contribution	\$25,365	0.0	\$28,162	0.0				
1522	PERA	\$146,651	0.0	\$159,669	0.0				
1524	PERA - AED	\$76,722	0.0	\$93,255	0.0				
1525	PERA - SAED	\$74,033	0.0	\$92,325	0.0				
1532	Unemployment Compensation	\$6,072	0.0	(\$5,520)	0.0				
1511	Health Insurance	\$177,459	0.0	\$194,910	0.0				
1510	Dental Insurance	\$10,512	0.0	\$12,066	0.0				
1512	Life Insurance	\$2,615	0.0	\$2,876	0.0				
1513	Short-Term Disability	\$3,344	0.0	\$3,770	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1,095	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,714	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,124	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$1,400	0.0	\$1,750	0.0				
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$326	0.0				
1360	Non-Base Building Performance Pay	\$5,666	0.0	\$0	0.0				
1521	Other Retirement Plans	\$30,924	0.0	\$37,194	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,259	0.0	\$6,500	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,259	0.0	\$6,500	0.0				
Subtotal ALL Personal Services		\$2,362,612	25.9	\$2,624,511	24.1	\$2,603,543	31.7	\$2,633,124	31.7
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$98,346	0.0	\$142,042	0.0	\$67,477	0.0	\$47,226	0.0
3000	Total Travel Expenses	\$2,694	0.0	\$1,599	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$2,806	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$10,607	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2253	Rental of Equipment	\$3,370	0.0	\$2,996	0.0				
2259	Parking Fees	\$733	0.0	\$605	0.0				

2511	In-State Common Carrier Fares	\$5	0.0	\$38	0.0				
2512	In-State Personal Travel Per Diem	\$1,399	0.0	\$519	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,058	0.0	\$634	0.0				
2514	State-Owned Aircraft	\$231	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$253	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$155	0.0				
2610	Advertising And Marketing	\$540	0.0	\$0	0.0				
2630	Communication Charges - External	\$438	0.0	\$6	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,703	0.0	\$2,868	0.0				
2680	Printing And Reproduction Services	\$203	0.0	\$59	0.0				
2820	Purchased Services	\$18,165	0.0	\$5,154	0.0				
3110	Supplies & Materials	\$4,938	0.0	\$50	0.0				
3120	Books/Periodicals/Subscriptions	\$663	0.0	\$1,644	0.0				
3121	Office Supplies	\$2,391	0.0	\$12,644	0.0				
3123	Postage	\$8	0.0	\$2	0.0				
3128	Noncapitalizable Equipment	\$9,674	0.0	\$1,330	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$7,381	0.0	\$1,082	0.0				
3140	Noncapitalizable Information Technology	\$20,787	0.0	\$21,429	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$55,000	0.0				
4119	Claimant Attorney Fees	\$0	0.0	\$15,000	0.0				
4140	Dues And Memberships	\$900	0.0	\$240	0.0				
4180	Official Functions	\$2,242	0.0	\$2,383	0.0				
4220	Registration Fees	\$22,210	0.0	\$19,550	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$300	0.0				
5470	Purchased Services - School Districts	\$0	0.0	\$2,506	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$10,607	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$111,646	0.0	\$146,446	0.0	\$67,477	0.0	\$47,226	0.0
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Total Line Item Costs		\$2,474,258	25.9	\$2,770,958	24.1	\$2,671,020	31.7	\$2,680,350	31.7
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Transfer to Affordable Health Care Cash Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
7000	Total Transfers	\$25,000	0.0	\$177,755	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
7000	Transfers	\$25,000	0.0	\$177,755	0.0				
7090	Transfers Out To Institutions From State Appropriations	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$25,000	0.0	\$177,755	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$25,000	0.0	\$177,755	0.0	\$0	0.0	\$0	0.0
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Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$5,143,016	0.0	\$6,111,426	0.0	\$5,636,800	0.0	\$7,348,032	0.0
Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$3,738,612	0.0	\$4,127,669	0.0				
7200	Transfers Out For Indirect Costs	\$1,404,404	0.0	\$1,983,756	0.0				
Subtotal All Other Operating		\$5,143,016	0.0	\$6,111,426	0.0	\$5,636,800	0.0	\$7,348,032	0.0
Total Line Item Costs		\$5,143,016	0.0	\$6,111,426	0.0	\$5,636,800	0.0	\$7,348,032	0.0

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Grant Program Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
7000	Total Transfers	\$3,470,127	0.0	\$3,435,553	0.0	\$3,522,720	0.0	\$3,522,720	0.0
Object Code	Object Code Detail For Actuals								
7000	Transfers	\$3,470,127	0.0	\$0	0.0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$3,435,553	0.0				
Subtotal All Other Operating		\$3,470,127	0.0	\$3,435,553	0.0	\$3,522,720	0.0	\$3,522,720	0.0
Total Line Item Costs		\$3,470,127	0.0	\$3,435,553	0.0	\$3,522,720	0.0	\$3,522,720	0.0

Chronic Disease and Cancer Prevention Grants

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	33.1	\$0	37.2	\$0	37.3	\$0	37.3
1000	Total Employee Wages and Benefits	\$3,344,729	0.0	\$3,882,981	0.0	\$3,537,771	0.0	\$3,537,771	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,181,505	0.0	\$2,616,858	0.0				
1111	Regular Part-Time Wages	\$180,587	0.0	\$195,526	0.0				
1121	Temporary Part-Time Wages	\$195,104	0.0	\$121,597	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,222	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$35,895	0.0	\$41,174	0.0				
1522	PERA	\$204,604	0.0	\$225,140	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$508	0.0				
1524	PERA - AED	\$109,600	0.0	\$137,359	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$250	0.0				
1525	PERA - SAED	\$105,882	0.0	\$135,997	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$250	0.0				
1532	Unemployment Compensation	\$257	0.0	\$0	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$0	0.0				
1511	Health Insurance	\$250,872	0.0	\$315,302	0.0				

1510	Dental Insurance	\$14,019	0.0	\$16,600	0.0				
1512	Life Insurance	\$3,629	0.0	\$4,481	0.0				
1513	Short-Term Disability	\$4,398	0.0	\$5,301	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$68	0.0	\$2	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$970	0.0	\$1,404	0.0				
1340	Employee Cash Incentive Awards	\$38	0.0	\$482	0.0				
1360	Non-Base Building Performance Pay	\$6,006	0.0	\$0	0.0				
1521	Other Retirement Plans	\$48,073	0.0	\$64,753	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$73,460	0.0	\$197,527	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$73,460	0.0	\$133,027	0.0				
1940	Personal Services - Medical Services	\$0	0.0	\$15,000	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$49,500	0.0				

Subtotal ALL Personal Services		\$3,418,190	33.1	\$4,080,508	37.2	\$3,537,771	37.3	\$3,537,771	37.3
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$612,669	0.0	\$429,890	0.0	\$198,996	0.0	\$196,723	0.0
3000	Total Travel Expenses	\$68,653	0.0	\$67,469	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,417,280	0.0	\$2,421,816	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$519,789	0.0	\$561,312	0.0	\$3,071,633	0.0	\$3,071,633	0.0
7000	Total Transfers	\$6,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$375	0.0				
2259	Parking Fees	\$1,241	0.0	\$1,257	0.0				
2510	In-State Travel	\$0	0.0	\$755	0.0				
2511	In-State Common Carrier Fares	\$1,502	0.0	\$1,062	0.0				
2512	In-State Personal Travel Per Diem	\$16,505	0.0	\$15,364	0.0				
2513	In-State Personal Vehicle Reimbursement	\$8,786	0.0	\$6,626	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,824	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,677	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$14,970	0.0	\$16,662	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$23,367	0.0	\$26,926	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$23	0.0	\$74	0.0				
2610	Advertising And Marketing	\$68,619	0.0	\$7,849	0.0				
2630	Communication Charges - External	\$442	0.0	\$246	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,450	0.0	\$1,054	0.0				
2650	Office of Information Technology Purchased Services	\$44,782	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$92	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$11,092	0.0	\$5,418	0.0				
2710	Purchased Medical Services	\$312,331	0.0	\$269,157	0.0				
2820	Purchased Services	\$38,703	0.0	\$6,675	0.0				
3110	Supplies & Materials	\$1,997	0.0	\$20,635	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0				

3120	Books/Periodicals/Subscriptions	\$1,093	0.0	\$597	0.0				
3121	Office Supplies	\$17,103	0.0	\$11,089	0.0				
3123	Postage	\$2,113	0.0	\$154	0.0				
3126	Repair and Maintenance	\$950	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$752	0.0	\$11,616	0.0				
3131	Noncapitalizable Building Materials	(\$195)	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,128	0.0	\$2,375	0.0				
3140	Noncapitalizable Information Technology	\$43,907	0.0	\$23,344	0.0				
4100	Other Operating Expenses	\$623	0.0	\$5,695	0.0				
4140	Dues And Memberships	\$8,753	0.0	\$7,030	0.0				
4180	Official Functions	\$14,588	0.0	\$38,131	0.0				
4181	Customer Workshops	\$4,000	0.0	\$1,871	0.0				
4220	Registration Fees	\$37,107	0.0	\$15,322	0.0				
5110	Grants - Cities	\$0	0.0	\$16,477	0.0				
5111	Grants - Cities - Federal Pass Thru	\$5,000	0.0	\$0	0.0				
5120	Grants - Counties	\$0	0.0	\$176	0.0				
5121	Grants - Counties - Federal Pass Thru	\$221,894	0.0	\$1,244,700	0.0				
5140	Grants - Intergovernmental	\$22,200	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$185,589	0.0	\$347,071	0.0				
5420	Purchased Services - Counties	\$340,886	0.0	\$0	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$681,791	0.0	\$793,391	0.0				
5440	Purchased Services - Intergovernmental	(\$57,802)	0.0	\$20,000	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$17,723	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$509,289	0.0	\$548,172	0.0				
5791	Grants To Individuals	\$10,500	0.0	\$13,140	0.0				
5881	Distributions To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
700E	Operating Transfers to Governor's Office	\$6,500	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$2,624,892	0.0	\$3,480,487	0.0	\$3,270,629	0.0	\$3,268,356	0.0
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Total Line Item Costs		\$6,043,081	33.1	\$7,560,996	37.2	\$6,808,400	37.3	\$6,806,127	37.3
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Breast and Cervical Cancer Screening

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	8.2	\$0	8.6	\$0	7.2	\$0	7.2
1000	Total Employee Wages and Benefits	\$948,570	0.0	\$976,493	0.0	\$771,384	0.0	\$771,384	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$601,293	0.0	\$627,420	0.0				
1111	Regular Part-Time Wages	\$56,665	0.0	\$63,309	0.0				
1121	Temporary Part-Time Wages	\$69,701	0.0	\$46,562	0.0				
1520	FICA-Medicare Contribution	\$10,257	0.0	\$10,426	0.0				
1522	PERA	\$54,219	0.0	\$63,038	0.0				
1524	PERA - AED	\$30,993	0.0	\$34,445	0.0				
1525	PERA - SAED	\$29,907	0.0	\$34,091	0.0				
1511	Health Insurance	\$69,673	0.0	\$81,368	0.0				
1510	Dental Insurance	\$3,298	0.0	\$3,807	0.0				
1512	Life Insurance	\$948	0.0	\$988	0.0				

1513	Short-Term Disability	\$1,234	0.0	\$1,283	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$83	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,347	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,346	0.0	\$0	0.0				
1521	Other Retirement Plans	\$17,506	0.0	\$9,756	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$179,148	0.0	\$327,989	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$131,398	0.0	\$186,587	0.0				
1940	Personal Services - Medical Services	\$47,750	0.0	\$25,000	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$116,402	0.0				

Subtotal ALL Personal Services		\$1,127,719	8.2	\$1,304,481	8.6	\$771,384	7.2	\$771,384	7.2
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,971,307	0.0	\$2,951,331	0.0	\$52,561	0.0	\$52,561	0.0
3000	Total Travel Expenses	\$30,691	0.0	\$21,318	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$93,873	0.0	\$365,059	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,400,098	0.0	\$2,066,085	0.0	\$6,432,976	0.0	\$6,432,976	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$978	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$1,000	0.0	\$0	0.0				
2259	Parking Fees	\$804	0.0	\$502	0.0				
2511	In-State Common Carrier Fares	\$2,449	0.0	\$1,505	0.0				
2512	In-State Personal Travel Per Diem	\$9,074	0.0	\$2,814	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,480	0.0	\$2,294	0.0				
2521	In-State/Non-Employee - Common Carrier	\$139	0.0	\$1,191	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$587	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$161	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,870	0.0	\$5,301	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$8,779	0.0	\$6,817	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$20	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,259	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$642	0.0	\$337	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$276	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$15	0.0				
2630	Communication Charges - External	\$5,267	0.0	\$4,476	0.0				
2631	Communication Charges - Office Of Information Technology	\$380	0.0	\$1,000	0.0				
2650	Office of Information Technology Purchased Services	\$113,652	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$240	0.0	\$3,110	0.0				
2710	Purchased Medical Services	\$2,695,775	0.0	\$2,758,274	0.0				
2820	Purchased Services	\$25,218	0.0	\$162	0.0				
3110	Supplies & Materials	\$2,853	0.0	\$1,142	0.0				
3120	Books/Periodicals/Subscriptions	\$152	0.0	\$487	0.0				
3121	Office Supplies	\$5,647	0.0	\$3,391	0.0				

3128	Noncapitalizable Equipment	\$7,290	0.0	\$2,543	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$891	0.0	\$1,822	0.0				
3140	Noncapitalizable Information Technology	\$41,252	0.0	\$30,372	0.0				
4100	Other Operating Expenses	\$0	0.0	\$55,000	0.0				
4140	Dues And Memberships	\$1,730	0.0	\$239	0.0				
4180	Official Functions	\$51,286	0.0	\$83,047	0.0				
4220	Registration Fees	\$16,894	0.0	\$5,766	0.0				
5120	Grants - Counties	\$21,516	0.0	\$114,731	0.0				
5121	Grants - Counties - Federal Pass Thru	\$1,869	0.0	\$58,731	0.0				
5140	Grants - Intergovernmental	\$65,147	0.0	\$153,498	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$12,466	0.0				
5440	Purchased Services - Intergovernmental	\$5,342	0.0	\$25,633	0.0				
5775	State Grant/Contract	\$169,995	0.0	\$48,570	0.0				
5781	Grants To Nongovernmental Organizations	\$1,219,864	0.0	\$1,863,355	0.0				
5791	Grants To Individuals	\$10,239	0.0	\$4,166	0.0				
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$149,994	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,495,969	0.0	\$5,403,794	0.0	\$6,485,537	0.0	\$6,485,537	0.0
Total Line Item Costs		\$5,623,688	8.2	\$6,708,275	8.6	\$7,256,921	7.2	\$7,256,921	7.2

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.6	\$0	5.9	\$0	6.7	\$0	6.7
1000	Total Employee Wages and Benefits	\$603,459	0.0	\$580,286	0.0	\$505,494	0.0	\$522,294	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$427,744	0.0	\$436,853	0.0				
1111	Regular Part-Time Wages	\$13,903	0.0	\$11	0.0				
1121	Temporary Part-Time Wages	\$9,511	0.0	\$282	0.0				
1520	FICA-Medicare Contribution	\$6,284	0.0	\$6,096	0.0				
1522	PERA	\$32,014	0.0	\$31,339	0.0				
1524	PERA - AED	\$19,158	0.0	\$20,268	0.0				
1525	PERA - SAED	\$18,533	0.0	\$20,083	0.0				
1633	Contractual Employee Unemployment Compensation	\$11,968	0.0	\$1,548	0.0				
1511	Health Insurance	\$47,407	0.0	\$44,385	0.0				
1510	Dental Insurance	\$2,855	0.0	\$2,802	0.0				
1512	Life Insurance	\$674	0.0	\$687	0.0				
1513	Short-Term Disability	\$829	0.0	\$816	0.0				
1310	Honorarium	\$0	0.0	\$3,500	0.0				
1340	Employee Cash Incentive Awards	\$13	0.0	\$311	0.0				
1360	Non-Base Building Performance Pay	\$616	0.0	\$0	0.0				
1521	Other Retirement Plans	\$11,950	0.0	\$11,305	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$7,798	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$7,798	0.0				

Subtotal ALL Personal Services		\$603,459	7.6	\$588,084	5.9	\$505,494	6.7	\$522,294	6.7
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$41,467	0.0	\$25,056	0.0	\$57,671	0.0	\$57,671	0.0
3000	Total Travel Expenses	\$8,079	0.0	\$10,252	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$2,451	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$260	0.0				
2259	Parking Fees	\$193	0.0	\$124	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$841	0.0				
2512	In-State Personal Travel Per Diem	\$3,534	0.0	\$2,926	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,397	0.0	\$1,846	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$31	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,078	0.0	\$872	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,013	0.0	\$3,767	0.0				
2630	Communication Charges - External	\$892	0.0	\$1,052	0.0				
2631	Communication Charges - Office Of Information Technology	\$847	0.0	\$1,095	0.0				
2680	Printing And Reproduction Services	\$96	0.0	\$144	0.0				
2681	Photocopy Reimbursement	\$94	0.0	\$0	0.0				
2820	Purchased Services	\$15,483	0.0	\$0	0.0				
3110	Supplies & Materials	\$6,400	0.0	\$1,010	0.0				
3120	Books/Periodicals/Subscriptions	\$96	0.0	\$121	0.0				
3121	Office Supplies	\$750	0.0	\$1,148	0.0				
3128	Noncapitalizable Equipment	\$4,178	0.0	\$957	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$946	0.0	\$499	0.0				
3140	Noncapitalizable Information Technology	\$3,518	0.0	\$7,274	0.0				
4100	Other Operating Expenses	\$323	0.0	\$0	0.0				
4111	Prizes And Awards	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,385	0.0	\$548	0.0				
4180	Official Functions	\$2,577	0.0	\$4,675	0.0				
4220	Registration Fees	\$1,238	0.0	\$6,149	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$49,546	0.0	\$35,309	0.0	\$57,671	0.0	\$57,671	0.0
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Total Line Item Costs		\$653,005	7.6	\$623,393	5.9	\$563,165	6.7	\$579,965	6.7
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Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$795,000	0.0	\$891,421	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$88	0.0	\$0	0.0	\$0	0.0

5000	Total Intergovernmental Payments	\$9,143,785	0.0	\$12,297,498	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,101,887	0.0	\$3,874,268	0.0	\$19,849,456	0.0	\$15,558,024	0.0
Object Code	Object Code Detail For Actuals								
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$88	0.0				
2820	Purchased Services	\$795,000	0.0	\$889,234	0.0				
4150	Interest Expense	\$0	0.0	\$2,172	0.0				
4220	Registration Fees	\$0	0.0	\$15	0.0				
5120	Grants - Counties	\$6,409,997	0.0	\$7,994,218	0.0				
5140	Grants - Intergovernmental	\$2,261,149	0.0	\$4,066,237	0.0				
5150	Grants - Local District Colleges	\$162,639	0.0	\$187,043	0.0				
5440	Purchased Services - Intergovernmental	\$310,000	0.0	\$50,000	0.0				
5781	Grants To Nongovernmental Organizations	\$2,101,887	0.0	\$3,874,268	0.0				
Subtotal All Other Operating		\$12,040,672	0.0	\$17,063,275	0.0	\$19,849,456	0.0	\$15,558,024	0.0
Total Line Item Costs		\$12,040,672	0.0	\$17,063,275	0.0	\$19,849,456	0.0	\$15,558,024	0.0

Tobacco Education, Prevention, and Cessation Program Admin.

