Public I	Health and Environment							Sched	lule 14A
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01. Adn	ninistration and Support, (A) Ad	dministration							
Person	al Services								
160CFO	CHIEF FINANCIAL OFFICER	142,524	1.0	132,935	0.7				
160DDH	DEPUTY DEPARTMENT HEAD	156,492	1.0	159,228	0.9				
160DEA	EXECUTIVE ASSISTANT	50,629	1.0	55,568	0.9				
160DLL	LEGISLATIVE LIAISON	83,004	1.0	90,792	0.9				
160HRD	HUMAN RESOURCES DIRECTOR	78,754	0.6	128,975	0.9				
160SES	SENIOR EXECUTIVE SERVICE	297,924	2.9	303,144	1.9				
162500	EXECUTIVE DIRECTOR	222,732	1.0	228,300	0.9				
C1K2XX	PUB HLTH MED ADMIN II	188,556	1.0	155,883	0.8				
C7C3XX	HEALTH PROFESSIONAL III			12,882	0.2				
D6D2XX	STRUCTURAL TRADES II	81,082	1.6	89,967	1.6				
D6E1TX	UTILITY PLANT OPER I	49,572	1.0						
D6E1XX	UTILITY PLANT OPER I			51,024	0.8				
D7C3XX	PRODUCTION III	35,611	0.8	39,107	0.9				
D7C4XX	PRODUCTION IV	49,356	0.8						
D9D2XX	LTC OPERATIONS II	80,308	0.9	88,920	0.9				
D9E1TX	PROJECT PLANNER I	69,156	1.0						
D9E1XX	PROJECT PLANNER I			71,619	0.9				
G3A3XX	ADMIN ASSISTANT II	30,719	0.7	36,654	0.9				
G3A4XX	ADMIN ASSISTANT III	47,845	1.0	2,416	0.0				
H1A3XX	PROGRAM MANAGEMENT II			144,809	1.1				
H1A4XX	PROGRAM MANAGEMENT III			249,588	2.1				
H1A6XX	PROGRAM MANAGEMENT V	151,692	1.3						
H1A7XX	PROGRAM MANAGEMENT VI	243,480	2.1						
H1B2XX	ADMINISTRATOR II	95,300	1.6	72,291	1.2				
H1B3XX	ADMINISTRATOR III	50,926	0.8	12,900	0.2				
H1B4XX	ADMINISTRATOR IV	322,172	3.9	468,340	5.5				
H1B5XX	ADMINISTRATOR V	217,030	2.2	217,322	2.2				

Public I	lealth and Environment							Sched	lule 14A
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D5XX	DATA MANAGEMENT V			11,377	0.1				
H1E4XX	SCINT PRGMR/ANLST IV			3,615	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	202,677	3.1	171,493	2.4				
H1H4XX	CONTRACT ADMINISTRATOR IV			64,104	0.9				
H1H5XX	CONTRACT ADMINISTRATOR V	100,308	0.9	102,624	0.9				
H1I4XX	GRANTS SPECIALIST IV	134,868	1.7	141,696	1.7				
H1J3XX	PLANNING SPECIALIST III	4,296	0.0	3,597	0.0				
H1J4XX	PLANNING SPECIALIST IV	65,194	0.9	72,320	0.9				
H1L2XX	PURCHASING AGENT II	20,179	0.4						
H1L3XX	PURCHASING AGENT III	12,000	0.2	58,608	0.9				
H1L4XX	PURCHASING AGENT IV	71,016	0.9	72,732	0.8				
H1L5XX	PURCHASING AGENT V	78,766	0.9	81,072	0.9				
H1R5XX	POLICY ADVISOR V			27,340	0.3				
H1S3XX	PH & CMTY OPW PRO III	32,616	0.6	28,542	0.4				
H4G3XX	HUMAN RESOURCES SPEC III	49,924	0.7	61,296	0.9				
H4G4XX	HUMAN RESOURCES SPEC IV	216,116	2.6	238,084	2.7				
H4G5XX	HUMAN RESOURCES SPEC V	96,204	0.9						
H4G6XX	HUMAN RESOURCES SPEC VI			105,412	1.0				
H4I3XX	TRAINING SPECIALIST III	54,216	0.6	58,246	0.9				
H4I4XX	TRAINING SPECIALIST IV	84,516	1.0	43,133	0.6				
H4K3XX	MKTG & COMM SPEC III	110,920	1.5	123,121	1.6				
H4K4XX	MKTG & COMM SPEC IV	75,180	1.0	76,833	0.9				
H4M3XX	TECHNICIAN III			49,895	0.8				
H4M4XX	TECHNICIAN IV	123,192	2.0	125,352	1.8				
H4M5XX	TECHNICIAN V	73,080	1.0	132,472	1.6				
H4R1XX	PROGRAM ASSISTANT I	53,856	1.0	51,738	0.5				
H4R2XX	PROGRAM ASSISTANT II	226,755	3.2	92,793	1.2				
H6G8XX	MANAGEMENT	552,176	4.1	505,242	3.6				
H8A1XX	ACCOUNTANT I	375,707	6.3	249,253	3.7				
H8A2XX	ACCOUNTANT II	261,624	3.5	299,745	4.0				
H8A3XX	ACCOUNTANT III	109,670	1.3	158,484	2.0				

Line	Public I	Health and Environment	FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropri		Sched FY 2019-20 Go Budget Re	
H8C2XX CONTROLLER II 102,156 1.6 104,616 1.1 H8C3XX CONTROLLER III 122,412 1.4 106,436 0.9 H8D5XX AUDITOR IV 75,094 0.6 98,592 0.8 H8E2XX BUDGET ANALYST II 54,856 0.7 H8E3XX BUDGET & POLICY ANLST III 69,612 1.0 143,611 1.7 H8E3XX BUDGET & POLICY ANLST IV 101,160 1.0 104,016 0.9 H8E5XX BUDGET & POLICY ANLST IV 102,400 1.0 125,232 0.9 H8E5XX BUDGET & POLICY ANLST IV 122,400 1.0 125,232 0.9 H8E5XX STATISTICAL ANALYST III 36,965 0.3 39,384 0.4 H2C5*C PROFESSIONAL ENGINEER II 23,416 0.2 25,207 0.2 H3B3X*A PHY SCI RES/SCIENTIST II 80,172 0.9 82,344 0.8 H2C5*C Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8C3XX CONTROLLER III 122,412 1.4 106,436 0.9 H8D5XX AUDITOR IV 75,094 0.6 98,592 0.8 H8E2XX BUDGET ANALYST II 54,856 0.7 H8E3XX BUDGET & POLICY ANLST III 69,612 1.0 143,611 1.7 H8E4XX BUDGET & POLICY ANLST IV 101,160 1.0 104,016 0.9 H8E5XX BUDGET & POLICY ANLST IV 122,400 1.0 125,232 0.9 H8E5XX STATISTICAL ANALYST III 36,965 0.3 39,384 0.4 12C5*C PROFESSIONAL ENGINEER II 23,416 0.2 25,207 0.2 13B3*A PHY SCI RES/SCIENTIST II 80,172 0.9 82,344 0.8 Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	H8C1XX	CONTROLLER I			88,737	1.0				
REDSXX AUDITOR IV 75,094 0.6 98,592 0.8	18C2XX	CONTROLLER II	102,156	1.6	104,616	1.1				
H8E2XX BUDGET ANALYST	18C3XX	CONTROLLER III	122,412	1.4	106,436	0.9				
H8E3XX BUDGET & POLICY ANLST III 69,612 1.0	−18D5XX	AUDITOR IV	75,094	0.6	98,592	0.8				
H8E4XX BUDGET & POLICY ANLST IV 101,160 1.0 104,016 0.9 H8E5XX BUDGET & POLICY ANLST V 122,400 1.0 125,232 0.9 H8E5XX STATISTICAL ANALYST III 36,965 0.3 39,384 0.4 20,000 1.0 125,232 0.9 183XX STATISTICAL ENGINEER II 23,416 0.2 25,207 0.2 23,838*A PHY SCI RES/SCIENTIST II 80,172 0.9 82,344 0.8 Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ - \$ - \$ - \$ - \$ - \$ - \$	−18E2XX	BUDGET ANALYST II	54,856	0.7						
H8E5XX BUDGET & POLICY ANLST V 122,400 1.0 125,232 0.9	H8E3XX	BUDGET & POLICY ANLST III	69,612	1.0	143,611	1.7				
1B3XX STATISTICAL ANALYST III 36,965 0.3 39,384 0.4 2C5*C PROFESSIONAL ENGINEER II 23,416 0.2 25,207 0.2 3B3*A PHY SCI RES/SCIENTIST II 80,172 0.9 82,344 0.8 Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	∃8E4XX	BUDGET & POLICY ANLST IV	101,160	1.0	104,016	0.9				
2C5*C PROFESSIONAL ENGINEER II 23,416 0.2 25,207 0.2 3B3*A PHY SCI RES/SCIENTIST II 80,172 0.9 82,344 0.8 Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ - \$ - \$ - \$ D1. Administration and Support, (B) Office of Health Equity Program Costs 33A2TX ADMIN ASSISTANT I 1,214 0.0 63A3XX ADMIN ASSISTANT II 452 0.0 63A4XX ADMIN ASSISTANT III 22,500 0.5	H8E5XX	BUDGET & POLICY ANLST V	122,400	1.0	125,232	0.9				
Sabata Phy SCI RES/SCIENTIST	1B3XX	STATISTICAL ANALYST III	36,965	0.3	39,384	0.4				
Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	2C5*C	PROFESSIONAL ENGINEER II	23,416	0.2	25,207	0.2				
Codes 1110, 1111, 1210, and 1211 6,718,162 78.3 6,941,057 73.7 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	3B3*A	PHY SCI RES/SCIENTIST II	80,172	0.9	82,344	0.8				
Program Costs 53A2TX ADMIN ASSISTANT I 1,214 0.0 53A3XX ADMIN ASSISTANT II 452 0.0 53A4XX ADMIN ASSISTANT III 22,500 0.5			6,718,162	78.3	6,941,057	73.7	\$ -	\$ -	\$ -	-
G3A2TX ADMIN ASSISTANT I 1,214 0.0		•• • • • • • • • • • • • • • • • • • • •	ice of Health	Equity						
G3A3XX ADMIN ASSISTANT II 452 0.0 53A4XX ADMIN ASSISTANT III 22,500 0.5										
G3A3XX ADMIN ASSISTANT II 452 0.0 G3A4XX ADMIN ASSISTANT III 22,500 0.5	33A2TX	ADMIN ASSISTANT I			1,214	0.0				
G3A4XX ADMIN ASSISTANT III 22,500 0.5		ADMIN ASSISTANT II			,					
, , , , , , , , , , , , , , , , , , ,	G3A4XX				22,500	0.5				

PROGRAM MANAGEMENT III

PROGRAM MANAGEMENT V

PROGRAM MANAGEMENT VI

ADMINISTRATOR II

ADMINISTRATOR III

H1A4XX

H1A6XX

H1A7XX

H1B2XX

H1B3XX

0.2

0.0

0.4

19,249

1,194

20,213

814

23,289

0.0

0.4

Public I	Health and Environment	FY 2016-17 Actual FY 2017-18 Actual FY 2018-19 Initial Expenditures Appropriation Appropriation						Schee FY 2019-20 G Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX	ADMINISTRATOR V	11,148	0.1	21,699	0.2				
H1D3XX	DATA MANAGEMENT III			298	0.0				
H1D6XX	DATA MANAGEMENT VI	104	0.0	893	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	5,788	0.1						
H1I3XX	GRANTS SPECIALIST III	22,984	0.4	57,831	0.8				
H1R5XX	POLICY ADVISOR V	56,657	0.6	10,253	0.1				
H1S3XX	PH & CMTY OPW PRO III	16,500	0.3	31,476	0.5				
H4K3XX	MKTG & COMM SPEC III	37	0.0						
H4M2TX	TECHNICIAN II			816	0.0				
H4M3XX	TECHNICIAN III			776	0.0				
H4M4XX	TECHNICIAN IV			440	0.0				
H6G8XX	MANAGEMENT			32					
I1B2XX	STATISTICAL ANALYST II	2,261	0.0						
I1B3XX	STATISTICAL ANALYST III	2,139	0.0						
_	Costs Position Detail TOTAL for Object	450.074	2.2	224 204	2.4	.	Φ.		
Codes 111	0, 1111, 1210, and 1211	158,274	2.2	231,394	3.1	\$ -	\$ -	\$ -	-
	ninistration and Support, (B) Offi	ce of Health	Equity						
H1A6XX	PROGRAM MANAGEMENT V	6,416	-	11,019	0.1				
H1B5XX	ADMINISTRATOR V	4,783							
H6G8XX	MANAGEMENT	-	-	5					
Necessary	Document Assistance Position Detail Object Codes 1110, 1111, 1210, and 1211	11,199		11,024		\$ -			

Public l	Health and Environment							Sched	dule 14A
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropri		FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01. Adn	ninistration and Support, (C) Loc	al Public He	alth Plan	ning and Su	pport		ı		
Assess	ment, Planning, and Support Pro	ogram							
C7E1XX	NURSE CONSULTANT	145,250	1.2	135,900	1.2				
G3A4XX	ADMIN ASSISTANT III			22,500	0.5				
H1A3XX	PROGRAM MANAGEMENT II			37,233	0.3				
H1B2XX	ADMINISTRATOR II	32,912	0.6	44,965	0.8				
H1B3XX	ADMINISTRATOR III	41,760	0.6						
H1B5XX	ADMINISTRATOR V	21,168	0.2	21,699	0.2				
H1E4XX	SCINT PRGMR/ANLST IV			16,689	0.1				
H1J3XX	PLANNING SPECIALIST III	47,256	0.9	24,731	0.4				
H1J4XX	PLANNING SPECIALIST IV	37,998	0.4						
H4K3XX	MKTG & COMM SPEC III	1,526	0.0						
H6G8XX	MANAGEMENT	26,268	0.2						
	ent, Planning and Support Program Detail TOTAL for Object Codes 1110, 1111, 1211	354,138	4.2	303,717	3.4	\$ -	* -	\$ -	-

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov I	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Personal Se	rvices - 01. Administration and Support, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		78.3		73.7		78.3		78.3
1000	Total Employee Wages and Benefits	\$8,865,924		\$9,309,241		\$7,752,604		\$8,333,432	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,752,604		\$8,333,432	
1110	Regular Full-Time Wages	\$5,444,889		\$5,406,732		\$0		\$0	
1111	Regular Part-Time Wages	\$241,214		\$435,384		\$0		\$0	
1120	Temporary Full-Time Wages	\$46,800		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$13,563		\$33,675		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$8,465		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,512		\$51,388		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$5,167		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,032,059		\$1,098,942		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1,705		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$6,145		\$0		\$0	
1340	Employee Cash Incentive Awards	\$8,849		\$3,781		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$1,177		\$1,434		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,205		\$0		\$0	
1510	Dental Insurance	\$34,799		\$36,877		\$0		\$0	
1511	Health Insurance	\$598,901		\$696,616		\$0		\$0	
1512	Life Insurance	\$8,801		\$9,399		\$0		\$0	
1513	Short-Term Disability	\$12,699		\$13,192		\$0		\$0	
1520	FICA-Medicare Contribution	\$94,401		\$97,968		\$0		\$0	
1521	Other Retirement Plans	\$91,627		\$93,762		\$0		\$0	
1522	PERA	\$579,764		\$602,773		\$0		\$0	
1524	PERA - AED	\$317,453		\$343,121		\$0		\$0	
1525	PERA - SAED	\$314,133		\$343,121		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$19,403		\$17,391		\$0		\$0	
1532	Unemployment Compensation	\$1,136		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$375		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$185		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$185		\$0		\$0		\$0	

			al	FY 2017-18 Actu	FY 2017-18 Actual		FY 2018-19 Appropriation		Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$416,459		\$525,572		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$161,450		\$305,834		\$0		\$0	
1920	Personal Services - Professional	\$177,312		\$99,793		\$0		\$0	
1930	Purchased Services - Litigation	\$582		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$22,325		\$43,500		\$0		\$0	
1960	Personal Services - Information Technology	\$54,790		\$76,445		\$0		\$0	
Subtotal All Pe	rsonal Services	\$9,282,384	78.3	\$9,834,813	73.7	\$7,752,604	78.3	\$8,333,432	78.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,251		\$10,382		\$0		\$0	
3000	Total Travel Expenses	\$3,003		\$4,161		\$0		\$0	
5000	Total Intergovernmental Payments	\$582,500		\$594,000		\$0		\$0	
7000	Total Transfers	\$12,176		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$52		\$63		\$0		\$0	
2511	In-State Common Carrier Fares	\$25		\$25		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$573		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$230		\$1,288		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,294		\$793		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,454		\$1,482		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$200		\$0		\$0		\$0	
2820	Purchased Services	\$4,999		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$10,000		\$0		\$0	
4150	Interest Expense	\$0		\$40		\$0		\$0	
4220	Registration Fees	\$0		\$279		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$567,500		\$585,000		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$7,500		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$7,500		\$0		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$0		\$9,000		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$12,176		\$0		\$0		\$0	
Subtotal All Ot		\$602,931		\$608,543		\$0		\$0	
Total Line Item	Expenditures	\$9,885,314	78.3	\$10,443,356	73.7	\$7,752,604	78.3	\$8,333,432	78.

2 o pa:: 1:::0	ent of Public Health and Environment	EV 0040 47 1		EV 0047 40 C :		EV 0040 40 A		Schedule 14
Line Item Object	et Codo Dotail	FY 2016-17 Actua Expenditure	IFTE	FY 2017-18 Actua Expenditure	FTE	FY 2018-19 Appropri Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure F1
Line item Objec	ct Code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure F
Leave Payme	ents - 01. Administration and Support, (A) Administration,							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$766,696		\$755,363		\$939,372		\$939,372
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$939,372		\$939,372
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$501,108		\$563,045		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$68,685		\$48,052		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$46,259		\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$10,893		\$0		\$0		\$0
1510	Dental Insurance	\$1,349		\$940		\$0		\$0
1511	Health Insurance	\$21,563		\$20,595		\$0		\$0
1512	Life Insurance	\$326		\$295		\$0		\$0
1513	Short-Term Disability	\$107		\$99		\$0		\$0
1520	FICA-Medicare Contribution	\$8,520		\$8,607		\$0		\$0
1521	Other Retirement Plans	\$1,630		\$3,419		\$0		\$0
1522	PERA	\$53,526		\$53,869		\$0		\$0
1524	PERA - AED	\$26,454		\$28,221		\$0		\$0
1525	PERA - SAED	\$26,275		\$28,221		\$0		\$0
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$766,696	0	\$755,363	0	\$939,372	0	\$939,372
All Other Opera	nting Expenditures							
Object Group	Object Group Name							
Juject Group	Object Group Hallie							

Object Name

Object Code

Subtotal All Other Operating

Total Line Item Expenditures

\$0

0

\$766,696

\$0

\$755,363

\$0

\$939,372

\$0

\$939,372

Schedule 14B

			FY 2017-18 Actual	FY 2018-1	9 Appropria	tion	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure I	FTE Exp	enditure	FTE	Expenditure	FT
Health, Life,	and Dental - 01. Administration and Support, (A) Administration,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		(
1000	Total Employee Wages and Benefits	\$0	\$0	\$12	2,741,224		\$13,402,719	
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$12	2,741,224		\$13,402,719	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0 0	\$0	0 \$12	2,741,224	0	\$13,402,719	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0	\$0		\$0		\$0	
		\$0 0						

Short-term Disability - 01. Administration and Support, (A) Administration,

broadinty on manimoration and dapport, (my man						
vices - Employees						
Object Group Name						
Total FTE		0	0		0	
Total Employee Wages and Benefits	\$0		\$0	\$174,418		\$178,960
Object Name						
Personal Services	\$0		\$0	\$174,418		\$178,960
vices - Contract Services						
Object Group Name						
Object Name						
rsonal Services	\$0	0	\$0 0	\$174,418	0	\$178,960
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits \$0 Object Name Personal Services \$0 Vices - Contract Services Object Group Name Object Name	Vices - Employees Object Group Name Total FTE 0 Total Employee Wages and Benefits \$0 Object Name Personal Services \$0 Vices - Contract Services Object Group Name Object Name	Vices - Employees Object Group Name Total FTE O Total Employee Wages and Benefits S Object Name Personal Services Object Group Name Object Group Name Object Name	Vices - Employees Object Group Name Total FTE 0 0 \$174,418 Object Name Personal Services \$0 \$0 \$174,418 Vices - Contract Services Object Group Name Object Name	Object Group Name Total FTE 0 0 \$0 \$174,418 Object Name Personal Services Object Group Name Object Group Name Object Name Object Mame

Schedule 14B

	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$174,418	0	\$178,960	0

Amortization Equalization Disbursement - 01. Administration and Support, (A) Administration,

	·	14 Support, (7.1) 7.44111111011141	,						
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	O	\$0	O	\$5,218,186	O	\$5,419,161	O
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,218,186		\$5,419,161	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0	•	\$0		\$0	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0

Supplemental Amortization Equalization Disbursement - 01. Administration and Support, (A) Administration,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$5,218,186	\$5,419,161

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,218,186		\$5,419,161	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name		•						
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0

PERA Direct Distribution - 01. Administration and Support, (A) Administration,

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$2,815,877
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$2,815,877
Personal Ser	vices - Contract Services				
Personal Ser Object Group Object Code					

\$0

	FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$2,815,877	
Total and total approximation			***				+ 2,010,011	

Salary Survey - 01. Administration and Support, (A) Administration,

Salary Surve	ey - 01. Administration and Support, (A) Administrat	tion,					
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE	0		0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$3,408,357		\$0	
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$3,408,357		\$0	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0 0	\$0	0 \$3,408,357	0	\$0	0
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	ther Operating	\$0	\$0	\$0		\$0	

Merit Pay - 01. Administration and Support, (A) Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,418,680	

\$0

0

\$0

Total Line Item Expenditures

\$3,408,357

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,418,680	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$3,418,680	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	Other Operating \$0 \$0 \$0		\$0						
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$3,418,680	0

Shift Differential - 01. Administration and Support, (A) Administration,

Personal Serv	rices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$24,443		\$19,519	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$24,443		\$19,519	
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	sonal Services	\$0	0	\$0 0	\$24,443	0	\$19,519	0

	FY 2016-17 Actua	al	FY 2017-18 Actua	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov F	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$24,443	0	\$19,519	0

Workers' Compensation - 01. Administration and Support, (A) Administration,

	vices - Employees	,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$626,462		\$478,913		\$581,458		\$460,359	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$581,458		\$460,359	
2660	Insurance For Other Than Employee Benefits	\$626,462		\$478,913		\$0		\$0	
Subtotal All Ot	her Operating	\$626,462		\$478,913		\$581,458		\$460,359	
Total Line Item	Expenditures	\$626,462	0	\$478,913	0	\$581,458	0	\$460,359	0

Operating Expenses - 01. Administration and Support, (A) Administration,

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0

Departme	ent of Public Health and Environment							Schedule 1
		FY 2016-17 Actua		FY 2017-18 Actu		FY 2018-19 Appropria		FY 2019-20 Gov Re
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$56,686		\$0		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$56,686		\$0		\$0		\$0
Subtotal All Pe	ersonal Services	\$56,686	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,828,692		\$1,781,514		\$2,513,718		\$2,504,718
3000	Total Travel Expenses	\$40,767		\$36,147		\$0		\$0
6000	Total Capitalized Property Purchases	\$390,253		\$494,033		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,513,718		\$2,504,718
2160	Other Cleaning Services	\$12,527		\$7,132		\$0		\$0
2210	Other Maintenance	\$301		\$0		\$0		\$0
2220	Building Maintenance	\$6,445		\$2,162		\$0		\$0
2230	Equipment Maintenance	\$34,419		\$24,424		\$0		\$0
2231	Information Technology Maintenance	\$6,253		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$12,563		\$13,346		\$0		\$0
2253	Rental of Equipment	\$291,889		\$305,786		\$0		\$0
2254	Rental Of Equipment	\$0		\$238		\$0		\$0
2259	Parking Fees	\$1,672		\$1,770		\$0		\$0
2511	In-State Common Carrier Fares	\$55		\$79		\$0		\$0
2512	In-State Personal Travel Per Diem	\$9,281		\$10,581		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$8,168		\$5,466		\$0		\$0
2514	State-Owned Aircraft	\$1,713		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$294		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,433		\$5,629		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$7,637		\$2,756		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,186		\$9,973		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$46		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$0		\$1,617		\$0		\$0

Schedule 14B

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Ob	ject Code Detail	Expenditure FT	E Expenditure F1	E Expenditure FTE	Expenditure FTE
2610	Advertising And Marketing	\$20	\$0	\$0	\$0
2630	Communication Charges - External	\$83,387	\$81,039	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$134,221	\$136,003	\$0	\$0
2650	Office of Information Technology Purchased Services	\$21,017	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$4,072	\$3,544	\$0	\$0
2690	Legal Services	\$5,582	\$0	\$0	\$0
2820	Purchased Services	\$344,580	\$349,717	\$0	\$0
3110	Supplies & Materials	\$56,875	\$88,449	\$0	\$0
3113	Clothing and Uniform Allowance	\$365	\$654	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$22,261	\$15,358	\$0	\$0
3121	Office Supplies	\$63,191	\$54,824	\$0	\$0
3123	Postage	\$413,636	\$243,470	\$0	\$0
3126	Repair and Maintenance	\$2,908	\$1,518	\$0	\$0
3128	Noncapitalizable Equipment	\$67,499	\$23,928	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,268	\$12,271	\$0	\$0
3140	Noncapitalizable Information Technology	\$140,982	\$269,489	\$0	\$0
4100	Other Operating Expenses	\$11,300	\$7,895	\$0	\$0
4140	Dues And Memberships	\$42,541	\$92,300	\$0	\$0
4180	Official Functions	\$16,053	\$16,299	\$0	\$0
4220	Registration Fees	\$21,865	\$29,900	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$30,303	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$296,709	\$395,807	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$93,544	\$67,923	\$0	\$0
Subtotal All (Other Operating	\$2,259,711	\$2,311,694	\$2,513,718	\$2,504,718
Total Line Ite	em Expenditures	\$2,316,397	0 \$2,311,694	0 \$2,513,718 0	\$2,504,718 0

Legal Services - 01. Administration and Support, (A) Administration,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Schedule 14B

		FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov I	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,703,391		\$3,266,490		\$3,266,490		\$3,184,924	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,266,490		\$3,184,924	
2690	Legal Services	\$2,703,391		\$3,266,490		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,703,391		\$3,266,490		\$3,266,490		\$3,184,924	
Total Line Item	n Expenditures	\$2,703,391	0	\$3,266,490	0	\$3,266,490	0	\$3,184,924	(