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.3	\$0	4.2	\$0	6.9	\$0	6.9
1000	Total Employee Wages and Benefits	\$533,652	0.0	\$439,040	0.0	\$396,857	0.0	\$413,657	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$367,722	0.0	\$302,349	0.0				
1111	Regular Part-Time Wages	\$34,786	0.0	\$24,582	0.0				
1121	Temporary Part-Time Wages	\$1,359	0.0	\$3,689	0.0				
1520	FICA-Medicare Contribution	\$5,684	0.0	\$4,610	0.0				
1522	PERA	\$37,539	0.0	\$32,089	0.0				
1524	PERA - AED	\$17,336	0.0	\$15,197	0.0				
1525	PERA - SAED	\$16,777	0.0	\$15,028	0.0				
1532	Unemployment Compensation	\$257	0.0	\$0	0.0				
1511	Health Insurance	\$45,130	0.0	\$37,850	0.0				
1510	Dental Insurance	\$2,653	0.0	\$2,203	0.0				
1512	Life Insurance	\$603	0.0	\$482	0.0				
1513	Short-Term Disability	\$764	0.0	\$619	0.0				
1340	Employee Cash Incentive Awards	\$425	0.0	\$207	0.0				
1360	Non-Base Building Performance Pay	\$393	0.0	\$0	0.0				
1521	Other Retirement Plans	\$2,200	0.0	\$134	0.0				
1531	Higher Education Tuition Reimbursement	\$24	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$4,950	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$4,950	0.0				
Subtotal ALL Personal Services		\$533,652	7.3	\$443,990	4.2	\$396,857	6.9	\$413,657	6.9

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$53,297	0.0	\$42,984	0.0	\$153,719	0.0	\$153,719	0.0
3000	Total Travel Expenses	\$13,831	0.0	\$12,726	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$10,213	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$244	0.0	\$105	0.0				
2511	In-State Common Carrier Fares	\$522	0.0	\$37	0.0				
2512	In-State Personal Travel Per Diem	\$1,588	0.0	\$3,222	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,297	0.0	\$1,018	0.0				
2514	State-Owned Aircraft	\$1,898	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,516	0.0	\$262	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,567	0.0	\$8,187	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$443	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$297	0.0				
2630	Communication Charges - External	\$1,325	0.0	\$970	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,055	0.0	\$891	0.0				
2680	Printing And Reproduction Services	\$15,329	0.0	\$48	0.0				
2820	Purchased Services	\$32	0.0	\$3,140	0.0				
3110	Supplies & Materials	\$156	0.0	\$120	0.0				
3120	Books/Periodicals/Subscriptions	\$130	0.0	\$0	0.0				
3121	Office Supplies	\$967	0.0	\$1,510	0.0				
3123	Postage	\$1,594	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$2,821	0.0	\$360	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$499	0.0				
3140	Noncapitalizable Information Technology	\$14,407	0.0	\$4,019	0.0				
4100	Other Operating Expenses	\$146	0.0	\$0	0.0				
4111	Prizes And Awards	\$0	0.0	\$15,000	0.0				
4140	Dues And Memberships	\$3,000	0.0	\$40	0.0				
4180	Official Functions	\$3,942	0.0	\$6,646	0.0				
4181	Customer Workshops	\$2,960	0.0	\$2,349	0.0				
4220	Registration Fees	\$5,188	0.0	\$6,990	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$10,213	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$67,127	0.0	\$65,923	0.0	\$153,719	0.0	\$153,719	0.0
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Total Line Item Costs		\$600,779	7.3	\$509,913	4.2	\$550,576	6.9	\$567,376	6.9
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Tobacco Education, Prevention, and Cessation Program Grants

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,500,000	0.0	\$3,236,830	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$3,500,000	0.0	\$3,236,830	0.0				

Subtotal ALL Personal Services	\$3,500,000	0.0	\$3,236,830	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,176,515	0.0	\$7,234,522	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$8,578,290	0.0	\$8,467,217	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,245,368	0.0	\$2,189,848	0.0	\$24,835,633	0.0	\$24,835,633	0.0
6000	Total Capitalized Property Purchases	(\$0)	0.0	\$139,896	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2231	Information Technology Maintenance	\$29,988	0.0	\$41,174	0.0			
2610	Advertising And Marketing	\$4,790,348	0.0	\$5,642,820	0.0			
2680	Printing And Reproduction Services	\$47,863	0.0	\$78,548	0.0			
2820	Purchased Services	\$1,302,720	0.0	\$1,466,973	0.0			
3121	Office Supplies	\$0	0.0	\$0	0.0			
3123	Postage	\$5,595	0.0	\$3,529	0.0			
4150	Interest Expense	\$0	0.0	\$1,477	0.0			
5120	Grants - Counties	\$6,540,499	0.0	\$5,149,885	0.0			
5140	Grants - Intergovernmental	\$418,136	0.0	\$1,755,171	0.0			
5420	Purchased Services - Counties	\$188,734	0.0	\$68,441	0.0			
5440	Purchased Services - Intergovernmental	\$1,430,921	0.0	\$1,493,720	0.0			
5775	State Grant/Contract	\$0	0.0	\$0	0.0			
5781	Grants To Nongovernmental Organizations	\$2,245,368	0.0	\$2,189,848	0.0			
5891	Distributions To Individuals	\$0	0.0	\$0	0.0			
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0			
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$139,896	0.0			

Subtotal All Other Operating	\$17,000,173	0.0	\$18,031,482	0.0	\$24,835,633	0.0	\$24,835,633	0.0
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Total Line Item Costs	\$20,500,173	0.0	\$21,268,313	0.0	\$24,835,633	0.0	\$24,835,633	0.0
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Oral Health Programs

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	6.8	\$0	7.8	\$0	4.1	\$0	4.1
1000	Total Employee Wages and Benefits	\$691,754	0.0	\$821,434	0.0	\$653,494	0.0	\$654,694	0.0

Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$491,308	0.0	\$568,252	0.0			
1111	Regular Part-Time Wages	\$28,965	0.0	\$32,576	0.0			
1121	Temporary Part-Time Wages	\$9,117	0.0	\$26,498	0.0			
1520	FICA-Medicare Contribution	\$7,471	0.0	\$8,874	0.0			
1522	PERA	\$43,961	0.0	\$49,900	0.0			
1524	PERA - AED	\$22,702	0.0	\$29,237	0.0			
1525	PERA - SAED	\$21,944	0.0	\$28,905	0.0			
1511	Health Insurance	\$51,969	0.0	\$59,698	0.0			
1510	Dental Insurance	\$2,626	0.0	\$3,134	0.0			
1512	Life Insurance	\$808	0.0	\$963	0.0			
1513	Short-Term Disability	\$965	0.0	\$1,138	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$104	0.0	\$0	0.0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$590	0.0	\$118	0.0			

1360	Non-Base Building Performance Pay	\$947	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,279	0.0	\$12,141	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,948	0.0	\$1,071	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,948	0.0	\$1,071	0.0				
Subtotal ALL Personal Services		\$693,703	6.8	\$822,506	7.8	\$653,494	4.1	\$654,694	4.1
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$45,633	0.0	\$275,039	0.0	\$48,619	0.0	\$48,619	0.0
3000	Total Travel Expenses	\$20,543	0.0	\$24,352	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$303,450	0.0	\$306,496	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$392,700	0.0	\$957,400	0.0	\$1,245,673	0.0	\$1,245,673	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2250	Miscellaneous Rentals	\$750	0.0	\$0	0.0				
2259	Parking Fees	\$344	0.0	\$689	0.0				
2511	In-State Common Carrier Fares	\$385	0.0	\$175	0.0				
2512	In-State Personal Travel Per Diem	\$1,785	0.0	\$5,882	0.0				
2513	In-State Personal Vehicle Reimbursement	\$987	0.0	\$1,817	0.0				
2514	State-Owned Aircraft	\$1,947	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$523	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$2,266	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$82	0.0	\$778	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,239	0.0	\$6,104	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$8,521	0.0	\$6,576	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$256	0.0	\$735	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$817	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$20	0.0				
2610	Advertising And Marketing	\$1,050	0.0	\$1,500	0.0				
2630	Communication Charges - External	\$240	0.0	\$205	0.0				
2631	Communication Charges - Office Of Information Technology	\$392	0.0	\$912	0.0				
2680	Printing And Reproduction Services	\$666	0.0	\$7,995	0.0				
2710	Purchased Medical Services	(\$8,560)	0.0	\$140,000	0.0				
2820	Purchased Services	\$14,143	0.0	\$53,485	0.0				
3110	Supplies & Materials	\$6,086	0.0	\$7,048	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$8,964	0.0				
3120	Books/Periodicals/Subscriptions	\$136	0.0	\$2,210	0.0				
3121	Office Supplies	\$2,937	0.0	\$4,534	0.0				
3123	Postage	\$8	0.0	\$621	0.0				
3128	Noncapitalizable Equipment	\$1,385	0.0	\$2,540	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$790	0.0	\$595	0.0				
3140	Noncapitalizable Information Technology	\$11,349	0.0	\$12,471	0.0				
4100	Other Operating Expenses	\$0	0.0	\$2,722	0.0				
4111	Prizes And Awards	\$250	0.0	\$0	0.0				
4140	Dues And Memberships	\$505	0.0	\$2,690	0.0				

4180	Official Functions	\$0	0.0	\$9,466	0.0				
4181	Customer Workshops	\$6,371	0.0	\$623	0.0				
4220	Registration Fees	\$6,791	0.0	\$15,771	0.0				
5110	Grants - Cities	\$18,087	0.0	\$13,802	0.0				
5111	Grants - Cities - Federal Pass Thru	\$20,118	0.0	\$0	0.0				
5120	Grants - Counties	\$38,573	0.0	\$10,549	0.0				
5121	Grants - Counties - Federal Pass Thru	\$196,080	0.0	\$272,747	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$30,592	0.0	\$9,398	0.0				
5781	Grants To Nongovernmental Organizations	\$84,197	0.0	\$112,717	0.0				
5894	Nontaxable Payments To Individuals	\$308,503	0.0	\$844,683	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$762,325	0.0	\$1,563,286	0.0	\$1,294,292	0.0	\$1,294,292	0.0
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Total Line Item Costs		\$1,456,028	6.8	\$2,385,792	7.8	\$1,947,786	4.1	\$1,948,986	4.1
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Marijuana Education Campaign

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.0	\$0	2.9	\$0	3.7	\$0	3.7
1000	Total Employee Wages and Benefits	\$343,021	0.0	\$292,612	0.0	\$238,608	0.0	\$238,608	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$235,121	0.0	\$206,751	0.0				
1111	Regular Part-Time Wages	\$6,649	0.0	\$370	0.0				
1121	Temporary Part-Time Wages	\$12,449	0.0	\$14,552	0.0				
1520	FICA-Medicare Contribution	\$3,599	0.0	\$3,113	0.0				
1522	PERA	\$13,268	0.0	\$14,811	0.0				
1524	PERA - AED	\$10,948	0.0	\$10,517	0.0				
1525	PERA - SAED	\$10,583	0.0	\$10,407	0.0				
1511	Health Insurance	\$34,498	0.0	\$22,737	0.0				
1510	Dental Insurance	\$1,649	0.0	\$1,185	0.0				
1512	Life Insurance	\$482	0.0	\$306	0.0				
1513	Short-Term Disability	\$455	0.0	\$379	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$2	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,394	0.0	\$51	0.0				
1521	Other Retirement Plans	\$11,923	0.0	\$7,431	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$236,893	0.0	\$235,968	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$236,893	0.0	\$235,968	0.0				

Subtotal ALL Personal Services		\$579,914	5.0	\$528,580	2.9	\$238,608	3.7	\$238,608	3.7
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,357,553	0.0	\$6,081,510	0.0	\$243,300	0.0	\$243,300	0.0

3000	Total Travel Expenses	\$15,862	0.0	\$6,889	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$341,039	0.0	\$373,914	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,307,991	0.0	\$48,256	0.0	\$4,168,092	0.0	\$4,168,092	0.0
7000	Total Transfers	\$475	0.0	(\$475)	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$408	0.0	\$310	0.0				
2511	In-State Common Carrier Fares	\$1,272	0.0	\$650	0.0				
2512	In-State Personal Travel Per Diem	\$4,787	0.0	\$1,238	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,631	0.0	\$808	0.0				
2514	State-Owned Aircraft	\$463	0.0	\$2,238	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$182	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$79	0.0	\$14	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,929	0.0	\$1,296	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,512	0.0	\$646	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$8	0.0	\$0	0.0				
2610	Advertising And Marketing	\$2,284,094	0.0	\$6,007,022	0.0				
2680	Printing And Reproduction Services	\$13,372	0.0	\$3,268	0.0				
2710	Purchased Medical Services	\$2,307	0.0	\$0	0.0				
2820	Purchased Services	\$2,902	0.0	\$27,943	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,710	0.0				
3118	Food and Food Service Supplies	\$61	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$239	0.0	\$200	0.0				
3121	Office Supplies	\$914	0.0	\$1,602	0.0				
3123	Postage	\$348	0.0	\$1,986	0.0				
3128	Noncapitalizable Equipment	\$460	0.0	\$1,383	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$2,202	0.0				
3140	Noncapitalizable Information Technology	\$13,907	0.0	\$7,196	0.0				
4100	Other Operating Expenses	\$1,800	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,900	0.0	\$540	0.0				
4180	Official Functions	\$10,175	0.0	\$11,551	0.0				
4181	Customer Workshops	\$16,177	0.0	\$10,877	0.0				
4220	Registration Fees	\$8,489	0.0	\$3,721	0.0				
5170	Grants - School Districts	\$0	0.0	\$23,540	0.0				
5420	Purchased Services - Counties	\$16,136	0.0	\$47,869	0.0				
5440	Purchased Services - Intergovernmental	\$302,531	0.0	\$276,045	0.0				
5470	Purchased Services - School Districts	\$22,372	0.0	\$0	0.0				
5670	Refunds To School Districts	\$0	0.0	\$26,460	0.0				
5781	Grants To Nongovernmental Organizations	\$1,307,991	0.0	\$48,256	0.0				
700Y	Operating Transfers to Human Services	\$475	0.0	(\$475)	0.0				

Subtotal All Other Operating	\$4,022,920	0.0	\$6,510,095	0.0	\$4,411,392	0.0	\$4,411,392	0.0
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Total Line Item Costs	\$4,602,834	5.0	\$7,038,675	2.9	\$4,650,000	3.7	\$4,650,000	3.7
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09. Prevention Services Division, (C) Primary Care Office

Primary Care Office

Personal Services -- Employees

Object Group	Object Group Name
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FTE	Total FTE	\$0	4.6	\$0	4.9	\$0	3.4	\$0	3.4
1000	Total Employee Wages and Benefits	\$530,393	0.0	\$591,885	0.0	\$1,091,207	0.0	\$1,092,407	0.0
Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$377,658	0.0	\$403,985	0.0				
1111	Regular Part-Time Wages	\$27,206	0.0	\$24,939	0.0				
1121	Temporary Part-Time Wages	\$5,800	0.0	\$31,427	0.0				
1520	FICA-Medicare Contribution	\$5,743	0.0	\$6,416	0.0				
1522	PERA	\$34,922	0.0	\$38,724	0.0				
1524	PERA - AED	\$17,358	0.0	\$21,185	0.0				
1525	PERA - SAED	\$16,751	0.0	\$20,955	0.0				
1511	Health Insurance	\$34,708	0.0	\$33,902	0.0				
1510	Dental Insurance	\$2,255	0.0	\$2,577	0.0				
1512	Life Insurance	\$629	0.0	\$666	0.0				
1513	Short-Term Disability	\$768	0.0	\$804	0.0				
1340	Employee Cash Incentive Awards	\$200	0.0	\$150	0.0				
1360	Non-Base Building Performance Pay	\$1,149	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,245	0.0	\$6,153	0.0				
Personal Services -- Contract Services									
Object Group Detail for Actuals									
1100	Total Contract Services (Purchased Personal Services)	\$36,194	0.0	\$89,386	0.0	\$0	0.0	\$0	0.0
Object Code Detail for Actuals									
1920	Personal Services - Professional	\$1,970	0.0	(\$90)	0.0				
1960	Personal Services - Information Technology	\$34,224	0.0	\$89,476	0.0				
Subtotal ALL Personal Services		\$566,587	4.6	\$681,272	4.9	\$1,091,207	3.4	\$1,092,407	3.4
All Other Operating Costs									
Object Group Detail for Actuals									
2000	Total Operating Expenses	(\$1,061,990)	0.0	\$61,084	0.0	\$38,605	0.0	\$38,605	0.0
3000	Total Travel Expenses	\$6,324	0.0	\$19,538	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$5,937,797	0.0	\$5,216,175	0.0	\$2,676,722	0.0	\$2,676,722	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$289,200	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail For Actuals									
2259	Parking Fees	\$240	0.0	\$309	0.0				
2511	In-State Common Carrier Fares	\$110	0.0	\$223	0.0				
2512	In-State Personal Travel Per Diem	\$2,450	0.0	\$2,144	0.0				
2513	In-State Personal Vehicle Reimbursement	\$925	0.0	\$4,703	0.0				
2514	State-Owned Aircraft	\$1,320	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$431	0.0	\$5,562	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,089	0.0	\$6,907	0.0				
2610	Advertising And Marketing	\$5,000	0.0	\$529	0.0				
2630	Communication Charges - External	\$616	0.0	\$98	0.0				
2631	Communication Charges - Office Of Information Technology	\$588	0.0	\$552	0.0				
2650	Office of Information Technology Purchased Services	\$31,639	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$46	0.0	\$48	0.0				
2710	Purchased Medical Services	(\$1,195,898)	0.0	\$0	0.0				
2820	Purchased Services	\$46,076	0.0	\$17,713	0.0				
3120	Books/Periodicals/Subscriptions	\$12,800	0.0	\$0	0.0				