Administrative Law Judge Services - 01. Administration and Support, (A) Administration,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	vices - Contract Services Object Group Name Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,145		\$49,790		\$43,105		\$68,297	

Schedule 14B

		FY 2016-17 Actua	al	FY 2017-18 Actual		FY 2018-19 Appropri	ation	FY 2019-20 Gov R	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$43,105		\$68,297	
2690	Legal Services	\$10,145		\$49,790		\$0		\$0	
Subtotal All O	ther Operating	\$10,145		\$49,790		\$43,105		\$68,297	
Total Line Iten	n Expenditures	\$10,145	0	\$49,790	0	\$43,105	0	\$68,297	0

	Risk Management and Property Funds - 01. Adminis <u>vices - Employees</u>	stration and Support, (A) A		ration,					
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$186,522		\$252,884		\$311,773		\$517,689	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$311,773		\$517,689	
2660	Insurance For Other Than Employee Benefits	\$186,522		\$252,884		\$0		\$0	
Subtotal All Otl	her Operating	\$186,522		\$252,884		\$311,773		\$517,689	
Total Line Item	Expenditures	\$186.522	0	\$252.884	0	\$311,773	0	\$517.689	0

Vehicle Lease Payments - 01. Administration and Support, (A) Administration,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov R	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$321,074		\$329,038		\$409,198		\$458,082	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$409,198		\$458,082	
2251	Miscellaneous Rentals	\$321,074		\$328,819		\$0		\$0	
3110	Supplies & Materials	\$0		\$19		\$0		\$0	
4180	Official Functions	\$0		\$200		\$0		\$0	
Subtotal All Ot	ther Operating	\$321,074		\$329,038		\$409,198		\$458,082	
Total Line Item	n Expenditures	\$321,074	0	\$329,038	0	\$409,198	0	\$458,082	(

Leased Space - 01. Administration and Support, (A) Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

•		FY 2016-17 Actual		FY 2017-18 Actual	FY 2018-19 Appropria	tion	FY 2019-20 Gov Reg	
Line Item Objec	ct Code Detail		FTE	Expenditure FT	• • • • • • • • • • • • • • • • • • • •	FTE	Expenditure	FTE
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,523,114		\$6,699,991	\$6,897,559		\$6,963,689	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$6,897,559		\$6,963,689	
2210	Other Maintenance	\$10,000		\$0	\$0		\$0	
2255	Rental of Buildings	\$6,513,114		\$6,601,971	\$0		\$0	
2820	Purchased Services	\$0		\$98,020	\$0		\$0	
Subtotal All Otl	her Operating	\$6,523,114		\$6,699,991	\$6,897,559		\$6,963,689	
Total Line Item	Expenditures	\$6,523,114	0	\$6,699,991	0 \$6,897,559	0	\$6,963,689	0

Capitol Complex Leased Space - 01. Administration and Support, (A) Administration,

		port, (x) xammonation,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,182		\$36,525		\$32,434		\$32,255	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$32,434		\$32,255	
2255	Rental of Buildings	\$35,182		\$36,525		\$0		\$0	
Subtotal All Ot	her Operating	\$35,182		\$36,525		\$32,434		\$32,255	
Total Line Item	Expenditures	\$35,182	0	\$36,525	0	\$32,434	0	\$32,255	0

Schedule 14B

		FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	ation	FY 2019-20 Gov I	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Payments to	OIT - 01. Administration and Support, (A) Administration,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,498,605		\$8,901,463		\$10,316,520		\$10,193,921	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,316,520		\$10,193,921	
2650	Office of Information Technology Purchased Services	\$7,356,671		\$8,901,463		\$0		\$0	
3140	Noncapitalizable Information Technology	\$141,935		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$7,498,605		\$8,901,463		\$10,316,520		\$10,193,921	
T 4 111 14	Expenditures	\$7,498,605	0	\$8,901,463	0	\$10,316,520	0	\$10,193,921	(

CORE Operations - 01. Administration and Support, (A) Administration,

Personal Serv	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE	0	0	0	0							
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0							
Object Code	Object Name											

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	₹eq
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Personal Se	ervices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Ope	erating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$567,559		\$925,297		\$1,065,949		\$1,089,434	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,065,949		\$1,089,434	
2655	DPA - Information Technology Services	\$567,559		\$925,297		\$0		\$0	
Subtotal All C	Other Operating	\$567,559		\$925,297		\$1,065,949		\$1,089,434	
Total Line Ite	m Expenditures	\$567,559	0	\$925,297	0	\$1,065,949	0	\$1,089,434	

Utilities - 01	. Administration and Support, (A) Administration	١,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$513,908		\$458,878		\$563,651		\$563,651	
6000	Total Capitalized Property Purchases	\$114,442		\$0		\$0		\$0	
Object Code	Object Name	·		·		<u> </u>		<u> </u>	
2000	Operating Expense	\$0		\$0		\$563,651		\$563,651	

		FY 2016-17 Actual	FY 2016-17 Actual		FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure F	TE Expenditure	FTE	Expenditure	FTE
2110	Water and Sewer Services	\$17,772		\$23,278	\$0		\$0	
2210	Other Maintenance	\$0		\$41,148	\$0		\$0	
2820	Purchased Services	\$22,885		\$95,640	\$0		\$0	
3940	Electricity	\$409,428		\$246,017	\$0		\$0	
3970	Natural Gas	\$63,561		\$52,795	\$0		\$0	
4170	Miscellaneous Fees And Fines	\$263		\$0	\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$114,442		\$0	\$0		\$0	
Subtotal All	Subtotal All Other Operating			\$458,878	\$563,651		\$563,651	
Total Line It	tem Expenditures	\$628,350	0	\$458,878	0 \$563,651	0	\$563,651	0

Building Maintenance and Repair - 01. Administration and Support, (A) Administration,

Building Ma	intenance and Repair - 01. Administration and Su	upport, (A) Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$619,487		\$303,764		\$303,764		\$303,764	
6000	Total Capitalized Property Purchases	\$22,784		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$303,764		\$303,764	
2160	Other Cleaning Services	\$94,687		\$99,942		\$0		\$0	
2180	Grounds Maintenance	\$11,964		\$5,544		\$0		\$0	
2220	Building Maintenance	\$168,593		\$0		\$0		\$0	
2230	Equipment Maintenance	\$42,658		\$34,316		\$0		\$0	
2231	Information Technology Maintenance	\$1,355		\$1,382		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,464		\$2,146		\$0		\$0	

		FY 2016-17 Actua	al	FY 2017-18 Actual	FY 2018-19 Appropriation			FY 2019-20 Gov Req	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$613		\$596		\$0		\$0	
2820	Purchased Services	\$228,743		\$114,918		\$0		\$0	
3110	Supplies & Materials	\$2,828		\$109		\$0		\$0	
3113	Clothing and Uniform Allowance	\$702		\$893		\$0		\$0	
3126	Repair and Maintenance	\$64,279		\$38,189		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,579		\$2,798		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$379		\$0		\$0	
3950	Gasoline	\$23		\$1,152		\$0		\$0	
4220	Registration Fees	\$0		\$1,399		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$22,784		\$0		\$0		\$0	
Subtotal A	Il Other Operating	\$642,271		\$303,764		\$303,764	•	\$303,764	•
Total Line	Item Expenditures	\$642,271	0	\$303,764	0	\$303,764	0	\$303,764	0

Reimbursement For Members Of The State Board Of Health - 01. Administration and Support, (A) Administration,

Personal Ser	<u>vices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$4,450		\$4,500		\$4,500		\$4,500	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,500		\$4,500	
1310	Honorarium	\$4,450		\$4,500		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$4,450	0	\$4,500	0	\$4,500	0	\$4,500	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$4,450	0	\$4,500	0	\$4,500	0	\$4,500	0

TE Total FTE 000 Total Employee Wages and Benefits 80 80 80 80 80 80 80 80 80 80 80 80 80	Depai tille	ent of Public Health and Environment	•						Schedule	: 14
Communa Depreciation-lease Equivalent Payment - 01. Administration and Support, (A) Administration, Communa			FY 2016-17 Actua	ıl	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	≀eq
Personal Services Employees Services Services						FTE	Expenditure	FTE	Expenditure	F
State Group State Group Name	Annual Depr	eciation-lease Equivalent Payment - 01. Admini	istration and Support, (A) Adm	inistra	tion,					
TE Total FTE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Personal Ser	vices - Employees								
	Object Group	Object Group Name								
Description	FTE	Total FTE		0		0		0		
Personal Services - Contract Services Se	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
State Contract C	Object Code	Object Name								
Dispect Code Object Name Structure Object Group Name Object Name Objec	Personal Ser	vices - Contract Services								
	Object Group	Object Group Name								
	Object Code	Object Name								
Signature Sign	Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Total Operating Expenses \$0	All Other Opera	ating Expenditures								
Object Code Object Name S0 \$0 \$89,345 \$122,850	Object Group									
So	2000	Total Operating Expenses	\$0		\$0		\$89,345		\$122,850	
subtotal All Other Operating \$0 \$0 \$0 \$89,345 \$122,850 or all Line Item Expenditures \$0 0 \$0 \$0 \$89,345 \$0 \$122,850 or all Line Item Expenditures \$0 0 \$0 \$0 \$89,345 \$0 \$122,850 or all Line Item Expenditures \$0 0 \$0 \$89,345 \$0 \$122,850 or all Line Item Expenditures \$0 \$0 \$0 \$89,345 \$0 \$122,850 or all Line Item Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Code	Object Name								
Second S	2000	Operating Expense	\$0		\$0		\$89,345		\$122,850	
Indirect Costs Assessment - 01. Administration and Support, (A) Administration, Personal Services - Employees Object Group Object Group Name TE	Subtotal All Ot	her Operating	\$0		\$0		\$89,345		\$122,850	
Personal Services - Employees Object Group Object Group Name TE Total FTE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Line Item	Expenditures	\$0	0	\$0	0	\$89,345	0	\$122,850	
TE Total FTE 0 0 0 0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	Personal Ser	vices - Employees	rt, (A) Administration,							
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name		•		0		0		0		
Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name			0.2	U	0.2	0	0.2	U	0.2	
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name			ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Object Group Object Group Name Object Code Object Name	Object Code	Object Name								
Object Code Object Name	Personal Ser	vices - Contract Services								
	Object Group	Object Group Name								
ubtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0	Object Code	Object Name								
	Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	

Schedule 14B

		FY 2016-17 Actua	FY 2016-17 Actual			FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$348,010		\$400,352		\$564,500		\$564,500	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$564,500		\$564,500	
7100	Transfers Out For Indirect Costs	\$162,859		\$162,480		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$185,152		\$237,872		\$0		\$0	
Subtotal All Ot	her Operating	\$348,010	•	\$400,352		\$564,500		\$564,500	
Total Line Item	n Expenditures	\$348,010	0	\$400,352	0	\$564,500	0	\$564,500	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	2.2	3.1	4.3	5.7
1000	Total Employee Wages and Benefits	\$212,239	\$318,345	\$321,542	\$480,901
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$321,542	\$480,901
1110	Regular Full-Time Wages	\$154,048	\$230,781	\$0	\$0
1111	Regular Part-Time Wages	\$4,226	\$614	\$0	\$0
1121	Temporary Part-Time Wages	\$3,180	\$120	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$173	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$50	\$0	\$0
1510	Dental Insurance	\$831	\$1,601	\$0	\$0
1511	Health Insurance	\$15,733	\$36,047	\$0	\$0
1512	Life Insurance	\$242	\$377	\$0	\$0
1513	Short-Term Disability	\$295	\$436	\$0	\$0
1520	FICA-Medicare Contribution	\$2,291	\$3,233	\$0	\$0
1521	Other Retirement Plans	\$10,466	\$11,905	\$0	\$0
1522	PERA	\$5,564	\$10,718	\$0	\$0
1524	PERA - AED	\$7,705	\$11,145	\$0	\$0
1525	PERA - SAED	\$7,658	\$11,145	\$0	\$0

Personal Service December Personal Services Personal Serv	- sparanc	the of Fubilic Fleath and Environment	EV 0040 4= 1		EV 004E 40 5 :		EV 0040 40 4		5Criedule	
	l ing Itam Oh!-	ot Codo Detail							FY 2019-20 Gov I	•
			Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	FT
	Personal Serv	vices - Contract Services								
	Object Group	Object Group Name								
Personal Services - Temporary \$0 \$700 \$0 \$0 \$0 \$0 \$0	1100	Total Contract Services (Purchased Personal Services)	\$6,200		\$18,100		\$0		\$0	
	Object Code	Object Name								
Substitutal All Personal Services \$218,439 2.2 \$336,445 3.1 \$321,542 4.3 \$480,901	1910	Personal Services - Temporary	\$0		\$700		\$0		\$0	
Mil. Other Operating Expenditures Subject Group Name Subject Group	1920	Personal Services - Professional	\$6,200		\$17,400		\$0		\$0	
	Subtotal All Pe	rsonal Services	\$218,439	2.2	\$336,445	3.1	\$321,542	4.3	\$480,901	5.
	All Other Opera	ating Expenditures								
3000 Total Travel Expenses \$9,381 \$11,139 \$0 \$0 7000 Total Transfers \$1 \$0 \$0 \$0 800 Total Transfers \$1 \$0 \$0 \$0 800 Special Travel \$10 \$0 \$50,000 \$207,257 2259 Parking Fees \$110 \$56 \$0 \$0 2510 In-State Travel \$545 \$0 \$0 \$0 2511 In-State Personal Travel Per Diem \$202 \$0 \$0 \$0 2511 In-State Personal Vehicle Reimbursement \$2,290 \$4,806 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$2,290 \$4,806 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$1,288 \$0 \$0 \$0 2514 State-Owned Aircraft \$1,868 \$0 \$0 \$0 \$0 2522 In-State Powned Aircraft \$1,868 \$0 \$0 \$0 \$0 </td <td>Object Group</td> <td>Object Group Name</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Object Group	Object Group Name								
Object Code Object Name 2000 Operating Expense \$0 \$0 \$50,000 \$207,257 2259 Parking Fees \$110 \$56 \$0 \$0 2510 In-State Travel \$545 \$0 \$0 \$0 2511 In-State Common Carrier Fares \$202 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$2,290 \$4,806 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$629 \$2,000 \$0 \$0 2514 State-Owned Aircraft \$1,868 \$0 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$1,868 \$0 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,868 \$734 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,218 \$734 \$0 \$0 2523 Out-Of-State Personal Travel Per Diem \$1,218 \$734 \$0 \$0 2631 <td>2000</td> <td>Total Operating Expenses</td> <td>\$25,519</td> <td></td> <td>\$15,540</td> <td></td> <td>\$50,000</td> <td></td> <td>\$207,257</td> <td></td>	2000	Total Operating Expenses	\$25,519		\$15,540		\$50,000		\$207,257	
	3000	Total Travel Expenses	\$9,381		\$11,139		\$0		\$0	
2000 Operating Expense \$0 \$0 \$50,000 \$207,257 2259 Parking Fees \$110 \$56 \$0 \$0 2510 In-State Travel \$545 \$0 \$0 \$0 2511 In-State Common Carrier Fares \$202 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$2,290 \$4,806 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$629 \$2,000 \$0 \$0 2514 State-Owned Aircraft \$1,868 \$0 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$390 \$504 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,218 \$734 \$0 \$0 2523 In-State Personal Travel Per Diem \$1,218 \$734 \$0 \$0 2523 Out-Of-State Dersonal Travel Per Diem \$1,515 \$2,134 \$0 \$0 2630 Out-Of-State Personal Travel Per Diem \$1,515 \$2,	7000	Total Transfers	\$1		\$0		\$0		\$0	
2259 Parking Fees \$110 \$56 \$0 \$0 2510 In-State Travel \$545 \$0 \$0 \$0 2511 In-State Common Carrier Fares \$202 \$0 \$0 \$0 2512 In-State Personal Travel Per Diem \$2,200 \$4,806 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$629 \$2,000 \$0 \$0 2514 State-Owned Aircraft \$1,868 \$0 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$1,968 \$0 \$0 \$0 2522 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,868 \$0 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,218 \$734 \$0 \$0 2531 Out-O'-State Common Carrier Fares \$724 \$960 \$0 \$0 2532 Out-O'-State Personal Travel Per Diem \$1,515 \$2,134 \$0 \$0 2630 Communication Charges - Stæmal \$35 <td>Object Code</td> <td>Object Name</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Object Code	Object Name								
In-State Travel S545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2000	Operating Expense	\$0		\$0		\$50,000		\$207,257	
In-State Common Carrier Fares \$202 \$0 \$0 \$0 \$0 \$0 \$0	2259	Parking Fees	\$110		\$56		\$0		\$0	
In-State Personal Travel Per Diem	2510	In-State Travel	\$545		\$0		\$0		\$0	
In-State Personal Vehicle Reimbursement \$629 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2511	In-State Common Carrier Fares	\$202		\$0		\$0		\$0	
2514 State-Owned Aircraft \$1,868 \$0 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$390 \$504 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,218 \$734 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$724 \$960 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$1,515 \$2,134 \$0 \$0 2610 Advertising And Marketing \$0 \$1,000 \$0 \$0 2630 Communication Charges - External \$355 \$427 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 28820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280	2512	In-State Personal Travel Per Diem	\$2,290		\$4,806		\$0		\$0	
In-State/Non-Employee - Personal Per Diem \$390 \$504 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2513	In-State Personal Vehicle Reimbursement	\$629		\$2,000		\$0		\$0	
In-State/Non-Employee - Personal Vehicle Reimbursement \$1,218 \$734 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2514	State-Owned Aircraft	\$1,868		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares \$724 \$960 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$1,515 \$2,134 \$0 \$0 2610 Advertising And Marketing \$0 \$1,000 \$0 \$0 2630 Communication Charges - External \$355 \$427 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 2810 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0	2522	In-State/Non-Employee - Personal Per Diem	\$390		\$504		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem \$1,515 \$2,134 \$0 \$0 2610 Advertising And Marketing \$0 \$1,000 \$0 \$0 2630 Communication Charges - External \$355 \$427 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 2810 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,218		\$734		\$0		\$0	
2610 Advertising And Marketing \$0 \$1,000 \$0 \$0 2630 Communication Charges - External \$355 \$427 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2531	Out-Of-State Common Carrier Fares	\$724		\$960		\$0		\$0	
2630 Communication Charges - External \$355 \$427 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2532	Out-Of-State Personal Travel Per Diem	\$1,515		\$2,134		\$0		\$0	
2631 Communication Charges - Office Of Information Technology \$562 \$584 \$0 \$0 2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2610	Advertising And Marketing	\$0		\$1,000		\$0		\$0	
2680 Printing And Reproduction Services \$138 \$92 \$0 \$0 2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2630	Communication Charges - External	\$355		\$427		\$0		\$0	
2681 Photocopy Reimbursement \$0 \$62 \$0 \$0 2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2631	Communication Charges - Office Of Information Technology	\$562		\$584		\$0		\$0	
2820 Purchased Services \$0 \$103 \$0 \$0 3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2680	Printing And Reproduction Services	\$138		\$92		\$0		\$0	
3110 Supplies & Materials \$1,280 \$1,109 \$0 \$0 3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2681	Photocopy Reimbursement	\$0		\$62		\$0		\$0	
3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	2820	Purchased Services	\$0		\$103		\$0		\$0	
3121 Office Supplies \$195 \$102 \$0 \$0 3128 Noncapitalizable Equipment \$2,402 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	3110	Supplies & Materials	\$1,280		\$1,109		\$0		\$0	
Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	3121				\$102		\$0		\$0	
Noncapitalizable Information Technology \$4,716 \$2,784 \$0 \$0	3128	• •	\$2,402		\$0		\$0		\$0	
	3140		\$4,716		\$2,784				\$0	
	4100	Other Operating Expenses	\$1,370				\$0		\$0	

	_		FY 2016-17 Actual		al	FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4117	Reportable Claims Against The State	\$4,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$550		\$280		\$0		\$0	
4180	Official Functions	\$2,214		\$3,953		\$0		\$0	
4220	Registration Fees	\$7,626		\$4,987		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal Al	I Other Operating	\$34,901		\$26,679		\$50,000		\$207,257	
Total Line I	tem Expenditures	\$253,340	2.2	\$363,124	3.1	\$371,542	4.3	\$688,158	5.7

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

Health Dispa	arities Grants - 01. Administration and Support, (B)	Office of Health Equity,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Total FTE	\$0	0	\$0 0					
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$532		\$820		\$0		\$0
5000	Total Intergovernmental Payments	\$938,138		\$1,330,612		\$0		\$0
5200	Total Other Payments	\$2,022,131		\$1,755,120		\$3,915,590		\$3,915,590
Object Code	Object Name							
4150	Interest Expense	\$532		\$820		\$0		\$0
5120	Grants - Counties	\$216,558		\$218,429		\$0		\$0
5140	Grants - Intergovernmental	\$554,746		\$1,112,183		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$162,813		\$0		\$0		\$0
5170	Grants - School Districts	\$4,021		\$0		\$0		\$0
5200	Other Payments	\$0		\$0		\$3,915,590		\$3,915,590

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure FTE	Expenditure FTI	E Expenditure FTE	Expenditure FTE	
5781	Grants To Nongovernmental Organizations	\$2,022,131	\$1,755,120	\$0	\$0	
Subtotal All Other Operating		\$2,960,801	\$3,086,552	\$3,915,590	\$3,915,590	
Total Line Item Expenditures		\$2,960,801 0	\$3,086,552	0 \$3,915,590 0	\$3,915,590 0	

Necessary Document Assistance - 01. Administration and Support, (B) Office of Health Equity,

		11 / ()	1 7/					
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0.1		0.1		0.1
1000	Total Employee Wages and Benefits	\$15,007	\$14,993		\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$11,199	\$11,024		\$0		\$0	
1510	Dental Insurance	\$75	\$73		\$0		\$0	
1511	Health Insurance	\$1,449	\$1,554		\$0		\$0	
1512	Life Insurance	\$12	\$11		\$0		\$0	
1513	Short-Term Disability	\$21	\$21		\$0		\$0	
1520	FICA-Medicare Contribution	\$158	\$155		\$0		\$0	
1521	Other Retirement Plans	\$1,103	\$1,085		\$0		\$0	
1524	PERA - AED	\$500	\$535		\$0		\$0	
1525	PERA - SAED	\$490	\$535		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$15,007	0 \$14,993	0.1	\$0	0.1	\$0	0.1
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$284,993	\$285,000		\$0		\$0	
5200	Total Other Payments	\$0	\$0	1	\$300,000		\$300,000	
Object Code	Object Name							
2820	Purchased Services	\$284,993	\$285,000		\$0		\$0	
5200	Other Payments	\$0	\$0		\$300,000		\$300,000	
Subtotal All Otl	ner Operating	\$284,993	\$285,000		\$300,000		\$300,000	
Total Line Item	Expenditures	\$300,000	0 \$299,993	0.1	\$300,000	0.1	\$300,000	0.1

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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Assessment, Planning, and Support Program - 01. Administration and Support, (C) Local Public Health Planning and Support,
Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	4.2	3.4	8.4	9.:
1000	Total Employee Wages and Benefits	\$470,417	\$412,584	\$534,706	\$663,939
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$534,706	\$663,939
1110	Regular Full-Time Wages	\$283,234	\$241,859	\$0	\$0
1111	Regular Part-Time Wages	\$70,904	\$61,858	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$150	\$0	\$0
1510	Dental Insurance	\$1,408	\$1,523	\$0	\$0
1511	Health Insurance	\$41,255	\$44,121	\$0	\$0
1512	Life Insurance	\$557	\$479	\$0	\$0
1513	Short-Term Disability	\$671	\$573	\$0	\$0
1520	FICA-Medicare Contribution	\$4,995	\$4,183	\$0	\$0
1521	Other Retirement Plans	\$6,342	\$3,703	\$0	\$0
1522	PERA	\$28,481	\$25,432	\$0	\$0
1524	PERA - AED	\$16,382	\$14,352	\$0	\$0
1525	PERA - SAED	\$16,189	\$14,352	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$11,549	\$53,320	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$5,049	\$35,640	\$0	\$0
1920	Personal Services - Professional	\$6,500	\$17,680	\$0	\$0
Subtotal All Per	rsonal Services	\$481,966 4.2	\$465,904 3.4	\$534,706 8.4	\$663,939 9.3

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$49,626	\$33,595	\$20,000	\$882,626
3000	Total Travel Expenses	\$21,406	\$29,721	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$25,100	\$0	\$0
5200	Total Other Payments	\$0	\$2,000	\$0	\$0

Schedule 14B

		FY 2016-17 Actual	FY 2017-18 Actua	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditure FTE	Expenditure FTE
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$20,000	\$882,626
2259	Parking Fees	\$166	\$66	\$0	\$0
2511	In-State Common Carrier Fares	\$298	\$2,538	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,631	\$11,637	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,441	\$6,510	\$0	\$0
2514	State-Owned Aircraft	\$4,512	\$4,813	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$568	\$649	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,326	\$1,113	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,402	\$677	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,726	\$793	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,502	\$990	\$0	\$0
2630	Communication Charges - External	\$1,031	\$996	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$643	\$603	\$0	\$0
2680	Printing And Reproduction Services	\$92	\$708	\$0	\$0
2820	Purchased Services	\$17	\$3,000	\$0	\$0
3110	Supplies & Materials	\$0	\$591	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$26,228	\$1,058	\$0	\$0
3121	Office Supplies	\$67	\$490	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$2,074	\$360	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,530	\$6,818	\$0	\$0
4100	Other Operating Expenses	\$0	\$650	\$0	\$0
4140	Dues And Memberships	\$1,085	\$1,778	\$0	\$0
4180	Official Functions	\$2,210	\$3,634	\$0	\$0
4220	Registration Fees	\$12,484	\$12,845	\$0	\$0
5120	Grants - Counties	\$0	\$25,100	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$2,000	\$0	\$0
Subtotal All Ot	her Operating	\$71,032	\$90,415	\$20,000	\$882,626
Total Line Item	n Expenditures	\$552,998	4.2 \$556,320	3.4 \$554,706 8.4	\$1,546,565 9.3

Distributions to Local Public Health Agencies - 01. Administration and Support, (C) Local Public Health Planning and Support,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Schedule 14B

Dopartin	one of a dono reduction and Environment						Ooncaale 146		
		FY 2016-17 Actu	ıal	FY 2017-18 Actu	FY 2017-18 Actual		iation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$8,794,812		\$8,918,098		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$9,371,369		\$9,465,083	
Object Code	Object Name								
5120	Grants - Counties	\$8,774,812		\$7,562,893		\$0		\$0	
5180	Grants - Special Districts	\$0		\$1,355,206		\$0		\$0	
5200	Other Payments	\$0		\$0		\$9,371,369		\$9,465,083	
5420	Purchased Services - Counties	\$20,000		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$8,794,812		\$8,918,098		\$9,371,369		\$9,465,083	
Total Line Item	n Expenditures	\$8,794,812	0	\$8,918,098	0	\$9,371,369	0	\$9,465,083	0

Public I	Health and Environment	FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriatio		FY 2018-19 In		Schedu FY 2019-20 Gove Budget Requ	ernor's
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ter for Health and Environm	ental Informatio	n. (A) A	dministration	and S	upport		<u>-</u>	
	n Costs		, (, , ,		una o	арроп			
C7C3XX	HEALTH PROFESSIONAL III			12,176	0.1				
H1A3XX	PROGRAM MANAGEMENT II			66,531	0.5				
H1A7XX	PROGRAM MANAGEMENT III	2,258	0.0	,					
H1B3XX	ADMINISTRATOR III	100,216	1.3	51,597	0.5				
H1B4XX	ADMINISTRATOR IV	11, 10		49,636	0.5				
H1B5XX	ADMINISTRATOR V	67,374	0.7	-,					
H1D2XX	DATA MANAGEMENT II	,,,,,,	-	74,877	0.9				
H1D5XX	DATA MANAGEMENT V			29,878	0.2				
H4K3XX	MKTG & COMM SPEC III	10,685	0.1	11,857	0.1				
H4R2XX	PROGRAM ASSISTANT II	20,049	0.3	32,908	0.4				
H8B2XX	ACCOUNTING TECHNICIAN II	33,448	0.7	35,759	0.6				
I1B2XX	STATISTICAL ANALYST II	79	0.0						
Program (Costs Position Detail TOTAL for								
Object Co	des 1110, 1111, 1210, and 1211	234,109	3.1	365,219	3.8	\$ -	-	\$ -	-
	ter for Health and Environm	ental Informatio	n, (B) l	Health Statisti	cs and	l Vital Records	3		
C7C3XX	HEALTH PROFESSIONAL III	13,358	0.2	40,702	0.6				
C7C6XX	HEALTH PROFESSIONAL VI	15,420	0.1	5,968	0.0				
G2C2TX	CUST SUPPORT COORD I	59,628	0.8	60,672	0.8				
G2C3XX	CUST SUPPORT COORD II	57,624	0.9	59,184	0.7				
G3A2TX	ADMIN ASSISTANT I	198,632	5.9	105,106	3.0				
G3A3XX	ADMIN ASSISTANT II	27,021	0.6	35,488	0.8				
G3A4XX	ADMIN ASSISTANT III	41,947	0.9	37,251	0.7				
		,-		, -				1	1

Public F	lealth and Environment	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 14A FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A2XX	PROGRAM MANAGEMENT I			77,340	0.9				
H1A3XX	PROGRAM MANAGEMENT II			10,154	0.1				
H1A4XX	PROGRAM MANAGEMENT III			254,123	2.1				
H1A5XX	PROGRAM MANAGEMENT IV	75,144	0.9						
H1A6XX	PROGRAM MANAGEMENT V	3,351	0.0						
H1A7XX	PROGRAM MANAGEMENT VI	275,799	2.4						
H1B3XX	ADMINISTRATOR III	129,028	1.9	122,651	1.8				
H1B4XX	ADMINISTRATOR IV	74,628	0.9	124,834	1.5				
H1B5XX	ADMINISTRATOR V	111,883	1.5	86,818	0.9				
H1D3XX	DATA MANAGEMENT III	24,532	0.3	29,153	0.4				
H1D4XX	DATA MANAGEMENT IV	22,731	0.3	55,110	0.6				
H1D5XX	DATA MANAGEMENT V	9,460	0.1	6,763	0.0				
H1D6XX	DATA MANAGEMENT VI	78,985	0.6	88,725	0.6				
H1R5XX	POLICY ADVISOR V	18,752	0.3						
H4K3XX	MKTG & COMM SPEC III	30,935	0.4	40,660	0.5				
H4M2TX	TECHNICIAN II	80,200	1.8	76,297	1.9				
H4M3XX	TECHNICIAN III	199,030	3.9	203,851	3.6				
H4M4XX	TECHNICIAN IV	637,455	10.5	733,227	11.5				
H4M5XX	TECHNICIAN V	184,368	2.5	189,084	2.5				
H4R2XX	PROGRAM ASSISTANT II	6,672	0.1	11,230	0.2				
H6G8XX	MANAGEMENT	50,489	0.3	73,910	0.5				
H8B2XX	ACCOUNTING TECHNICIAN II	2,491	0.0	2,839	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	50,874	0.8	52,368	8.0				
I1B1TX	STATISTICAL ANALYST I	117,202	2.5						
I1B1XX	STATISTICAL ANALYST I			131,669	2.3				
I1B2XX	STATISTICAL ANALYST II	212,098	2.7	196,439	2.5				
I1B3XX	STATISTICAL ANALYST III	24,203	0.3	92,861	1.1				
I1B4XX	STATISTICAL ANALYST IV	30,507	0.3	42,055	0.4				
I3B2TA	PHY SCI RES/SCIENTIST I	40,391	0.6	47,167	0.6				

Public Health and Environment		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 14A FY 2019-20 Governor's Budget Request	
Line Item Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	istics & Vital Records Personal								
Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		2.046.902	45.0	2 002 609	44.0	6		¢	
Codes III	0, 1111, 1210, and 1211	2,946,892	45.9	3,093,698	44.2	5 -	-	\$ -	-
02. Cent	er for Health and Environme	ental Information	n, (C) l	Medical Mariju	ana Re	egistry			
Persona	Il Services								
C1K2XX	PUB HLTH MED ADMIN II	15,218	0.1	15,846	0.1				
G3A4XX	ADMIN ASSISTANT III	40,433	0.1	40,634	0.1				+
H1A3XX	PROGRAM MANAGEMENT II	40,433	0.5	110,556	0.7				+
H1A6XX	PROGRAM MANAGEMENT V	107,628	0.8	110,550	0.8				+
H1A7XX	PROGRAM MANAGEMENT VI	2,088	0.0						+
H1B3XX	ADMINISTRATOR III	66,072	0.9	67,224	0.9				+
H1B5XX	ADMINISTRATOR V	92,148	0.8	94,740	0.8				+
H4K3XX	MKTG & COMM SPEC III	29,143	0.5	49,635	0.9				-
H4M2TX	TECHNICIAN II	225,745	4.9	193,961	4.2				+
H4M3XX	TECHNICIAN III	54,815	0.9	133,301	1.2				+
H4M5XX	TECHNICIAN V	61,980	1.0	63,540	1.0				
H4R2XX	PROGRAM ASSISTANT II	24,146	0.5	49,728	0.9				
H6G8XX	MANAGEMENT	52,754	0.4	8,569	0.1				+
H8B3XX	ACCOUNTING TECHNICIAN III	306	0.0	2,200					1
			5.5						
Medical Ma	arijuana Registry Personal Services								
Position Detail TOTAL for Object Codes 1110,						_			
1111, 1210.	, and 1211	772,478	11.7	\$ 694,432	10.4	\$ -	-	\$ -	-

Public Health and Environment Line Item Budget Object Code Detail		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 14A FY 2019-20 Governor's Budget Request	
		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	360,765	4.7	370,025	4.5				
C7C5XX	HEALTH PROFESSIONAL V	59,220	0.7	80,604	0.8				1
G3A2TX	ADMIN ASSISTANT I	33,==3		796	-				-
G3A3XX	ADMIN ASSISTANT II			172	-				1
H1A3XX	PROGRAM MANAGEMENT II			109,402	0.8				1
H1A4XX	PROGRAM MANAGEMENT III			14,064	-				1
H1A6XX	PROGRAM MANAGEMENT II	100,245	0.9	,					+
H1A7XX	PROGRAM MANAGEMENT III	6,576	-						1
H1B3XX	ADMINISTRATOR III	2,648	-	712	-				
H1B4XX	ADMINISTRATOR IV	70,692	0.7	73,108	0.7				
H1B5XX	ADMINISTRATOR V	1,780	-	,					
H1D3XX	DATA MANAGEMENT III			327	-				
H1D6XX	DATA MANAGEMENT VI			1,054	-				
H1E3XX	SCINT PRGMR/ANLST III	9,442	-	23,014	0.3				1
H4K3XX	MKTG & COMM SPEC III	298	-	642	-				1
H4M2TX	TECHNICIAN II			631	-				
H4M3XX	TECHNICIAN III			867	-				
H4M4XX	TECHNICIAN IV	81,036	1.5	83,434	1.3				
H4R2XX	PROGRAM ASSISTANT II	47,328	0.8	48,074	0.7				
H6G8XX	MANAGEMENT	243	-						
H8B2XX	ACCOUNTING TECHNICIAN II	913	-	493	-				
I1B1TX	STATISTICAL ANALYST I	13,322	0.2						
I1B1XX	STATISTICAL ANALYST I			776	-				
I1B2XX	STATISTICAL ANALYST II	73,274	0.9	82,275	0.8				
I1B3XX	STATISTICAL ANALYST III			2,443	-				
I1B4XX	STATISTICAL ANALYST IV	39,167	0.4	41,054	0.3				

Public I	lealth and Environment	FY 2016-17 Ac Expenditure		FY 2017-18 Ac		FY 2018-19 In Appropriati		Schedu FY 2019-20 Gov Budget Requ	ernor's
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	egistry Personal Services Position FAL for Object Codes 1110, 1111, 1211	866,949	10.7	933,967	10.2	\$ -	-	\$ -	-
	ter for Health and Environme efects Monitoring and Preven		n, (D) I	Health Data Pr	ogram	s and Informa	tion		
160SES	SENIOR EXECUTIVE SERVICE								
С7С3ХХ	HEALTH PROFESSIONAL III	186,604	2.4	185,040	2.4				
C7C6XX	HEALTH PROFESSIONAL VI	1,135	0.0	·					
G3A2TX	ADMIN ASSISTANT I	494	0.0	792	0.0				
G3A3XX	ADMIN ASSISTANT II	68	0.0	296	0.0				
G3A5XX	OFFICE MANAGER I	85	0.0						
H1A3XX	PROGRAM MANAGEMENT II			8,026	0.1				
H1A6XX	PROGRAM MANAGEMENT V	7,825	0.1						
H1B2XX	ADMINISTRATOR II			39	0.0				
H1B3XX	ADMINISTRATOR III	5,602	0.1	1,759	0.0				
H1B4XX	ADMINISTRATOR IV			1,609	0.0				
H1B5XX	ADMINISTRATOR V	245,942	2.5	192,933	1.7				
H1D3XX	DATA MANAGEMENT III	6,878	0.1	232	0.0				
H1D5XX	DATA MANAGEMENT V	100,040	0.8	104,657	0.8				
H1D6XX	DATA MANAGEMENT VI	210	0.0	701	0.0				
H1S4XX	PH & CMTY OPW PRO IV	11,593	0.1						
H4K3XX	MKTG & COMM SPEC III	608	0.0	1,080	0.0				
H4M2TX	TECHNICIAN II	108	0.0	620	0.0				
H4M3XX	TECHNICIAN III	173	0.0	599	0.0				
H4M4XX	TECHNICIAN IV	156,082	2.5	157,719	2.6				
H4R2XX	PROGRAM ASSISTANT II	1,145	0.0	421	0.0				

Public I	Health and Environment	FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriatio		FY 2018-19 In Appropriatio		Schedu FY 2019-20 Gove Budget Requ	ernor's
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX	MANAGEMENT			1,256	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	1,931	0.0	1,220	0.0				
I1B1TX	STATISTICAL ANALYST I	16,490	0.2						
I1B2XX	STATISTICAL ANALYST II	10,337	0.1						
13B6*E	PHY SCI RES/SCIENTIST V	77,937	0.5	125,381	0.9				
Personal :	ects Monitoring & Prevention Program Services Position Detail TOTAL for des 1110, 1111, 1210, and 1211	831,286	9.6	\$ 784,382	8.6	\$ -	-	\$ -	-

Depai tille	ent of Public Health and Environment						Schedule	
Line Item Object	et Codo Detail	FY 2016-17 Actual Expenditure F	FY 2017-18 Actu	al FTE	FY 2018-19 Appropria	ation FTE	FY 2019-20 Gov F	Req FTE
	sts - 02. Center for Health and Environmental Inform		FTE Expenditure	FIE	Expenditure	FIE	Expenditure	FII
		ation, (A) Administration a	па заррогі,					
	vices - Employees							
Object Group	Object Group Name		0.4	0.0		0.0		
FTE 1000	Total FTE Total Employee Wages and Benefits	\$326,536	3.1 \$513,540	3.8	\$477,868	3.8	\$492,822	3.
	. , ,	Ψ320,330	φ515,540		Ψ477,000		\$492,022	
Object Code	Object Name		•		*			
1000	Personal Services	\$0	\$0		\$477,868		\$492,822	
1110	Regular Full-Time Wages	\$227,304	\$356,587		\$0		\$0	
1111	Regular Part-Time Wages	\$6,805	\$8,631		\$0		\$0	
1121	Temporary Part-Time Wages	\$0	\$9,169		\$0		\$0	
1340	Employee Cash Incentive Awards	\$150	\$50		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$599		\$0		\$0	
1510	Dental Insurance	\$1,999	\$2,636		\$0		\$0	
1511	Health Insurance	\$39,505	\$57,346		\$0		\$0	
1512	Life Insurance	\$400	\$596		\$0		\$0	
1513	Short-Term Disability	\$444	\$681		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,351	\$5,339		\$0		\$0	
1521	Other Retirement Plans	\$8	\$1,198		\$0		\$0	
1522	PERA	\$22,378	\$35,022		\$0		\$0	
1524	PERA - AED	\$10,575	\$17,842		\$0		\$0	
1525	PERA - SAED	\$10,463	\$17,842		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$3,154	\$0		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$326,536	3.1 \$513,540	3.8	\$477,868	3.8	\$492,822	3.8
	ating Expenditures							
Object Group	Object Group Name	044.000	000.070		A 00.540		000 540	
2000	Total Travel Expenses	\$11,989 \$306	\$33,370		\$28,542		\$28,542	
3000	Total Travel Expenses	\$3Ub	\$777		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$28,542		\$28,542	
2259	Parking Fees	\$84	\$364		\$0		\$0	

Schedule 14B

		FY 2016-17 Actua	al I	FY 2017-18 Actual	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	₹eq
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$0		\$429	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2		\$348	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$304		\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,224		\$667	\$0		\$0	
2680	Printing And Reproduction Services	\$224		\$0	\$0		\$0	
2820	Purchased Services	\$0		\$1,868	\$0		\$0	
3110	Supplies & Materials	\$0		\$163	\$0		\$0	
3121	Office Supplies	\$1,284		\$3,375	\$0		\$0	
3128	Noncapitalizable Equipment	\$452		\$469	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,071		\$482	\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,104		\$11,593	\$0		\$0	
4140	Dues And Memberships	\$198		\$0	\$0		\$0	
4180	Official Functions	\$64		\$155	\$0		\$0	
4181	Customer Workshops	\$281		\$1,342	\$0		\$0	
4220	Registration Fees	\$4,003		\$12,893	\$0		\$0	
Subtotal Al	I Other Operating	\$12,295		\$34,147	\$28,542		\$28,542	
Total Line I	tem Expenditures	\$338,831	3.1	\$547,687	3.8 \$506,410	3.8	\$521,364	3.8

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	45.9	44.2	2 48.2	48.2
1000	Total Employee Wages and Benefits	\$4,056,893	\$4,285,022	\$3,942,442	\$4,058,918
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,942,442	\$4,058,918
1110	Regular Full-Time Wages	\$2,806,057	\$2,964,631	\$0	\$0
1111	Regular Part-Time Wages	\$140,836	\$129,066	\$0	\$0
1121	Temporary Part-Time Wages	\$39,274	\$28,811	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$62	\$20	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16,737	\$15,099	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$57	\$0	\$0
1340	Employee Cash Incentive Awards	\$663	\$663	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$2,024	\$0	\$0
1510	Dental Insurance	\$22,640	\$23,546	\$0	\$0
1511	Health Insurance	\$396,407	\$447,712	\$0	\$0
1512	Life Insurance	\$5,851	\$5,883	\$0	\$0

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
1513	Short-Term Disability	\$5,609		\$5,875		\$0		\$0	
1520	FICA-Medicare Contribution	\$42,055		\$43,958		\$0		\$0	
1521	Other Retirement Plans	\$19,296		\$20,471		\$0		\$0	
1522	PERA	\$274,758		\$286,857		\$0		\$0	
1524	PERA - AED	\$139,026		\$151,393		\$0		\$0	
1525	PERA - SAED	\$137,570		\$151,393		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,550		\$0		\$0	
1532	Unemployment Compensation	\$2,807		\$6,013		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$7,247		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$186,092		\$156,912		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$20,638		\$20,879		\$0		\$0	
1920	Personal Services - Professional	\$938		\$20,105		\$0		\$0	
1950	Personal Services - Other State Departments	\$29,548		\$19,835		\$0		\$0	
1960	Personal Services - Information Technology	\$134,968		\$96,094		\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,242,985	45.9	\$4,441,934	44.2	\$3,942,442	48.2	\$4,058,918	48
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,094		\$3,800		\$0		\$0	
Object Code	Object Name								
3140	Noncapitalizable Information Technology	\$1,965		\$226		\$0		\$0	
4118	Gross Proceeds To Attorneys	\$6,500		\$0		\$0		\$0	
4150	Interest Expense	\$3,629		\$3,374		\$0		\$0	
4220	Registration Fees	\$0	<u> </u>	\$200		\$0		\$0	
Subtotal All Ot	ther Operating	\$12,094		\$3,800		\$0		\$0	
Total Line Item	n Expenditures	\$4,255,079	45.9	\$4,445,735	44.2	\$3,942,442	48.2	\$4,058,918	48

Depai tille	ent of Public Health and Environment				Schedule 146
Lina Itam Obia	ot Codo Detail	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	
Operating E	ct Code Detail xpenses - 02. Center for Health and Environmental Inf	Expenditure FTE		TE Expenditure FTE	Expenditure FTE
•	•	ormation, (b) neatth statist	iics and vital Records,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0		0
1000	Total Employee Wages and Benefits	(\$17,583)	\$1,288	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	(\$10,032)	\$0	\$0	\$0
1111	Regular Part-Time Wages	(\$2,462)	\$0	\$0	\$0
1121	Temporary Part-Time Wages	(\$753)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	(\$1)	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	(\$497)	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$113	\$388	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$172	\$900	\$0	\$0
1510	Dental Insurance	(\$133)	\$0	\$0	\$0
1511	Health Insurance	(\$2,182)	\$0	\$0	\$0
1512	Life Insurance	(\$38)	\$0	\$0	\$0
1513	Short-Term Disability	(\$25)	\$0	\$0	\$0
1520	FICA-Medicare Contribution	(\$192)	\$0	\$0	\$0
1521	Other Retirement Plans	(\$193)	\$0	\$0	\$0
1522	PERA	(\$1,153)	\$0	\$0	\$0
1524	PERA - AED	(\$610)	\$0	\$0	\$0
1525	PERA - SAED	(\$597)	\$0	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,000	\$0	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$15	\$0	\$0
Object Code	Object Name				
1950	Personal Services - Other State Departments	\$0	\$15	\$0	\$0
Subtotal All Pe	rsonal Services	(\$17,583)	0 \$1,303	0 \$0 0	\$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$430,324	\$463,960	\$450,793	\$450,793
3000	Total Travel Expenses	\$41,033	\$28,954	\$0	\$0
5000	Total Intergovernmental Payments	\$9,083	\$10,948	\$0	\$0

Departme	ent of Public Health and Environment				Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure FTE
6000	Total Capitalized Property Purchases	\$30,063	\$0	\$0	\$0
7000	Total Transfers	\$0	\$40	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$450,793	\$450,793
2230	Equipment Maintenance	\$1,210	\$3,726	\$0	\$0
2231	Information Technology Maintenance	\$152,954	\$169,338	\$0	\$0
2250	Miscellaneous Rentals	\$1,607	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$260	\$0	\$0	\$0
2253	Rental of Equipment	\$6,031	\$6,621	\$0	\$0
2259	Parking Fees	\$829	\$821	\$0	\$0
2511	In-State Common Carrier Fares	\$912	\$175	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,342	\$6,082	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,519	\$3,780	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$97	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,459	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,510	\$6,443	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$17,400	\$12,474	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$437	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$357	\$0	\$0	\$0
2630	Communication Charges - External	\$2,907	\$1,871	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,975	\$2,265	\$0	\$0
2680	Printing And Reproduction Services	\$37,896	\$22,051	\$0	\$0
2820	Purchased Services	\$5,172	\$15,086	\$0	\$0
3110	Supplies & Materials	\$625	\$569	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,153	\$2,866	\$0	\$0
3121	Office Supplies	\$17,957	\$13,745	\$0	\$0
3123	Postage	\$23,767	\$26,827	\$0	\$0
3126	Repair and Maintenance	\$0	\$1,778	\$0	\$0
3128	Noncapitalizable Equipment	\$4,005	\$4,404	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$356	\$6,217	\$0	\$0
3140	Noncapitalizable Information Technology	\$53,212	\$119,334	\$0	\$0
1100	Other Operating Expenses	\$10,325	\$649	\$0	\$0
1111	Prizes And Awards	\$18,000	\$46,980	\$0	\$0
4140	Dues And Memberships	\$6,739	\$8,033	\$0	\$0
4180	Official Functions	\$28,815	\$7	\$0	\$0
4181	Customer Workshops	\$820	\$0	\$0	\$0
4200	Purchase Discounts	\$1,300	\$0	\$0	\$0
4220	Registration Fees	\$48,410	\$10,774	\$0	\$0
	-9	4.0,	4.0,	Ψ**	Ψ

Schedule 14B

		FY 2016-17 Actua	al	FY 2017-18 Actua	al	FY 2018-19 Appropria	tion	FY 2019-20 Gov R	leq
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120	Grants - Counties	\$0		\$1,025		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$9,075		\$8,025		\$0		\$0	
5420	Purchased Services - Counties	\$8		\$1,898		\$0		\$0	
6211	Information Technology - Direct Purchase	\$30,063		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$40		\$0		\$0	
Subtotal A	II Other Operating	\$510,504		\$503,901		\$450,793		\$450,793	
Total Line	Item Expenditures	\$492,920	0	\$505,204	0	\$450,793	0	\$450,793	0

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

Object Group	Object Group Name				
FTE	Total FTE	11.7	10.4	18.6	1
1000	Total Employee Wages and Benefits	\$1,029,204	\$940,131	\$1,267,825	\$1,267,825
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,267,825	\$1,267,825
1110	Regular Full-Time Wages	\$772,504	\$694,432	\$0	\$0
1111	Regular Part-Time Wages	(\$27)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,034	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$90	\$0	\$0
1340	Employee Cash Incentive Awards	\$150	\$100	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$571	\$0	\$0
1510	Dental Insurance	\$5,023	\$4,785	\$0	\$0
1511	Health Insurance	\$87,224	\$87,587	\$0	\$0
1512	Life Insurance	\$1,412	\$1,338	\$0	\$0
1513	Short-Term Disability	\$1,451	\$1,316	\$0	\$0
1520	FICA-Medicare Contribution	\$10,945	\$9,750	\$0	\$0
1521	Other Retirement Plans	\$78	\$0	\$0	\$0
1522	PERA	\$76,496	\$68,209	\$0	\$0
1524	PERA - AED	\$36,153	\$33,601	\$0	\$0
1525	PERA - SAED	\$35,761	\$33,601	\$0	\$0
1532	Unemployment Compensation	\$0	\$4,752	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$222,617	\$222,578	\$0	\$0

Schedule 14B

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	-	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	≀eq
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1910	Personal Services - Temporary	\$222,617		\$222,578		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,251,821	11.7	\$1,162,709	10.4	\$1,267,825	18.6	\$1,267,825	18.6
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,921		\$40,077		\$0		\$0	
5000	Total Intergovernmental Payments	\$89,072		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$92,082		\$0		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$0		\$36,000		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		(\$331)		\$0		\$0	
4150	Interest Expense	\$1,921		\$4,408		\$0		\$0	
5120	Grants - Counties	\$40,000		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$49,072		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$92,082		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$183,076		\$40,077		\$0		\$0	
Total Line Item	Expenditures	\$1,434,896	11.7	\$1,202,786	10.4	\$1,267,825	18.6	\$1,267,825	18.6

Operating E	xpenses - 02. Center for Health and Environmental Informat		-		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
	•				
Personal Ser	vices - Contract Services				
Personal Ser					
	vices - Contract Services	\$0	(\$20,677)	\$0	\$0
Object Group	vices - Contract Services Object Group Name	\$0	(\$20,677)	\$0	\$0
Object Group	vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0 \$0	(\$20,677) (\$20,677)	\$0 \$0	\$0 \$0

Schedule 14B

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FTI
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$117,816	\$29,840	\$238,913	\$238,913
3000	Total Travel Expenses	\$105	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$238,913	\$238,913
2230	Equipment Maintenance	\$761	\$0	\$0	\$0
2259	Parking Fees	\$28	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$9	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$96	\$0	\$0	\$0
2610	Advertising And Marketing	\$8,000	\$0	\$0	\$0
2630	Communication Charges - External	\$0	\$206	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,517	\$1,984	\$0	\$0
2820	Purchased Services	\$1,996	\$2,065	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$100	\$0	\$0	\$0
3121	Office Supplies	\$3,532	\$491	\$0	\$0
3128	Noncapitalizable Equipment	\$4,986	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$812	\$5,681	\$0	\$0
3140	Noncapitalizable Information Technology	\$91,938	\$19,359	\$0	\$0
4100	Other Operating Expenses	\$0	\$26	\$0	\$0
4180	Official Functions	\$8	\$28	\$0	\$0
1181	Customer Workshops	\$71	\$0	\$0	\$0
4220	Registration Fees	\$2,067	\$0	\$0	\$0
Subtotal All Otl	her Operating	\$117,920	\$29,840	\$238,913	\$238,913
Total Line Item	Expenditures	\$117,920 0	\$9,163	0 \$238,913 0	\$238,913

Health Research Subaccount of the Medical Marijuana Program - 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Dopai tine								Conodan	, , , ,
		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$3,000,000		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$3,000,000		\$0	
Subtotal All Ot	ther Operating	\$0		\$0		\$3,000,000		\$0	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$3,000,000	0	\$0	0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	10.7	10.2	10.2	10.2
1000	Total Employee Wages and Benefits	\$1,177,733	\$1,294,430	\$1,203,453	\$1,259,915
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,203,453	\$1,259,915
1110	Regular Full-Time Wages	\$639,939	\$727,738	\$0	\$0
1111	Regular Part-Time Wages	\$227,010	\$206,229	\$0	\$0
1121	Temporary Part-Time Wages	\$18,465	\$19,681	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$133	\$0	\$0
1340	Employee Cash Incentive Awards	\$250	\$150	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$660	\$0	\$0
1510	Dental Insurance	\$5,847	\$6,448	\$0	\$0
1511	Health Insurance	\$102,078	\$130,902	\$0	\$0
1512	Life Insurance	\$1,631	\$1,718	\$0	\$0
1513	Short-Term Disability	\$1,601	\$1,775	\$0	\$0
1520	FICA-Medicare Contribution	\$11,979	\$12,862	\$0	\$0
1521	Other Retirement Plans	\$4,990	\$4,671	\$0	\$0