3121	Office Supplies	\$4,562	0.0	\$3,432	0.0				
3123	Postage	\$1,617	0.0	\$1,721	0.0				
3128	Noncapitalizable Equipment	\$1,140	0.0	\$925	0.0				
3140	Noncapitalizable Information Technology	\$24,617	0.0	\$22,205	0.0				
4140	Dues And Memberships	\$620	0.0	\$1,155	0.0				
4150	Interest Expense	\$0	0.0	\$418	0.0				
4180	Official Functions	\$596	0.0	\$10,118	0.0				
4220	Registration Fees	\$3,752	0.0	\$1,860	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$5,160	0.0				
5894	Nontaxable Payments To Individuals	\$5,937,797	0.0	\$5,211,015	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$289,200	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,882,132	0.0	\$5,585,997	0.0	\$2,715,327	0.0	\$2,715,327	0.0
Total Line Item Costs		\$5,448,719	4.6	\$6,267,268	4.9	\$3,806,534	3.4	\$3,807,734	3.4

09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

Family Planning Program Administration

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	5.3	\$0	3.0	\$0	9.9	\$0	9.9
1000	Total Employee Wages and Benefits	\$361,647	0.0	\$384,990	0.0	\$1,532,195	0.0	\$1,540,195	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$277,366	0.0	\$237,306	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$48,725	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$4,638	0.0				
1121	Temporary Part-Time Wages	\$9,900	0.0	\$2,510	0.0				
1520	FICA-Medicare Contribution	\$4,102	0.0	\$4,163	0.0				
1522	PERA	\$26,495	0.0	\$24,092	0.0				
1524	PERA - AED	\$12,334	0.0	\$13,670	0.0				
1525	PERA - SAED	\$11,885	0.0	\$13,508	0.0				
1511	Health Insurance	\$14,527	0.0	\$28,950	0.0				
1510	Dental Insurance	\$696	0.0	\$1,444	0.0				
1512	Life Insurance	\$343	0.0	\$415	0.0				
1513	Short-Term Disability	\$530	0.0	\$543	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$49	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$50	0.0	\$50	0.0				
1360	Non-Base Building Performance Pay	\$1,184	0.0	\$0	0.0				
1521	Other Retirement Plans	\$2,187	0.0	\$4,976	0.0				

Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,611	0.0	\$12,592	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$2,611	0.0	\$12,592	0.0				

Subtotal ALL Personal Services	\$364,257	5.3	\$397,582	3.0	\$1,532,195	9.9	\$1,540,195	9.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,779	0.0	\$12,561	0.0	\$11,250	0.0	\$11,250	0.0
3000	Total Travel Expenses	\$7,222	0.0	\$1,295	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$342	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$4,813	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
2259	Parking Fees	\$143	0.0	\$66	0.0			
2511	In-State Common Carrier Fares	\$25	0.0	\$30	0.0			
2512	In-State Personal Travel Per Diem	\$3,036	0.0	\$198	0.0			
2513	In-State Personal Vehicle Reimbursement	\$2,941	0.0	\$529	0.0			
2531	Out-Of-State Common Carrier Fares	\$596	0.0	\$336	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$624	0.0	\$201	0.0			
2630	Communication Charges - External	\$366	0.0	\$511	0.0			
2650	Office of Information Technology Purchased Services	(\$0)	0.0	\$0	0.0			
2660	Insurance For Other Than Employee Benefits	\$48	0.0	\$0	0.0			
2680	Printing And Reproduction Services	\$216	0.0	\$3,736	0.0			
2820	Purchased Services	\$0	0.0	\$32	0.0			
3110	Supplies & Materials	\$415	0.0	\$11	0.0			
3120	Books/Periodicals/Subscriptions	\$1,656	0.0	\$537	0.0			
3121	Office Supplies	\$11,534	0.0	\$750	0.0			
3128	Noncapitalizable Equipment	\$338	0.0	\$0	0.0			
3140	Noncapitalizable Information Technology	\$1,485	0.0	\$3,162	0.0			
4180	Official Functions	\$603	0.0	\$2,016	0.0			
4220	Registration Fees	\$1,974	0.0	\$1,739	0.0			
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$0	0.0			
5440	Purchased Services - Intergovernmental	\$342	0.0	\$0	0.0			
5781	Grants To Nongovernmental Organizations	\$4,813	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			

Subtotal All Other Operating	\$31,155	0.0	\$13,856	0.0	\$11,250	0.0	\$11,250	0.0
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Total Line Item Costs	\$395,412	5.3	\$411,438	3.0	\$1,543,445	9.9	\$1,551,445	9.9
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Family Planning Purchase Of Services

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.6	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$31,348	0.0	\$75,183	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals							
1110	Regular Full-Time Wages	\$20,254	0.0	\$47,819	0.0			
1111	Regular Part-Time Wages	\$711	0.0	\$6,831	0.0			
1120	Temporary Full-Time Wages	\$0	0.0	\$625	0.0			
1121	Temporary Part-Time Wages	\$2,514	0.0	\$0	0.0			
1520	FICA-Medicare Contribution	\$341	0.0	\$779	0.0			
1522	PERA	\$2,303	0.0	\$4,998	0.0			

1622	Contractual Employee PERA	\$0	0.0	\$6	0.0				
1524	PERA - AED	\$1,040	0.0	\$2,630	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$3	0.0				
1525	PERA - SAED	\$1,006	0.0	\$2,615	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$3	0.0				
1511	Health Insurance	\$2,365	0.0	\$7,846	0.0				
1510	Dental Insurance	\$127	0.0	\$400	0.0				
1512	Life Insurance	\$30	0.0	\$70	0.0				
1513	Short-Term Disability	\$40	0.0	\$104	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$216	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$317	0.0	\$0	0.0				
1521	Other Retirement Plans	\$81	0.0	\$453	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,737	0.0	\$49,121	0.0	\$255,223	0.0	\$255,223	0.0

Object Code Object Code Detail for Actuals

1920	Personal Services - Professional	\$14,737	0.0	\$49,121	0.0				
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Subtotal ALL Personal Services		\$46,085	0.0	\$124,304	0.6	\$255,223	0.0	\$255,223	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$39,637	0.0	\$35,242	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$8,834	0.0	\$18,148	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$3,220,806	0.0	\$5,255,226	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,192,223	0.0	\$1,786,196	0.0	\$7,068,138	0.0	\$7,068,138	0.0
7000	Total Transfers	\$0	0.0	\$45	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code Object Code Detail For Actuals

2259	Parking Fees	\$121	0.0	\$436	0.0				
2511	In-State Common Carrier Fares	\$111	0.0	\$164	0.0				
2512	In-State Personal Travel Per Diem	\$524	0.0	\$3,544	0.0				
2513	In-State Personal Vehicle Reimbursement	\$780	0.0	\$3,690	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,134	0.0	\$3,457	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,285	0.0	\$7,292	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$4,032	0.0	\$2,682	0.0				
2710	Purchased Medical Services	\$5,908	0.0	\$11,500	0.0				
2820	Purchased Services	\$0	0.0	\$5,091	0.0				
3121	Office Supplies	\$981	0.0	\$822	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$130	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$620	0.0				
3140	Noncapitalizable Information Technology	\$3,158	0.0	\$512	0.0				
4140	Dues And Memberships	\$6,250	0.0	\$5,000	0.0				
4180	Official Functions	\$16,046	0.0	\$7,531	0.0				
4220	Registration Fees	\$3,140	0.0	\$919	0.0				
5120	Grants - Counties	\$956,437	0.0	\$2,863,565	0.0				
5121	Grants - Counties - Federal Pass Thru	\$2,236,001	0.0	\$2,301,198	0.0				

5140	Grants - Intergovernmental	\$8,798	0.0	\$50,869	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$19,570	0.0	\$18,476	0.0				
5170	Grants - School Districts	\$0	0.0	\$11,118	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$10,000	0.0				
5781	Grants To Nongovernmental Organizations	\$1,192,223	0.0	\$1,786,196	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$45	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,461,500	0.0	\$7,094,857	0.0	\$7,068,138	0.0	\$7,068,138	0.0
Total Line Item Costs		\$4,507,586	0.0	\$7,219,161	0.6	\$7,323,361	0.0	\$7,323,361	0.0

Family Planning Federal Grants

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	1.8	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$168,557	0.0	\$192,796	0.0	\$116,100	0.0	\$116,100	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$118,308	0.0	\$125,947	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$14,068	0.0				
1121	Temporary Part-Time Wages	\$11,922	0.0	\$8,029	0.0				
1520	FICA-Medicare Contribution	\$1,834	0.0	\$2,076	0.0				
1522	PERA	\$12,837	0.0	\$14,529	0.0				
1524	PERA - AED	\$5,570	0.0	\$6,868	0.0				
1525	PERA - SAED	\$5,382	0.0	\$6,796	0.0				
1511	Health Insurance	\$11,690	0.0	\$13,317	0.0				
1510	Dental Insurance	\$597	0.0	\$684	0.0				
1512	Life Insurance	\$194	0.0	\$214	0.0				
1513	Short-Term Disability	\$224	0.0	\$266	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$23,560	0.0	\$103,093	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$23,560	0.0	\$103,093	0.0				

Subtotal ALL Personal Services		\$192,117	2.0	\$295,889	1.8	\$116,100	2.0	\$116,100	2.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,035	0.0	\$3,053	0.0	\$8,550	0.0	\$8,550	0.0
3000	Total Travel Expenses	\$2,786	0.0	\$627	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$59,650	0.0	\$59,650	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$72	0.0	\$17	0.0				
2511	In-State Common Carrier Fares	\$73	0.0	\$11	0.0				
2513	In-State Personal Vehicle Reimbursement	\$65	0.0	\$121	0.0				
2531	Out-Of-State Common Carrier Fares	\$604	0.0	\$495	0.0				

2532	Out-Of-State Personal Travel Per Diem	\$2,043	0.0	\$0	0.0				
2630	Communication Charges - External	\$454	0.0	\$169	0.0				
2820	Purchased Services	\$5,000	0.0	\$73	0.0				
3110	Supplies & Materials	\$0	0.0	\$102	0.0				
3120	Books/Periodicals/Subscriptions	\$99	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$91	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	\$1,200	0.0				
4140	Dues And Memberships	\$60	0.0	\$277	0.0				
4180	Official Functions	\$1,090	0.0	\$705	0.0				
4220	Registration Fees	\$6,170	0.0	\$510	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$15,821	0.0	\$3,681	0.0	\$68,200	0.0	\$68,200	0.0
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Total Line Item Costs		\$207,938	2.0	\$299,570	1.8	\$184,300	2.0	\$184,300	2.0
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Adult Stem Cells Cure Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
4150	Interest Expense	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Maternal and Child Health

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	12.2	\$0	9.4	\$0	9.5	\$0	9.5
1000	Total Employee Wages and Benefits	\$1,073,422	0.0	\$973,966	0.0	\$1,452,060	0.0	\$1,452,060	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$693,435	0.0	\$568,781	0.0				
1111	Regular Part-Time Wages	\$95,876	0.0	\$132,594	0.0				
1121	Temporary Part-Time Wages	\$29,554	0.0	\$37,537	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,976	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$11,564	0.0	\$10,377	0.0				
1522	PERA	\$75,471	0.0	\$66,580	0.0				
1524	PERA - AED	\$35,211	0.0	\$34,028	0.0				
1525	PERA - SAED	\$34,091	0.0	\$33,601	0.0				
1511	Health Insurance	\$78,850	0.0	\$76,137	0.0				
1510	Dental Insurance	\$4,398	0.0	\$3,998	0.0				
1512	Life Insurance	\$1,297	0.0	\$1,227	0.0				
1513	Short-Term Disability	\$1,463	0.0	\$1,326	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3	0.0	\$22	0.0				

1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$972	0.0	\$1,697	0.0				
1340	Employee Cash Incentive Awards	\$150	0.0	\$100	0.0				
1360	Non-Base Building Performance Pay	\$1,648	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,104	0.0	\$5,959	0.0				
1531	Higher Education Tuition Reimbursement	\$358	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$73,962	0.0	\$7,276	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$17,035	0.0	\$0	0.0				
1920	Personal Services - Professional	\$56,927	0.0	\$7,276	0.0				

Subtotal ALL Personal Services		\$1,147,384	12.2	\$981,241	9.4	\$1,452,060	9.5	\$1,452,060	9.5
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$131,254	0.0	\$49,781	0.0	\$231,193	0.0	\$231,193	0.0
3000	Total Travel Expenses	\$26,687	0.0	\$9,984	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,616,906	0.0	\$2,902,645	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$67,053	0.0	\$27,332	0.0	\$3,138,447	0.0	\$3,138,447	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$0	0.0	\$300	0.0				
2259	Parking Fees	\$420	0.0	\$225	0.0				
2511	In-State Common Carrier Fares	\$312	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$2,943	0.0	\$3,676	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,461	0.0	\$1,711	0.0				
2514	State-Owned Aircraft	\$231	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$300	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$5,179	0.0	\$1,823	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,171	0.0	\$227	0.0				
2530	Out-Of-State Travel	\$434	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,198	0.0	\$773	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$7,912	0.0	\$1,775	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,547	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$5,798	0.0				
2630	Communication Charges - External	\$889	0.0	\$883	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,457	0.0	\$998	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$17,885	0.0	\$502	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$29,206	0.0	\$9,763	0.0				
3110	Supplies & Materials	\$3,839	0.0	\$160	0.0				
3120	Books/Periodicals/Subscriptions	\$5,042	0.0	\$169	0.0				
3121	Office Supplies	\$6,519	0.0	\$3,714	0.0				
3123	Postage	\$934	0.0	\$1,019	0.0				
3128	Noncapitalizable Equipment	\$4,155	0.0	\$2,280	0.0				
3131	Noncapitalizable Building Materials	\$1,500	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$10,964	0.0	\$0	0.0				

3140	Noncapitalizable Information Technology	\$16,711	0.0	\$4,765	0.0				
4100	Other Operating Expenses	\$800	0.0	\$1,380	0.0				
4140	Dues And Memberships	\$2,500	0.0	\$10,726	0.0				
4180	Official Functions	\$3,104	0.0	\$2,791	0.0				
4181	Customer Workshops	\$4,576	0.0	\$0	0.0				
4220	Registration Fees	\$19,753	0.0	\$4,308	0.0				
5120	Grants - Counties	\$0	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$2,615,352	0.0	\$2,889,740	0.0				
5440	Purchased Services - Intergovernmental	\$1,554	0.0	\$12,905	0.0				
5781	Grants To Nongovernmental Organizations	\$67,053	0.0	\$27,332	0.0				
5791	Grants To Individuals	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,841,900	0.0	\$2,989,743	0.0	\$3,369,640	0.0	\$3,369,640	0.0
Total Line Item Costs		\$3,989,284	12.2	\$3,970,984	9.4	\$4,821,700	9.5	\$4,821,700	9.5

09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

Health Care Program for Special Needs Children

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	9.6	\$0	9.3	\$0	14.4	\$0	14.4
1000	Total Employee Wages and Benefits	\$1,119,926	0.0	\$1,152,697	0.0	\$1,122,590	0.0	\$1,130,590	0.0
Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$644,368	0.0	\$674,504	0.0				
1111	Regular Part-Time Wages	\$150,609	0.0	\$177,815	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$500	0.0				
1121	Temporary Part-Time Wages	\$48,247	0.0	\$8,025	0.0				
1520	FICA-Medicare Contribution	\$11,626	0.0	\$11,743	0.0				
1522	PERA	\$76,898	0.0	\$75,801	0.0				
1524	PERA - AED	\$35,358	0.0	\$38,956	0.0				
1525	PERA - SAED	\$34,188	0.0	\$38,581	0.0				
1532	Unemployment Compensation	\$0	0.0	\$3,408	0.0				
1511	Health Insurance	\$105,118	0.0	\$108,480	0.0				
1510	Dental Insurance	\$4,933	0.0	\$5,275	0.0				
1512	Life Insurance	\$1,236	0.0	\$1,276	0.0				
1513	Short-Term Disability	\$1,503	0.0	\$1,612	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$722	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$372	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$200	0.0	\$400	0.0				
1360	Non-Base Building Performance Pay	\$166	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,381	0.0	\$6,320	0.0				
Subtotal ALL Personal Services		\$1,119,926	9.6	\$1,152,697	9.3	\$1,122,590	14.4	\$1,130,590	14.4
All Other Operating Costs									
Object Group		Object Group Name							
2000	Total Operating Expenses	(\$112)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	(\$196)	0.0	\$0	0.0	\$0	0.0	\$0	0.0

9000	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals									
2530	Out-Of-State Travel		(\$196)	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology		(\$63)	0.0	\$0	0.0				
2650	Office of Information Technology Purchased Services		\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology		(\$49)	0.0	\$0	0.0				
4220	Registration Fees		\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
Subtotal All Other Operating			(\$308)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs			\$1,119,618	9.6	\$1,152,697	9.3	\$1,122,590	14.4	\$1,130,590	14.4

Health Care for Special Needs Children, Service Costs

Personal Services -- Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits		(\$1,922)	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals									
1310	Honorarium		(\$1,922)	0.0	\$0	0.0				

Personal Services -- Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$5,746	0.0	\$101,425	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals									
1920	Personal Services - Professional		\$5,746	0.0	\$49,498	0.0				
1960	Personal Services - Information Technology		\$0	0.0	\$51,926	0.0				

Subtotal ALL Personal Services			\$3,824	0.0	\$101,425	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$224,088	0.0	\$202,211	0.0	\$120,000	0.0	\$120,000	0.0
3000	Total Travel Expenses		\$16,950	0.0	\$16,648	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments		\$2,764,022	0.0	\$2,650,717	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments		\$66,515	0.0	\$104,398	0.0	\$2,955,399	0.0	\$2,955,399	0.0

Object Code	Object Code Detail For Actuals									
2230	Equipment Maintenance		\$355	0.0	\$0	0.0				
2231	Information Technology Maintenance		\$220	0.0	\$143	0.0				
2259	Parking Fees		\$480	0.0	\$985	0.0				
2511	In-State Common Carrier Fares		\$379	0.0	\$325	0.0				
2512	In-State Personal Travel Per Diem		\$1,622	0.0	\$3,069	0.0				
2513	In-State Personal Vehicle Reimbursement		\$2,722	0.0	\$4,556	0.0				
2514	State-Owned Aircraft		\$463	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier		\$25	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem		\$2,386	0.0	\$423	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0	0.0	\$81	0.0				
2530	Out-Of-State Travel		\$196	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares		\$2,742	0.0	\$4,027	0.0				