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		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
1522	PERA	\$82,062		\$88,658		\$0		\$0	
1524	PERA - AED	\$41,156		\$45,975		\$0		\$0	
1525	PERA - SAED	\$40,724		\$46,829		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$400		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$400		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,178,133	10.7	\$1,294,430	10.2	\$1,203,453	10.2	\$1,259,915	10.2
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$52,387		\$96,135		\$0		\$0	
3000	Total Travel Expenses	\$12,485		\$16,431		\$0		\$0	
5000	Total Intergovernmental Payments	\$87,815		\$128,107		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$17		\$165		\$0		\$0	
2511	In-State Common Carrier Fares	\$27		\$473		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$797		\$3,293		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$560		\$987		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,554		\$3,617		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,932		\$8,062		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$616		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,145		\$21		\$0		\$0	
2680	Printing And Reproduction Services	\$57		\$0		\$0		\$0	
2820	Purchased Services	\$4,483		\$12,923		\$0		\$0	
3110	Supplies & Materials	\$175		\$16		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,109		\$150		\$0		\$0	
3121	Office Supplies	\$465		\$904		\$0		\$0	
3123	Postage	\$16		\$16		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$70		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$355		\$3,508		\$0		\$0	
3140	Noncapitalizable Information Technology	\$35,293		\$71,987		\$0		\$0	
3950	Gasoline	\$0		\$90		\$0		\$0	
4100	Other Operating Expenses	\$200		\$0		\$0		\$0	

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropriation	on	FY 2019-20 Gov R	Req
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure F	TE	Expenditure	FTE
4140	Dues And Memberships	\$500		\$220		\$0		\$0	-
4180	Official Functions	\$222		\$28		\$0		\$0	
4181	Customer Workshops	\$130		\$0		\$0		\$0	
4220	Registration Fees	\$6,219		\$6,039		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$87,815		\$128,107		\$0		\$0	
Subtotal All Other Operating		\$152,687		\$240,673		\$0		\$0	
Total Line Item Expenditures		\$1,330,820	10.7	\$1,535,103	10.2	\$1,203,453	0.2	\$1,259,915	10.2

Birth Defects Monitoring and Prevention Program - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	9.6	8.6	13.6	14.
1000	Total Employee Wages and Benefits	\$1,165,422	\$1,062,667	\$1,538,810	\$1,617,675
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,538,810	\$1,617,675
1110	Regular Full-Time Wages	\$576,026	\$658,225	\$0	\$0
1111	Regular Part-Time Wages	\$255,260	\$126,157	\$0	\$0
1121	Temporary Part-Time Wages	\$53,112	\$12,919	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$37	\$120	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$450	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$646	\$0	\$0
1510	Dental Insurance	\$6,114	\$4,931	\$0	\$0
1511	Health Insurance	\$81,584	\$87,597	\$0	\$0
1512	Life Insurance	\$1,329	\$1,219	\$0	\$0
1513	Short-Term Disability	\$1,580	\$1,490	\$0	\$0
1520	FICA-Medicare Contribution	\$12,597	\$11,316	\$0	\$0
1521	Other Retirement Plans	\$1,045	\$29	\$0	\$0
1522	PERA	\$86,818	\$78,843	\$0	\$0
1524	PERA - AED	\$41,532	\$38,862	\$0	\$0
1525	PERA - SAED	\$41,094	\$38,862	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$1,000	\$0	\$0
1532	Unemployment Compensation	\$7,292	\$0	\$0	\$0

Dispect Code Dispect Name S2,977 S0 S0 S0 S0 S0 S0 S0	_ opai tillo	THE OFF ADDICTICALLY AND ENVIRONMENT		_		_			Scrieduit	
		of Oada Parall								•
	Line Item Objec	CT Code Detail	Expenditure	FIE	Expenditure	FTE	Expenditure	FIE	Expenditure	FT
Dispect Code Dispect Name S2,977 S0 S0 S0 S0 S0 S0 S0	Personal Serv	vices - Contract Services								
	Object Group	Object Group Name								
	1100	Total Contract Services (Purchased Personal Services)	\$2,977		\$0		\$0		\$0	
	Object Code	Object Name								
	1920	Personal Services - Professional	\$2,977		\$0		\$0		\$0	
	Subtotal All Pe	rsonal Services	\$1,168,399	9.6	\$1,062,667	8.6	\$1,538,810	13.6	\$1,617,675	14.
0000 Total Operating Expenses \$26,764 \$42,159 \$10,356 \$1,900 0000 Total Travel Expenses \$7,991 \$10,877 \$0 \$0 0000 Total Intergovermental Payments \$340 \$10,877 \$0 \$0 0000 Total Intergovermental Payments \$343,107 \$216,493 \$0 \$0 0000 Operating Expense \$0 \$0 \$10,356 \$1,900 2259 Parking Fees \$422 \$432 \$0 \$0 2511 In-State Common Carrier Fares \$173 \$366 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$1,732 \$1,375 \$0 \$0 2513 In-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2513 In-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2523 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2631 Cut-Or-State Personal Travel Per Diem \$3,066	All Other Opera	ating Expenditures								
10000 Total Travel Expenses \$7,991 \$10,877 \$0 \$0 10000 Total Intergovernmental Payments \$343,107 \$216,493 \$0 \$0 10000 Object Code Object Name SUBJECT Code \$0 \$10,356 \$1,900 2029 Parking Expense \$422 \$432 \$0 \$0 2511 In-State Common Carrier Fares \$1733 \$366 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$1,782 \$1,375 \$0 \$0 2514 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2631 Cumminication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2632 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2631 Cumminication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0	Object Group	Object Group Name								
Oblect Code Object Name \$343,107 \$216,493 \$0 \$0 Object Code Object Name State Personal Description of State Personal Vehicle Reimbursement \$0 \$0 \$10,356 \$1,900 25511 In-State Common Carrier Fares \$122 \$432 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$1,782 \$1,375 \$0 \$0 2513 In-State Common Carrier Fares \$2,970 \$4,185 \$0 \$0 2514 Out-Of-State Common Carrier Fares \$2,970 \$4,185 \$0 \$0 2522 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2621 Communication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2622 Printing And Reproduction Services \$8865 \$0 \$0 \$0 2623 Printing And Reproduction Services \$38,213 \$2,975 \$0 \$0 2624 Purchased Services \$3,243 \$2,975 \$0 \$0	2000	Total Operating Expenses	\$26,764		\$42,159		\$10,356		\$1,900	
	3000	Total Travel Expenses	\$7,991		\$10,877		\$0		\$0	
December Section Sec	5000	Total Intergovernmental Payments	\$343,107		\$216,493		\$0		\$0	
2259 Parking Fees \$422 \$432 \$0 \$0 2511 In-State Common Carrier Fares \$173 \$366 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$1,782 \$1,375 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$2,970 \$4,185 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2680 Printing And Reproduction Services \$865 \$0 \$0 \$0 2820 Purchased Services \$3,213 \$2,975 \$0 \$0 3110 Supplies & Materials \$63 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$916 \$771 \$0 \$0 3123 Postage \$17 <t< td=""><td>Object Code</td><td>Object Name</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Object Code	Object Name								
	2000	Operating Expense	\$0		\$0		\$10,356		\$1,900	
	2259	Parking Fees	\$422		\$432		\$0		\$0	
	2511	In-State Common Carrier Fares	\$173		\$366		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem \$3,066 \$4,952 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2680 Printing And Reproduction Services \$865 \$0 \$0 \$0 2620 Purchased Services \$3,213 \$2,975 \$0 \$0 2620 Purchased Services \$3,213 \$2,975 \$0 \$0 2620 Purchased Services \$3,213 \$2,975 \$0 \$0 2620 Books/Periodicals/Subscriptions \$65 \$0 \$0 \$0 2621 Office Supplies \$95 \$169 \$0 \$0 2622 Postage \$17 \$190 \$0 \$0 2623 Postage \$17 \$190 \$0 \$0 2624 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 2632 Noncapitalizable Furniture And Office Systems \$10 \$0 \$0 2640	2513	In-State Personal Vehicle Reimbursement	\$1,782		\$1,375		\$0		\$0	
2631 Communication Charges - Office Of Information Technology \$1,560 \$1,440 \$0 \$0 2680 Printing And Reproduction Services \$865 \$0 \$0 \$0 2820 Purchased Services \$3,213 \$2,975 \$0 \$0 2810 Supplies & Materials \$63 \$0 \$0 \$0 2812 Books/Periodicals/Subscriptions \$95 \$169 \$0 \$0 2812 Office Supplies \$916 \$771 \$0 \$0 2812 Postage \$17 \$190 \$0 \$0 2812 Postage \$17 \$190 \$0 \$0 2812 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 2812 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 2814 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 2814 Prizes And Awards \$9,775 \$25,850 \$0 \$0	2531	Out-Of-State Common Carrier Fares	\$2,970		\$4,185		\$0		\$0	
Printing And Reproduction Services \$865 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2532	Out-Of-State Personal Travel Per Diem	\$3,066		\$4,952		\$0		\$0	
8820 Purchased Services \$3,213 \$2,975 \$0 \$0 8110 Supplies & Materials \$63 \$0 \$0 \$0 8120 Books/Periodicals/Subscriptions \$95 \$169 \$0 \$0 8121 Office Supplies \$916 \$771 \$0 \$0 8123 Postage \$17 \$190 \$0 \$0 8128 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 8132 Noncapitalizable Furniture And Office Systems \$110 \$0 \$0 \$0 8140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 8140 Other Operating Expenses \$0 \$750 \$0 \$0 8140 Other Operating Expenses \$0 \$750 \$0 \$0 8111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 8180 Official Functions \$151 \$0 \$0 \$0 8181 <th< td=""><td>2631</td><td>Communication Charges - Office Of Information Technology</td><td>\$1,560</td><td></td><td>\$1,440</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></th<>	2631	Communication Charges - Office Of Information Technology	\$1,560		\$1,440		\$0		\$0	
8110 Supplies & Materials \$63 \$0 \$0 \$0 8120 Books/Periodicals/Subscriptions \$95 \$169 \$0 \$0 8121 Office Supplies \$916 \$771 \$0 \$0 8123 Postage \$17 \$190 \$0 \$0 8128 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 8132 Noncapitalizable Furniture And Office Systems \$110 \$0 \$0 \$0 8140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 8140 Other Operating Expenses \$0 \$750 \$0 \$0 8110 Other Operating Expenses \$0 \$750 \$0 \$0 8111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 8180 Official Functions \$170 \$173 \$0 \$0 8181 Customer Workshops \$151 \$0 \$0 \$0 8122 Reg	2680	Printing And Reproduction Services	\$865		\$0		\$0		\$0	
Books/Periodicals/Subscriptions \$95 \$169 \$0 \$0 \$0 \$0 \$121 Office Supplies \$916 \$771 \$0 \$0 \$0 \$0 \$123 Postage \$17 \$190 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2820	Purchased Services	\$3,213		\$2,975		\$0		\$0	
3121 Office Supplies \$916 \$771 \$0 \$0 3123 Postage \$17 \$190 \$0 \$0 3128 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$110 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 3140 Other Operating Expenses \$0 \$750 \$0 \$0 4100 Other Operating Expenses \$0 \$750 \$0 \$0 4111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 4180 Official Functions \$170 \$173 \$0 \$0 4181 Customer Workshops \$151 \$0 \$0 \$0 4220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3110	Supplies & Materials	\$63		\$0		\$0		\$0	
Postage	3120	Books/Periodicals/Subscriptions	\$95		\$169		\$0		\$0	
3128 Noncapitalizable Equipment \$3,819 \$795 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$110 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 3100 Other Operating Expenses \$0 \$750 \$0 \$0 3111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 4180 Official Functions \$170 \$173 \$0 \$0 4181 Customer Workshops \$151 \$0 \$0 \$0 4220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3121	Office Supplies	\$916		\$771		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems \$110 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 3140 Other Operating Expenses \$0 \$750 \$0 \$0 4100 Other Operating Expenses \$0 \$750 \$0 \$0 4111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 4180 Official Functions \$170 \$173 \$0 \$0 4181 Customer Workshops \$151 \$0 \$0 \$0 4220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3123	Postage	\$17		\$190		\$0		\$0	
8140 Noncapitalizable Information Technology \$4,083 \$7,450 \$0 \$0 \$100 Other Operating Expenses \$0 \$750 \$0 \$0 \$111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 \$180 Official Functions \$170 \$173 \$0 \$0 \$181 Customer Workshops \$151 \$0 \$0 \$0 \$1220 Registration Fees \$1,504 \$1,164 \$0 \$0 \$141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3128	Noncapitalizable Equipment	\$3,819		\$795		\$0		\$0	
H100 Other Operating Expenses \$0 \$750 \$0 \$0 H111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 H180 Official Functions \$170 \$173 \$0 \$0 H181 Customer Workshops \$151 \$0 \$0 \$0 H220 Registration Fees \$1,504 \$1,164 \$0 \$0 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3132	Noncapitalizable Furniture And Office Systems	\$110		\$0		\$0		\$0	
H111 Prizes And Awards \$9,775 \$25,850 \$0 \$0 H180 Official Functions \$170 \$173 \$0 \$0 H181 Customer Workshops \$151 \$0 \$0 \$0 H220 Registration Fees \$1,504 \$1,164 \$0 \$0 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	3140	Noncapitalizable Information Technology	\$4,083		\$7,450		\$0		\$0	
I180 Official Functions \$170 \$173 \$0 \$0 I181 Customer Workshops \$151 \$0 \$0 \$0 I220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	4100	Other Operating Expenses	\$0		\$750		\$0		\$0	
H181 Customer Workshops \$151 \$0 \$0 \$0 H220 Registration Fees \$1,504 \$1,164 \$0 \$0 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	4111	Prizes And Awards	\$9,775		\$25,850		\$0		\$0	
I220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	4180	Official Functions	\$170							
I220 Registration Fees \$1,504 \$1,164 \$0 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	4181	Customer Workshops	\$151		\$0		\$0		\$0	
Grants - Intergovernmental - Federal Pass Thru \$208,374 \$216,493 \$0 \$0	4220	·	•						·	
	5141	9							•	
	5570	Distributions - Intergovernmental Entities	\$1,282		\$0		\$0		\$0	

Schedule 14B

			FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$37,199		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$96,252		\$0		\$0		\$0	
Subtotal A	Subtotal All Other Operating			\$269,530		\$10,356		\$1,900	
Total Line	Total Line Item Expenditures		9.6	\$1,332,197	8.6	\$1,549,166	13.6	\$1,619,575	14.6

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

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$327,000	\$327,000	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$327,000	\$327,000	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$0	\$0	\$0
	ersonal Services	\$327,000	0 \$327,000	0 \$0	0 \$0
Subtotal All Pe	ersonal Services	Ψ021,000	υ ψ321,000	Ψ.	<u> </u>
	rating Expenditures	\$021,000	0 4321,000	, , , , , , , , , , , , , , , , , , ,	· •
All Other Oper	rating Expenditures	\$77,231	\$124,676	\$0	\$0
All Other Oper	rating Expenditures Object Group Name				
All Other Oper Object Group 2000	rating Expenditures Object Group Name Total Operating Expenses	\$77,231	\$124,676	\$0	\$0
All Other Oper Object Group 2000 3000	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$77,231 \$0	\$124,676 \$1,840	\$0 \$0	\$0 \$0
All Other Oper Object Group 2000 3000 5200	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$77,231 \$0 \$0	\$124,676 \$1,840 \$0	\$0 \$0 \$387,516	\$0 \$0 \$387,516
All Other Oper Object Group 2000 3000 5200 6000	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases	\$77,231 \$0 \$0	\$124,676 \$1,840 \$0	\$0 \$0 \$387,516	\$0 \$0 \$387,516
All Other Oper Object Group 2000 3000 5200 6000 Object Code	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name	\$77,231 \$0 \$0 \$0 \$49,285	\$124,676 \$1,840 \$0 \$0	\$0 \$0 \$387,516 \$0	\$0 \$0 \$387,516 \$0
All Other Oper Object Group 2000 3000 5200 6000 Object Code 2231	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Information Technology Maintenance	\$77,231 \$0 \$0 \$49,285	\$124,676 \$1,840 \$0 \$0	\$0 \$0 \$387,516 \$0	\$0 \$0 \$387,516 \$0
All Other Oper Object Group 2000 3000 5200 6000 Object Code 2231 2259	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Information Technology Maintenance Parking Fees	\$77,231 \$0 \$0 \$49,285 \$60,000 \$0	\$124,676 \$1,840 \$0 \$0 \$60,000 \$101	\$0 \$0 \$387,516 \$0 \$0	\$0 \$0 \$387,516 \$0 \$0
All Other Oper Object Group 2000 3000 5200 6000 Object Code 2231 2259 2513 2531	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Information Technology Maintenance Parking Fees In-State Personal Vehicle Reimbursement	\$77,231 \$0 \$0 \$49,285 \$60,000 \$0 \$0	\$124,676 \$1,840 \$0 \$0 \$1,010 \$26	\$0 \$0 \$387,516 \$0 \$0 \$0	\$0 \$0 \$387,516 \$0 \$0 \$0
All Other Oper Object Group 2000 3000 5200 6000 Object Code 2231 2259 2513	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Information Technology Maintenance Parking Fees In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$77,231 \$0 \$0 \$49,285 \$60,000 \$0 \$0 \$0	\$124,676 \$1,840 \$0 \$0 \$0 \$101 \$26 \$369	\$0 \$0 \$387,516 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$387,516 \$0 \$0 \$0 \$0 \$0

		FY 2016-17 Actua	al	FY 2017-18 Actual	FY 2018-19 Appro	priation	FY 2019-20 Gov F	Req
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure F	FTE Expenditure	FTE	Expenditure	FTE
3128	Noncapitalizable Equipment	\$4,420		(\$29)	\$0)	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$395	\$0)	\$0	
3140	Noncapitalizable Information Technology	\$1,611		\$63,380	\$0)	\$0	
4180	Official Functions	\$0		\$5	\$0)	\$0	
4220	Registration Fees	\$0		\$795	\$0)	\$0	
5200	Other Payments	\$0		\$0	\$387,516	;	\$387,516	
6511	Capitalized Personal Services - Information Technology	\$49,285		\$0	\$0)	\$0	
Subtotal All	Subtotal All Other Operating			\$126,516	\$387,516	;	\$387,516	
Total Line It	Total Line Item Expenditures		0	\$453,516	0 \$387,516	0	\$387,516	0

Electronic H	lealth Records for Local Public Health Agencies - 02. C	enter for Health and En	vironm	ental Informatio	n, (D) H	ealth Data Prog	rams an	d Information,	
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		3.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$312,974	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$312,974	
1510	Dental Insurance	\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$378,284		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$3,500		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$60		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$374,724		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0	\$378,284	0	\$0	0	\$312,974	3.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,631		\$52,884		\$0		\$524,800	
3000	Total Travel Expenses	\$4,000		\$5,533		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,163,978		\$0	
6000	Total Capitalized Property Purchases	\$1,155,202		\$0		\$0		\$0	

Schedule 14B

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FTE
7000	Total Transfers	\$146	\$60	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$524,800
2259	Parking Fees	\$0	\$69	\$0	\$0
2511	In-State Common Carrier Fares	\$81	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,246	\$2,159	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$927	\$2,840	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$376	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$158	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$746	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$258	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$102	\$0	\$0
2820	Purchased Services	\$0	\$20,084	\$0	\$0
3110	Supplies & Materials	\$0	\$4,990	\$0	\$0
3121	Office Supplies	\$0	\$595	\$0	\$0
3128	Noncapitalizable Equipment	\$2,496	\$930	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$670	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,135	\$22,697	\$0	\$0
4180	Official Functions	\$0	\$778	\$0	\$0
4181	Customer Workshops	\$0	\$1,642	\$0	\$0
4220	Registration Fees	\$0	\$70	\$0	\$0
5200	Other Payments	\$0	\$0	\$1,163,978	\$0
6211	Information Technology - Direct Purchase	\$42,375	\$0	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$1,112,827	\$0	\$0	\$0
70RE	OIT Reversions	\$146	\$60	\$0	\$0
Subtotal All O	ther Operating	\$1,163,978	\$58,477	\$1,163,978	\$524,800
Total Line Iten	n Expenditures	\$1,163,978	\$436,761	0 \$1,163,978 0	\$837,774 3.5

Indirect Cost Assessment - 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0	\$0

Schedule 14B

Dopui uni	cit of t abile fleatiff and Environment							Ochedale	, 170
		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$1,977,372		\$1,899,165		\$2,735,897		\$2,735,897	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$2,735,897		\$2,735,897	
7100	Transfers Out For Indirect Costs	\$892,211		\$857,122		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,085,161		\$1,042,043		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,977,372		\$1,899,165		\$2,735,897		\$2,735,897	
Total Line Item	n Expenditures	\$1,977,372	0	\$1,899,165	0	\$2,735,897	0	\$2,735,897	(

Public He	ealth and Environment							Sche	dule 14
		FY 2016-17 A Expenditur		FY 2017-18 A Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item B	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ratory Services								
Director's	•								
Directors	S Office								
C8D3XX	LABORATORY TECHNOLOGY III	916	0.0						
D8D1TX	GENERAL LABOR I	22,721	0.6						
H1A3XX	PROGRAM MANAGEMENT II		0.0	44,988	0.4				
H1A6XX	PROGRAM MANAGEMENT V	48,723	0.5	1,722					
H1B3XX	ADMINISTRATOR III	25,379	0.4	23,055	0.3				
H1B5XX	ADMINISTRATOR V	3,392	0.0	-,					
H1L3XX	PURCHASING AGENT III	10,766	0.2	23,015	0.4				
H4M3XX	TECHNICIAN III	5,555	0.1	-,-	-				
H4R1XX	PROGRAM ASSISTANT I	3,332	0.0						
H4R2XX	PROGRAM ASSISTANT II	49,083	0.7	44,068	0.7				
H6G7XX	GENERAL PROFESSIONAL VII	1,931		,					
H6G8XX	MANAGEMENT	25,803	0.2	97,679	0.7				
H8A1XX	ACCOUNTANT I	24,424	0.4	23,049	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	22,429	0.4	21,158	0.3				
13B3*B	PHY SCI RES/SCIENTIST II	2,182	0.0	•					
13B3*G	PHY SCI RES/SCIENTIST II	9,948	0.1	68	0.0				
13B4*B	PHY SCI RES/SCIENTIST III	6,721	0.0						
13B5*B	PHY SCI RES/SCIENTIST IV	29,770	0.3						
I3B5*G	PHY SCI RES/SCIENTIST IV	227	0.0						
13B6*G	PHY SCI RES/SCIENTIST V	1,093	0.0	44,274	0.5				
Codes 1110,	1111, 1210, and 1211	294,396	3.9	321,355	3.6	\$ -	-	\$ -	-
	atory Services y and Microbiology Personal S	ervices							
C8D1TX	LABORATORY TECHNOLOGY I	64,998	1.2	9,736	0.2				
C8D1XX	LABORATORY TECHNOLOGY I	34,556	1.2	13,619	0.2				

Public H	ealth and Environment							Sche	dule 14
		FY 2016-17 A Expenditur		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item I	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C8D2XX	LABORATORY TECHNOLOGY II	424,137	7.2	555,725	9.3				
C8D3XX	LABORATORY TECHNOLOGY III	342,975	5.0	249,651	3.4				
C8D4XX	LABORATORY TECHNOLOGY IV			59,625	0.9				
D8D1TX	GENERAL LABOR I	12,919	0.3						
D8D1XX	GENERAL LABOR I			19,832	0.5				
D8G1XX	MATERIALS HANDLER I			46,703	0.9				
D8G3XX	MATERIALS HANDLER III			46,879	0.7				
D8G4XX	MATERIALS SUPERVISOR	50,968	0.8						
D9B1IX	ENGR/PHYS SCI ASST I	8,726	0.3	13,973	0.4				
D9B2TX	ENGR/PHYS SCI ASST II	68,865	1.8	16,936	0.4				
G2D1IX	DATA ENTRY INTERN	22,052	0.9	·					
G3A3XX	ADMIN ASSISTANT II	42,336	0.9	5,893	0.2				
H1A3XX	PROGRAM MANAGEMENT II			58,218	0.6				
H1A6XX	PROGRAM MANAGEMENT V	53,485	0.5	·					
H1B3XX	ADMINISTRATOR III	28,558	0.4	30,018	0.4				
H1B5XX	ADMINISTRATOR V	77,605	0.8	82,812	0.9				
H1E3XX	SCINT PRGMR/ANLST III			29,548	0.7				
H1L3XX	PURCHASING AGENT III	19,543	0.3	29,967	0.5				
H4M1IX	TECHNICIAN I	,		24,918	0.7				
H4M2TX	TECHNICIAN II			93,962	2.6				
H4M3XX	TECHNICIAN III	5,240	0.1						
H4M5XX	TECHNICIAN V	23,915	0.4						
H4R2XX	PROGRAM ASSISTANT II	11,034	0.2						
H6G8XX	MANAGEMENT	2,551	0.0						
H8A1XX	ACCOUNTANT I	28,281	0.4	30,009	0.5				
H8B3XX	ACCOUNTING TECHNICIAN III	25,971	0.4	27,549	0.4				
I3A5*D	ENVIRON PROTECT SPEC IV	66,221	0.5	-					
I3B2TB	PHY SCI RES/SCIENTIST I	264,616	3.4	267,999	3.4				
I3B2TG	PHY SCI RES/SCIENTIST I	160,797	2.0	132,456	1.9				
I3B3*B	PHY SCI RES/SCIENTIST II	238,161	2.6	219,500	2.3				
13B3*E	PHY SCI RES/SCIENTIST II	15,983	0.2	13,111	0.2				
I3B3*G	PHY SCI RES/SCIENTIST II	155,603	1.7	209,395	2.9				
I3B4*B	PHY SCI RES/SCIENTIST III	338,227	3.6	446,358	4.5				