2532	Out-Of-State Personal Travel Per Diem	\$6,415	0.0	\$4,167	0.0				
2610	Advertising And Marketing	\$5,000	0.0	\$0	0.0				
2630	Communication Charges - External	\$775	0.0	\$1,297	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,171	0.0	\$2,135	0.0				
2650	Office of Information Technology Purchased Services	\$12,785	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$60	0.0	\$240	0.0				
2710	Purchased Medical Services	\$93,366	0.0	\$113,579	0.0				
2820	Purchased Services	\$43,389	0.0	\$52,856	0.0				
3110	Supplies & Materials	\$456	0.0	\$1,994	0.0				
3120	Books/Periodicals/Subscriptions	(\$2,712)	0.0	\$881	0.0				
3121	Office Supplies	\$1,521	0.0	\$5,526	0.0				
3123	Postage	\$122	0.0	\$109	0.0				
3126	Repair and Maintenance	\$660	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	(\$519)	0.0	\$2,550	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,510	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$12,601	0.0	\$9,519	0.0				
4100	Other Operating Expenses	\$0	0.0	\$100	0.0				
4140	Dues And Memberships	\$60	0.0	\$0	0.0				
4180	Official Functions	\$839	0.0	\$2,404	0.0				
4181	Customer Workshops	\$35,481	0.0	\$0	0.0				
4220	Registration Fees	\$14,469	0.0	\$7,896	0.0				
5120	Grants - Counties	\$1,773,979	0.0	\$1,692,963	0.0				
5121	Grants - Counties - Federal Pass Thru	\$990,043	0.0	\$895,638	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$10,000	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$866	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$51,250	0.0				
5781	Grants To Nongovernmental Organizations	\$66,515	0.0	\$104,398	0.0				
Subtotal All Other Operating		\$3,071,575	0.0	\$2,973,974	0.0	\$3,075,399	0.0	\$3,075,399	0.0
Total Line Item Costs		\$3,075,399	0.0	\$3,075,399	0.0	\$3,075,399	0.0	\$3,075,399	0.0

Genetics Counseling Program Costs

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$95,425	0.0	\$123,102	0.0	\$79,156	0.0	\$79,156	0.0
Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$74,244	0.0	\$96,407	0.0				
1520	FICA-Medicare Contribution	\$1,078	0.0	\$1,377	0.0				
1522	PERA	\$7,536	0.0	\$9,617	0.0				
1524	PERA - AED	\$3,267	0.0	\$4,484	0.0				
1525	PERA - SAED	\$3,155	0.0	\$4,420	0.0				
1511	Health Insurance	\$5,587	0.0	\$5,749	0.0				
1510	Dental Insurance	\$311	0.0	\$720	0.0				
1512	Life Insurance	\$106	0.0	\$148	0.0				
1513	Short-Term Disability	\$141	0.0	\$179	0.0				
Subtotal ALL Personal Services		\$95,425	1.0	\$123,102	1.0	\$79,156	1.0	\$79,156	1.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$50,365	0.0	\$38,203	0.0	\$8,250	0.0	\$8,250	0.0
5200	Total Other Payments	\$1,445,573	0.0	\$667,621	0.0	\$1,568,789	0.0	\$1,568,789	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$80,000	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2820	Purchased Services	\$49,125	0.0	\$38,203	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,240	0.0	\$0	0.0				
5775	State Grant/Contract	\$1,445,573	0.0	\$667,621	0.0				
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$80,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$1,495,939	0.0	\$785,824	0.0	\$1,577,039	0.0	\$1,577,039	0.0
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Total Line Item Costs		\$1,591,364	1.0	\$908,925	1.0	\$1,656,195	1.0	\$1,656,195	1.0
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School-based Health Centers

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.4	\$0	2.4	\$0	2.4	\$0	2.4
1000	Total Employee Wages and Benefits	\$220,863	0.0	\$253,847	0.0	\$125,529	0.0	\$128,729	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$159,998	0.0	\$164,817	0.0				
1111	Regular Part-Time Wages	\$5,365	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$2,002	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$4,160	0.0	\$22,013	0.0				
1520	FICA-Medicare Contribution	\$2,452	0.0	\$2,712	0.0				
1522	PERA	\$15,954	0.0	\$18,207	0.0				
1524	PERA - AED	\$7,415	0.0	\$8,945	0.0				
1525	PERA - SAED	\$7,157	0.0	\$8,845	0.0				
1511	Health Insurance	\$13,436	0.0	\$22,986	0.0				
1510	Dental Insurance	\$724	0.0	\$1,199	0.0				
1512	Life Insurance	\$230	0.0	\$280	0.0				
1513	Short-Term Disability	\$316	0.0	\$316	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$2,762	0.0				
1350	Employee Non-Cash Incentive Awards	\$50	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$407	0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,197	0.0	\$765	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$319,236	0.0	\$312,081	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$319,236	0.0	\$312,081	0.0				

Subtotal ALL Personal Services		\$540,099	2.4	\$565,928	2.4	\$125,529	2.4	\$128,729	2.4
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All Other Operating Costs									
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Object Group	Object Group Name								
2000	Total Operating Expenses	\$21,853	0.0	\$24,067	0.0	\$126,450	0.0	\$126,450	0.0
3000	Total Travel Expenses	\$7,087	0.0	\$5,108	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,197,089	0.0	\$2,241,825	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,345,979	0.0	\$2,157,537	0.0	\$4,748,021	0.0	\$4,748,021	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$158	0.0	\$55	0.0				
2511	In-State Common Carrier Fares	\$818	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,345	0.0	\$680	0.0				
2513	In-State Personal Vehicle Reimbursement	\$506	0.0	\$1,090	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,772	0.0	\$889	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,646	0.0	\$1,478	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$425	0.0				
2542	Out-Of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$524	0.0				
2543	Out-Of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$23	0.0				
2610	Advertising And Marketing	\$0	0.0	\$5,000	0.0				
2630	Communication Charges - External	\$896	0.0	\$1,278	0.0				
2631	Communication Charges - Office Of Information Technology	\$440	0.0	\$480	0.0				
2680	Printing And Reproduction Services	\$48	0.0	\$96	0.0				
2820	Purchased Services	\$16	0.0	\$167	0.0				
3110	Supplies & Materials	\$1,484	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$4,190	0.0	\$71	0.0				
3121	Office Supplies	\$773	0.0	\$842	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,870	0.0				
3140	Noncapitalizable Information Technology	\$1,244	0.0	\$11,139	0.0				
4140	Dues And Memberships	\$500	0.0	\$500	0.0				
4180	Official Functions	\$2,679	0.0	\$1,394	0.0				
4181	Customer Workshops	\$5,000	0.0	\$0	0.0				
4220	Registration Fees	\$4,427	0.0	\$1,175	0.0				
5140	Grants - Intergovernmental	\$1,095,540	0.0	\$1,479,927	0.0				
5170	Grants - School Districts	\$1,101,299	0.0	\$761,899	0.0				
5440	Purchased Services - Intergovernmental	\$250	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$2,345,979	0.0	\$2,157,537	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$4,572,008	0.0	\$4,428,537	0.0	\$4,874,471	0.0	\$4,874,471	0.0
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Total Line Item Costs	\$5,112,107	2.4	\$4,994,465	2.4	\$5,000,000	2.4	\$5,003,200	2.4
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Child Fatality Prevention

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.9	\$0	1.7	\$0	2.9	\$0	2.9
1000	Total Employee Wages and Benefits	\$211,724	0.0	\$139,772	0.0	\$221,001	0.0	\$229,001	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$150,194	0.0	\$103,607	0.0				
1121	Temporary Part-Time Wages	\$10,665	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$2,304	0.0	\$1,464	0.0				

1522	PERA	\$9,763	0.0	\$8,596	0.0				
1524	PERA - AED	\$6,971	0.0	\$4,828	0.0				
1525	PERA - SAED	\$6,728	0.0	\$4,773	0.0				
1511	Health Insurance	\$16,332	0.0	\$13,723	0.0				
1510	Dental Insurance	\$805	0.0	\$721	0.0				
1512	Life Insurance	\$238	0.0	\$219	0.0				
1513	Short-Term Disability	\$286	0.0	\$193	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,076	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,362	0.0	\$1,648	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$21,800	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0

Object Code Object Code Detail for Actuals

1920	Personal Services - Professional	\$21,800	0.0	\$5,000	0.0				
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Subtotal ALL Personal Services		\$233,524	2.9	\$144,772	1.7	\$221,001	2.9	\$229,001	2.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$50,944	0.0	\$27,995	0.0	\$90,409	0.0	\$90,409	0.0
3000	Total Travel Expenses	\$6,687	0.0	\$16,375	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$295,329	0.0	\$391,285	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$19,373	0.0	\$28,953	0.0	\$254,739	0.0	\$254,739	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code Object Code Detail For Actuals

2250	Miscellaneous Rentals	\$1,391	0.0	\$0	0.0				
2259	Parking Fees	\$75	0.0	\$242	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$117	0.0				
2512	In-State Personal Travel Per Diem	\$758	0.0	\$4,432	0.0				
2513	In-State Personal Vehicle Reimbursement	\$33	0.0	\$1,679	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$1,280	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$219	0.0	\$1,485	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,028	0.0	\$2,843	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,513	0.0	\$4,539	0.0				
2540	Out-Of-State Travel/Non-Employee	\$137	0.0	\$0	0.0				
2610	Advertising And Marketing	\$5,750	0.0	\$500	0.0				
2680	Printing And Reproduction Services	\$483	0.0	\$1,509	0.0				
2820	Purchased Services	\$2,827	0.0	\$0	0.0				
3110	Supplies & Materials	\$4,568	0.0	(\$1,911)	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$13,019	0.0	\$0	0.0				
3121	Office Supplies	\$775	0.0	\$853	0.0				
3128	Noncapitalizable Equipment	\$460	0.0	\$1,098	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$23,091	0.0				
4140	Dues And Memberships	\$110	0.0	\$80	0.0				
4180	Official Functions	\$1,481	0.0	\$516	0.0				
4181	Customer Workshops	\$15,150	0.0	\$73	0.0				
4220	Registration Fees	\$4,855	0.0	\$1,943	0.0				
5120	Grants - Counties	\$264,500	0.0	\$345,816	0.0				

5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$11,469	0.0				
5140	Grants - Intergovernmental	\$25,829	0.0	\$33,999	0.0				
5440	Purchased Services - Intergovernmental	\$5,000	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$19,373	0.0	\$28,953	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$372,333	0.0	\$464,608	0.0	\$345,148	0.0	\$345,148	0.0
Total Line Item Costs		\$605,858	2.9	\$609,379	1.7	\$566,149	2.9	\$574,149	2.9

Healthy Kids Colorado Survey

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	1.4	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$128,569	0.0	\$141,431	0.0	\$105,114	0.0	\$108,304	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$100,183	0.0	\$108,752	0.0				
1520	FICA-Medicare Contribution	\$1,412	0.0	\$1,540	0.0				
1522	PERA	\$9,532	0.0	\$10,225	0.0				
1524	PERA - AED	\$4,346	0.0	\$5,123	0.0				
1525	PERA - SAED	\$4,215	0.0	\$5,077	0.0				
1511	Health Insurance	\$7,454	0.0	\$9,245	0.0				
1510	Dental Insurance	\$592	0.0	\$538	0.0				
1512	Life Insurance	\$140	0.0	\$175	0.0				
1513	Short-Term Disability	\$180	0.0	\$207	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$69	0.0	\$0	0.0				
1521	Other Retirement Plans	\$347	0.0	\$549	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$2,579	0.0	\$280,188	0.0	\$280,188	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$2,579	0.0				

Subtotal ALL Personal Services		\$128,569	1.5	\$144,009	1.4	\$385,302	1.5	\$388,492	1.5
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,607	0.0	\$5,832	0.0	\$359,822	0.0	\$359,822	0.0
3000	Total Travel Expenses	\$75	0.0	\$926	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$650,539	0.0	\$594,357	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$14	0.0	\$42	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$669	0.0				
2513	In-State Personal Vehicle Reimbursement	\$75	0.0	\$257	0.0				
2610	Advertising And Marketing	\$0	0.0	\$277	0.0				
2630	Communication Charges - External	\$14	0.0	\$145	0.0				
2680	Printing And Reproduction Services	\$59	0.0	\$48	0.0				

2820	Purchased Services	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$789	0.0	\$918	0.0				
3140	Noncapitalizable Information Technology	\$1,730	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	\$775	0.0				
4140	Dues And Memberships	\$0	0.0	\$249	0.0				
4180	Official Functions	\$0	0.0	\$873	0.0				
4181	Customer Workshops	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$2,505	0.0				
5440	Purchased Services - Intergovernmental	\$650,539	0.0	\$594,357	0.0				

Subtotal All Other Operating		\$653,220	0.0	\$601,115	0.0	\$359,822	0.0	\$359,822	0.0
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Total Line Item Costs		\$781,789	1.5	\$745,124	1.4	\$745,124	1.5	\$748,314	1.5
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Federal Grants

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	7.0	\$0	6.2	\$0	7.5	\$0	7.5
1000	Total Employee Wages and Benefits	\$631,689	0.0	\$593,427	0.0	\$476,071	0.0	\$476,071	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$389,312	0.0	\$342,643	0.0				
1111	Regular Part-Time Wages	\$93,094	0.0	\$88,323	0.0				
1120	Temporary Full-Time Wages	\$1,600	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$5,650	0.0	\$20,474	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$184	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$6,892	0.0	\$6,357	0.0				
1522	PERA	\$39,535	0.0	\$36,141	0.0				
1524	PERA - AED	\$20,899	0.0	\$20,875	0.0				
1525	PERA - SAED	\$20,181	0.0	\$20,618	0.0				
1511	Health Insurance	\$40,110	0.0	\$44,102	0.0				
1510	Dental Insurance	\$3,112	0.0	\$2,596	0.0				
1512	Life Insurance	\$814	0.0	\$794	0.0				
1513	Short-Term Disability	\$916	0.0	\$816	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$1,363	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$50	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$620	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,720	0.0	\$8,324	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$53,158	0.0	\$30,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$53,158	0.0	\$30,000	0.0				

Subtotal ALL Personal Services		\$684,846	7.0	\$623,427	6.2	\$476,071	7.5	\$476,071	7.5
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$62,714	0.0	\$47,241	0.0	\$62,106	0.0	\$62,106	0.0
3000	Total Travel Expenses	\$10,981	0.0	\$8,951	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	(\$6,554)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$48,898	0.0	\$10,000	0.0	\$346,427	0.0	\$346,427	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$292	0.0	\$147	0.0				
2511	In-State Common Carrier Fares	\$1,049	0.0	\$43	0.0				
2512	In-State Personal Travel Per Diem	\$2,841	0.0	\$1,581	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,035	0.0	\$899	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$557	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$1,327	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$41	0.0	\$139	0.0				
2530	Out-Of-State Travel	(\$434)	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,053	0.0	\$1,178	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,396	0.0	\$3,227	0.0				
2630	Communication Charges - External	\$393	0.0	\$70	0.0				
2650	Office of Information Technology Purchased Services	\$1,210	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,193	0.0	\$243	0.0				
2681	Photocopy Reimbursement	\$73	0.0	\$0	0.0				
2710	Purchased Medical Services	(\$13,500)	0.0	\$0	0.0				
2820	Purchased Services	\$37,012	0.0	\$36,885	0.0				
3110	Supplies & Materials	\$883	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$800	0.0	\$50	0.0				
3121	Office Supplies	\$5,748	0.0	\$625	0.0				
3128	Noncapitalizable Equipment	\$11,205	0.0	\$650	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$545	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$7,305	0.0	\$2,455	0.0				
4100	Other Operating Expenses	\$3,500	0.0	\$0	0.0				
4140	Dues And Memberships	\$220	0.0	\$200	0.0				
4180	Official Functions	\$2,595	0.0	\$269	0.0				
4181	Customer Workshops	\$897	0.0	\$0	0.0				
4220	Registration Fees	\$1,344	0.0	\$5,646	0.0				
5440	Purchased Services - Intergovernmental	(\$6,554)	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$48,898	0.0	\$10,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$116,038	0.0	\$66,192	0.0	\$408,533	0.0	\$408,533	0.0
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Total Line Item Costs		\$800,885	7.0	\$689,618	6.2	\$884,604	7.5	\$884,604	7.5
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09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

Suicide Prevention

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.6	\$0	2.2	\$0	2.6	\$0	2.6
1000	Total Employee Wages and Benefits	\$214,008	0.0	\$208,479	0.0	\$272,659	0.0	\$280,659	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$134,872	0.0	\$153,287	0.0				
1121	Temporary Part-Time Wages	\$28,912	0.0	\$5,522	0.0				
1520	FICA-Medicare Contribution	\$2,347	0.0	\$2,284	0.0				
1522	PERA	\$16,423	0.0	\$15,983	0.0				
1524	PERA - AED	\$7,158	0.0	\$7,592	0.0				
1525	PERA - SAED	\$6,925	0.0	\$7,522	0.0				
1511	Health Insurance	\$15,892	0.0	\$14,972	0.0				
1510	Dental Insurance	\$862	0.0	\$818	0.0				
1512	Life Insurance	\$206	0.0	\$217	0.0				
1513	Short-Term Disability	\$261	0.0	\$284	0.0				
1340	Employee Cash Incentive Awards	\$150	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$441	0.0	\$63,241	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$441	0.0	\$63,241	0.0				

Subtotal ALL Personal Services		\$214,449	2.6	\$271,720	2.2	\$272,659	2.6	\$280,659	2.6
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$76,340	0.0	\$126,875	0.0	\$121,348	0.0	\$521,348	0.0
3000	Total Travel Expenses	\$9,768	0.0	\$15,421	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$28,967	0.0	\$32,738	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$134,953	0.0	\$121,786	0.0	\$145,000	0.0	\$145,000	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$241	0.0	\$223	0.0				
2511	In-State Common Carrier Fares	\$50	0.0	\$6,276	0.0				
2512	In-State Personal Travel Per Diem	\$860	0.0	\$1,749	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,685	0.0	\$1,698	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$62	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$328	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,101	0.0	\$1,081	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,071	0.0	\$4,226	0.0				
2610	Advertising And Marketing	\$29,656	0.0	\$7,965	0.0				
2680	Printing And Reproduction Services	\$347	0.0	\$22,391	0.0				
2820	Purchased Services	\$25,000	0.0	\$66,106	0.0				
3110	Supplies & Materials	\$596	0.0	\$1,753	0.0				
3118	Food and Food Service Supplies	\$38	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,500	0.0	\$0	0.0				
3121	Office Supplies	\$750	0.0	\$3,244	0.0				
3123	Postage	\$0	0.0	\$977	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,433	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$355	0.0	\$258	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$4,993	0.0				
4140	Dues And Memberships	\$950	0.0	\$705	0.0				
4180	Official Functions	\$6,480	0.0	\$14,448	0.0				

4181	Customer Workshops	\$9,282	0.0	\$200	0.0				
4220	Registration Fees	\$1,145	0.0	\$2,180	0.0				
5120	Grants - Counties	\$15,000	0.0	\$15,084	0.0				
5170	Grants - School Districts	\$13,967	0.0	\$17,654	0.0				
5781	Grants To Nongovernmental Organizations	\$134,953	0.0	\$121,786	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$250,028	0.0	\$296,820	0.0	\$266,348	0.0	\$666,348	0.0
Total Line Item Costs		\$464,477	2.6	\$568,539	2.2	\$539,007	2.6	\$947,007	2.6