Public Hea	Ith and Environment							Sche	dule 14
		FY 2016-17 A Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item Bu	dget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B4*G	PHY SCI RES/SCIENTIST III			68,414	1.0				
I3B5*B	PHY SCI RES/SCIENTIST IV	329,419	3.4	84,402	1.0				
13B5*G	PHY SCI RES/SCIENTIST IV	84,800	1.0	89,835	1.0				
I3B6*B	PHY SCI RES/SCIENTIST V	149,157	1.3	211,784	2.0				
13B6*E	PHY SCI RES/SCIENTIST V	44,043	0.3	·					
13B6*G	PHY SCI RES/SCIENTIST V	103,426	0.8	138,035	1.2				
Desition Detail	TOTAL for Object Onder 4440 4444	0.004.044	10.7	2 222 222	10.1				
Position Detail	TOTAL for Object Codes 1110, 1111,	3,264,611	42.7	3,326,862	46.1	-	-	-	-
03 Labora	tory Services								
Certification									
Joi timoutio									
C8D1TX	LABORATORY TECHNOLOGY I	5,355	0.1	12,602	0.3				
D8D1XX	GENERAL LABOR I	-		16,780	0.4				
D8G1XX	MATERIALS HANDLER I			11,676	0.2				
D8G3XX	MATERIALS HANDLER III			11,720	0.2				
D8G4XX	MATERIALS SUPERVISOR	6,819	0.1	,					
G3A3XX	ADMIN ASSISTANT II	5,094	0.1	1,473	0.0				
H1A3XX	PROGRAM MANAGEMENT II	,		6,618	0.1				
H1A6XX	PROGRAM MANAGEMENT V	4,712	0.0	,					
H1B3XX	ADMINISTRATOR III	2,355	0.0	3,388	0.1				
H1L3XX	PURCHASING AGENT III	1,891	0.0	3,382	0.1				
H4M3XX	TECHNICIAN III	94	0.0						
H4R1XX	PROGRAM ASSISTANT I	49,399	0.9	48,600	0.8				
H4R2XX	PROGRAM ASSISTANT II			759	0.0				
H6G8XX	MANAGEMENT			25,999	0.2				
H8A1XX	ACCOUNTANT I	2,387	0.0	3,387	0.1				
H8A2XX	ACCOUNTANT II			7,223	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	2,192	0.0	3,109	0.1				
I1B1XX	STATISTICAL ANALYST I			16,642	0.3				
ІЗВ2ТВ	PHY SCI RES/SCIENTIST I			42,107	0.8				
I3B2TG	PHY SCI RES/SCIENTIST I	222,618	3.5	237,096	3.6				
I3B3*B	PHY SCI RES/SCIENTIST II			52,188	1.0				

ealth and Environment							Sche	dule 14A
	FY 2016-17 Actual Expenditures						FY 2019-20 Governor's Budget Request	
Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
PHY SCI RES/SCIENTIST II	55,609	0.7	60,209	0.7				
PHY SCI RES/SCIENTIST IV	74,100	1.0	81,259	0.9				
PHY SCI RES/SCIENTIST IV	90,545	0.9	92,289	0.8				
PHY SCI RES/SCIENTIST V	16,498	0.1						
ELECTRONICS SPEC I	91,117	1.7	26,244	0.5				
ELECTRONICS SPEC II			53,218	0.9				
ELECTRONICS SPEC III	57,715	0.8	59,264	0.8				
Certification Personal Services Position Detail TOTAL		40.4	077 222	42.0				
	PHY SCI RES/SCIENTIST II PHY SCI RES/SCIENTIST IV PHY SCI RES/SCIENTIST IV PHY SCI RES/SCIENTIST IV PHY SCI RES/SCIENTIST V ELECTRONICS SPEC I ELECTRONICS SPEC II ELECTRONICS SPEC III	PHY SCI RES/SCIENTIST II 55,609 PHY SCI RES/SCIENTIST IV 74,100 PHY SCI RES/SCIENTIST IV 90,545 PHY SCI RES/SCIENTIST V 16,498 ELECTRONICS SPEC I 91,117 ELECTRONICS SPEC II 57,715	FY 2016-17 Actual Expenditures Expenditures Expenditures Expenditure FTE	FY 2016-17 Actual Expenditures Expenditure Expenditu	FY 2016-17 Actual Expenditures Expenditure Expenditure Expenditure FTE	FY 2016-17 Actual Expenditures FY 2017-18 Actual Appropriation FY 2018-19 Appropriation Appropriation	FY 2016-17 Actual Expenditures FY 2017-18 Actual Appropriation Appropriation Appropriation Appropriation	FY 2016-17 Actual Expenditures FY 2017-18 Actual Appropriation FY 2018-19 Initial Appropriation FY 2019-20 Go Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure Expenditure FTE Expenditure FTE Expenditure Expenditure FTE Expenditure FTE Expenditure Expenditure Expenditure FTE Expenditure Expendit

		FY 2016-17 Actual	FY 2017-18 Actua	I FY 201	8-19 Appropri	ation	FY 2019-20 Gov Reg	
Line Item Obje	ct Code Detail	Expenditure FTE			Expenditure	FTE	Expenditure	FTE
Director's O	office - 03. Laboratory Services, (A) Laboratory Services,							
	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	3.9	9	3.6		13.3		13.3
1000	Total Employee Wages and Benefits	\$392,920	\$432,263		\$1,053,381		\$975,281	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$1,053,381		\$975,281	
1110	Regular Full-Time Wages	\$294,396	\$321,355		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0	\$900		\$0		\$0	
1510	Dental Insurance	\$1,933	\$1,639		\$0		\$0	
1511	Health Insurance	\$36,684	\$40,498		\$0		\$0	
1512	Life Insurance	\$472	\$467		\$0		\$0	
1513	Short-Term Disability	\$556	\$604		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,052	\$4,482		\$0		\$0	
1521	Other Retirement Plans	\$0	\$148		\$0		\$0	
1522	PERA	\$28,340	\$31,204		\$0		\$0	
1524	PERA - AED	\$13,324	\$15,445		\$0		\$0	
1525	PERA - SAED	\$13,165	\$15,523		\$0		\$0	
	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$160	(\$1,700)		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$160	\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$0	\$1,300		\$0		\$0	
1960							·	
1900	Personal Services - Information Technology	\$0	(\$3,000)		\$0		\$0	
	Personal Services - Information Technology	\$0 \$393,080 3.9		3.6	\$0 \$1,053,381	13.3	·	13.3
Subtotal All Pe	3.			3.6		13.3	\$0	13.3
Subtotal All Pe	ersonal Services			3.6		13.3	\$0	13.3
Subtotal All Pe All Other Opera Object Group	ersonal Services ating Expenditures			3.6		13.3	\$0	13.3
Subtotal All Pe All Other Opera Object Group 2000	ersonal Services ating Expenditures Object Group Name	\$393,080 3.6	9 \$430,563	3.6	\$1,053,381	13.3	\$0 \$975,281	13.3
Subtotal All Pe	ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$393,080 3.8	\$324,654	3.6	\$1,053,381 \$32,815	13.3	\$975,281 \$975,281	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$393,080 3.5 \$337,949 \$374 \$209,359	\$324,654 \$799 \$0	3.6	\$1,053,381 \$32,815 \$0	13.3	\$9 75,281 \$32,815 \$0 \$0	13.3
All Other Opera Object Group 2000 3000 6000 Object Code 2000	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$393,080 3.5 \$337,949 \$374 \$209,359	\$324,654 \$799 \$0	3.6	\$1,053,381 \$32,815 \$0	13.3	\$975,281 \$975,281 \$32,815 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$393,080 3.5 \$337,949 \$374 \$209,359	\$324,654 \$799 \$0	3.6	\$1,053,381 \$32,815 \$0 \$0	13.3	\$9 75,281 \$32,815 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36	\$324,654 \$799 \$0 \$0 \$0 \$28	3.6	\$32,815 \$0 \$0 \$32,815 \$0 \$0	13.3	\$0 \$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374	\$324,654 \$799 \$0 \$0 \$28 \$408	3.6	\$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259 2513	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36	\$324,654 \$799 \$0 \$0 \$0 \$28	3.6	\$32,815 \$0 \$0 \$32,815 \$0 \$0	13.3	\$0 \$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259 2513 2531	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees In-State Personal Vehicle Reimbursement	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374	\$324,654 \$799 \$0 \$0 \$28 \$408	3.6	\$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259 2513 2531 2631	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374 \$0	\$324,654 \$799 \$0 \$0 \$28 \$408 \$390	3.6	\$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259 2513 2531 2631 2710	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Communication Charges - Office Of Information Technology	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374 \$0 \$0	\$324,654 \$799 \$0 \$0 \$28 \$408 \$390 \$696	3.6	\$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$32,815 \$0 \$0 \$0 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230 2259 2513 2531 2631 2710 2820	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Communication Charges - Office Of Information Technology Purchased Medical Services	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374 \$0 \$0 \$83	\$324,654 \$799 \$0 \$0 \$28 \$408 \$390 \$696 \$0	3.6	\$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3
Subtotal All Pe All Other Opera Object Group 2000 3000 6000 Object Code 2000 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Parking Fees In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Communication Charges - Office Of Information Technology Purchased Medical Services Purchased Services	\$393,080 3.5 \$337,949 \$374 \$209,359 \$0 \$52,872 \$36 \$374 \$0 \$0 \$83 \$16,310	\$324,654 \$799 \$0 \$0 \$28 \$408 \$390 \$696 \$0 \$267,663	3.6	\$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3	\$975,281 \$32,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	13.3

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Re	q
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$224		\$712		\$0		\$0	
3126	Repair and Maintenance	\$2,557		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,420		\$2,995		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,228		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,134		\$28,599		\$0		\$0	
4100	Other Operating Expenses	\$203		\$1,171		\$0		\$0	
4117	Reportable Claims Against The State	\$110,000		\$0		\$0		\$0	
4119	Claimant Attorney Fees	\$90,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$7,555		\$0		\$0		\$0	
4150	Interest Expense	\$4,408		\$5,058		\$0		\$0	
4180	Official Functions	\$1,071		\$1,221		\$0		\$0	
4220	Registration Fees	\$456		\$0		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$209,359		\$0		\$0		\$0	
Subtotal A	II Other Operating	\$547,682		\$325,453		\$32,815		\$32,815	
Total Line	Item Expenditures	\$940,763	3.9	\$756,017	3.6	\$1,086,196	13.3	\$1,008,096	13.3

Chemistry and Microbiology Personal Services - 03. Laboratory Services, (A) Laboratory Services, Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	42.7	46.1	51.8		54
1000	Total Employee Wages and Benefits	\$4,364,967	\$4,521,345	\$4,870,766	\$5,404,522	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$4,870,766	\$5,404,522	
1110	Regular Full-Time Wages	\$3,117,776	\$3,286,610	\$0	\$0	
1111	Regular Part-Time Wages	\$146,835	\$40,252	\$0	\$0	
1121	Temporary Part-Time Wages	\$4,935	\$16,788	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$4,751	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$1,700	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$2,280	\$0	\$0	
1510	Dental Insurance	\$21,691	\$21,657	\$0	\$0	
1511	Health Insurance	\$381,187	\$410,400	\$0	\$0	
1512	Life Insurance	\$5,222	\$5,442	\$0	\$0	
1513	Short-Term Disability	\$6,166	\$6,283	\$0	\$0	
1520	FICA-Medicare Contribution	\$46,126	\$47,435	\$0	\$0	
1521	Other Retirement Plans	\$13,775	\$23,210	\$0	\$0	
1522	PERA	\$309,682	\$308,184	\$0	\$0	
1524	PERA - AED	\$153,015	\$163,249	\$0	\$0	
1525	PERA - SAED	\$151,434	\$163,171	\$0	\$0	
1532	Unemployment Compensation	\$7,124	\$19,933	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$38,368	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$0	\$7,568	\$0	\$0	
1920	Personal Services - Professional	\$0	\$27,800	\$0	\$0	

Departmen	it of Public Health and Environment							Scriedui	C 14E
Line Item Obje	at Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTI
1960	Personal Services - Information Technology	\$0	FIE	\$3,000	FIE	\$0	FIE	\$0	
	, orderial controlled information recinitions,	~		ψο,σσσ		Ψ		4 0	
Subtotal All Pe	ersonal Services	\$4,364,967	42.7	\$4,559,713	46.1	\$4,870,766	51.8	\$5,404,522	54.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$392,818		\$214,865		\$0		\$0	
3000	Total Travel Expenses	\$0		\$374		\$0		\$0	
7000	Total Transfers	\$0		\$1		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$0		\$8		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$7		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$367		\$0		\$0	
2610	Advertising And Marketing	\$160		\$0		\$0		\$0	
2820	Purchased Services	\$388,686		\$213,998		\$0		\$0	
3119	Medical Laboratory Supplies	\$206		\$420		\$0		\$0	
4100	Other Operating Expenses	\$266		\$363		\$0		\$0	
4180	Official Functions	\$0		\$76		\$0		\$0	
4240	Employee Moving Expenses	\$3,500		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$1		\$0		\$0	
Subtotal All Ot		\$392,818		\$215,240		\$0		\$0	
	n Expenditures	\$4,757,785	42.7	\$4,774,953	46.1	\$4,870,766	51.8	\$5,404,522	54.
Personal Ser	and Microbiology Operating Expenses - 03. Laborator	y Services, (A) Laborato	ory Serv	/ices,					
Object Group	Object Group Name		0		0		0		
FTE	Total FTE		0	40	0		0	*	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$19,920		\$34,164		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$21,375		\$0		\$0	
1960	Personal Services - Information Technology	\$19,920		\$12,789		\$0		\$0	
Subtotal All Pe	ersonal Services	\$19,920	0	\$34,164	0	\$0	0	\$0	
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,051,054		\$4,007,040		\$4,314,261		\$5,228,858	
3000	Total Travel Expenses	\$35,408		\$28,887		\$0		\$0	
6000	Total Capitalized Property Purchases	\$667,802		\$1,017,853		\$0		\$0	

-		FY 2016-17 Actual	FY 2017-18 Actu	al FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure FT
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,314,261	\$5,228,858
2160	Other Cleaning Services	\$0	\$22,050	\$0	\$0
2210	Other Maintenance	\$158,360	\$0	\$0	\$0
2220	Building Maintenance	\$13,129	\$0	\$0	\$0
2230	Equipment Maintenance	\$345,210	\$453,611	\$0	\$0
2259	Parking Fees	\$657	\$946	\$0	\$0
2311	Construction Contractor Services	\$0	\$29,471	\$0	\$0
2511	In-State Common Carrier Fares	\$373	\$55	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,390	\$1,671	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,600	\$946	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$11,170	\$10,705	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$15,606	\$15,510	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$269	\$0	\$0	\$0
2630	Communication Charges - External	\$4,867	\$5,347	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,662	\$2,114	\$0	\$0
2680	Printing And Reproduction Services	\$1,347	\$6,643	\$0	\$0
2820	Purchased Services	\$223,272	\$80,575	\$0	\$0
3110	Supplies & Materials	\$732	\$2,150	\$0	\$0
3119	Medical Laboratory Supplies	\$3,176,822	\$3,254,387	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$355	\$301	\$0	\$0
3121	Office Supplies	\$17,523	\$19,415	\$0	\$0
3123	Postage	\$8,715	\$10,766	\$0	\$0
3126	Repair and Maintenance	\$5,529	\$9,134	\$0	\$0
3128	Noncapitalizable Equipment	\$19,582	\$6,718	\$0	\$0
3131	Noncapitalizable Building Materials	\$3,512	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,691	\$1,364	\$0	\$0
3140	Noncapitalizable Information Technology	\$53,976	\$112,198	\$0	\$0
4100	Other Operating Expenses	\$7,604	\$9,318	\$0	\$0
4140	Dues And Memberships	\$419	\$434	\$0	\$0
4180	Official Functions	\$314	\$83	\$0	\$0
4220	Registration Fees	\$4,778	\$9,489	\$0	\$0
6260	Laboratory Equipment - Direct Purchase	\$643,152	\$988,382	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$24,650	\$0	\$0	\$0
Subtotal All O	ther Operating	\$4,754,264	\$5,053,780	\$4,314,261	\$5,228,858
Total Line Iten	n Expenditures	\$4,774,184	\$5,087,945	0 \$4,314,261 0	\$5,228,858

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	10.1	12.8	18.6		18.6
1000	Total Employee Wages and Benefits	\$932,238	\$1,181,952	\$1,485,836	\$1,522,026	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,485,836	\$1,522,026	
1110	Regular Full-Time Wages	\$688,499	\$864,830	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$12,402	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$3,549	\$0	\$0	
	Employee Cash Incentive Awards	\$0	\$300	\$0	\$0	

Departmen	epartment of Public Health and Environment							Schedule		
l ine Item Ohio	ect Code Detail	FY 2016-17 Actu Expenditure	ıal FTE	FY 2017-18 Actu Expenditure	al I	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE	
1510	Dental Insurance	\$4,360	1 ! -	\$4,499	112	\$0	116	\$0		
1510	Health Insurance	\$89,596		\$105,789		\$0 \$0		\$0		
1512	Life Insurance	\$1,197		\$1,462		\$0 \$0		\$0 \$0		
512		. ,		. ,		\$0 \$0		\$0 \$0		
	Short-Term Disability	\$1,306 \$0.713		\$1,639		\$0 \$0		\$0 \$0		
520	FICA-Medicare Contribution	\$9,713		\$12,529		* -		* -		
1521	Other Retirement Plans	\$4,628		\$10,768		\$0		\$0		
1522	PERA	\$63,321		\$76,856		\$0		\$0		
1524	PERA - AED	\$32,187		\$43,164		\$0		\$0		
1525	PERA - SAED	\$31,866		\$43,164		\$0		\$0		
1531	Higher Education Tuition Reimbursement	\$734		\$1,000		\$0		\$0		
1532	Unemployment Compensation	\$4,831		\$0		\$0		\$0		
	vices - Contract Services									
Object Group	· · · · · · · · · · · · · · · · · · ·	\$0		¢4.704		\$0		\$0		
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,731		\$0		\$0		
Object Code	Object Name			4. - 0.		0.0		•		
1910	Personal Services - Temporary	\$0		\$1,731		\$0		\$0		
Subtotal All Pe	ersonal Services	\$932,238	10.1	\$1,183,683	12.8	\$1,485,836	18.6	\$1,522,026	18.	
All Other Oper	rating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$78,199		\$263,060		\$15,000		\$15,000		
3000	Total Travel Expenses	\$23,453		\$31,892		\$0		\$0		
5200	Total Other Payments	\$0		\$0		\$15,000		\$15,000		
0000	Total Capitalized Property Purchases	\$0		\$704,352		\$0		\$0		
7000	Total Transfers	\$15,000		\$15,000		\$0		\$0		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$15,000		\$15,000		
2230	Equipment Maintenance	\$0		\$38,412		\$0		\$0		
2231	Information Technology Maintenance	\$0		\$3,330		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$4,833		\$7,656		\$0		\$0		
2254	Rental Of Equipment	\$90		\$0		\$0		\$0		
259	Parking Fees	\$236		\$721		\$0		\$0		
2511	In-State Common Carrier Fares	\$279		\$255		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$13,495		\$17,798		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$3,714		\$5,208		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$1,646		\$3,131		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$2,816		\$5,501		\$0		\$0		
2551	Out-Of-Country Common Carrier Fares	\$18		\$0		\$0		\$0		
2552	Out-of-Country Personal Travel Reimbursement	\$1,485		\$0		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$832		\$372		\$0		\$0		
2680	Printing And Reproduction Services	\$57		\$249		\$0		\$0		
2820	Purchased Services	\$28,817		\$13,223		\$0		\$0		
3110	Supplies & Materials	\$0		\$1,075		\$0		\$0		
3119	Medical Laboratory Supplies	\$32,663		\$110,447		\$0 \$0		\$0		
3120	Books/Periodicals/Subscriptions	\$52,663 \$57		\$399		\$0 \$0		\$0 \$0		
	·	·		·		\$0 \$0		\$0 \$0		
3121	Office Supplies	\$1,812		\$3,421		\$0		\$ U		

	The of Fubility Flourist and Environment	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$10		\$27		\$0		\$0	
3126	Repair and Maintenance	\$0		\$195		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,360		\$52,387		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,446		\$3,167		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,019		\$27,813		\$0		\$0	
4100	Other Operating Expenses	\$281		\$10		\$0		\$0	
4180	Official Functions	\$175		\$156		\$0		\$0	
4220	Registration Fees	\$2,510		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$15,000		\$15,000	
6260	Laboratory Equipment - Direct Purchase	\$0		\$704,352		\$0		\$0	
700B	Operating Transfers to Agriculture	\$15,000		\$15,000		\$0		\$0	
Subtotal All C	Other Operating	\$116,652		\$1,014,304		\$30,000		\$30,000	
Total Line Ite	m Expenditures	\$1,048,890	10.1	\$2,197,987	12.8	\$1,515,836	18.6	\$1,552,026	18.
Indirect Co	st Assessment - 03. Laboratory Services, (A) Labor	atory Services,							
Personal Se	rvices - Employees	-							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
•	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other One	erating Expenditures								
Object Group									
7000	Total Transfers	\$2,153,165		\$2,379,595		\$2,846,700		\$2,846,700	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$2,846,700		\$2,846,700	
7100	Transfers Out For Indirect Costs	\$819,182		\$811,382		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,333,983		\$1,568,213		\$0		\$0	
Subtotal All C	Other Operating	\$2,153,165		\$2,379,595		\$2,846,700		\$2,846,700	
Total Line Ite	m Expenditures	\$2,153,165	0	\$2,379,595	0	\$2,846,700	0	\$2,846,700	
TOTAL ELLIC ILCI	III Exportation	Ψ2,133,103	U	Ψ2,010,000	J	Ψ2,040,700	U	Ψ2,040,100	(

Public H	Health and Environment							Sched	dule 14
		FY 2016-17 A		FY 2017-18 Appropria		FY 2018-19 Appropri		FY 2019-20 G Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
04. Air F Progran	Pollution Control Division, (A) <i>i</i> n Costs	Administratio	n						
160SES	SENIOR EXECUTIVE SERVICE	122,010	0.8	146,520	1.0				
G3A2TX	ADMIN ASSISTANT I	25,254	0.6	25,866	0.6				
H1A4XX	PROGRAM MANAGEMENT III			126,312	0.8				
H1A7XX	PROGRAM MANAGEMENT VI	123,456	0.9						
H1B2XX	ADMINISTRATOR II	58,853	0.8	59,856	0.8				
H1B3XX	ADMINISTRATOR III	121,980	1.7	180,928	2.3				
H1B4XX	ADMINISTRATOR IV	76,032	0.9	81,672	0.9				
H1B5XX	ADMINISTRATOR V	97,512	0.8						
H1H3XX	CONTRACT ADMINISTRATOR III	63,048	0.8	64,500	0.9				
H4M1IX	TECHNICIAN I	30,956	0.8						
H4M2TX	TECHNICIAN II	35,965	0.9						
H4M3XX	TECHNICIAN III	45,624	0.9	89,262	1.7				
H4R1XX	PROGRAM ASSISTANT I	57,003	0.9	48,720	0.9				
H4R2XX	PROGRAM ASSISTANT II	119,117	1.7	121,800	1.6				
H6G8XX	MANAGEMENT	100,221	0.7	101,592	0.7				
H6Q1XX	RECORDS ADMINISTRATOR I	64,452	0.9	65,940	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	51,481	0.8	52,431	0.8				
_	Costs Position Detail TOTAL for Object 0, 1111, 1210, and 1211	1,192,964	14.8	1,165,399	14.0	\$ -	<u>-</u>	\$ -	_
	Pollution Control Division, (B) al Services	Technical Se	rvices						
C7C2TX	HEALTH PROFESSIONAL II			535	0.0				

Public I	Health and Environment							Sched	dule 14A
		FY 2016-17 / Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A3XX	ADMIN ASSISTANT II	11,815	0.2						
H6G8XX	MANAGEMENT	136,501	0.9	125,220	0.8				
I2C2TC	ENGINEER-IN-TRAINING II	6,584	0.1						
I3A2TA	ENVIRON PROTECT INTERN	6,353	0.1	1,754	0.0				
I3A2TC	ENVIRON PROTECT SPEC I	6,445	0.1						
13A3*A	ENVIRON PROTECT SPEC II	257,550	2.9	93,570	1.2				
I3A4*A	ENVIRON PROTECT SPEC III	18,815	0.2	296	0.0				
I3B2TF	PHY SCI RES/SCIENTIST I	99,489	1.5	143,984	2.1				
I3B2TG	PHY SCI RES/SCIENTIST I	58,440	0.9	67,947	1.0				
13B3*F	PHY SCI RES/SCIENTIST II	512,083	6.6	403,776	5.2				
13B3*G	PHY SCI RES/SCIENTIST II	407,113	4.2	530,070	5.5				
13B4*B	PHY SCI RES/SCIENTIST III	100,716	0.9	102,480	0.9				
I3B4*G	PHY SCI RES/SCIENTIST III	179,904	1.7	272,680	2.6				
13B5*D	PHY SCI RES/SCIENTIST IV	85,092	0.9	87,228	0.9				
13B5*F	PHY SCI RES/SCIENTIST IV	101,292	0.8	86,360	0.7				
13B5*G	PHY SCI RES/SCIENTIST IV	299,088	2.7	305,880	2.7				
I5D1*B	ENGR/PHYS SCI TECH I	31,998	0.6	43,341	0.8				
I5D2*B	ENGR/PHYS SCI TECH II	149,981	3.1	158,788	3.0				
I5E3XX	ELECTRONICS SPEC II	60,408	0.9	61,860	0.8				
Technical	Services Personal Services Position								
	ΓAL for Object Codes 1110, 1111, 1210,								
and 1211		2,529,667	29.1	2,485,768	28.2	\$ -	-	\$ -	-
04. Air I	Pollution Control Division, (C)	Mobile Sourc	es						
Person	al Services								
C7C2TX	HEALTH PROFESSIONAL II			8,998	0.1				
H1G6XX	COMPLIANCE SPECIALIST VI			67,840	0.5				
H4K2XX	MKTG & COMM SPEC II	10,980	0.2	30,010	0.6				

Public I	Health and Environment							Sched	dule 14
		FY 2016-17 A Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 G Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	100,740	1.7	103,152	1.7				
H4R2XX	PROGRAM ASSISTANT II	46,505	0.7	47,671	0.8				
H6G8XX	MANAGEMENT	205,706	1.5	209,232	1.5				
I2C1IC	ENGINEER-IN-TRAINING I			5,113	0.1				
I2C2TC	ENGINEER-IN-TRAINING II	45,043	0.7	26,353	0.4				
3A2TA	ENVIRON PROTECT INTERN	43,060	0.7	117,520	1.9				
I3A2TC	ENVIRON PROTECT SPEC I	46,793	0.6	51,597	0.7				
I3A3*A	ENVIRON PROTECT SPEC II	243,436	3.0	182,432	2.3				
I3A4*A	ENVIRON PROTECT SPEC III	363,110	3.7	364,749	3.7				
3A4*G	ENVIRON PROTECT SPEC III			24,513	0.4				
3A5*A	ENVIRON PROTECT SPEC IV	242,212	2.3	245,652	2.1				
3B3*F	PHY SCI RES/SCIENTIST II	65,888	0.9	72,504	0.8				
3B3*G	PHY SCI RES/SCIENTIST II	106,711	1.3	50,702	0.6				
3B4*G	PHY SCI RES/SCIENTIST III	145,134	1.5	218,084	2.4				
5A1TX	AIR ENVIRON SYS TECH I	333,524	4.6						
5A1XX	AIR ENVIRON SYS TECH I			347,188	4.8				
5A2XX	AIR ENVIRON SYS TECH II	55,040	0.6	73,454	0.7				
5D2*A	ENGR/PHYS SCI TECH II			2,972	0.1				
	urces Position Detail TOTAL for Object								
Codes 111	10, 1111, 1210, and 1211	2,053,881	23.9	2,249,736	26.0	\$ -	-	\$ -	-
04. Air I	Pollution Control Division, (C)	Mobile Sourc	es						
Diesel I	nspections/Maintenance								
H4R2XX	PROGRAM ASSISTANT II	5,167	0.1	5,297	0.1				
H6G8XX	MANAGEMENT	12,228	0.1	12,510	0.1				
3A2TA	ENVIRON PROTECT INTERN	51,833	0.8	60,360	0.9				
3A3*A	ENVIRON PROTECT SPEC II	65,592	0.9	67,512	0.9				

	Health and Environment	FY 2016-17 A	FY 2017-18	Actual	FY 2018-19	Initial	Schedule 14A FY 2019-20 Governor's		
		Expenditu	res	Appropria	tion	Appropria	ation	Budget Re	quest
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*A	ENVIRON PROTECT SPEC III	106,270	0.9	113,817	1.0				
I3A5*A	ENVIRON PROTECT SPEC IV	55,052	0.5	58,872	0.5				
I3B3*G	PHY SCI RES/SCIENTIST II	40,901	0.5	21,730	0.2				
I3B4*G	PHY SCI RES/SCIENTIST III	27,954	0.3	58,220	0.6				
I5A1TX	AIR ENVIRON SYS TECH I	61,919	0.7						
I5A1XX	AIR ENVIRON SYS TECH I			63,626	0.7				
I5A2XX	AIR ENVIRON SYS TECH II	33,124	0.4	16,258	0.2				
	spections/Maintenance Position Detail or Object Codes 1110, 1111, 1210, and	460,040	5.2	478,201	5.1	\$ -	_	\$ -	_
	Pollution Control Division, (D)	Stationary So	urces						
	Pollution Control Division, (D) al Services	Stationary So	urces						
	, , ,	Stationary So	urces						
Person	al Services	·		2,465	0.0				
Person 160SES C7C2TX	SENIOR EXECUTIVE SERVICE	·		2,465 32,458	0.0				
Person 160SES C7C2TX G3A3XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II	14,494	0.1						
Person 160SES C7C2TX G3A3XX G3A4XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II	14,494 40,829	0.1	32,458	0.6				
Person 160SES C7C2TX G3A3XX G3A4XX H1A3XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III	14,494 40,829	0.1	32,458 81,259	0.6 1.9				
Person 160SES C7C2TX G3A3XX G3A4XX H1A3XX H1A6XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II PROGRAM MANAGEMENT II	14,494 40,829 82,815	0.1 0.8 1.6	32,458 81,259	0.6 1.9				
Person 160SES C7C2TX G3A3XX G3A4XX H1A3XX H1A6XX H1B2XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V	14,494 40,829 82,815 81,540	0.1 0.8 1.6	32,458 81,259 83,592	0.6 1.9 0.8				
Person 160SES	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR II	14,494 40,829 82,815 81,540 75,496	0.1 0.8 1.6 0.9 1.5	32,458 81,259 83,592 41,611	0.6 1.9 0.8				
Person 160SES C7C2TX G3A3XX G3A4XX H1A3XX H1A6XX H1B2XX H1B3XX H1B3XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR III	14,494 40,829 82,815 81,540 75,496 49,600	0.1 0.8 1.6 0.9 1.5 0.9	32,458 81,259 83,592 41,611 56,369	0.6 1.9 0.8 0.8				
Person 160SES C7C2TX G3A3XX H1A3XX H1A6XX H1B2XX H1B3XX H1G3XX H1G6XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR III ADMINISTRATOR III COMPLIANCE SPECIALIST III COMPLIANCE SPECIALIST VI MKTG & COMM SPEC II	14,494 40,829 82,815 81,540 75,496 49,600 45,660 109,560 3,660	0.1 0.8 1.6 0.9 1.5 0.9 0.9 0.8 0.1	32,458 81,259 83,592 41,611 56,369 52,896 44,696 10,004	0.6 1.9 0.8 0.8 1.0 0.9 0.3 0.2				
Person 160SES C7C2TX G3A3XX G3A4XX H1A3XX H1A6XX H1B2XX H1B3XX H1G3XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR III ADMINISTRATOR III COMPLIANCE SPECIALIST III	14,494 40,829 82,815 81,540 75,496 49,600 45,660 109,560	0.1 0.8 1.6 0.9 1.5 0.9 0.9	32,458 81,259 83,592 41,611 56,369 52,896 44,696	0.6 1.9 0.8 0.8 1.0 0.9				
Person 160SES C7C2TX G3A3XX H1A3XX H1A6XX H1B2XX H1B3XX H1G3XX H1G6XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR III ADMINISTRATOR III COMPLIANCE SPECIALIST III COMPLIANCE SPECIALIST VI MKTG & COMM SPEC II	14,494 40,829 82,815 81,540 75,496 49,600 45,660 109,560 3,660	0.1 0.8 1.6 0.9 1.5 0.9 0.9 0.8 0.1	32,458 81,259 83,592 41,611 56,369 52,896 44,696 10,004	0.6 1.9 0.8 0.8 1.0 0.9 0.3 0.2				
Person 160SES C7C2TX G3A3XX G3A4XX H1A6XX H1B2XX H1B3XX H1B3XX H1G3XX H1G6XX H4K2XX	SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL II ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT V ADMINISTRATOR II ADMINISTRATOR III COMPLIANCE SPECIALIST III COMPLIANCE SPECIALIST VI MKTG & COMM SPEC II PROGRAM ASSISTANT I	14,494 40,829 82,815 81,540 75,496 49,600 45,660 109,560 3,660 67,046	0.1 0.8 1.6 0.9 1.5 0.9 0.9 0.8 0.1 1.3	32,458 81,259 83,592 41,611 56,369 52,896 44,696 10,004 50,184	0.6 1.9 0.8 0.8 1.0 0.9 0.3 0.2 0.6				

Public	Health and Environment							Sche	dule 14A
		FY 2016-17 / Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 G Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C2TC	ENGINEER-IN-TRAINING II	1,103,184	15.5	917,550	12.5				
I2C2TE	ENGINEER-IN-TRAINING II	64,416	0.9						
12C3*C	ENGINEER-IN-TRAINING III	346,882	4.1	647,485	7.8				
12C4*C	PROFESSIONAL ENGINEER I	474,843	4.1	373,720	3.2				
12C5*C	PROFESSIONAL ENGINEER II	321,708	2.5	329,124	2.4				
12C6*C	PROFESSIONAL ENGINEER III	64,844	0.5	92,875	0.6				
I3A1IA	ENVIRON PROTECT INTERN	248,606	4.6						
I3A2TA	ENVIRON PROTECT INTERN	587,793	9.3	566,708	8.6				
I3A2TB	ENVIRON PROTECT INTERN			37,285	0.6				
I3A2TC	ENVIRON PROTECT SPEC I	14,010	0.2	17,199	0.2				
13A3*A	ENVIRON PROTECT SPEC II	1,308,213	16.6	1,353,897	16.9				
13A4*A	ENVIRON PROTECT SPEC III	285,302	2.8	312,768	2.9				
13A4*G	ENVIRON PROTECT SPEC III			18,093	0.3				
I3A5*A	ENVIRON PROTECT SPEC IV	867,757	7.9	888,770	7.8				
13A6*A	ENVIRON PROTECT SPEC V	143,372	1.0	121,512	0.9				
13B3*G	PHY SCI RES/SCIENTIST II	84,516	0.8	85,992	0.8				
I5D1*B	ENGR/PHYS SCI TECH I	40,480	0.8						
I5D2*A	ENGR/PHYS SCI TECH II	47,071	0.9	91,385	1.5				
I5D2*B	ENGR/PHYS SCI TECH II	147,063	2.6	157,368	2.6				
I5D3*A	ENGR/PHYS SCI TECH III	58,440	0.8	59,904	0.9				
	y Sources Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	7,100,148	87.7	6,814,525	79.7	\$ -	-	\$ -	-
	Pollution Control Division, (D) vation of the Ozone Layer	Stationary Sc	ources						
160SES	SENIOR EXECUTIVE SERVICE	919	0.0						
G3A3XX	ADMIN ASSISTANT II	4,748	0.1	13,910	0.2				

Public I	Health and Environment							Sched	lule 14A
		FY 2016-17 Actual Expenditures		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A4XX	ADMIN ASSISTANT III	4,305	0.1	15,250	0.5				
H4R1XX	PROGRAM ASSISTANT I	15,021	0.3						
I3A1IA	ENVIRON PROTECT INTERN	1,686	0.0						
I3A2TA	ENVIRON PROTECT INTERN	30,925	0.5	6,322	0.1				
ІЗА2ТВ	ENVIRON PROTECT INTERN			34	0.0				
13A3*A	ENVIRON PROTECT SPEC II	130	0.0	857	0.0				
13A5*A	ENVIRON PROTECT SPEC IV	8,936	0.1	18,507	0.1				
13A6*A	ENVIRON PROTECT SPEC V	5,419	0.0						
Ozone La	yer Position Detail TOTAL for Object								
Codes 11	10, 1111, 1210, and 1211	72,088	1.2	54,880	1.0	\$ -	-	\$ -	-

Departmen	nt of Public Health and Environment							Schedu	le 14B
	40 L D 4 II	FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Program Co	osts - 04. Air Pollution Control Division, (A) Administration,								
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		14.8		14.0		17.8		17.8
1000	Total Employee Wages and Benefits	\$1,591,934		\$1,552,258		\$1,662,234		\$1,693,034	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,662,234		\$1,693,034	
1110	Regular Full-Time Wages	\$998,344		\$978,515		\$0		\$0	
1111	Regular Part-Time Wages	\$72,610		\$40,364		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$990		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$122,010		\$146,520		\$0		\$0	
1330	Board Member Compensation	\$2,560		\$3,000		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,200		\$4,400		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$209		\$0		\$0	
1510	Dental Insurance	\$6,714		\$6,236		\$0		\$0	
1511	Health Insurance	\$132,097		\$120,942		\$0		\$0	
1512	Life Insurance	\$1,959		\$1,792		\$0		\$0	
1513	Short-Term Disability	\$2,263		\$2,210		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,852		\$16,548		\$0		\$0	
1521	Other Retirement Plans	\$11,623		\$11,898		\$0		\$0	
1522	PERA	\$106,168		\$103,773		\$0		\$0	
1524	PERA - AED	\$55,662		\$56,980		\$0		\$0	
1525	PERA - SAED	\$55,071		\$56,980		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$2,794		\$1,890		\$0		\$0	
1622	Contractual Employee PERA	\$8		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$4		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$4		\$0		\$0		\$0	
1023	Contractual Employee Fera - Supplemental ALD	Ψ		ΨΟ		ΨΟ		ΨΟ	
	rvices - Contract Services								
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$13,672		\$0		\$0		\$0	
1100	Total Contract Gervices (Fulchased Fersonal Gervices)	\$15,072		ΨΟ		ΨΟ		ΨΟ	
Object Code	Object Name	\$40.070		\$0		\$0		\$0	
1910	Personal Services - Temporary	\$13,672		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,605,606	14.8	\$1,552,258	14.0	\$1,662,234	17.8	\$1,693,034	17.8
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$343,416		\$307,365		\$2,613		\$2,613	
3000	Total Travel Expenses	\$13,898		\$10,735		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,613		\$2,613	
2220	Building Maintenance	\$1,005		\$0		\$0		\$0	
2230	Equipment Maintenance	\$621		\$110		\$0		\$0	
2253	Rental of Equipment	\$6,408		\$6,514		\$0		\$0	
2259	Parking Fees	\$414		\$793		\$0		\$0	

Departmen	nt of Public Health and Environment		_		_			Schedule	<i>;</i> 14D
Line Item Obje	act Code Detail	FY 2016-17 Actual Expenditure	al FTE	FY 2017-18 Actual Expenditure	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
2511	In-State Common Carrier Fares	\$305	115	\$83	1 1 1	\$0	115	\$0	- ' ' '
2512	In-State Personal Travel Per Diem	\$871		\$697		\$0 \$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$580		\$743		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$33		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0 \$0		\$65		\$0 \$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,097		\$2,595		\$0 \$0		\$0 \$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,097 \$5,143		\$6,506		\$0 \$0		\$0 \$0	
2531	Out-Of-State Common Carrier Fares	\$1,093		\$0,500 \$11		\$0 \$0		\$0 \$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,501		\$0		\$0 \$0		\$0 \$0	
2541	Out-Of-State Personal Traver Per Dieffi Out-Of-State/Non-Employee - Common Carrier	\$1,592		\$0 \$0		\$0 \$0		\$0 \$0	
2542	·			\$0 \$0		\$0 \$0		\$0 \$0	
	Out-of-State/Non-Employee - Personal Per Diem	\$475		\$0 \$0		·		\$0 \$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$240		* -		\$0		* -	
2630	Communication Charges - External	\$16,299		\$10,870		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$66,217		\$64,944		\$0		\$0	
2680	Printing And Reproduction Services	\$3,479		\$2,071		\$0		\$0	
2810	Freight	\$0		\$433		\$0		\$0	
2820	Purchased Services	\$5,648		\$5,589		\$0		\$0	
3110	Supplies & Materials	\$738		\$120		\$0		\$0	
3112	Automotive Supplies	\$63		\$204		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,442		\$3,920		\$0		\$0	
3121	Office Supplies	\$22,891		\$23,636		\$0		\$0	
3123	Postage	\$9,554		\$8,161		\$0		\$0	
3128	Noncapitalizable Equipment	\$15,810		\$6,881		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$406		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,648		\$2,441		\$0		\$0	
3140	Noncapitalizable Information Technology	\$126,241		\$127,017		\$0		\$0	
4100	Other Operating Expenses	\$78		\$20		\$0		\$0	
4140	Dues And Memberships	\$13,381		\$171		\$0		\$0	
4180	Official Functions	\$13,032		\$18,199		\$0		\$0	
4220	Registration Fees	\$24,447		\$24,864		\$0		\$0	
Subtotal All Of	ther Operating	\$357,314		\$318,099		\$2,613		\$2,613	
Total Line Item	n Expenditures	\$1,962,920	14.8	\$1,870,358	14.0	\$1,664,847	17.8	\$1,695,647	17.8
	·		1410	\$1,010,000	14.0	\$1,004,041	17.0	\$1,000,041	1710
	st Assessment - 04. Air Pollution Control Division, (A) Add vices - Employees	ninistration,							
Object Group									
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0	U
1000	Total Employee wages and Benefits	\$0		\$0		20		20	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
0.14.4.1.11	10			-				-	
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0

FY 2019-20 Gov Req

FY 2018-19 Appropriation

FY 2017-18 Actual

Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ating Expenditures	Exponential		Exponential		Exponditure		_xpolitatio	
Object Group	Object Group Name								
7000	Total Transfers	\$4,442,761		\$4,106,062		\$5,425,700		\$5,425,700	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$5,425,700		\$5,425,700	
7100	Transfers Out For Indirect Costs	\$728,584		\$662,323		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$3,714,177		\$3,443,739		\$0		\$0	
Subtotal All Ot	her Operating	\$4,442,761		\$4,106,062		\$5,425,700		\$5,425,700	
Total Line Item	Expenditures	\$4,442,761	0	\$4,106,062	0	\$5,425,700	0	\$5,425,700	C
Personal Se	rvices - 04. Air Pollution Control Division, (B) Technic	al Services,							
	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$3,373,963	29.1	\$3,341,378	28.2	\$3,480,045	33.7	\$3,572,445	33.7
Object Code	Object Name								-
1000	Personal Services	\$0		\$0		\$3,480,045		\$3,572,445	
1110	Regular Full-Time Wages	\$2,386,595		\$2,373,999		\$0		\$0	
1111	Regular Part-Time Wages	\$143,072		\$111,769		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$25,239		\$23,026		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,228		\$0		\$0	
1510	Dental Insurance	\$16,167		\$16,140		\$0		\$0	
1511	Health Insurance	\$271,479		\$279,829		\$0		\$0	
1512	Life Insurance	\$3,579		\$3,539		\$0		\$0	
1513	Short-Term Disability	\$4,767		\$4,705		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,980		\$34,415		\$0		\$0	
1521	Other Retirement Plans	\$15,227		\$9,417		\$0		\$0	
1522	PERA	\$236,284		\$238,277		\$0		\$0	
1524	PERA - AED	\$118,910		\$122,017		\$0		\$0	
1525	PERA - SAED	\$117,663		\$122,017		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$42,599		\$28,455		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$28,482		\$0		\$0		\$0	
1920	Personal Services - Professional	\$14,117		\$28,455		\$0		\$0	
Subtotal All Pe	rsonal Services	\$3,416,563	29.1	\$3,369,833	28.2	\$3,480,045	33.7	\$3,572,445	33.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name			***					
2000	Total Operating Expenses	\$0		\$2,825		\$0		\$0	

FY 2016-17 Actual

Departmen	nt of Public Health and Environment							Schedu	
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
2820	Purchased Services	\$0		\$2,825		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$2,825		\$0		\$0	
Total Line Item	n Expenditures	\$3,416,563	29.1	\$3,372,658	28.2	\$3,480,045	33.7	\$3,572,445	33.
	Expenses - 04. Air Pollution Control Division, (B) Techni	cal Services,							
	vices - Employees								
Object Group									
FTE	Total FTE	•	0	•	0	•	0	•	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
<u>All Other Oper</u> Object Group	rating Expenditures Object Group Name								
2000	Total Operating Expenses	\$216,273		\$241,621		\$564,664		\$564,664	
3000	Total Travel Expenses	\$31,407		\$26,315		\$0		\$0	
6000	Total Capitalized Property Purchases	\$137,429		\$91,585		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$564,664		\$564,664	
2230	Equipment Maintenance	\$15,872		\$2,502		\$0		\$0	
2240	Motor Vehicle Maintenance	\$9		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$24,457		\$23,913		\$0		\$0	
2253	Rental of Equipment	\$7,464		\$60		\$0		\$0	
2254	Rental Of Equipment	\$0		\$19		\$0		\$0	
2259	Parking Fees	\$711		\$423		\$0		\$0	
2511	In-State Common Carrier Fares	\$144		\$132		\$0		\$0	
512	In-State Personal Travel Per Diem	\$13,945		\$10,155		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$155		\$349		\$0		\$0	
2515	State-Owned Vehicle Charge	\$702		\$43		\$0		\$0	
:531	Out-Of-State Common Carrier Fares	\$4,793		\$5,599		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$10,714		\$10,037		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$956		\$0		\$0		\$0	
2610	Advertising And Marketing	\$35		\$35		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$69		\$82		\$0		\$0	
2680	Printing And Reproduction Services	\$49		\$210		\$0		\$0	
2820	Purchased Services	\$24,234		\$104,161		\$0		\$0	
3110	Supplies & Materials	\$40,637		\$14,889		\$0		\$0	
3112	Automotive Supplies	\$0		\$80		\$0 \$0		\$0	
3113	Clothing and Uniform Allowance	\$888		\$235		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$618		\$0		\$0		\$0	
		4310		40		Ψ0		Ψ.	

1	it of Fubility fleatilf and Environment	FY 2016-17 Actual		FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Reg	
Line Item Obje	ect Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
3123	Postage	\$1,715		\$1,225		\$0		\$0	
3126	Repair and Maintenance	\$47,415		\$54,992		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,710		\$9,323		\$0		\$0	
3140	Noncapitalizable Information Technology	\$29,563		\$21,714		\$0		\$0	
3920	Bottled Gas	\$15,205		\$5,393		\$0		\$0	
4100	Other Operating Expenses	\$0		\$10		\$0		\$0	
4220	Registration Fees	\$2,624		\$2,355		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$137,429		\$91,585		\$0		\$0	
Subtotal All Ot		\$385,110		\$359,520		\$564,664		\$564,664	
Total Line Item	n Expenditures	\$385,110	0	\$359,520	0	\$564,664	0	\$564,664	(
	•			, ,		, , , , , , , , , , , , , , , , , , ,	-	, ,	
	acts - 04. Air Pollution Control Division, (B) Technical vices - Employees	Services,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0	O	\$0	O	\$0	O	\$0	,
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,169		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$17,169		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$17,169	0	\$0	0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$246,746		\$203,161		\$0		\$0	
5000	Total Intergovernmental Payments	\$536,350		\$500,502		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$912,938		\$912,938	
Object Code	Object Name								
2231	Information Technology Maintenance	\$59,996		\$49,694		\$0		\$0	
2820	Purchased Services	\$186,750		\$153,466		\$0		\$0	
5200	Other Payments	\$0		\$0		\$912,938		\$912,938	
5420	Purchased Services - Counties	\$143,961		\$259,990		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$82,447		\$33,005		\$0		\$0	
5430	Purchased Services - Federal Government	\$16,000		\$16,000		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$293,942		\$191,507		\$0		\$0	
Subtotal All Ot	•	\$783,096		\$703,663		\$912,938		\$912,938	
Total Line Item	n Expenditures	\$783,096	0	\$720,832	0	\$912,938	0	\$912,938	(
. Juli Line itell	r Exportantial Co	ψ100,000	J	Ψ120,032	J	ψ31Z,330	U	Ψ312,330	

1	t of 1 ubite Health and Environment	FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov Req	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	rvices - 04. Air Pollution Control Division, (C) Mo	bile Sources,							
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		23.9		26.0		26.4		26.4
1000	Total Employee Wages and Benefits	\$2,701,283		\$3,007,605		\$2,757,521		\$2,819,121	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,757,521		\$2,819,121	
1110	Regular Full-Time Wages	\$1,864,979		\$2,135,825		\$0		\$0	
1111	Regular Part-Time Wages	\$188,902		\$113,911		\$0		\$0	
1121	Temporary Part-Time Wages	\$20,385		\$28,608		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,053		\$0		\$0	
1510	Dental Insurance	\$9,389		\$11,217		\$0		\$0	
1511	Health Insurance	\$185,153		\$230,079		\$0		\$0	
1512	Life Insurance	\$2,973		\$3,242		\$0		\$0	
1513	Short-Term Disability	\$3,890		\$4,256		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,725		\$29,739		\$0		\$0	
1521	Other Retirement Plans	\$10,545		\$17,246		\$0		\$0	
1522	PERA	\$194,876		\$209,265		\$0		\$0	
1524	PERA - AED	\$97,228		\$111,582		\$0		\$0	
1525	PERA - SAED	\$96,237		\$111,582		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	object Hame								
Subtotal All Pe	rsonal Services	\$2,701,283	23.9	\$3,007,605	26.0	\$2,757,521	26.4	\$2,819,121	26.4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,782		\$0		\$0		\$0	
Object Code	Object Name								
2680	Printing And Reproduction Services	\$11,782		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$11,782		\$0		\$0		\$0	
Total Line Item	Expenditures	\$2,713,065	23.9	\$3,007,605	26.0	\$2,757,521	26.4	\$2,819,121	26.4
	•			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,		. , ,	
	xpenses - 04. Air Pollution Control Division, (C) Nivices - Employees	Mobile Sources,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	ŭ	\$0	3	\$0	J	\$0	O
Object Code	Object Name								
-	•								
Personal Serv Object Group	vices - Contract Services Object Group Name								
object Group	Object Group Name								

		FY 2016-17 Actu	al	FY 2017-18 Actu	al F	Y 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Subtotal All I c	A SOLICI OCT VICCS	ΨΟ		ΨΟ		ΨΟ	0	Ψ	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$68,693		\$188,480		\$307,496		\$307,496	
3000	Total Travel Expenses	\$12,945		\$17,553		\$0		\$0	
6000	Total Capitalized Property Purchases	\$39,993		\$15,242		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$307,496		\$307,496	
2160	Other Cleaning Services	\$19,711		\$19,217		\$0		\$0	
2210	Other Maintenance	\$4,203		\$6,214		\$0		\$0	
2220	Building Maintenance	\$1,572		\$848		\$0		\$0	
2230	Equipment Maintenance	\$698		\$10,537		\$0		\$0	
2240	Motor Vehicle Maintenance	\$30		\$21		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,080		\$9,796		\$0		\$0	
2253	Rental of Equipment	\$10,695		\$6,191		\$0		\$0	
2259	Parking Fees	\$951		\$740		\$0		\$0	
2511	In-State Common Carrier Fares	\$563		\$1,018		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,529		\$4,620		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,638		\$2,325		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,705		\$2,715		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,510		\$6,875		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$81		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$252		\$1,501		\$0		\$0	
2820	Purchased Services	\$2,613		\$65,936		\$0		\$0	
3110	Supplies & Materials	\$4,273		\$22,010		\$0		\$0	
3112	Automotive Supplies	\$390		\$1,198		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$215		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,425		\$9,621		\$0		\$0	
3123	Postage	\$24		\$1,151		\$0		\$0	
3126	Repair and Maintenance	\$22		\$8,828		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$3,578		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,182		\$2,942		\$0		\$0	
3920	Bottled Gas	\$1,405		\$8,986		\$0		\$0	
4180	Official Functions	\$2,410		\$1,338		\$0		\$0	
4220	Registration Fees	\$1,677		\$7,612		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$39,993		\$15,242		\$0		\$0	
Subtotal All Ot		\$121,632		\$221,275		\$307,496		\$307,496	
				<u> </u>					
Total Line Item	n Expenditures	\$121,632	0	\$221,275	0	\$307,496	0	\$307,496	

Diesel Inspection / Maintenance Program - 04. Air Pollution Control Division, (C) Mobile Sources,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		5.	.2	5.1		6.3		6.3
1000	Total Employee Wages and B	enefits	\$616,098	\$646,223		\$580,319		\$588,019	