Injury Prevention

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.9	\$0	14.5	\$0	13.4	\$0	13.4
1000	Total Employee Wages and Benefits	\$1,164,224	0.0	\$1,454,493	0.0	\$1,515,419	0.0	\$1,515,419	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$781,563	0.0	\$1,054,246	0.0				
1111	Regular Part-Time Wages	\$5,118	0.0	\$14,905	0.0				
1121	Temporary Part-Time Wages	\$106,012	0.0	\$42,893	0.0				
1520	FICA-Medicare Contribution	\$10,363	0.0	\$13,760	0.0				
1522	PERA	\$62,993	0.0	\$72,916	0.0				
1524	PERA - AED	\$38,544	0.0	\$52,566	0.0				
1525	PERA - SAED	\$37,234	0.0	\$52,083	0.0				
1532	Unemployment Compensation	\$2,593	0.0	\$0	0.0				
1511	Health Insurance	\$82,855	0.0	\$103,893	0.0				
1510	Dental Insurance	\$4,240	0.0	\$5,603	0.0				
1512	Life Insurance	\$1,208	0.0	\$1,686	0.0				
1513	Short-Term Disability	\$1,490	0.0	\$1,984	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$150	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$237	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$962	0.0	\$0	0.0				
1310	Honorarium	\$2,500	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$350	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$159	0.0	\$0	0.0				
1521	Other Retirement Plans	\$25,889	0.0	\$37,721	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$128,142	0.0	\$39,917	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$128,142	0.0	\$39,917	0.0				

Subtotal ALL Personal Services		\$1,292,366	7.9	\$1,494,409	14.5	\$1,515,419	13.4	\$1,515,419	13.4
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$100,090	0.0	\$90,646	0.0	\$83,427	0.0	\$83,427	0.0
3000	Total Travel Expenses	\$53,223	0.0	\$44,475	0.0	\$0	0.0	\$0	0.0

5000	Total Intergovernmental Payments	\$224,209	0.0	\$215,449	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$318,692	0.0	\$356,141	0.0	\$2,081,054	0.0	\$2,081,054	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$367	0.0	\$0	0.0				
2259	Parking Fees	\$708	0.0	\$818	0.0				
2510	In-State Travel	\$483	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$696	0.0	\$228	0.0				
2512	In-State Personal Travel Per Diem	\$5,575	0.0	\$8,585	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,291	0.0	\$3,668	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$298	0.0				
2520	In-State Travel/Non-Employee	\$11,330	0.0	(\$3,941)	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$202	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$2,502	0.0	\$4,501	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,002	0.0	(\$238)	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$324	0.0				
2531	Out-Of-State Common Carrier Fares	\$9,195	0.0	\$11,578	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$15,287	0.0	\$18,717	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$750	0.0	\$199	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,001	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$111	0.0	\$356	0.0				
2610	Advertising And Marketing	\$25,756	0.0	\$500	0.0				
2630	Communication Charges - External	\$151	0.0	\$287	0.0				
2631	Communication Charges - Office Of Information Technology	\$888	0.0	\$986	0.0				
2680	Printing And Reproduction Services	\$288	0.0	\$1,277	0.0				
2710	Purchased Medical Services	\$1,943	0.0	\$0	0.0				
2820	Purchased Services	\$3,578	0.0	\$28,589	0.0				
3110	Supplies & Materials	\$5,330	0.0	\$1,784	0.0				
3119	Medical Laboratory Supplies	\$2,622	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,389	0.0	\$231	0.0				
3121	Office Supplies	\$8,356	0.0	\$4,425	0.0				
3123	Postage	\$274	0.0	\$6	0.0				
3128	Noncapitalizable Equipment	\$4,222	0.0	\$5,756	0.0				
3140	Noncapitalizable Information Technology	\$21,674	0.0	\$28,830	0.0				
4100	Other Operating Expenses	\$0	0.0	\$10,380	0.0				
4140	Dues And Memberships	\$950	0.0	\$320	0.0				
4180	Official Functions	\$2,698	0.0	\$598	0.0				
4181	Customer Workshops	\$3,575	0.0	\$1,027	0.0				
4220	Registration Fees	\$15,322	0.0	\$4,832	0.0				
5120	Grants - Counties	(\$4,099)	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$51,022	0.0	\$86,193	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$5,097	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$117,203	0.0	\$45,213	0.0				
5170	Grants - School Districts	\$0	0.0	\$20,781	0.0				
5171	Grants - School Districts - Federal Pass Thru	\$1,595	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$1,525	0.0	\$0	0.0				
5440	Purchased Services - Intergovernmental	\$55,556	0.0	\$57,974	0.0				
5470	Purchased Services - School Districts	\$441	0.0	\$191	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$967	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$318,692	0.0	\$356,141	0.0				

ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$696,214	0.0	\$706,711	0.0	\$2,164,481	0.0	\$2,164,481	0.0
Total Line Item Costs		\$1,988,580	7.9	\$2,201,120	14.5	\$3,679,900	13.4	\$3,679,900	13.4

Grants & Assistance for Substance Abuse Prevention

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	4.1	\$0	4.5	\$0	4.5
1000	Total Employee Wages and Benefits	\$0	0.0	\$273,797	0.0	\$378,800	0.0	\$390,800	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$197,234	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$12,629	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$2,980	0.0				
1522	PERA	\$0	0.0	\$20,862	0.0				
1524	PERA - AED	\$0	0.0	\$9,993	0.0				
1525	PERA - SAED	\$0	0.0	\$9,922	0.0				
1511	Health Insurance	\$0	0.0	\$18,493	0.0				
1510	Dental Insurance	\$0	0.0	\$970	0.0				
1512	Life Insurance	\$0	0.0	\$352	0.0				
1513	Short-Term Disability	\$0	0.0	\$363	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$10,000	0.0				

Subtotal ALL Personal Services		\$0	0.0	\$283,797	4.1	\$378,800	4.5	\$390,800	4.5
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$64,187	0.0	\$0	0.0	\$34,488	0.0
3000	Total Travel Expenses	\$0	0.0	\$24,346	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$773	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2259	Parking Fees	\$0	0.0	\$253	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$5,053	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$14,320	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$4,949	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$23	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$33,362	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$351	0.0				
3121	Office Supplies	\$0	0.0	\$2,829	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$5,537	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$3,275	0.0				

3140	Noncapitalizable Information Technology	\$0	0.0	\$4,451	0.0				
4180	Official Functions	\$0	0.0	\$204	0.0				
4181	Customer Workshops	\$0	0.0	\$10,241	0.0				
4220	Registration Fees	\$0	0.0	\$3,685	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$773	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$89,306	0.0	\$0	0.0	\$34,488	0.0
Total Line Item Costs		\$0	0.0	\$373,103	4.1	\$378,800	4.5	\$425,288	4.5

Substance Abuse Prevention Grants

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$139,020	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$0	0.0	\$139,020	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$139,020	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$742,820	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	(\$48)	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$4,539,656	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$449,566	0.0	\$9,030,000	0.0	\$8,995,512	0.0

Object Code Object Code Detail For Actuals									
2259	Parking Fees	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	(\$48)	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	(\$0)	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$4,856	0.0				
2820	Purchased Services	\$0	0.0	\$738,982	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	(\$750)	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
4181	Customer Workshops	\$0	0.0	(\$268)	0.0				
5120	Grants - Counties	\$0	0.0	\$192,837	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$3,529,413	0.0				
5170	Grants - School Districts	\$0	0.0	\$5,000	0.0				
5410	Purchased Services - Cities	\$0	0.0	\$5,000	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$695,006	0.0				
5450	Purchased Services - Local District Colleges	\$0	0.0	\$110,400	0.0				
5470	Purchased Services - School Districts	\$0	0.0	\$2,000	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$449,566	0.0				

Subtotal All Other Operating		\$0	0.0	\$5,731,993	0.0	\$9,030,000	0.0	\$8,995,512	0.0
Total Line Item Costs		\$0	0.0	\$5,871,013	0.0	\$9,030,000	0.0	\$8,995,512	0.0

09. Prevention Services Division, (E) Nutrition Services
Women, Infants, and Children Supplemental Food Grant

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	16.4	\$0	18.4	\$0	16.9	\$0	16.9
1000	Total Employee Wages and Benefits	\$1,798,587	0.0	\$1,968,533	0.0	\$2,138,038	0.0	\$2,938,038	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,238,434	0.0	\$1,319,938	0.0				
1111	Regular Part-Time Wages	\$69,026	0.0	\$106,784	0.0				
1121	Temporary Part-Time Wages	\$216	0.0	\$4,314	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$38,213	0.0	\$38,129	0.0				
1520	FICA-Medicare Contribution	\$18,694	0.0	\$20,552	0.0				
1522	PERA	\$112,962	0.0	\$119,412	0.0				
1524	PERA - AED	\$56,987	0.0	\$67,739	0.0				
1525	PERA - SAED	\$55,128	0.0	\$66,992	0.0				
1532	Unemployment Compensation	\$0	0.0	\$3,612	0.0				
1511	Health Insurance	\$175,181	0.0	\$181,251	0.0				
1510	Dental Insurance	\$8,661	0.0	\$9,447	0.0				
1512	Life Insurance	\$2,160	0.0	\$2,365	0.0				
1513	Short-Term Disability	\$2,538	0.0	\$2,765	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$384	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$482	0.0				
1340	Employee Cash Incentive Awards	\$925	0.0	\$200	0.0				
1360	Non-Base Building Performance Pay	\$1,646	0.0	\$0	0.0				
1521	Other Retirement Plans	\$17,818	0.0	\$24,170	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,101,563	0.0	\$888,504	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$62,197	0.0	\$369	0.0				
1920	Personal Services - Professional	\$298,687	0.0	\$247,110	0.0				
1960	Personal Services - Information Technology	\$740,679	0.0	\$641,026	0.0				
Subtotal ALL Personal Services		\$2,900,151	16.4	\$2,857,037	18.4	\$2,138,038	16.9	\$2,938,038	16.9
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$59,779,566	0.0	\$56,986,361	0.0	\$3,000,000	0.0	\$3,000,000	0.0
3000	Total Travel Expenses	\$33,664	0.0	\$56,754	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$19,097,148	0.0	\$19,271,688	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,654,899	0.0	\$1,929,247	0.0	\$82,002,062	0.0	\$82,002,062	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2210	Other Maintenance	\$1,242	0.0	\$0	0.0				
2230	Equipment Maintenance	\$5,100	0.0	\$4,300	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$293,219	0.0				

2259	Parking Fees	\$391	0.0	\$1,217	0.0				
2511	In-State Common Carrier Fares	\$3,681	0.0	\$3,202	0.0				
2512	In-State Personal Travel Per Diem	\$9,593	0.0	\$14,896	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,512	0.0	\$6,688	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$204	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,004	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$6,779	0.0	\$15,264	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$7,890	0.0	\$16,704	0.0				
2610	Advertising And Marketing	\$100	0.0	\$992	0.0				
2630	Communication Charges - External	\$2,514	0.0	\$2,554	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,221	0.0	\$4,371	0.0				
2680	Printing And Reproduction Services	\$89,398	0.0	\$89,123	0.0				
2820	Purchased Services	\$228	0.0	\$2,421	0.0				
3110	Supplies & Materials	\$273,545	0.0	\$359,070	0.0				
3118	Food and Food Service Supplies	\$59,034,475	0.0	\$55,424,582	0.0				
3119	Medical Laboratory Supplies	\$213,080	0.0	\$480,371	0.0				
3120	Books/Periodicals/Subscriptions	\$110	0.0	\$15	0.0				
3121	Office Supplies	\$10,085	0.0	\$7,630	0.0				
3123	Postage	\$1,724	0.0	\$19,232	0.0				
3126	Repair and Maintenance	\$0	0.0	\$411	0.0				
3128	Noncapitalizable Equipment	\$2,317	0.0	\$17,960	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$9,730	0.0	\$8,620	0.0				
3140	Noncapitalizable Information Technology	\$52,785	0.0	\$159,188	0.0				
4140	Dues And Memberships	\$44,612	0.0	\$50,763	0.0				
4180	Official Functions	\$29,210	0.0	\$21,769	0.0				
4220	Registration Fees	\$5,698	0.0	\$38,552	0.0				
5120	Grants - Counties	\$14,899	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$19,082,249	0.0	\$19,271,688	0.0				
5781	Grants To Nongovernmental Organizations	\$1,654,899	0.0	\$1,929,247	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$80,565,277	0.0	\$78,244,050	0.0	\$85,002,062	0.0	\$85,002,062	0.0
Total Line Item Costs		\$83,465,427	16.4	\$81,101,087	18.4	\$87,140,100	16.9	\$87,940,100	16.9

Child and Adult Care Food Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.3	\$0	7.8	\$0	7.8	\$0	7.8
1000	Total Employee Wages and Benefits	\$810,547	0.0	\$835,488	0.0	\$946,848	0.0	\$1,217,489	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$535,875	0.0	\$509,480	0.0				
1111	Regular Part-Time Wages	\$73,962	0.0	\$115,052	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,067	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$8,599	0.0	\$8,651	0.0				
1522	PERA	\$51,582	0.0	\$47,247	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$377	0.0				
1524	PERA - AED	\$26,105	0.0	\$28,624	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$186	0.0				

1525	PERA - SAED	\$25,223	0.0	\$28,329	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$186	0.0				
1511	Health Insurance	\$71,634	0.0	\$77,466	0.0				
1510	Dental Insurance	\$3,612	0.0	\$4,331	0.0				
1512	Life Insurance	\$1,044	0.0	\$1,131	0.0				
1513	Short-Term Disability	\$1,156	0.0	\$1,179	0.0				
1360	Non-Base Building Performance Pay	\$1,112	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,575	0.0	\$13,250	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$94,989	0.0	\$125,680	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$9,334	0.0	\$22,516	0.0				
1920	Personal Services - Professional	\$29	0.0	\$3,715	0.0				
1960	Personal Services - Information Technology	\$85,626	0.0	\$99,449	0.0				

Subtotal ALL Personal Services		\$905,535	7.3	\$961,168	7.8	\$946,848	7.8	\$1,217,489	7.8
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$25,685	0.0	\$114,253	0.0	\$92,213	0.0	\$92,213	0.0
3000	Total Travel Expenses	\$29,210	0.0	\$21,064	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,643,018	0.0	\$2,977,164	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$23,917,634	0.0	\$23,824,559	0.0	\$26,589,407	0.0	\$26,589,407	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2252	Rental/Motor Pool Mile Charge	\$655	0.0	\$0	0.0				
2259	Parking Fees	\$359	0.0	\$371	0.0				
2511	In-State Common Carrier Fares	\$7,641	0.0	\$6,774	0.0				
2512	In-State Personal Travel Per Diem	\$13,565	0.0	\$9,301	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,612	0.0	\$2,486	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$585	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,916	0.0	\$1,029	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,890	0.0	\$1,473	0.0				
2630	Communication Charges - External	\$94	0.0	\$169	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,318	0.0	\$4,015	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$24,207	0.0				
2680	Printing And Reproduction Services	\$46	0.0	\$94	0.0				
2820	Purchased Services	\$377	0.0	\$8,759	0.0				
3110	Supplies & Materials	\$1,319	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$15	0.0	\$0	0.0				
3121	Office Supplies	\$790	0.0	\$2,406	0.0				
3123	Postage	\$102	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$678	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$114	0.0				
3140	Noncapitalizable Information Technology	\$12,121	0.0	\$67,700	0.0				
4140	Dues And Memberships	\$400	0.0	\$0	0.0				
4180	Official Functions	\$220	0.0	\$1,553	0.0				
4220	Registration Fees	\$5,869	0.0	\$4,186	0.0				

5110	Grants - Cities	\$1,364	0.0	(\$1,364)	0.0				
5111	Grants - Cities - Federal Pass Thru	\$143,266	0.0	\$165,296	0.0				
5120	Grants - Counties	(\$2,459)	0.0	(\$821)	0.0				
5121	Grants - Counties - Federal Pass Thru	\$533,654	0.0	\$573,294	0.0				
5140	Grants - Intergovernmental	\$76,484	0.0	\$21,802	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$808,388	0.0	\$883,172	0.0				
5150	Grants - Local District Colleges	(\$10,968)	0.0	\$0	0.0				
5151	Grants - Local District Colleges - Federal Pass Thru	\$441,379	0.0	\$490,034	0.0				
5170	Grants - School Districts	\$521	0.0	\$0	0.0				
5171	Grants - School Districts - Federal Pass Thru	\$651,389	0.0	\$845,752	0.0				
5781	Grants To Nongovernmental Organizations	\$23,917,634	0.0	\$23,824,559	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$26,615,547	0.0	\$26,937,041	0.0	\$26,681,620	0.0	\$26,681,620	0.0
Total Line Item Costs		\$27,521,083	7.3	\$27,898,208	7.8	\$27,628,468	7.8	\$27,899,109	7.8

Public Health and Environment

Schedule 14A

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
10. Health Facilities and Emergency Medical Services, (A) Operations Management									
Administration and Operations									
160SES	SENIOR EXECUTIVE SERVICE	52,621	0.5	56,780	0.4				
160SES	SENIOR EXECUTIVE SERVICE	3,256	0.0	548	0.0				
C7C3XX	HEALTH PROFESSIONAL III	10,107	0.2	-					
C7C3XX	HEALTH PROFESSIONAL III	12,253	0.2	-					
C7C4XX	HEALTH PROFESSIONAL IV	4,998	0.1	1,926	0.0				
C7C4XX	HEALTH PROFESSIONAL IV	3,390	0.0	138	0.0				
C7E1XX	NURSE CONSULTANT	55,395	1.0	50,410	0.4				
C7E1XX	NURSE CONSULTANT	1,303	0.0	9,386	0.1				
G3A3XX	ADMIN ASSISTANT II	13,118	0.3	14,155	0.3				
G3A3XX	ADMIN ASSISTANT II	812	0.0	535	0.0				
G3A4XX	ADMIN ASSISTANT III	8,514	0.2	2,171	0.0				
G3A4XX	ADMIN ASSISTANT III	-		934	0.0				
H1A6XX	PROGRAM MANAGEMENT II	75,306	1.0	76,914	0.6				
H1A6XX	PROGRAM MANAGEMENT II	2,480	0.0	417	0.0				
H1A7XX	PROGRAM MANAGEMENT III	34,976	0.4	38,231	0.4				
H1A7XX	PROGRAM MANAGEMENT III	888	0.0	6,492	0.1				
H1B2XX	ADMINISTRATOR II	14,853	0.3	3,410	0.1				
H1B2XX	ADMINISTRATOR II	919	0.0	128	0.0				
H1B4XX	ADMINISTRATOR IV	40,986	0.7	49,715	0.7				
H1B4XX	ADMINISTRATOR IV	2,423	0.0	1,264	0.0				
H1B5XX	ADMINISTRATOR V	31,624	0.6	33,327	0.3				
H1B5XX	ADMINISTRATOR V	3,098	0.0	-					
H1B5XX	ADMINISTRATOR V	25,289	0.3	1,267	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	21,778	0.3	23,499	0.3				
H1H3XX	CONTRACT ADMINISTRATOR III	1,348	0.0	888	0.0				