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropri	ation FY 2019-20 Go	v Req
Line Item Obje	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure	FTE
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$580,319	\$588,019	
1110	Regular Full-Time Wages	\$398,845	\$410,626	\$0	\$0	
1111	Regular Part-Time Wages	\$61,196	\$67,575	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$391	\$0	\$0	
1510	Dental Insurance	\$2,889	\$3,051	\$0	\$0	
1511	Health Insurance	\$57,583	\$62,967	\$0	\$0	
1512	Life Insurance	\$736	\$770	\$0	\$0	
1513	Short-Term Disability	\$868	\$906	\$0	\$0	
1520	FICA-Medicare Contribution	\$5,933	\$6,141	\$0	\$0	
1522	PERA	\$45,373	\$47,247	\$0	\$0	
1524	PERA - AED	\$21,450	\$23,274	\$0	\$0	
1525	PERA - SAED	\$21,225	\$23,274	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
01: 40 1						
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$616,098	5.2 \$646,223	5.1 \$580,319	6.3 \$588,019	6.3
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$23,793	\$28,482	\$58,000	\$58,000	
3000	Total Travel Expenses	\$6,173	\$5,837	\$0	\$0	
5000	Total Intergovernmental Payments	\$2,783	\$0,837	\$0 \$0	\$0	
Object Code	Object Name					
2000		\$0	\$0	\$58,000	\$58,000	
	Operating Expense	· ·	·			
2160 2210	Other Cleaning Services	\$2,909	\$2,982	\$0 \$0	\$0 \$0	
	Other Maintenance	\$1,471	\$2,579		·	
2220	Building Maintenance	\$509 \$306	\$283	\$0 \$0	\$0 ©0	
2230	Equipment Maintenance	\$206	\$6,377	\$0	\$0	
2240	Motor Vehicle Maintenance	\$0	\$9	\$0	\$0	
2253	Rental of Equipment	\$231	\$312	\$0	\$0	
2259	Parking Fees	\$82	\$10	\$0	\$0	
2511	In-State Common Carrier Fares	\$206	\$76	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$2,039	\$2,448	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,737	\$2,288	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$559	\$362	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$632	\$663	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$35	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$3,375	\$0	\$0	\$0	
2820	Purchased Services	\$625	\$6,782	\$0	\$0	
3110	Supplies & Materials	\$2,440	\$1,070	\$0	\$0	
3112	Automotive Supplies	\$28	\$5,261	\$0	\$0	
3113	Clothing and Uniform Allowance	\$0	\$92	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$2,518	\$1,422	\$0	\$0	
3123	Postage	\$0	\$121	\$0	\$0	
3128	Noncapitalizable Equipment	\$884	\$0	\$0	\$0	

Departmen	t of Public Health and Environment							Schedul	e 14B
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
140	Noncapitalizable Information Technology	\$8,462		\$201		\$0		\$0	
920	Bottled Gas	\$20		\$20		\$0		\$0	
220	Registration Fees	\$0		\$960		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$2,783		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$32,749		\$34,320		\$58,000		\$58,000	
Total Line Item	Expenditures	\$648,847	5.2	\$680,543	5.1	\$638,319	6.3	\$646,019	6.3
	ertification Program - 04. Air Pollution Control D	Division, (C) Mobile Sources,							
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0	*-	C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
	ating Expenditures								
Object Group	Object Group Name	00.507		A 0.000		#7.000		A7 000	
2000	Total Operating Expenses	\$6,537		\$6,323		\$7,000		\$7,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,000		\$7,000	
2220	Building Maintenance	\$221		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$852		\$1,329		\$0		\$0	
2820	Purchased Services	\$900		\$3,649		\$0		\$0	
3110	Supplies & Materials	\$0		\$265		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,100		\$0		\$0		\$0	
3126	Repair and Maintenance	\$89		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,775		\$1,080		\$0		\$0	
4220	Registration Fees	\$600		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$6,537		\$6,323		\$7,000		\$7,000	
Total Line Item	n Expenditures	\$6,537	0	\$6,323	0	\$7,000	0	\$7,000	(
	s - 04. Air Pollution Control Division, (C) Mobile			. ,		· ·		• •	
	vices - Employees	Sources,							
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	C
1000	Total Employee Wayes and Dellellis	\$ 0		φυ		φυ		ΨΟ	

		FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$77,597		\$77,597		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$77,597		\$77,597	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$77,597		\$77,597	
5440	Purchased Services - Intergovernmental	\$77,597		\$77,597		\$0		\$0	
Subtotal All Ot	ther Operating	\$77,597		\$77,597		\$77,597		\$77,597	
otal Line Item	n Expenditures	\$77,597	0	\$77,597	0	\$77,597	0	\$77,597	
Object Group	Object Group Name Total FTE		87.7		79.7		95.6		9:
1000	Total Employee Wages and Benefits	\$9,389,812		\$9,097,305		\$8,155,180		\$8,476,962	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$8,155,180		\$8,476,962	
110	Regular Full-Time Wages	\$6,927,439		\$6,543,518		\$0		\$0	
111	Regular Part-Time Wages	\$172,708		\$271,007		\$0		\$0	
121	Temporary Part-Time Wages	\$0		\$25,692		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$82		\$0		\$0	
360	Non-Base Building Performance Pay	\$0		\$2,290		\$0		\$0	
510	Dental Insurance	\$39,041		\$37,110		\$0		\$0	
511	Health Insurance	\$755,891		\$753,517		\$0		\$0	
512 513	Life Insurance	\$10,711 \$13,438		\$10,076 \$12,940		\$0 \$0		\$0 \$0	
	Short-Term Disability			. ,				\$0 \$0	
520 521	FICA-Medicare Contribution Other Retirement Plans	\$100,316 \$55,691		\$96,889 \$41,122		\$0 \$0		\$0 \$0	
521 522	PERA	\$55,691 \$648,156		\$636,146		\$0 \$0		\$0 \$0	
524	PERA - AED	\$333,107		\$333,630		\$0 \$0		\$0 \$0	
525	PERA - SAED	\$329,703		\$333,630		\$0 \$0		\$0 \$0	
532	Unemployment Compensation	\$3,612		(\$344)		\$0 \$0		\$0 \$0	
Personal Ser	vices - Contract Services								
bject Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8.583		\$13,005		0.2		0.2	

Total Contract Services (Purchased Personal Services)

1100

\$13,005

\$8,583

\$0

\$0

1		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Reg	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name	·				-		-	
1910	Personal Services - Temporary	\$0		\$6,129		\$0		\$0	
1920	Personal Services - Professional	\$423		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$8,160		\$6,876		\$0		\$0	
Subtotal All Pe	ersonal Services	\$9,398,395	87.7	\$9,110,310	79.7	\$8,155,180	95.6	\$8,476,962	95.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$36,151		\$4,092		\$0		\$0	
Object Code	Object Name								
4117	Reportable Claims Against The State	\$32,000		\$0		\$0		\$0	
4150	Interest Expense	\$4,151		\$4,092		\$0		\$0	
Subtotal All Ot	ther Operating	\$36,151		\$4,092		\$0		\$0	
Total Line Item	n Expenditures	\$9,434,546	87.7	\$9,114,402	79.7	\$8,155,180	95.6	\$8,476,962	95.
Operating F	Expenses - 04. Air Pollution Control Division, (D) S	tationary Sources							
	vices - Employees	tationary oodrees,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Group	0.0,001.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.								
•	Object Name								
Object Code	Object Name	\$0	0	\$0	0	\$0	0	\$0	
Object Code Subtotal All Pe	Object Name ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Object Code Subtotal All Pe	Object Name ersonal Services rating Expenditures	\$0	0	\$0	0	\$0	0	\$0	
Object Code Subtotal All Pe All Other Opera	Object Name ersonal Services rating Expenditures Object Group Name		0	·	0		0		
Object Code Subtotal All Pe All Other Opera Object Group	Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$72,153	0	\$83,175	0	\$324,057	0	\$324,057	
Object Code Subtotal All Pe All Other Opers Object Group 2000 3000	Object Name ersonal Services eating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$72,153 \$57,483	0	\$83,175 \$48,136	0	\$324,057 \$0	0	\$324,057 \$0	
Object Code Subtotal All Pe All Other Opers Object Group 2000 3000 5000	Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$72,153	0	\$83,175	0	\$324,057	0	\$324,057	
Object Code Subtotal All Per All Other Oper Object Group 2000 3000 5000 6000	Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$72,153 \$57,483 \$0	0	\$83,175 \$48,136 \$6,996	0	\$324,057 \$0 \$0	0	\$324,057 \$0 \$0	
Object Code Subtotal All Per All Other Opera Object Group 2000 3000 5000 6000 Object Code	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases	\$72,153 \$57,483 \$0	0	\$83,175 \$48,136 \$6,996	0	\$324,057 \$0 \$0	0	\$324,057 \$0 \$0	
Object Code Subtotal All Pe All Other Oper: Object Group 2000 3000 5000 6000 Object Code 2000	Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name	\$72,153 \$57,483 \$0 \$0	0	\$83,175 \$48,136 \$6,996 \$52,787	0	\$324,057 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Oper: Object Group 2000 3000 5000 6000 Object Code 2000 2230	Object Name ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense	\$72,153 \$57,483 \$0 \$0	0	\$83,175 \$48,136 \$6,996 \$52,787	0	\$324,057 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Oper: Object Group 2000 3000 5000 6000 Object Code 2000 2230 2252	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance	\$72,153 \$57,483 \$0 \$0 \$0	0	\$83,175 \$48,136 \$6,996 \$52,787 \$0 \$18,948	0	\$324,057 \$0 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 5000 6000 Object Code 2000 2230 2252 2253	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge	\$72,153 \$57,483 \$0 \$0 \$17,594 \$20,060	0	\$83,175 \$48,136 \$6,996 \$52,787 \$0 \$18,948 \$27,928	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 5000 6000 Object Code 2000 2230 2252 2253 2259	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$72,153 \$57,483 \$0 \$0 \$17,594 \$20,060 \$1,816	0	\$83,175 \$48,136 \$6,996 \$52,787 \$0 \$18,948 \$27,928 \$3,055	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Opera Object Group 2000 3000 5000 6000 Object Code 2000 2230 2252 2253 2259 2511	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$72,153 \$57,483 \$0 \$0 \$17,594 \$20,060 \$1,816 \$1,303	0	\$83,175 \$48,136 \$6,996 \$52,787 \$0 \$18,948 \$27,928 \$3,055 \$2,052	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code Subtotal All Pe	Object Name Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Common Carrier Fares	\$72,153 \$57,483 \$0 \$0 \$17,594 \$20,060 \$1,816 \$1,303 \$125	0	\$83,175 \$48,136 \$6,996 \$52,787 \$0 \$18,948 \$27,928 \$3,055 \$2,052 \$128	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$324,057 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

			EV 2047 40 A-4!	EV 2010 10 Ammun "		
Line Item Obi	ect Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure F	FY 2018-19 Appropriation TE Expenditure F	on FY 2019-20 Gov Req FTE Expenditure	FT
2532	Out-Of-State Personal Travel Per Diem	\$10,360	\$2,629	\$0	\$0	
2551	Out-Of-Country Common Carrier Fares	\$28	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$70	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$976	\$825	\$0	\$0	
2710	Purchased Medical Services	\$3,990	\$2,662	\$0	\$0	
2820	Purchased Services	\$10,014	\$5,270	\$0	\$0	
3110	Supplies & Materials	\$4,433	\$3,216	\$0	\$0	
3113	Clothing and Uniform Allowance	\$2,351	\$521	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$6,381	\$1,319	\$0	\$0	
3121	Office Supplies	\$0	\$20	\$0	\$0	
3126	Repair and Maintenance	\$0	\$3,193	\$0	\$0	
3128	Noncapitalizable Equipment	(\$8,229)	\$0	\$0 \$0	\$0	
3132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	(\$9,651)	\$0	\$0 \$0	\$0	
3140	Noncapitalizable Information Technology	\$3,000	\$3,000	\$0	\$0	
3920	Bottled Gas	\$3,000 \$1,198	\$3,000 \$0	\$0 \$0	\$0 \$0	
4180	Official Functions	\$30	\$1,429	\$0 \$0	\$0 \$0	
4220	Registration Fees	\$16,815	\$9,736	\$0 \$0	\$0 \$0	
5440	Purchased Services - Intergovernmental	\$10,813	\$6,996	\$0 \$0	\$0 \$0	
6280	Other Capital Equipment - Direct Purchase	\$0 \$0	\$52,787	\$0 \$0	\$0 \$0	
	other Capital Equipment - Birect 1 dichase	\$129,636	\$191,094	\$324,057	\$324,057	
	m Expenditures	\$129,636 0	\$191,094	0 \$324,057	0 \$324,057	
Local Cont	racts - 04. Air Pollution Control Division, (D) Stationary S	ources,				
Local Conti Personal Sei Object Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name	,				
Local Cont Personal Ser Object Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE	0		0	0	
Local Cont Personal Ser Object Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name	,	\$0	0 \$0	0 \$0	
Local Conti Personal Ser Object Group TE	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE	0	\$0			
Local Conti Personal Ser Object Group TE 1000 Object Code	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	0	\$0			
Local Contine Personal Set Object Group TE 1000 Object Code Personal Set	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	0	\$0			
Cocal Control Personal Service Object Group Object Code Personal Service Object Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	0	\$0 \$1,463			
Ocal Continue Continu	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0		\$0	\$0	
Local Continue Personal Set 1000 Object Code Personal Set Object Group 1100 Object Code	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	
Local Continue Personal Ser Object Group TTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$27,695	\$1,463	\$0	\$0	
Local Continent of the	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$27,695 \$27,695	\$1,463 \$1,463	\$0 \$0 \$0	\$0 \$0 \$0	
Local Continue Personal Ser 1000 Object Code Personal Ser 1000 Object Code 1100 Object Group 1100 Object Code 1920 Subtotal All Paragraphic Personal All Other Open	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$27,695 \$27,695	\$1,463 \$1,463	\$0 \$0 \$0	\$0 \$0 \$0	
Local Continue Personal Ser Object Group TTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Part Object Group Object Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$27,695 \$27,695	\$1,463 \$1,463	\$0 \$0 \$0	\$0 \$0 \$0	
Local Contine Personal Seronal	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$27,695 \$27,695 \$27,695 0	\$1,463 \$1,463 \$1,463	\$0 \$0 \$0 0 \$0	\$0 \$0 \$0 0 \$0	
Local Continent of the	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services object Group Name Total Operating Expenses	\$27,695 \$27,695 \$27,695 0 \$352,526	\$1,463 \$1,463 \$1,463 \$190,872	\$0 \$0 \$0 0 \$0	\$0 \$0 \$0 0 \$0	
Deject Code Deject Group	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$27,695 \$27,695 \$27,695 0 \$352,526 \$490,350	\$1,463 \$1,463 \$1,463 \$190,872 \$519,722	\$0 \$0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 0 \$0 \$0 \$0 \$0	
Local Control Personal Set Object Group TTE 1000 Object Code Personal Set Object Group 1100 Object Code 1920 Subtotal All P. All Other Oper Object Group 2000 5000 5200 Object Code	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$27,695 \$27,695 \$27,695 0 \$352,526 \$490,350	\$1,463 \$1,463 \$1,463 \$190,872 \$519,722	\$0 \$0 \$0 0 \$0 \$0 \$0	\$0 \$0 \$0 0 \$0 \$0 \$0 \$0	
Local Contine Personal Ser	racts - 04. Air Pollution Control Division, (D) Stationary S rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$27,695 \$27,695 \$27,695 \$27,695 0 \$352,526 \$490,350 \$0	\$1,463 \$1,463 \$1,463 \$190,872 \$519,722 \$0	\$0 \$0 \$0 0 \$0 \$0 \$0 \$798,500	\$0 \$0 \$0 0 \$0 \$0 \$0 \$798,500	

Line Nobject Code Detail Expenditure FIE Septembry Section Secti			FY 2016-17 Actua	al	FY 2017-18 Actua	al I	FY 2018-19 Appropri	iation	•	
541 Purchased Services - Indegreemmental \$27,830 \$25,876 \$70	Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Section Purchased Services - Intergovernmental S27,830 S25,932 \$30							·		* -	
Sabbota All Other Operating S42,876 \$710,594 \$730,500 \$790,500 \$7	5421	Purchased Services - Counties - Federal Pass Thru	\$44		\$26,789				•	
Total Line Item Expenditures			. ,						· · · · · · · · · · · · · · · · · · ·	
Preservation of the Ozone Layer - 04. Air Pollution Control Division, (D) Stationary Sources, Personal Services - Employees	Subtotal All Oth	her Operating	\$842,876		\$710,594		\$798,500		\$798,500	
Personal Services - Employees Object Group Name FIE	Total Line Item	Expenditures	\$870,571	0	\$712,057	0	\$798,500	0	\$798,500	0
Personal Services - Employees Object Group Name FIE	Preservation	of the Ozone Laver - 04 Air Pollution Control Division	on (D) Stationary Source	AS						
Tell			on, (b) Stationary Source	c s,						
		· ·								
				1.2		1.0		2.0		2.0
	1000	Total Employee Wages and Benefits	\$97,114		\$79,059		\$90,238		\$93,318	
1110	Object Code	Object Name								
121	1000	Personal Services	\$0		\$0		\$90,238		\$93,318	
1130 Statutory Personnel & Payroll System Overtime Wages \$0 \$44 \$0 \$0 1380 Non-Base Building Performance Pay \$0 \$42 \$0 \$0 1510 Dental Insurance \$506 \$204 \$0 \$0 1511 Health Insurance \$136 \$99 \$0 \$0 1512 Life Insurance \$136 \$102 \$0 \$0 1513 Short-Term Disability \$136 \$102 \$0 \$0 1520 PICA-Medicare Contribution \$336 \$875 \$0 \$0 1522 PERA - AED \$7,099 \$6,122 \$0 \$0 1524 PERA - AED \$3,374 \$3,016 \$0 \$0 Personal Services - Contract Services Object Group Mame Subtotal All Personal Services \$97,114 1.2 \$79,059 1.0 \$90,238 2.0 \$93,318 All Other Coperating Expenditures Object Group Name Total Operatin	1110	Regular Full-Time Wages			\$54,880				•	
1860 Non-Base Building Performance Pay \$0 \$42 \$0 \$0 \$151									•	
1510 Dental Insurance \$5.06 \$204 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$44		·		\$0	
Health Insurance			·		·		·		•	
1512 Life Insurance \$136 \$99 \$0 \$0 \$0 \$151	1510	Dental Insurance	\$506		\$204		\$0		\$0	
1513 Short-Term Disability S136 S102 S0 S0 S0 S0 S0 S0 S0	1511	Health Insurance							•	
1520 FLCA-Medicare Contribution \$936 \$875 \$0 \$0 1524 PERA AED \$3,374 \$3,016 \$0 \$0 1525 PERA \$3,334 \$3,016 \$0 \$0 1526 PERA - SAED \$3,343 \$3,016 \$0 \$0 1527 PERA - SAED \$3,343 \$3,016 \$0 \$0 1528 PERA - SAED \$3,343 \$3,016 \$0 \$0 1529 Personal Services \$5,000 \$5,000 1520 Personal Services \$9,7114 \$1,2 \$9,059 \$1,0 \$90,238 \$2,0 \$93,318 1520 Personal Services \$9,7114 \$1,2 \$9,059 \$1,0 \$90,238 \$2,0 \$93,318 1520 Personal Services \$9,7114 \$1,2 \$9,059 \$1,0 \$90,238 \$2,0 \$93,318 1520 Personal Services \$1,049 \$2,86 \$1,000 \$19,000 1520 Personal Services \$1,049 \$2,86 \$0 \$0 \$0 1520 Personal Services \$1,049 \$3,648 \$1,900 \$1,900 1520 Personal Services \$1,049 \$1,900	1512	Life Insurance	\$136		\$99		\$0		\$0	
1522 PERA 1524 PERA - AED 1525 PERA - SAED 1526 PERA - SAED	1513	Short-Term Disability	\$136		\$102		\$0		\$0	
1524 PERA - AED \$3,374 \$3,016 \$0 \$0 \$0 \$10 \$1525 PERA - SAED \$3,343 \$3,016 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1520	FICA-Medicare Contribution	\$936		\$875		\$0		\$0	
Personal Services - Contract Services Solution So	1522	PERA	\$7,099		\$6,122		\$0		\$0	
Personal Services - Contract Services Object Group Name Object Group Name	1524	PERA - AED	\$3,374		\$3,016		·			
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$97,114 1.2 \$79,059 1.0 \$90,238 2.0 \$93,318 All Other Operating Expenditures Object Group Object Group Name Sa,648 \$19,000 \$19,000 2000 Total Operating Expenses \$1,049 \$286 \$0 \$0 3000 Total Intergovernmental Payments \$93,983 \$85,021 \$0 \$0 500 Total Other Payments \$90 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$35,550 \$0 \$0 2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259<	1525	PERA - SAED	\$3,343		\$3,016		\$0		\$0	
Subtotal All Personal Services \$97,114 1.2 \$79,059 1.0 \$90,238 2.0 \$93,318	Personal Serv	vices - Contract Services								
Subtotal All Personal Services \$97,114 1.2 \$79,059 1.0 \$90,238 2.0 \$93,318	Object Group	Object Group Name								
All Other Operating Expenditures Object Group Name S12,410 \$3,648 \$19,000 \$19,000 \$19,000 \$3000 Total Travel Expenses \$1,049 \$286 \$0 \$0 \$0 \$0 \$000 \$1000 \$	Object Code	Object Name								
All Other Operating Expenditures Object Group Name S12,410 \$3,648 \$19,000 \$19,000 \$19,000 \$3000 Total Operating Expenses \$1,049 \$286 \$0 \$0 \$0 \$000 \$10000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$1	Cubtatal All D	reamal Comitace	\$07.44.4	4.0	\$70.0F0	4.0	\$00.05°	2.0	¢02.242	0.0
Object Group Object Group Name 2000 Total Operating Expenses \$12,410 \$3,648 \$19,000 \$19,000 3000 Total Travel Expenses \$1,049 \$286 \$0 \$0 5000 Total Intergovernmental Payments \$93,983 \$85,021 \$0 \$0 5200 Total Other Payments \$0 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$35,550 \$0 \$0 Object Code Object Name \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0	Subtotal All Per	rsonal Services	\$97,114	1.2	\$79,059	1.0	\$90,238	2.0	\$93,318	2.0
2000 Total Operating Expenses \$12,410 \$3,648 \$19,000 \$19,000 \$3000 Total Travel Expenses \$1,049 \$286 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	-									
3000 Total Travel Expenses \$1,049 \$286 \$0 \$0 5000 Total Intergovernmental Payments \$93,983 \$85,021 \$0 \$0 5200 Total Other Payments \$0 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$35,550 \$0 \$0 Object Name 2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0			¢40.440		¢2 640		¢40,000		\$10,000	
5000 Total Intergovernmental Payments \$93,983 \$85,021 \$0 \$0 5200 Total Other Payments \$0 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$35,550 \$0 \$0 Object Name 2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0		. • .			. ,					
5200 Total Other Payments \$0 \$0 \$92,139 \$92,139 6000 Total Capitalized Property Purchases \$0 \$35,550 \$0 \$0 Object Code Object Name S0 \$0 \$19,000 \$19,000 2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0		·			•		·		•	
Object Code Object Name \$0 \$35,550 \$0 \$0 2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0		,							* -	
Object Code Object Name 2000 Operating Expense \$0 \$0 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0			·							
2000 Operating Expense \$0 \$0 \$19,000 \$19,000 2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0	0000	Total Capitalized Flopetty Fulchases	\$0		და ნ,მენ		\$0		ΦО	
2230 Equipment Maintenance \$0 \$118 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0		•								
2252 Rental/Motor Pool Mile Charge \$2,422 \$3,290 \$0 2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0			·		* -					
2259 Parking Fees \$11 \$21 \$0 \$0 2512 In-State Personal Travel Per Diem \$331 \$0 \$0 \$0		· ·	·		•				·	
2512 In-State Personal Travel Per Diem \$331 \$0 \$0					. ,		·		•	
		9	·						·	
2513 In-State Personal Vehicle Reimbursement \$9 \$12 \$0 \$0			· · · · · · · · · · · · · · · · · · ·				·		•	
	2513	In-State Personal Vehicle Reimbursement	\$9		\$12		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actua	al	FY 2017-18 Actua	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531	Out-Of-State Common Carrier Fares	\$176		\$114		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$534		\$161		\$0		\$0	
3110	Supplies & Materials	\$1,877		\$19		\$0		\$0	
4117	Reportable Claims Against The State	\$8,000		\$0		\$0		\$0	
4220	Registration Fees	\$100		\$200		\$0		\$0	
5200	Other Payments	\$0		\$0		\$92,139		\$92,139	
5420	Purchased Services - Counties	\$63,253		\$71,056		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$30,730		\$13,965		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$35,550		\$0		\$0	
Subtotal A	II Other Operating	\$107,442		\$124,505		\$111,139		\$111,139	
Total Line	Item Expenditures	\$204,556	1.2	\$203,564	1.0	\$201,377	2.0	\$204,457	2.0

Public H	lealth and Environment							Sche	dule 14A
		FY 2016-17 A Expenditu		FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
05. Wate	er Quality Control Division,	(A) Administra	tion						
Adminis	tration								
160SES	SENIOR EXECUTIVE SERVICE	145,440	0.8	147,984	0.9				
G3A4XX	ADMIN ASSISTANT III	86,118	1.8	89,016	1.8				
H1A4XX	PROGRAM MANAGEMENT III	33,223		127,141	1.1				
H1A7XX	PROGRAM MANAGEMENT VI	134,256	1.1						
H1B2XX	ADMINISTRATOR II	49,380	0.8	92,041	1.7				
H1B3XX	ADMINISTRATOR III	198,210	2.9	187,728	2.7				
H1B5XX	ADMINISTRATOR V	166,110	1.5	192,084	1.9				
H1I4XX	GRANTS SPECIALIST IV	78,780	0.9	80,604	0.8				
H1Q5XX	LIAISON V			85,434	0.9				
H4K2XX	MKTG & COMM SPEC II	50,625	0.8	53,232	0.9				
H4K4XX	MKTG & COMM SPEC IV	75,036	0.9						
H4M2TX	TECHNICIAN II	72,300	1.8	78,648	1.8				
H4R2XX	PROGRAM ASSISTANT II	60,005	0.9	61,848	0.9				
Administra	tion Position Detail TOTAL for								
Object Cod	les 1110, 1111, 1210, and 1211	\$ 1,116,261	14.2	1,195,760	15.3	\$ -	-	\$ -	-
05. Wate	er Quality Control Division,	(B) Clean Wate	er Sector	'S					
Commer	rce and Industry Sector								
Commis									
G3A4XX	ADMIN ASSISTANT III	4,377	0.1	7,661	0.2				
H1B3XX	ADMINISTRATOR III	21,793	0.4	23,704	0.4				
H1D1TX	DATA MANAGEMENT I	42,971	0.7	,					
H1D1XX	DATA MANAGEMENT I	<u> </u>		42,459	0.7				
H1D2XX	DATA MANAGEMENT II	18,125	0.3	11,396	0.2				