Public Health and Environment

Schedule 14A

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I3XX	GRANTS SPECIALIST III	4,450	0.1	-					
H1I3XX	GRANTS SPECIALIST III	11,138	0.2	-					
H1R3XX	POLICY ADVISOR III	-		19,668	0.4				
H1R3XX	POLICY ADVISOR III	-		6,908	0.1				
H1R4XX	POLICY ADVISOR IV	112,149	1.8	267,530	3.1				
H1R4XX	POLICY ADVISOR IV	2,913	0.0	12,560	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	18,108	0.2	11,084	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	136	0.0	374	0.0				
H4I3XX	TRAINING SPECIALIST III	67,775	1.0	66,119	0.9				
H4I3XX	TRAINING SPECIALIST III	1,065	0.0	3,091	0.0				
H4M3XX	TECHNICIAN III	156,854	3.7	122,495	2.4				
H4M3XX	TECHNICIAN III	1,221	0.0	4,239	0.1				
H4M4XX	TECHNICIAN IV	67,596	1.2	76,254	1.4				
H4M4XX	TECHNICIAN IV	17,649	0.3	7,298	0.1				
H4M5XX	TECHNICIAN V	84,412	1.5	85,117	1.4				
H4M5XX	TECHNICIAN V	692	0.0	3,031	0.0				
H4R1XX	PROGRAM ASSISTANT I	16,379	0.3	17,081	0.3				
H4R1XX	PROGRAM ASSISTANT I	-		784	0.0				
H4R2XX	PROGRAM ASSISTANT II	57,767	0.8	48,374	0.7				
H4R2XX	PROGRAM ASSISTANT II	1,324	0.0	1,002	0.0				
H6F3XX	EMER PREP & COMM SPEC III	21,330	0.4	-					
H6G5XX	GENERAL PROFESSIONAL V	28,820	0.2	-					
H6G5XX	GENERAL PROFESSIONAL V	1,372	0.0	-					
H6G8XX	MANAGEMENT	29,394	0.2	39,336	0.3				
H6G8XX	MANAGEMENT	1,819	0.0	425	0.0				
H6Q1XX	RECORDS ADMINISTRATOR I	35,222	0.4	34,821	0.4				
H6Q1XX	RECORDS ADMINISTRATOR I	126	0.0	2,654	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	-		11,132	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	-		423	0.0				
I1B2XX	STATISTICAL ANALYST II	61,757	0.7	-					
I1B3XX	STATISTICAL ANALYST III	72,908	0.8	-					

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A2TB ENVIRON PROTECT INTERN	4,894	0.1	1,726	0.0				
I3A5*B ENVIRON PROTECT SPEC IV	-		182	0.0				
Administration and Operations Position Detail								
TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,301,002	20.2	\$ 1,216,244	16.2	\$ -	-	\$ -	-

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

Home and Community Survey

C7C3XX HEALTH PROFESSIONAL III	332,790	5.2	423,610	6.4		
C7C3XX HEALTH PROFESSIONAL III	19,173	0.3	90,814	1.4		
C7C3XX HEALTH PROFESSIONAL III	1,717	0.0	-			
C7C4XX HEALTH PROFESSIONAL IV	278,368	4.4	320,798	4.2		
C7C4XX HEALTH PROFESSIONAL IV	1,533	0.0	54,168	0.7		
C7C4XX HEALTH PROFESSIONAL IV	70	0.0	-			
C7C5XX HEALTH PROFESSIONAL V	82,160	1.1	115,447	1.5		
C7C5XX HEALTH PROFESSIONAL V	28	0.0	24,872	0.3		
C7C6XX HEALTH PROFESSIONAL VI	39,783	0.5	66,207	0.7		
C7C6XX HEALTH PROFESSIONAL VI	33,865	0.5	22,545	0.2		
C7E1XX NURSE CONSULTANT	1,698	0.0	-			
G3A4XX ADMIN ASSISTANT III	-		612			
H1A7XX PROGRAM MANAGEMENT III	56,919	0.5	76,891	0.7		
H1A7XX PROGRAM MANAGEMENT III	-		7,805	0.1		
H1H4XX CONTRACT ADMINISTRATOR IV	1,586	0.0	12,313	0.2		
H1R4XX POLICY ADVISOR IV	2,824	0.0	-			
H4I3XX TRAINING SPECIALIST III	2,541	0.0	-			
H4M3XX TECHNICIAN III	1,891	0.0	4,984			
H4M3XX TECHNICIAN III	4,111	0.1	-			

Public Health and Environment

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Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M4XX	TECHNICIAN IV	601	0.0	1,347					
H4M5XX	TECHNICIAN V	5,070	0.1	-					
H4R1XX	PROGRAM ASSISTANT I	2,258	0.0	7,589	0.1				
H4R1XX	PROGRAM ASSISTANT I	-		3,088					
H6G4XX	GENERAL PROFESSIONAL IV	5,913	0.1	-					
H6K3XX	COMPL INVESTIGATOR II	18,118	0.4	16,960	0.2				
H6K3XX	COMPL INVESTIGATOR II	19	0.0	3,449					
I1B2XX	STATISTICAL ANALYST II	-		17,056	0.2				
Home and Community Survey Position Detail									
TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 893,035	13.4	\$ 1,270,557	16.9	\$ -	-	\$ -	-

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

Nursing Facility Survey

C7C3XX	HEALTH PROFESSIONAL III	321,811	4.3	336,060	4.6				
C7C3XX	HEALTH PROFESSIONAL III	23,417	0.3	73,879	1.1				
C7C4XX	HEALTH PROFESSIONAL IV	78,495	1.0	64,698	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	5,546	0.1	25,545	0.3				
C7C5XX	HEALTH PROFESSIONAL V	118,873	1.7	124,040	1.6				
C7C5XX	HEALTH PROFESSIONAL V	43,014	0.6	10,003	0.1				
C7C6XX	HEALTH PROFESSIONAL VI	37,535	0.4	29,914	0.4				
C7C6XX	HEALTH PROFESSIONAL VI	9,562	0.1	-					
C7E1XX	NURSE CONSULTANT	1,399	0.0	1,453					
C7E1XX	NURSE CONSULTANT	-		2,702					
G3A4XX	ADMIN ASSISTANT III	-		97					
H1A7XX	PROGRAM MANAGEMENT III	17,386	0.2	26,334	0.3				
H1A7XX	PROGRAM MANAGEMENT III	558	0.0	411					

Public Health and Environment

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Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H4XX	CONTRACT ADMINISTRATOR IV	1,586	0.0	12,313	0.2				
H4M3XX	TECHNICIAN III	-	(0.0)	874					
H4M5XX	TECHNICIAN V	0	-	325					
H4R1XX	PROGRAM ASSISTANT I	8,279	0.1	8,847	0.2				
H4R1XX	PROGRAM ASSISTANT I	1,618	0.0	2,301					
H6G4XX	GENERAL PROFESSIONAL IV	5,913	0.1	-					
H6K3XX	COMPL INVESTIGATOR II	960	0.0	3,673					
H6K3XX	COMPL INVESTIGATOR II	-		467					
H6Q1XX	RECORDS ADMINISTRATOR I	-		204					
I1B2XX	STATISTICAL ANALYST II	-		11,036	0.2				

Nurse Facility Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 675,951	9.1	\$ 735,177	9.8	\$ -	-	\$ -	-
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10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

Medicaid / Medicare Certification Program

160SES	SENIOR EXECUTIVE SERVICE	42,793	0.3	41,224	0.3				
160SES	SENIOR EXECUTIVE SERVICE	49,350	0.4	47,870	0.3				
C7C3XX	HEALTH PROFESSIONAL III	995,728	16.5	1,061,154	16.5				
C7C3XX	HEALTH PROFESSIONAL III	1,070,039	24.4	1,515,794	23.7				
C7C4XX	HEALTH PROFESSIONAL IV	571,229	8.0	480,262	6.6				
C7C4XX	HEALTH PROFESSIONAL IV	877,097	12.2	557,790	7.5				
C7C5XX	HEALTH PROFESSIONAL V	393,978	5.4	345,869	4.6				
C7C5XX	HEALTH PROFESSIONAL V	366,451	4.9	417,373	5.5				
C7C6XX	HEALTH PROFESSIONAL VI	119,222	1.4	121,287	1.4				
C7C6XX	HEALTH PROFESSIONAL VI	187,434	2.1	190,775	2.0				
C7E1XX	NURSE CONSULTANT	62,419	0.7	63,747	0.6				

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Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7E1XX	NURSE CONSULTANT	62,053	0.7	57,442	0.6				
G3A3XX	ADMIN ASSISTANT II	10,668	0.2	10,276	0.2				
G3A3XX	ADMIN ASSISTANT II	12,303	0.3	11,934	0.3				
G3A4XX	ADMIN ASSISTANT III	4,580	0.1	4,641	0.1				
G3A4XX	ADMIN ASSISTANT III	30,190	0.6	34,829	0.7				
H1A6XX	PROGRAM MANAGEMENT II	59,690	0.5	59,608	0.5				
H1A6XX	PROGRAM MANAGEMENT II	65,588	0.5	64,893	0.5				
H1A7XX	PROGRAM MANAGEMENT III	104,024	1.1	94,458	1.0				
H1A7XX	PROGRAM MANAGEMENT III	149,794	1.6	129,783	1.4				
H1B2XX	ADMINISTRATOR II	12,079	0.3	2,475	0.1				
H1B2XX	ADMINISTRATOR II	13,929	0.3	2,874	0.1				
H1B4XX	ADMINISTRATOR IV	33,008	0.5	36,095	0.5				
H1B4XX	ADMINISTRATOR IV	37,872	0.6	41,914	0.6				
H1B5XX	ADMINISTRATOR V	24,417	0.3	24,164	0.2				
H1B5XX	ADMINISTRATOR V	28,952	0.3	28,098	0.3				
H1H3XX	CONTRACT ADMINISTRATOR III	17,710	0.3	17,061	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	20,424	0.3	19,811	0.3				
H1H4XX	CONTRACT ADMINISTRATOR IV	3,078	0.0	23,903	0.3				
H1H4XX	CONTRACT ADMINISTRATOR IV	3,078	0.0	23,903	0.3				
H1R4XX	POLICY ADVISOR IV	60,978	0.6	18,557	0.2				
H1R4XX	POLICY ADVISOR IV	65,470	0.7	18,561	0.2				
H4G3XX	HUMAN RESOURCES SPEC III	4,085	0.1	7,292	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	4,901	0.1	8,481	0.1				
H4I3XX	TRAINING SPECIALIST III	25,076	0.4	24,468	0.3				
H4I3XX	TRAINING SPECIALIST III	25,006	0.4	24,748	0.3				
H4M3XX	TECHNICIAN III	64,046	1.2	55,119	1.0				
H4M3XX	TECHNICIAN III	96,334	1.8	75,122	1.4				
H4M4XX	TECHNICIAN IV	2,859	0.0	2,190	0.0				
H4M4XX	TECHNICIAN IV	12,528	0.2	8,483	0.1				
H4M5XX	TECHNICIAN V	38,561	0.6	36,503	0.6				
H4M5XX	TECHNICIAN V	49,222	0.8	75,424	1.3				

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Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	44,738	0.7	43,461	0.7				
H4R1XX	PROGRAM ASSISTANT I	69,577	1.2	72,523	1.2				
H4R2XX	PROGRAM ASSISTANT II	20,288	0.3	33,089	0.5				
H4R2XX	PROGRAM ASSISTANT II	38,541	0.6	39,703	0.6				
H6G4XX	GENERAL PROFESSIONAL IV	11,479	0.2	-					
H6G4XX	GENERAL PROFESSIONAL IV	11,479	0.2	-					
H6G5XX	GENERAL PROFESSIONAL V	19,213	0.2	-					
H6G5XX	GENERAL PROFESSIONAL V	19,213	0.2	-					
H6G8XX	MANAGEMENT	23,903	0.2	28,560	0.2				
H6G8XX	MANAGEMENT	27,566	0.2	33,165	0.2				
H6K3XX	COMPL INVESTIGATOR II	17,174	0.2	20,589	0.3				
H6K3XX	COMPL INVESTIGATOR II	35,333	0.5	30,046	0.4				
H6Q1XX	RECORDS ADMINISTRATOR I	17,444	0.2	15,859	0.2				
H6Q1XX	RECORDS ADMINISTRATOR I	16,856	0.2	16,110	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	-		8,084	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	-		9,387	0.2				
I1B2XX	STATISTICAL ANALYST II	4,639	0.1	11,036	0.2				
I1B2XX	STATISTICAL ANALYST II	4,639	0.1	11,036	0.2				
I3A2TB	ENVIRON PROTECT INTERN	2,447	0.0	863	0.0				
I3A2TB	ENVIRON PROTECT INTERN	2,447	0.0	863	0.0				
I3A5*B	ENVIRON PROTECT SPEC IV	-		91	0.0				
I3A5*B	ENVIRON PROTECT SPEC IV	-		91	0.0				
Medicaid/Medicare Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 6,265,219	96.9	\$ 6,260,807	88.1	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program									
160SES	SENIOR EXECUTIVE SERVICE	-		1,599					
C1J2XX	PHYSICIAN II	43,677	0.2	63,231	0.4				
C7E1XX	NURSE CONSULTANT	68,167	0.8	70,304	0.7				
C7E1XX	NURSE CONSULTANT	702	0.0	431					
G3A4XX	ADMIN ASSISTANT III	3,204	0.1	24,969	0.5				
G3A4XX	ADMIN ASSISTANT III	531	0.0	274					
H1A6XX	PROGRAM MANAGEMENT II	-		1,232					
H1A7XX	PROGRAM MANAGEMENT III	85,781	0.8	94,189	0.9				
H1B2XX	ADMINISTRATOR II	93,776	1.8	105,713	1.7				
H1B3XX	ADMINISTRATOR III	102,235	2.0	133,395	2.1				
H1B3XX	ADMINISTRATOR III	37,279	0.6	25,083	0.4				
H1B4XX	ADMINISTRATOR IV	-		18,720	0.3				
H1B4XX	ADMINISTRATOR IV	-		616					
H1B5XX	ADMINISTRATOR V	172,318	2.3	207,221	2.4				
H1B5XX	ADMINISTRATOR V	5,301	0.1	7,242	0.1				
H1D3XX	DATA MANAGEMENT III	-		16,724	0.3				
H1H3XX	CONTRACT ADMINISTRATOR III	62,940	1.0	62,940	0.8				
H1R4XX	POLICY ADVISOR IV	67,409	1.0	18,087	0.1				
H1R4XX	POLICY ADVISOR IV	-		44,582	0.6				
H1S5XX	PH & CMTY OPW PRO V	-		53,086	0.6				
H4M3XX	TECHNICIAN III	15,351	0.3	42,960	0.8				
H4R2XX	PROGRAM ASSISTANT II	48,395	1.0	44,902	0.8				
H4R2XX	PROGRAM ASSISTANT II	-		650					
H6G2TX	GENERAL PROFESSIONAL II	8,712	0.1	-					
H6G3XX	GENERAL PROFESSIONAL III	50,678	1.0	-					
H6G8XX	MANAGEMENT	36,115	0.3	1,789					

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Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	421	0.0	1,064					
I1B1TX STATISTICAL ANALYST I	-		21,642	0.3				
I1B3XX STATISTICAL ANALYST III	6,628	0.1	79,284	0.9				
State EMS Coordination Planning and Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 909,620	13.5	\$ 1,141,928	14.8	\$ -	-	\$ -	-

10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services

Trauma Facility Designation Program

C1J2XX PHYSICIAN II	3,917	0.0	-					
C7E1XX NURSE CONSULTANT	17,963	0.2	12,808	0.1				
G3A4XX ADMIN ASSISTANT III	39,209	0.6	17,681	0.4				
H1A7XX PROGRAM MANAGEMENT III	10,171	0.1	5,763	0.1				
H1B3XX ADMINISTRATOR III	5,772	0.1	2,859	0.0				
H1B5XX ADMINISTRATOR V	78,402	0.7	43,249	0.4				
H1R4XX POLICY ADVISOR IV	1,491	0.0	-					
H6G8XX MANAGEMENT	3,710	0.0	150	0.0				
I1B3XX STATISTICAL ANALYST III	(0)	(0.0)	252	0.0				
Trauma Facility Designation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 160,634	1.8	\$ 82,763	1.0	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services									
Federal Grants									
H1B3XX	ADMINISTRATOR III	5,922	0.1	7,371	-				
H1B5XX	ADMINISTRATOR V	213	0.0	2,832	-				
H1S5XX	PH & CMTY OPW PRO V	-		358	-				
H6G3XX	GENERAL PROFESSIONAL III	4,000	0.1	-					
Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 10,135	0.2	\$ 10,560	-	\$ -	-	\$ -	-

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Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

10. Health Facilities and Emergency Medical Services, (A) Operations Management

Administration and Operations

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	20.2	\$0	16.2	\$0	23.8	\$0	23.8
1000	Total Employee Wages and Benefits	\$1,753,934	0.0	\$1,650,293	0.0	\$1,899,949	0.0	\$1,970,185	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,152,113	0.0	\$1,045,116	0.0				
1111	Regular Part-Time Wages	\$93,222	0.0	\$113,528	0.0				
1121	Temporary Part-Time Wages	\$2,661	0.0	\$9,399	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$55,667	0.0	\$57,599	0.0				
1520	FICA-Medicare Contribution	\$18,396	0.0	\$17,177	0.0				
1522	PERA	\$128,216	0.0	\$115,091	0.0				
1524	PERA - AED	\$55,625	0.0	\$56,899	0.0				
1525	PERA - SAED	\$53,691	0.0	\$56,344	0.0				
1532	Unemployment Compensation	\$13,052	0.0	\$0	0.0				
1511	Health Insurance	\$159,544	0.0	\$156,321	0.0				
1510	Dental Insurance	\$8,904	0.0	\$8,767	0.0				
1512	Life Insurance	\$2,239	0.0	\$2,129	0.0				
1513	Short-Term Disability	\$2,460	0.0	\$2,296	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$5	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$5,000	0.0	\$4,705	0.0				
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,721	0.0	\$0	0.0				
1521	Other Retirement Plans	\$417	0.0	\$4,921	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$226,035	0.0	\$244,714	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$9,923	0.0	\$19,059	0.0				
1920	Personal Services - Professional	\$216,113	0.0	\$225,655	0.0				
1940	Personal Services - Medical Services	\$0	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$1,979,969	20.2	\$1,895,007	16.2	\$1,899,949	23.8	\$1,970,185	23.8
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$190,098	0.0	\$159,130	0.0	\$145,000	0.0	\$138,189	0.0
3000	Total Travel Expenses	\$13,756	0.0	\$5,452	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$110,995	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$4,081	0.0	\$3,110	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$18,057	0.0	\$14,600	0.0				
2253	Rental of Equipment	\$318	0.0	\$0	0.0				
2259	Parking Fees	\$583	0.0	\$439	0.0				
2511	In-State Common Carrier Fares	\$115	0.0	\$865	0.0				
2512	In-State Personal Travel Per Diem	\$4,418	0.0	\$706	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,885	0.0	\$365	0.0				
2515	State-Owned Vehicle Charge	\$2,056	0.0	\$49	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,981	0.0	\$1,762	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$3,301	0.0	\$1,705	0.0				
2630	Communication Charges - External	\$1,433	0.0	\$1,374	0.0				
2631	Communication Charges - Office Of Information Technology	\$19,656	0.0	\$26,262	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$43,854	0.0				
2680	Printing And Reproduction Services	\$1,962	0.0	\$2,022	0.0				
2820	Purchased Services	\$3,400	0.0	\$5,886	0.0				
3110	Supplies & Materials	\$5,777	0.0	\$1,884	0.0				
3120	Books/Periodicals/Subscriptions	\$671	0.0	\$1,384	0.0				
3121	Office Supplies	\$6,871	0.0	\$8,599	0.0				
3123	Postage	\$356	0.0	\$27	0.0				
3126	Repair and Maintenance	\$216	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1,624	0.0	\$366	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$832	0.0	\$3,319	0.0				
3140	Noncapitalizable Information Technology	\$5,054	0.0	\$38,279	0.0				
4100	Other Operating Expenses	\$28	0.0	\$3,000	0.0				
4140	Dues And Memberships	\$3,585	0.0	\$750	0.0				
4180	Official Functions	\$1,717	0.0	\$1,026	0.0				
4220	Registration Fees	\$2,883	0.0	\$2,950	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$203,855	0.0	\$164,582	0.0	\$145,000	0.0	\$138,189	0.0
Total Line Item Costs		\$2,183,824	20.2	\$2,059,589	16.2	\$2,044,949	23.8	\$2,108,374	23.8

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

Home and Community Survey

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	13.4	\$0	16.9	\$0	14.5	\$0	14.5
1000	Total Employee Wages and Benefits	\$1,180,842	0.0	\$1,677,568	0.0	\$1,556,516	0.0	\$1,650,482	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$879,822	0.0	\$1,223,848	0.0				
1111	Regular Part-Time Wages	\$13,213	0.0	\$46,709	0.0				
1121	Temporary Part-Time Wages	\$1,093	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$12,117	0.0	\$17,476	0.0				
1522	PERA	\$87,574	0.0	\$124,479	0.0				
1524	PERA - AED	\$37,786	0.0	\$59,057	0.0				
1525	PERA - SAED	\$36,429	0.0	\$58,454	0.0				
1511	Health Insurance	\$102,662	0.0	\$133,907	0.0				
1510	Dental Insurance	\$5,498	0.0	\$7,856	0.0				
1512	Life Insurance	\$1,497	0.0	\$2,066	0.0				
1513	Short-Term Disability	\$1,687	0.0	\$2,411	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$976	0.0	\$0	0.0				
1521	Other Retirement Plans	\$154	0.0	\$305	0.0				
1531	Higher Education Tuition Reimbursement	\$333	0.0	\$1,000	0.0				

Subtotal ALL Personal Services		\$1,180,842	13.4	\$1,677,568	16.9	\$1,556,516	14.5	\$1,650,482	14.5
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,709	0.0	\$11,956	0.0	\$120,570	0.0	\$123,939	0.0
3000	Total Travel Expenses	\$26,672	0.0	\$26,033	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$1,601	0.0	\$0	0.0				
2259	Parking Fees	\$46	0.0	\$12	0.0				
2511	In-State Common Carrier Fares	\$49	0.0	\$79	0.0				
2512	In-State Personal Travel Per Diem	\$26,239	0.0	\$25,874	0.0				
2513	In-State Personal Vehicle Reimbursement	\$374	0.0	\$0	0.0				
2515	State-Owned Vehicle Charge	\$10	0.0	\$35	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$45	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$101	0.0				
2820	Purchased Services	\$245	0.0	\$278	0.0				
3110	Supplies & Materials	\$352	0.0	\$146	0.0				
3120	Books/Periodicals/Subscriptions	\$5	0.0	\$30	0.0				
3121	Office Supplies	\$572	0.0	\$201	0.0				
3123	Postage	\$0	0.0	\$27	0.0				
3126	Repair and Maintenance	\$0	0.0	\$33	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$367	0.0				
4150	Interest Expense	\$0	0.0	\$169	0.0				
4162	Bonus Expense	\$15,225	0.0	\$6,671	0.0				
4180	Official Functions	\$337	0.0	\$3,702	0.0				
4220	Registration Fees	\$1,327	0.0	\$220	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$46,381	0.0	\$37,989	0.0	\$120,570	0.0	\$123,939	0.0
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Total Line Item Costs		\$1,227,224	13.4	\$1,715,557	16.9	\$1,677,086	14.5	\$1,774,421	14.5
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Nursing Facility Survey

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	9.1	\$0	9.8	\$0	6.9	\$0	7.3
1000	Total Employee Wages and Benefits	\$887,209	0.0	\$963,101	0.0	\$584,822	0.0	\$665,953	0.0
Object Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	\$644,440	0.0	\$715,370	0.0				
1111	Regular Part-Time Wages	\$30,499	0.0	\$19,807	0.0				
1121	Temporary Part-Time Wages	\$1,012	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$9,439	0.0	\$10,506	0.0				
1522	PERA	\$62,361	0.0	\$70,545	0.0				
1524	PERA - AED	\$28,629	0.0	\$34,725	0.0				
1525	PERA - SAED	\$27,658	0.0	\$34,354	0.0				
1532	Unemployment Compensation	\$15,775	0.0	\$0	0.0				
1511	Health Insurance	\$56,760	0.0	\$65,786	0.0				
1510	Dental Insurance	\$3,340	0.0	\$4,085	0.0				
1512	Life Insurance	\$1,135	0.0	\$1,236	0.0				
1513	Short-Term Disability	\$1,271	0.0	\$1,386	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$400	0.0				
1360	Non-Base Building Performance Pay	\$244	0.0	\$0	0.0				
1521	Other Retirement Plans	\$3,647	0.0	\$2,936	0.0				
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$1,965	0.0				
Subtotal ALL Personal Services		\$887,209	9.1	\$963,101	9.8	\$584,822	6.9	\$665,953	7.3

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,045	0.0	\$15,271	0.0	\$83,546	0.0	\$78,021	0.0
3000	Total Travel Expenses	\$20,035	0.0	\$24,622	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$2,384	0.0	\$0	0.0				
2259	Parking Fees	\$6	0.0	\$38	0.0				
2511	In-State Common Carrier Fares	\$21	0.0	\$28	0.0				
2512	In-State Personal Travel Per Diem	\$18,172	0.0	\$23,289	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$12	0.0				
2515	State-Owned Vehicle Charge	\$36	0.0	\$22	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,473	0.0	\$1,063	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$333	0.0	\$208	0.0				
2631	Communication Charges - Office Of Information Technology	\$5	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$157	0.0				
3110	Supplies & Materials	\$140	0.0	\$1,504	0.0				
3120	Books/Periodicals/Subscriptions	\$500	0.0	\$275	0.0				
3121	Office Supplies	\$0	0.0	\$79	0.0				
3123	Postage	\$0	0.0	\$10	0.0				
3126	Repair and Maintenance	\$0	0.0	\$22	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$5,878	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,136	0.0				
4100	Other Operating Expenses	\$0	0.0	\$110	0.0				
4162	Bonus Expense	\$0	0.0	\$2,144	0.0				
4180	Official Functions	\$0	0.0	\$134	0.0				
4220	Registration Fees	\$1,011	0.0	\$3,784	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$24,080	0.0	\$39,893	0.0	\$83,546	0.0	\$78,021	0.0
Total Line Item Costs		\$911,290	9.1	\$1,002,994	9.8	\$668,368	6.9	\$743,974	7.3

Medicaid / Medicare Certification Program

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	96.9	\$0	88.1	\$0	109.3	\$0	111.4
1000	Total Employee Wages and Benefits	\$8,214,094	0.0	\$8,275,543	0.0	\$7,864,002	0.0	\$8,100,625	0.0
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$300	0.0	\$450	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$286,653	0.0	\$195,076	0.0	\$1,732,761	0.0	\$1,682,741	0.0
3000	Total Travel Expenses	\$389,203	0.0	\$406,445	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$269,410	0.0	\$269,410	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$8,214,394	96.9	\$8,275,993	88.1	\$7,864,002	109.3	\$8,100,625	111.4

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$68	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$6,763	0.0	\$4,724	0.0				
2252	Rental/Motor Pool Mile Charge	\$29,926	0.0	\$22,179	0.0				
2253	Rental of Equipment	\$526	0.0	\$0	0.0				
2259	Parking Fees	\$1,821	0.0	\$881	0.0				
2511	In-State Common Carrier Fares	\$804	0.0	\$886	0.0				
2512	In-State Personal Travel Per Diem	\$335,186	0.0	\$375,433	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,505	0.0	\$3,184	0.0				
2515	State-Owned Vehicle Charge	\$2,136	0.0	\$700	0.0				
2521	In-State/Non-Employee - Common Carrier	\$214	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$17,809	0.0	\$9,228	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$30,550	0.0	\$17,014	0.0				
2610	Advertising And Marketing	\$0	0.0	\$1,543	0.0				
2630	Communication Charges - External	\$1,924	0.0	\$2,088	0.0				
2631	Communication Charges - Office Of Information Technology	\$34,640	0.0	\$68,275	0.0				
2680	Printing And Reproduction Services	\$5,811	0.0	\$6,399	0.0				
2820	Purchased Services	\$5,827	0.0	\$11,932	0.0				
3110	Supplies & Materials	\$8,981	0.0	\$4,273	0.0				
3120	Books/Periodicals/Subscriptions	\$1,986	0.0	\$2,415	0.0				
3121	Office Supplies	\$12,256	0.0	\$11,686	0.0				
3123	Postage	\$847	0.0	\$333	0.0				
3126	Repair and Maintenance	\$458	0.0	\$136	0.0				
3128	Noncapitalizable Equipment	\$572	0.0	\$2,358	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,379	0.0	\$7,641	0.0				
3140	Noncapitalizable Information Technology	\$157,159	0.0	\$39,842	0.0				
4100	Other Operating Expenses	\$0	0.0	\$12	0.0				
4140	Dues And Memberships	\$2,297	0.0	\$619	0.0				
4180	Official Functions	\$2,427	0.0	\$1,778	0.0				
4220	Registration Fees	\$10,985	0.0	\$5,961	0.0				
700S	Operating Transfers to Regulatory Agencies	\$269,410	0.0	\$269,410	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$945,266	0.0	\$870,931	0.0	\$1,732,761	0.0	\$1,682,741	0.0

Total Line Item Costs		\$9,159,661	96.9	\$9,146,924	88.1	\$9,596,763	109.3	\$9,783,366	111.4
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Transfer to Department of Public Safety

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
7000	Total Transfers	\$577,715	0.0	\$574,399	0.0	\$767,620	0.0	\$767,620	0.0

Object Code	Object Code Detail For Actuals							
700R	Operating Transfers to Public Safety	\$577,715	0.0	\$0	0.0			
7A0R	Operating Transfers to Public Safety - Intrafund	\$0	0.0	\$574,399	0.0			

Subtotal All Other Operating		\$577,715	0.0	\$574,399	0.0	\$767,620	0.0	\$767,620	0.0
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Total Line Item Costs		\$577,715	0.0	\$574,399	0.0	\$767,620	0.0	\$767,620	0.0
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10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services
State EMS Coordination, Planning and Certification Program

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	13.5	\$0	14.8	\$0	13.8	\$0	13.5
1000	Total Employee Wages and Benefits	\$1,205,410	0.0	\$1,513,792	0.0	\$201,690	0.0	\$170,973	0.0
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$91,900	0.0	\$92,900	0.0	\$0	0.0	\$0	0.0
Personal Services -- Employees (Detailed)									
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$865,804	0.0	\$1,041,106	0.0				
1111	Regular Part-Time Wages	\$43,816	0.0	\$87,157	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$12,067	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$1,599	0.0				
1520	FICA-Medicare Contribution	\$12,744	0.0	\$16,009	0.0				
1522	PERA	\$83,357	0.0	\$111,084	0.0				
1524	PERA - AED	\$38,647	0.0	\$53,141	0.0				
1525	PERA - SAED	\$37,329	0.0	\$52,642	0.0				
1511	Health Insurance	\$105,970	0.0	\$126,464	0.0				
1510	Dental Insurance	\$5,952	0.0	\$7,190	0.0				
1512	Life Insurance	\$1,471	0.0	\$1,890	0.0				
1513	Short-Term Disability	\$1,719	0.0	\$2,108	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$409	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$790	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,805	0.0	\$841	0.0				
1531	Higher Education Tuition Reimbursement	\$1,599	0.0	\$495	0.0				
Subtotal ALL Personal Services		\$1,297,310	13.5	\$1,606,692	14.8	\$201,690	13.8	\$170,973	13.5

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$67,999	0.0	\$94,440	0.0	\$1,449,484	0.0	\$1,376,785	0.0
3000	Total Travel Expenses	\$53,846	0.0	\$66,089	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$26,846	0.0	\$20,000	0.0				
2240	Motor Vehicle Maintenance	\$21	0.0	\$15	0.0				
2252	Rental/Motor Pool Mile Charge	\$91	0.0	\$70	0.0				
2253	Rental of Equipment	\$2	0.0	\$0	0.0				
2259	Parking Fees	\$1,058	0.0	\$991	0.0				
2511	In-State Common Carrier Fares	\$1,815	0.0	\$2,602	0.0				
2512	In-State Personal Travel Per Diem	\$9,277	0.0	\$8,817	0.0				
2513	In-State Personal Vehicle Reimbursement	\$752	0.0	\$510	0.0				
2514	State-Owned Aircraft	\$1,240	0.0	\$2,850	0.0				
2515	State-Owned Vehicle Charge	\$122	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,255	0.0	\$2,565	0.0				
2521	In-State/Non-Employee - Common Carrier	\$3,439	0.0	\$2,556	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$9,283	0.0	\$12,967	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$15,273	0.0	\$14,514	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,069	0.0	\$6,664	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$8,318	0.0	\$11,990	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$55	0.0				
2630	Communication Charges - External	\$15	0.0	\$7	0.0				
2631	Communication Charges - Office Of Information Technology	\$118	0.0	\$45	0.0				
2680	Printing And Reproduction Services	\$238	0.0	\$462	0.0				
2820	Purchased Services	\$52	0.0	\$351	0.0				
3110	Supplies & Materials	\$1,890	0.0	\$18	0.0				
3120	Books/Periodicals/Subscriptions	\$3	0.0	\$18	0.0				
3121	Office Supplies	\$96	0.0	\$53	0.0				
3123	Postage	\$0	0.0	\$22	0.0				
3126	Repair and Maintenance	\$1	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1,041	0.0	\$851	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$6,095	0.0	\$28,136	0.0				
4140	Dues And Memberships	\$1,750	0.0	\$10	0.0				
4150	Interest Expense	\$0	0.0	\$1,575	0.0				
4180	Official Functions	\$24,227	0.0	\$34,013	0.0				
4220	Registration Fees	\$4,451	0.0	\$7,803	0.0				
5110	Grants - Cities	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$121,845	0.0	\$160,529	0.0	\$1,449,484	0.0	\$1,376,785	0.0
Total Line Item Costs		\$1,419,155	13.5	\$1,767,221	14.8	\$1,651,174	13.8	\$1,547,758	13.5

Regional Emergency Medical and Trauma Councils

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$300,000	0.0	\$271,666	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,485,000	0.0	\$1,513,334	0.0	\$1,785,000	0.0	\$1,785,000	0.0
Object Code									
Object Code Detail For Actuals									
5120	Grants - Counties	\$150,000	0.0	\$0	0.0				
5180	Grants - Special Districts	\$150,000	0.0	(\$28,334)	0.0				
5520	Distributions - Counties	\$0	0.0	\$150,000	0.0				
5560	Distributions - Special Districts	\$0	0.0	\$0	0.0				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$150,000	0.0				
5781	Grants To Nongovernmental Organizations	\$1,485,000	0.0	\$1,513,334	0.0				
Subtotal All Other Operating		\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0
Total Line Item Costs		\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0

Emergency Medical Services Provider Grants

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$32,985	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code Detail for Actuals									
1920	Personal Services - Professional	\$32,985	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$32,985	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$3,415,258	0.0	\$4,888,776	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$2,783,337	0.0	\$2,949,675	0.0	\$8,443,896	0.0	\$8,443,896	0.0
Object Code									
Object Code Detail For Actuals									
5110	Grants - Cities	\$303,416	0.0	\$313,475	0.0				
5120	Grants - Counties	\$800,609	0.0	\$1,531,920	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$83,289	0.0				
5150	Grants - Local District Colleges	\$71,988	0.0	\$0	0.0				
5180	Grants - Special Districts	\$2,239,245	0.0	\$2,920,093	0.0				
5520	Distributions - Counties	\$0	0.0	\$20,000	0.0				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$20,000	0.0				
5775	State Grant/Contract	\$1,580	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$2,781,757	0.0	\$2,949,675	0.0				
Subtotal All Other Operating		\$6,198,595	0.0	\$7,838,451	0.0	\$8,443,896	0.0	\$8,443,896	0.0
Total Line Item Costs		\$6,231,580	0.0	\$7,838,451	0.0	\$8,443,896	0.0	\$8,443,896	0.0

Trauma Facility Designation Program

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	1.8	\$0	1.0	\$0	1.8	\$0	1.8
1000	Total Employee Wages and Benefits	\$216,243	0.0	\$112,694	0.0	\$195,215	0.0	\$195,215	0.0
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$318,344	0.0	\$172,445	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$5,054	0.0	\$6,940	0.0	\$172,047	0.0	\$172,047	0.0
3000	Total Travel Expenses	\$15,660	0.0	\$13,619	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$534,587	1.8	\$285,139	1.0	\$195,215	1.8	\$195,215	1.8

Object Code	Object Code Detail For Actuals							
2259	Parking Fees	\$0	0.0	\$30	0.0			
2511	In-State Common Carrier Fares	\$48	0.0	\$69	0.0			
2512	In-State Personal Travel Per Diem	\$13,402	0.0	\$11,707	0.0			
2515	State-Owned Vehicle Charge	\$48	0.0	\$32	0.0			
2521	In-State/Non-Employee - Common Carrier	\$32	0.0	\$0	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$1,902	0.0	\$1,113	0.0			
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$699	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$229	0.0	\$0	0.0			
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$48	0.0			
2710	Purchased Medical Services	\$2,435	0.0	\$0	0.0			
2820	Purchased Services	\$0	0.0	\$16	0.0			
3110	Supplies & Materials	\$0	0.0	\$20	0.0			
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$300	0.0			
3123	Postage	\$0	0.0	\$19	0.0			
3128	Noncapitalizable Equipment	\$140	0.0	\$588	0.0			
3140	Noncapitalizable Information Technology	\$2,299	0.0	\$3,670	0.0			
4100	Other Operating Expenses	\$0	0.0	\$40	0.0			
4150	Interest Expense	\$0	0.0	\$574	0.0			
4220	Registration Fees	\$180	0.0	\$1,635	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
Subtotal All Other Operating		\$20,714	0.0	\$20,558	0.0	\$172,047	0.0	\$172,047 0.0
Total Line Item Costs		\$555,301	1.8	\$305,698	1.0	\$367,262	1.8	\$367,262 1.8

Federal Grants

Personal Services -- Employees								
Object Group	Object Group Name							
FTE	Total FTE	\$0	0.2	\$0	0.0	\$0	0.0	\$0 0.0
1000	Total Employee Wages and Benefits	\$12,605	0.0	\$13,250	0.0	\$0	0.0	\$0 0.0
Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$10,135	0.0	\$10,560	0.0			
1520	FICA-Medicare Contribution	\$146	0.0	\$153	0.0			
1522	PERA	\$1,021	0.0	\$1,071	0.0			
1524	PERA - AED	\$438	0.0	\$512	0.0			
1525	PERA - SAED	\$422	0.0	\$508	0.0			
1511	Health Insurance	\$384	0.0	\$392	0.0			
1510	Dental Insurance	\$21	0.0	\$16	0.0			
1512	Life Insurance	\$19	0.0	\$18	0.0			
1513	Short-Term Disability	\$19	0.0	\$20	0.0			
Subtotal ALL Personal Services		\$12,605	0.2	\$13,250	0.0	\$0	0.0	\$0 0.0
All Other Operating Costs								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$290,300	0.0	\$290,300 0.0
3000	Total Travel Expenses	\$1,251	0.0	\$0	0.0	\$0	0.0	\$0 0.0
5000	Total Intergovernmental Payments	\$107,849	0.0	\$110,570	0.0	\$0	0.0	\$0 0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Object Code	Object Code Detail For Actuals								
2513	In-State Personal Vehicle Reimbursement	\$44	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$798	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$409	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$107,849	0.0	\$110,570	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$109,101	0.0	\$110,570	0.0	\$290,300	0.0	\$290,300	0.0
Total Line Item Costs		\$121,706	0.2	\$123,820	0.0	\$290,300	0.0	\$290,300	0.0

Poison Control

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,535,140	0.0	\$1,535,140	0.0	\$1,595,240	0.0	\$1,595,240	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$46,385	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2710	Purchased Medical Services	\$1,535,140	0.0	\$1,535,140	0.0				
5120	Grants - Counties	\$0	0.0	\$46,385	0.0				

Subtotal All Other Operating		\$1,535,140	0.0	\$1,581,525	0.0	\$1,595,240	0.0	\$1,595,240	0.0
Total Line Item Costs		\$1,535,140	0.0	\$1,581,525	0.0	\$1,595,240	0.0	\$1,595,240	0.0

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
7000	Total Transfers	\$3,145,298	0.0	\$3,204,790	0.0	\$4,076,100	0.0	\$4,236,100	0.0

Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$890,757	0.0	\$904,055	0.0				
7200	Transfers Out For Indirect Costs	\$2,254,541	0.0	\$2,300,735	0.0				

Subtotal All Other Operating		\$3,145,298	0.0	\$3,204,790	0.0	\$4,076,100	0.0	\$4,236,100	0.0
Total Line Item Costs		\$3,145,298	0.0	\$3,204,790	0.0	\$4,076,100	0.0	\$4,236,100	0.0

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

11. Office of Emergency Preparedness and Response, (A) Operations Management

Administration and Support

C7C6XX	HEALTH PROFESSIONAL VI		7,498	0.1				
H1B5XX	ADMINISTRATOR V		6,262	0.1				
H1I6XX	GRANTS SPECIALIST VI		33,595	0.3				
H4K3XX	MKTG & COMM SPEC III		4,507	0.1				
H4M4XX	TECHNICIAN IV		4,736	0.1				
H6F6XX	EMER PREP & COMM SPEC VI		15,616	0.2				
H6G8XX	MANAGEMENT		30,824	0.3				
I3B2TA	PHY SCI RES/SCIENTIST I		3,835	0.0				

Administration and Support Position Detail
TOTAL for Object Codes 1110, 1111, 1210, and 1211

\$ -	-	\$ 106,874	1.2	\$ -	-	\$ -	-
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11. Office of Emergency Preparedness and Response, (A) Operations Management

Emergency Preparedness And Response Program

C7C5XX	HEALTH PROFESSIONAL V	20,916	0.2	57	-		
C7C5XX	HEALTH PROFESSIONAL V	21,978	0.2				
C7C6XX	HEALTH PROFESSIONAL VI	44,988	0.5	48,737	0.5		
C7C6XX	HEALTH PROFESSIONAL VI	44,988	0.5	33,741	0.3		
G3A4XX	ADMIN ASSISTANT III	49,269	1.0	34,503	0.5		
H1B3XX	ADMINISTRATOR III			65,025	0.9		

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX ADMINISTRATOR V	37,295	0.5	40,703	0.5				
H1B5XX ADMINISTRATOR V	37,295	0.5	28,179	0.4				
H1D3XX DATA MANAGEMENT III	12,822	0.2	51,332	0.9				
H1H3XX CONTRACT ADMINISTRATOR III	100,513	1.5	67,728	1.0				
H1I3XX GRANTS SPECIALIST III	62,916	1.0	106,826	1.5				
H1I6XX GRANTS SPECIALIST VI	46,859	0.5	43,289	0.4				
H1I6XX GRANTS SPECIALIST VI	57,853	0.6	19,895	0.2				
H4K3XX MKTG & COMM SPEC III	59,629	1.0	72,349	1.0				
H4K3XX MKTG & COMM SPEC III	23,093	0.4	9,916	0.2				
H4M4XX TECHNICIAN IV	56,484	1.0	30,596	0.5				
H4M4XX TECHNICIAN IV			21,182	0.3				
H4R1XX PROGRAM ASSISTANT I	45,636	0.8	33,845	0.6				
H6F3XX EMER PREP & COMM SPEC III	379,114	7.3	542,891	7.9				
H6F3XX EMER PREP & COMM SPEC III	123,708	2.0	64,238	1.0				
H6F4XX EMER PREP & COMM SPEC IV	37,339	0.6	41,670	0.6				
H6F4XX EMER PREP & COMM SPEC IV	13,711	0.3	9,701	0.1				
H6F5XX EMER PREP & COMM SPEC V	209,466	4.0	216,062	2.2				
H6F5XX EMER PREP & COMM SPEC V	37,073	0.3	20,113	0.2				
H6F6XX EMER PREP & COMM SPEC VI	113,134	1.2	101,983	1.1				
H6F6XX EMER PREP & COMM SPEC VI	71,766	0.9	69,793	0.8				
H6G3XX GENERAL PROFESSIONAL III	55,522	0.8						
H6G3XX GENERAL PROFESSIONAL III	1,527	0.0						
H6G8XX MANAGEMENT	7,606	0.1	57,246	0.6				
H6G8XX MANAGEMENT			17,614	0.2				
Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,772,501	28.0	\$ 1,849,214	24.4	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
11. Office of Emergency Preparedness and Response, (A) Operations Management									
State Directed Emergency Preparedness and Response Activity									
H6F3XX	EMER PREP & COMM SPEC III		13,703	0.2					
H6F4XX	EMER PREP & COMM SPEC IV		5,005	0.1					
State Directed Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ -	-	\$ 18,708	0.3	\$ -	-	\$ -	-

Public Health and Environment

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

11. Office of Emergency Preparedness and Response, (A) Operations Management

Administration and Support

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	1.2	\$0	12.1	\$0	12.1
1000	Total Employee Wages and Benefits	\$14,190	0.0	\$137,994	0.0	\$902,061	0.0	\$902,061	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$0	0.0	\$106,874	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$160	0.0	\$1,513	0.0				
1522	PERA	\$1,121	0.0	\$9,947	0.0				
1524	PERA - AED	\$489	0.0	\$5,173	0.0				
1525	PERA - SAED	\$473	0.0	\$5,163	0.0				
1511	Health Insurance	\$698	0.0	\$7,178	0.0				
1510	Dental Insurance	\$39	0.0	\$644	0.0				
1512	Life Insurance	\$13	0.0	\$124	0.0				
1513	Short-Term Disability	\$8	0.0	\$203	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,189	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$628	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$546	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,008	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,008	0.0	\$4,000	0.0				
Subtotal ALL Personal Services		\$15,198	0.0	\$141,994	1.2	\$902,061	12.1	\$902,061	12.1
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$277,062	0.0	\$145,554	0.0	\$25,336	0.0	\$22,213	0.0
3000	Total Travel Expenses	\$6,122	0.0	\$10,940	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$916	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$3,573	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$480	0.0	\$0	0.0				
2230	Equipment Maintenance	\$0	0.0	\$110	0.0				
2253	Rental of Equipment	\$0	0.0	\$1,282	0.0				
2254	Rental Of Equipment	\$0	0.0	\$191	0.0				
2259	Parking Fees	\$0	0.0	\$535	0.0				
2510	In-State Travel	\$0	0.0	\$9	0.0				
2511	In-State Common Carrier Fares	\$2,122	0.0	\$76	0.0				
2512	In-State Personal Travel Per Diem	\$1,459	0.0	\$595	0.0				
2513	In-State Personal Vehicle Reimbursement	\$632	0.0	\$954	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$21	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$194	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,909	0.0	\$3,530	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$4,901	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$11	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$63	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$586	0.0				
2630	Communication Charges - External	\$242	0.0	\$4,329	0.0				
2631	Communication Charges - Office Of Information Technology	\$34,643	0.0	\$42,262	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$2,886	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$2,035	0.0				
2810	Freight	\$1,164	0.0	\$0	0.0				
2820	Purchased Services	\$116,729	0.0	\$11,172	0.0				
3110	Supplies & Materials	\$3,950	0.0	\$0	0.0				
3112	Automotive Supplies	\$0	0.0	\$200	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$30	0.0				
3121	Office Supplies	\$6,782	0.0	\$20,394	0.0				
3123	Postage	\$8	0.0	\$2,472	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,730	0.0				
3129	Pharmaceuticals	\$901	0.0	\$6,554	0.0				
3140	Noncapitalizable Information Technology	\$93,124	0.0	\$24,983	0.0				
4100	Other Operating Expenses	\$0	0.0	\$300	0.0				
4140	Dues And Memberships	\$185	0.0	\$0	0.0				
4180	Official Functions	\$6,029	0.0	\$4,960	0.0				
4220	Registration Fees	\$12,825	0.0	\$19,127	0.0				
5120	Grants - Counties	\$916	0.0	\$0	0.0				
5791	Grants To Individuals	\$0	0.0	\$3,573	0.0				
Subtotal All Other Operating		\$284,099	0.0	\$160,067	0.0	\$25,336	0.0	\$22,213	0.0
Total Line Item Costs		\$299,297	0.0	\$302,061	1.2	\$927,397	12.1	\$924,274	12.1

Emergency Preparedness And Response Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	28.0	\$0	24.4	\$0	20.6	\$0	20.6
1000	Total Employee Wages and Benefits	\$2,355,687	0.0	\$2,468,560	0.0	\$3,368,016	0.0	\$3,368,016	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,672,151	0.0	\$1,781,138	0.0				
1111	Regular Part-Time Wages	\$100,335	0.0	\$68,076	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$15	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$24,651	0.0	\$25,736	0.0				
1522	PERA	\$157,023	0.0	\$166,958	0.0				
1524	PERA - AED	\$74,795	0.0	\$84,944	0.0				
1525	PERA - SAED	\$72,251	0.0	\$84,010	0.0				
1511	Health Insurance	\$217,239	0.0	\$224,745	0.0				
1510	Dental Insurance	\$12,292	0.0	\$13,340	0.0				
1512	Life Insurance	\$2,880	0.0	\$3,043	0.0				
1513	Short-Term Disability	\$3,333	0.0	\$3,512	0.0				
1360	Non-Base Building Performance Pay	\$2,250	0.0	\$0	0.0				
1521	Other Retirement Plans	\$15,472	0.0	\$13,058	0.0				
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$123,407	0.0	\$6,080	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$123,507	0.0	\$6,080	0.0				
1960	Personal Services - Information Technology	(\$100)	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$2,479,094	28.0	\$2,474,640	24.4	\$3,368,016	20.6	\$3,368,016	20.6
All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,654,483	0.0	(\$200,863)	0.0	\$427,314	0.0	\$427,314	0.0
3000	Total Travel Expenses	\$54,133	0.0	\$43,885	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$6,862,358	0.0	\$8,004,970	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$738,369	0.0	\$2,059,400	0.0	\$10,524,492	0.0	\$10,524,492	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$376,094	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2210	Other Maintenance	\$280	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$29,537	0.0	(\$18,103)	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,696	0.0	\$2,510	0.0				
2259	Parking Fees	\$1,308	0.0	\$911	0.0				
2511	In-State Common Carrier Fares	\$965	0.0	\$1,568	0.0				
2512	In-State Personal Travel Per Diem	\$15,855	0.0	\$11,142	0.0				
2513	In-State Personal Vehicle Reimbursement	\$9,722	0.0	\$9,939	0.0				
2514	State-Owned Aircraft	\$3,560	0.0	\$1,183	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$295	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$278	0.0				
2531	Out-Of-State Common Carrier Fares	\$9,285	0.0	\$8,451	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$14,682	0.0	\$11,029	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$64	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,770	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,105	0.0	\$6,185	0.0				
2660	Insurance For Other Than Employee Benefits	\$2,884	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$348	0.0	\$274	0.0				
2820	Purchased Services	\$1,550,005	0.0	(\$946,463)	0.0				
3110	Supplies & Materials	\$3,648	0.0	\$0	0.0				
3112	Automotive Supplies	\$3	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$1,000	0.0				
3121	Office Supplies	\$3,617	0.0	\$9,193	0.0				
3123	Postage	\$1,848	0.0	\$6	0.0				
3126	Repair and Maintenance	\$578	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$21,920	0.0	\$672,605	0.0				
4100	Other Operating Expenses	\$300	0.0	\$0	0.0				
4140	Dues And Memberships	\$56	0.0	\$85	0.0				
4180	Official Functions	\$16,997	0.0	\$53,487	0.0				
4181	Customer Workshops	\$1,587	0.0	\$379	0.0				
4220	Registration Fees	\$10,995	0.0	\$17,069	0.0				
5120	Grants - Counties	(\$7,484)	0.0	\$181,982	0.0				
5121	Grants - Counties - Federal Pass Thru	\$6,869,842	0.0	\$6,649,389	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$1,173,599	0.0				
5781	Grants To Nongovernmental Organizations	\$738,369	0.0	\$2,057,138	0.0				
5791	Grants To Individuals	\$0	0.0	\$2,262	0.0				
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$376,094	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$9,309,342	0.0	\$10,283,486	0.0	\$10,951,806	0.0	\$10,951,806	0.0
Total Line Item Costs		\$11,788,436	28.0	\$12,758,126	24.4	\$14,319,822	20.6	\$14,319,822	20.6

State Directed Emergency Preparedness and Response Activity

Personal Services -- Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	0.3	\$0	2.4	\$0	2.4	
1000	Total Employee Wages and Benefits	\$0	0.0	\$26,099	0.0	\$213,645	0.0	\$213,645	0.0	
Object Code	Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$0	0.0	\$18,708	0.0					
1520	FICA-Medicare Contribution	\$0	0.0	\$249	0.0					
1522	PERA	\$0	0.0	\$1,742	0.0					
1524	PERA - AED	\$0	0.0	\$858	0.0					
1525	PERA - SAED	\$0	0.0	\$858	0.0					
1511	Health Insurance	\$0	0.0	\$3,441	0.0					
1510	Dental Insurance	\$0	0.0	\$173	0.0					
1512	Life Insurance	\$0	0.0	\$35	0.0					
1513	Short-Term Disability	\$0	0.0	\$36	0.0					
Personal Services -- Contract Services										
Object Group	Object Group Name									
Object Code	Object Code Detail for Actuals									
1920	Personal Services - Professional	\$3,000	0.0	\$497	0.0					
Subtotal ALL Personal Services		\$3,000	0.0	\$26,597	0.3	\$213,645	2.4	\$213,645	2.4	
All Other Operating Costs										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$205,607	0.0	\$119,113	0.0	\$0	0.0	\$0	0.0	
3000	Total Travel Expenses	\$5,038	0.0	\$18,204	0.0	\$0	0.0	\$0	0.0	
5000	Total Intergovernmental Payments	\$0	0.0	\$12,215	0.0	\$0	0.0	\$0	0.0	
5200	Total Other Payments	\$0	0.0	\$37,516	0.0	\$0	0.0	\$0	0.0	
Object Code	Object Code Detail For Actuals									
2231	Information Technology Maintenance	\$75,772	0.0	\$0	0.0					
2259	Parking Fees	\$14	0.0	\$189	0.0					
2511	In-State Common Carrier Fares	\$1,216	0.0	\$772	0.0					
2512	In-State Personal Travel Per Diem	\$1,587	0.0	\$6,177	0.0					
2513	In-State Personal Vehicle Reimbursement	\$326	0.0	\$2,483	0.0					
2531	Out-Of-State Common Carrier Fares	\$439	0.0	\$3,071	0.0					
2532	Out-Of-State Personal Travel Per Diem	\$1,470	0.0	\$5,650	0.0					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$51	0.0					
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$677	0.0					
2680	Printing And Reproduction Services	\$0	0.0	\$6,865	0.0					
2820	Purchased Services	\$128,321	0.0	\$86,373	0.0					
3113	Clothing and Uniform Allowance	\$0	0.0	\$4,592	0.0					
3121	Office Supplies	\$0	0.0	\$3,265	0.0					
3123	Postage	\$0	0.0	\$48	0.0					
3140	Noncapitalizable Information Technology	\$0	0.0	\$4,112	0.0					
4180	Official Functions	\$1,500	0.0	\$1,240	0.0					
4220	Registration Fees	\$0	0.0	\$11,754	0.0					
5120	Grants - Counties	\$0	0.0	\$12,215	0.0					
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$37,516	0.0					
Subtotal All Other Operating		\$210,645	0.0	\$187,048	0.0	\$0	0.0	\$0	0.0	
Total Line Item Costs		\$213,645	0.0	\$213,645	0.3	\$213,645	2.4	\$213,645	2.4	

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
7000	Total Transfers	\$560,550	0.0	\$696,560	0.0	\$799,400	0.0	\$799,400	0.0
Object Code	Object Code Detail For Actuals								
7100	Transfers Out For Indirect Costs	\$560,550	0.0	\$696,560	0.0				
Subtotal All Other Operating		\$560,550	0.0	\$696,560	0.0	\$799,400	0.0	\$799,400	0.0
Total Line Item Costs		\$560,550	0.0	\$696,560	0.0	\$799,400	0.0	\$799,400	0.0