Public H	lealth and Environment							Sche	dule 14A
		FY 2016-17 A Expenditu		FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D3XX	DATA MANAGEMENT III	13,370	0.2						
H1D4XX	DATA MANAGEMENT IV	24,195	0.3	-	-				
H1D5XX	DATA MANAGEMENT V			13,117	0.2				
H4M3XX	TECHNICIAN III	15,312	0.3	9,718	0.2				
H4M4XX	TECHNICIAN IV	5,360	0.1						
H4M5XX	TECHNICIAN V	29,988	0.4	10,962	0.2				
H4R1XX	PROGRAM ASSISTANT I	1,079	0.0	457	0.0				
H4R2XX	PROGRAM ASSISTANT II	9,806	0.2						
H6G8XX	MANAGEMENT	36,236	0.3	6,587	0.0				
12C4*C	PROFESSIONAL ENGINEER I	75,870	0.7	55,998	0.5				
12C5*C	PROFESSIONAL ENGINEER II	25,457	0.2	45,239	0.4				
12C6*C	PROFESSIONAL ENGINEER III	1,751	0.0	473	0.0				
I3A1IF	ENVIRON PROTECT INTERN			45,927	0.8				
I3A2TF	ENVIRON PROTECT SPEC I	9,375	0.2	2,356	0.0				
I3A3*B	ENVIRON PROTECT SPEC II	7,968	0.1						
13A3*F	ENVIRON PROTECT SPEC II	357,555	4.3	289,296	3.4				
13A4*F	ENVIRON PROTECT SPEC III	197,691	2.0	194,561	1.8				
13A5*F	ENVIRON PROTECT SPEC IV	217,174	1.8	223,168	1.9				
13A6*F	ENVIRON PROTECT SPEC V	84,285	0.6	82,850	0.6				
I3B2TD	PHY SCI RES/SCIENTIST I			12,762	0.2				
13B3*D	PHY SCI RES/SCIENTIST II	128,001	1.6	87,981	1.0				
13B3*G	PHY SCI RES/SCIENTIST II	114,377	1.4	103,567	1.2				
13B4*C	PHY SCI RES/SCIENTIST III	9,686	0.1	12,725	0.1				
13B4*D	PHY SCI RES/SCIENTIST III	161	0.0						
13B4*G	PHY SCI RES/SCIENTIST III			17,463	0.2				
13B5*D	PHY SCI RES/SCIENTIST IV	29,902	0.3	20,412	0.2				
I5D1*B	ENGR/PHYS SCI TECH I	12,010	0.2	12,751	0.2				

Public H	lealth and Environment							Sche	dule 14A
		FY 2016-17 / Expenditu		FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I5D2*B	ENGR/PHYS SCI TECH II	24,447	0.3	12,210	0.2				
	e and Industry Sector Position Detail Object Codes 1110, 1111, 1210, and	\$ 1,518,320	17.0	\$ 1,345,802	14.7	\$ -	-	\$ -	_
	er Quality Control Division, (B) Clean Wat	er Secto	rs					
G3A4XX	ADMIN ASSISTANT III	25,716	0.5	41,982	0.8				
H1B3XX	ADMINISTRATOR III			83	0.0				
H1D1TX	DATA MANAGEMENT I	11,087	0.2						
H1D1XX	DATA MANAGEMENT I			11,324	0.2				
H1D2XX	DATA MANAGEMENT II	6,753	0.1	8,564	0.1				
H1D3XX	DATA MANAGEMENT III	5,047	0.1						
H1D4XX	DATA MANAGEMENT IV	8,907	0.1	-	-				
H1D5XX	DATA MANAGEMENT V	·		9,520	0.1				
H4M3XX	TECHNICIAN III	5,705	0.1	7,305	0.1				
H4M4XX	TECHNICIAN IV	35,457	0.6	3,669	0.1				
H4M5XX	TECHNICIAN V	20,339	0.3	42,218	0.6				
H4R2XX	PROGRAM ASSISTANT II	10,083	0.2						
H6G8XX	MANAGEMENT	42,638	0.3	21,080	0.2				
I3A1IF	ENVIRON PROTECT INTERN			3,949	0.1				
I3A2TF	ENVIRON PROTECT SPEC I	61,763	1.0						
I3A3*F	ENVIRON PROTECT SPEC II	486,759	5.8	659,837	7.7				
13A4*F	ENVIRON PROTECT SPEC III	285,677	2.9	113,754	1.0				
I3A5*F	ENVIRON PROTECT SPEC IV	98,949	0.8	153,763	1.4				
I3A6*F	ENVIRON PROTECT SPEC V	24,266	0.2	68,976	0.5				
	DUNG COL DEC /COLENIEUSE I			10,277	0.1			1	†
I3B2TD	PHY SCI RES/SCIENTIST I			10,277	0.1				

Public F	lealth and Environment	FY 2016-17 A Expenditu		FY 2017-18 A Appropriati		FY 2018-19 Appropria		Sche FY 2019-20 Go Budget Red	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13B3*G	PHY SCI RES/SCIENTIST II	52,979	0.7	50,503	0.6				
13B4*C	PHY SCI RES/SCIENTIST III	10,129	0.1	10,119	0.1				
13B4*D	PHY SCI RES/SCIENTIST III	760	0.0						
13B4*G	PHY SCI RES/SCIENTIST III			5,300	0.1				
13B5*D	PHY SCI RES/SCIENTIST IV	9,894	0.1	16,372	0.2				
I5D1*B	ENGR/PHYS SCI TECH I	9,634	0.1	9,255	0.1				
I5D2*B	ENGR/PHYS SCI TECH II	20,360	0.3	8,940	0.1				
	on Sector Position Detail TOTAL for	¢ 4.274.042	15.0	4 205 902	14.6	¢		•	
Jbject Co	des 1110, 1111, 1210, and 1211	\$ 1,274,043	15.0	1,295,803	14.6	5 -	-	\$ -	-
	er Quality Control Division, on Sever Sy	•	ı						
Municip	pal Separate Storm Sewer Sy	stem Sector							
Municip H1D1TX	pal Separate Storm Sewer Synthesis	•	0.0		0.0				
Municip H1D1TX H1D1XX	DATA MANAGEMENT I DATA MANAGEMENT I	/stem Sector	0.0	2,154	0.0				
Municip H1D1TX H1D1XX H1D2XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II	/stem Sector 1,139 793	0.0		0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III	793 709	0.0 0.0 0.0	2,154					
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D3XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT III	/stem Sector 1,139 793	0.0	2,154 2,623 -	0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V	793 709 1,050	0.0 0.0 0.0 0.0	2,154 2,623 - 2,033	- 0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D3XX H1D4XX H1D5XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III	793 709 1,050	0.0 0.0 0.0 0.0	2,154 2,623 - 2,033 2,240	0.0 - 0.0 0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX H4M3XX H4M3XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT IVI DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V	793 709 1,050 670 281	0.0 0.0 0.0 0.0 0.0	2,154 2,623 - 2,033	- 0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX H4M5XX H4M5XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II	793 793 709 1,050 670 281 1,657	0.0 0.0 0.0 0.0 0.0 0.0	2,154 2,623 - 2,033 2,240 378	0.0 - 0.0 0.0 0.0				
Municip H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX H4M3XX H4M5XX H4M5XX H4R2XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II MANAGEMENT	793 709 1,050 670 281 1,657 7,896	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2,154 2,623 - 2,033 2,240 378 4,217	0.0 - 0.0 0.0 0.0				
H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX H4M3XX H4M5XX H4M5XX H4R2XX H6G8XX 3A3*F	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II MANAGEMENT ENVIRON PROTECT SPEC II	793 793 709 1,050 670 281 1,657 7,896 34,293	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.4	2,154 2,623 - 2,033 2,240 378 4,217 72,292	0.0 - 0.0 0.0 0.0 0.0				
H1D1TX H1D1XX H1D2XX H1D3XX H1D4XX H1D5XX H4M3XX H4M5XX H4R2XX H6G8XX 3A3*F 3A4*F	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC III	793 793 709 1,050 670 281 1,657 7,896 34,293 7,388	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.4 0.1	2,154 2,623 - 2,033 2,240 378 4,217 72,292 4,504	0.0 - 0.0 0.0 0.0 0.0 0.8 0.0				
H1D1TX H1D1XX H1D2XX H1D2XX H1D3XX H1D5XX H4M3XX H4M5XX H4R2XX H6G8XX 3A3*F 3A4*F 3A5*F	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II MANAGEMENT ENVIRON PROTECT SPEC III ENVIRON PROTECT SPEC IV	793 709 1,050 670 281 1,657 7,896 34,293 7,388 62,446	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.4 0.1 0.5	2,154 2,623 - 2,033 2,240 378 4,217 72,292 4,504 20,167	0.0 - 0.0 0.0 0.0 0.0 0.8 0.0 0.2				
H1D1TX H1D1XX H1D2XX H1D2XX H1D3XX H1D5XX H4M3XX H4M3XX H4M5XX H4R2XX H6G8XX	DATA MANAGEMENT I DATA MANAGEMENT I DATA MANAGEMENT II DATA MANAGEMENT III DATA MANAGEMENT III DATA MANAGEMENT IV DATA MANAGEMENT V TECHNICIAN III TECHNICIAN V PROGRAM ASSISTANT II MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC III	793 793 709 1,050 670 281 1,657 7,896 34,293 7,388	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.4 0.1	2,154 2,623 - 2,033 2,240 378 4,217 72,292 4,504	0.0 - 0.0 0.0 0.0 0.0 0.8 0.0				

Public I	lealth and Environment							Sche	dule 14/
		FY 2016-17 A Expenditu		FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13B3*G	PHY SCI RES/SCIENTIST II	11,551	0.1	15,177	0.2				
I3B4*C	PHY SCI RES/SCIENTIST III	11,906	0.1	2,943	0.0				
I3B4*D	PHY SCI RES/SCIENTIST III	23	0.0						
I3B4*G	PHY SCI RES/SCIENTIST III			1,319	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	4,466	0.1	4,907	0.0				
I5D1*B	ENGR/PHYS SCI TECH I	1,881	0.0	1,995	0.0				
I5D2*B	ENGR/PHYS SCI TECH II	3,975	0.1	2,018	0.0				
Sector Po	Separate Storm Sewer System sition Detail TOTAL for Object Codes 1, 1210, and 1211	s \$ 170,443	1.7	212,861	2.2	\$ -	-	\$ -	-
	er Quality Control Division, les Sector	(B) Clean Wate	er Sector	'S					
Pesticio	les Sector		er Sector		0.0				
Pesticion	les Sector TECHNICIAN V	(B) Clean Wate		169	0.0				
Pesticion H4M5XX H6G8XX	TECHNICIAN V MANAGEMENT	255		169 2,155	0.0				
Pesticion H4M5XX H6G8XX I3A3*F	les Sector TECHNICIAN V		0.0	169					
Pesticio H4M5XX H6G8XX I3A3*F I3A5*F	TECHNICIAN V MANAGEMENT ENVIRON PROTECT SPEC II	255	0.0	169 2,155	0.0				
Pesticion H4M5XX H6G8XX I3A3*F I3A5*F I3A6*F	TECHNICIAN V MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC IV	255	0.0	169 2,155 76,000	0.0	\$ -	_	\$ -	
Pesticion H4M5XX H6G8XX I3A3*F I3A5*F I3A6*F Pesticides Object Co 05. Water	TECHNICIAN V MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC IV ENVIRON PROTECT SPEC V	255 74,184 1,889 \$ 76,328	0.0 0.9 0.0	169 2,155 76,000 1,387	0.0	\$ -	-	\$ -	-
Pesticion H4M5XX H6G8XX I3A3*F I3A5*F I3A6*F Pesticides Object Co 05. Water	TECHNICIAN V MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC IV ENVIRON PROTECT SPEC V Sector Position Detail TOTAL for des 1110, 1111, 1210, and 1211 er Quality Control Division, and Private Utilities Sector	255 74,184 1,889 \$ 76,328 (B) Clean Wate	0.0 0.9 0.0 0.9	169 2,155 76,000 1,387 79,711	0.0 0.8 0.0	\$ -	-	\$ -	-
Pesticion H4M5XX H6G8XX I3A3*F I3A5*F I3A6*F Pesticides Object Co	TECHNICIAN V MANAGEMENT ENVIRON PROTECT SPEC II ENVIRON PROTECT SPEC IV ENVIRON PROTECT SPEC V Sector Position Detail TOTAL for des 1110, 1111, 1210, and 1211 er Quality Control Division,	255 74,184 1,889 \$ 76,328	0.0 0.9 0.0	169 2,155 76,000 1,387	0.0	\$ -	-	\$ -	-

Public F	Health and Environment							Sche	dule 14A
		FY 2016-17 A Expenditur		FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D1TX	DATA MANAGEMENT I	32,133	0.5						
H1D1XX	DATA MANAGEMENT I			22,612	0.4				
H1D2XX	DATA MANAGEMENT II	22,277	0.3	17,404	0.2				
H1D3XX	DATA MANAGEMENT III	19,608	0.3						
H1D4XX	DATA MANAGEMENT IV	29,683	0.3	-	-				
H1D5XX	DATA MANAGEMENT V			20,742	0.2				
H4M3XX	TECHNICIAN III	18,820	0.3	14,839	0.3				
H4M4XX	TECHNICIAN IV	5,272	0.1						
H4M5XX	TECHNICIAN V	8,433	0.1	8,401	0.1				
H4R1XX	PROGRAM ASSISTANT I	3,659	0.1	2,379	0.0				
H4R2XX	PROGRAM ASSISTANT II	22,652	0.4						
H6G8XX	MANAGEMENT	110,869	0.9	81,294	0.6				
12C4*C	PROFESSIONAL ENGINEER I	400,841	3.8	467,170	4.5				
12C5*C	PROFESSIONAL ENGINEER II	94,758	0.8	223,368	1.9				
12C6*C	PROFESSIONAL ENGINEER III	48,985	0.4	72,391	0.5				
I3A1IF	ENVIRON PROTECT INTERN			70,310	1.3				
I3A2TF	ENVIRON PROTECT SPEC I	17,200	0.2	2,340	0.0				
I3A3*B	ENVIRON PROTECT SPEC II	14,400	0.1						
13A3*F	ENVIRON PROTECT SPEC II	559,055	6.8	565,122	6.4				
13A4*F	ENVIRON PROTECT SPEC III	189,097	2.0	137,471	1.3				
13A5*F	ENVIRON PROTECT SPEC IV	244,075	2.1	180,303	1.6				
13A6*F	ENVIRON PROTECT SPEC V	116,505	0.9	115,727	0.9				
I3B2TD	PHY SCI RES/SCIENTIST I			20,772	0.3				
13B3*D	PHY SCI RES/SCIENTIST II	215,354	2.5	106,171	1.1				
13B3*G	PHY SCI RES/SCIENTIST II	316,682	3.9	165,585	1.9				
13B4*C	PHY SCI RES/SCIENTIST III	51,528	0.5	22,257	0.2				
I3B4*D	PHY SCI RES/SCIENTIST III	3,020	0.0						
I3B4*G	PHY SCI RES/SCIENTIST III			20,450	0.3				
I3B5*D	PHY SCI RES/SCIENTIST IV	53,052	0.6	33,191	0.3				

Public F	lealth and Environment								dule 14
		FY 2016-17 / Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Ge Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I5D1*B	ENGR/PHYS SCI TECH I	32,720	0.5	20,153	0.3				
I5D2*B	ENGR/PHYS SCI TECH II	69,148	1.0	19,336	0.3				
	Private Utilities Sector Position								
Detail TOT 1210, and	AL for Object Codes 1110, 1111, 1211	\$ 2,729,452	30.0	2,443,406	25.6	\$ -	-	\$ -	_
05. Wate	er Quality Control Division,	(B) Clean Wat	er Secto	rs					
Water Q	uality Certification Sector								
H6G8XX	MANAGEMENT	633	0.0						
13A3*F	ENVIRON PROTECT SPEC II	57	0.0						
13A4*F	ENVIRON PROTECT SPEC III	4,817	0.1						
13A5*F	ENVIRON PROTECT SPEC IV	,-		3,461	0.0				
3A6*F	ENVIRON PROTECT SPEC V	3,853	0.0	1,317	0.0				
3B3*D	PHY SCI RES/SCIENTIST II	6,854	0.1	6,072	0.1				
13B3*G	PHY SCI RES/SCIENTIST II	4,696	0.1	10,546	0.1				
13B4*G	PHY SCI RES/SCIENTIST III			164	0.0				
	lity Certification Sector Position								
Detail TOT 1210, and	AL for Object Codes 1110, 1111, 1211	\$ 20,910	0.2	21,560	0.2	\$ -	-	\$ -	-
05. Wate	er Quality Control Division,	(C) Clean Wa	ter Progr	am					
Clean W	/ater Program Costs								
H4M5XX	TECHNICIAN V			1,423					
H6G8XX	MANAGEMENT			18,572					
12C4*C	PROFESSIONAL ENGINEER I			3,266					

Public I	Health and Environment	FY 2016-17		FY 2017-18 A	Actual	FY 2018-19	Initial	FY 2019-20 Go	
		Expenditu	ıres	Appropriat	ion	Appropria	tion	Budget Re	quest
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13A3*F	ENVIRON PROTECT SPEC II			75,922					
13A6*F	ENVIRON PROTECT SPEC V			2,221					
I3B3*D	PHY SCI RES/SCIENTIST II			33,325					
13B4*G	PHY SCI RES/SCIENTIST III			7,004					
	ality Certification Sector Position FAL for Object Codes 1110, 1111,								
1210, and	· · · · · · · · · · · · · · · · · · ·	\$ -	-	\$ 141,733	-	\$ -	-	\$ -	-
05. Wat	er Quality Control Division,	(C) Clean Wa	ter Prog	ıram					
os. wat	or equality control bivision,	(o) Olcan wa	101 1 109	jiani					
Local G	rants and Contracts								

H1A4XX	PROGRAM MANAGEMENT III			51,929		
H1A7XX	PROGRAM MANAGEMENT VI	44,282	0.4			
H1D1TX	DATA MANAGEMENT I	14,286	0.2			
H1D1XX	DATA MANAGEMENT I			25,167		
H1D2XX	DATA MANAGEMENT II	9,821	0.1	18,789		
H1D3XX	DATA MANAGEMENT III	7,933	0.1			
H1D4XX	DATA MANAGEMENT IV	12,976	0.2	6,549		
H1D5XX	DATA MANAGEMENT V			24,279		
H1H3XX	CONTRACT ADMINISTRATOR III	44,111	0.4			
H1K1XX	PLANNING SPECIALIST VI			106,312		
H1K2XX	PLANNING SPECIALIST VI			30,113		
H1K3XX	PROJECT COORDINATOR	168,275	2.5	68,609		
H1K4XX	PROJECT MANAGER I	38,181	0.5			
H4M3XX	TECHNICIAN III	8,297	0.2	15,878		
H4R1XX	PROGRAM ASSISTANT I	49,374	0.9	52,714		
H4R2XX	PROGRAM ASSISTANT II			40,712		
H6G8XX	MANAGEMENT	22,258	0.2	98,036		

Public I	Health and Environment							Sche	dule 14
		FY 2016-17 A Expenditu		FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Red	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
12C3*C	ENGINEER-IN-TRAINING III	36,125	0.4	38,134					
12C4*C	PROFESSIONAL ENGINEER I	126,570	1.2	106,285					
12C5*C	PROFESSIONAL ENGINEER II	159,494	1.4	56,255					
12C6*C	PROFESSIONAL ENGINEER III	15,652	0.1	1,767					
13A3*F	ENVIRON PROTECT SPEC II	163,863	1.9	219,830					
13A4*F	ENVIRON PROTECT SPEC III	202,440	1.8	237,108					
13A5*F	ENVIRON PROTECT SPEC IV	95,031	0.8	81,753					
13A6*F	ENVIRON PROTECT SPEC V			44,186					
I3B2TD	PHY SCI RES/SCIENTIST I			16,560					
I3B3*D	PHY SCI RES/SCIENTIST II	84,684	1.0	71,016					
13B3*G	PHY SCI RES/SCIENTIST II	1,786	0.0	90,409					
13B4*C	PHY SCI RES/SCIENTIST III	4,795	0.0	42,123					
I3B4*G	PHY SCI RES/SCIENTIST III	·		6,947					
I3B5*D	PHY SCI RES/SCIENTIST IV	11	0.0	24,618					
I3B6*B	PHY SCI RES/SCIENTIST V								
I5D1*B	ENGR/PHYS SCI TECH I	2,267	0.0	20,348					
I5D2*B	ENGR/PHYS SCI TECH II	4,790	0.1	20,989					
	nts and Contracts Position Detail								
101AL for 1211	Object Codes 1110, 1111, 1210, and	\$ 1,317,302	14.6	\$ 1,617,416	-	\$ -	-	\$ -	-
05 Wate	er Quality Control Division,	(C) Clean Wat	er Progr	am					
	•	(O) Olouli Wal	or riogr	uiii					
Water Q	Quality Improvement		I	1					
H1K1XX	PLANNING SPECIALIST VI			2,628					
H1K2XX	PLANNING SPECIALIST VI			3,401					
H1K3XX	PROJECT COORDINATOR	931		1,889					
	TEINGH CI COMMUNICINA	221		1.007					

Public I	Health and Environment								dule 14A
		FY 2016-17 A Expenditu		FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	445		1,012					
I3A5*F	ENVIRON PROTECT SPEC IV			913					
	ality Improvement Position Detail Object Codes 1110, 1111, 1210, and	2,877		9,843		\$ -	-	\$ -	-

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

Personal Services

G2D4XX	DATA SPECIALIST	40,084	0.9				
G3A4XX	ADMIN ASSISTANT III	74,544	1.6	77,402	1.5		
H1A4XX	PROGRAM MANAGEMENT III			57,787	0.4		
H1A7XX	PROGRAM MANAGEMENT VI	57,069	0.4				
H1B3XX	ADMINISTRATOR III	4,499	0.1	4,669	0.1		
H1D1XX	DATA MANAGEMENT I			46,362	0.9		
H1D4XX	DATA MANAGEMENT IV	29,338	0.4	20,109	0.3		
H1H3XX	CONTRACT ADMINISTRATOR III	42,215	0.4				
H1K1XX	PLANNING SPECIALIST VI			55,336	0.8		
H1K2XX	PLANNING SPECIALIST VI			32,504	0.4		
H1K3XX	PROJECT COORDINATOR	113,033	1.6	67,088	0.9		
H1K4XX	PROJECT MANAGER I	40,762	0.6				
H4R1XX	PROGRAM ASSISTANT I	83,106	1.4	87,069	1.4		
H4R2XX	PROGRAM ASSISTANT II	11,050	0.2	16,096	0.3		
H6G8XX	MANAGEMENT	146,546	1.1	151,423	1.1		
I2C1IC	ENGINEER-IN-TRAINING I			1,225	0.0		
12C3*C	ENGINEER-IN-TRAINING III	38,347	0.4	38,138	0.4		
12C4*C	PROFESSIONAL ENGINEER I	1,004,070	9.7	868,223	8.1		
12C5*C	PROFESSIONAL ENGINEER II	355,344	3.0	326,462	2.8		
12C6*C	PROFESSIONAL ENGINEER III	52,641	0.4	47,625	0.3		

Public	Health and Environment	FY 2016-17 A Expenditu					nedule 14A Governor's Request		
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A1IF	ENVIRON PROTECT INTERN	44,750	8.0	17,034	0.3				
I3A2TF	ENVIRON PROTECT SPEC I	301,860	4.5	234,368	3.6				
13A3*B	ENVIRON PROTECT SPEC II	63,623	0.5						
13A3*F	ENVIRON PROTECT SPEC II	1,320,323	15.8	1,411,005	16.2				
13A4*F	ENVIRON PROTECT SPEC III	502,109	5.0	515,112	4.7				
13A5*E	ENVIRON PROTECT SPEC IV	455	0.0	611	0.0				
13A5*F	ENVIRON PROTECT SPEC IV	297,321	2.6	307,902	2.4				
13A6*F	ENVIRON PROTECT SPEC V	240,815	2.0	206,342	1.5				
13B3*C	PHY SCI RES/SCIENTIST II	76,668	0.9	78,444	0.9				
I3B3*D	PHY SCI RES/SCIENTIST II	23,721	0.3	19,885	0.2				
_	Water Personal Services Position FAL for Object Codes 1110, 1111,	\$ 4,964,290	54.3	4,688,219	49.5	•	_	s -	

Line Item Ohie	ect Code Detail	FY 2016-17 Actual Expenditure F	FY 2017-18 Actu	ıal FTE	FY 2018-19 Appropri	ation FTE	FY 2019-20 Gov Req Expenditure	FTE
-		Exponential	Exponditure		Exponential			
	tion - 05. Water Quality Control Division, (A) Administration, rvices - Employees							
Object Group								
FTE	Total FTE	1,	4.2	15.3		19.4		19.4
1000	Total Employee Wages and Benefits	\$1,519,570	\$1,624,572		\$1,762,801		\$1,788,931	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$1,762,801		\$1,788,931	
1110	Regular Full-Time Wages	\$970,821	\$1,047,776		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$145,440	\$147,984		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,125	\$4,175		\$0		\$0	
1510	Dental Insurance	\$7,989	\$7,923		\$0		\$0	
1511	Health Insurance	\$156,927	\$162,064		\$0		\$0	
1512	Life Insurance	\$1,702	\$1,831		\$0		\$0	
1513	Short-Term Disability	\$2,103	\$2,269		\$0		\$0	
1520	FICA-Medicare Contribution	\$15,742	\$16,838		\$0		\$0	
1522	PERA	\$110,046	\$117,727		\$0		\$0	
1524	PERA - AED	\$52,101	\$57,993		\$0		\$0	
1525	PERA - SAED	\$51,574	\$57,993		\$0		\$0	
	rvices - Contract Services							
Object Group	, , , , , , , , , , , , , , , , , , , ,						•	
1100	Total Contract Services (Purchased Personal Services)	\$12,097	\$40,973		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$12,097	\$40,973		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,531,667 1	4.2 \$1,665,545	15.3	\$1,762,801	19.4	\$1,788,931	19.4
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$110,377	\$179,661		\$217,026		\$217,026	
3000	Total Travel Expenses	\$9,230	\$14,232		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0	\$20,076		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$217,026		\$217,026	
2220	Building Maintenance	\$174	\$0		\$0		\$0	
2230	Equipment Maintenance	\$0	\$678		\$0		\$0	
	Information Technology Maintenance	\$0	\$126		\$0		\$0	
2231	miormation realmology Maintenance	ΨΟ						
	Rental/Motor Pool Mile Charge	\$32,557	\$37,205		\$0		\$0	
2252 2259	Rental/Motor Pool Mile Charge Parking Fees				\$0		\$0	
2252 2259	Rental/Motor Pool Mile Charge	\$32,557	\$37,205					
2252 2259 2511	Rental/Motor Pool Mile Charge Parking Fees	\$32,557 \$206	\$37,205 \$736		\$0		\$0	
2252 2259 2511 2512	Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares	\$32,557 \$206 \$57	\$37,205 \$736 \$961		\$0 \$0		\$0 \$0	
2252 2259 2511 2512 2513	Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem	\$32,557 \$206 \$57 \$3,867	\$37,205 \$736 \$961 \$2,699		\$0 \$0 \$0		\$0 \$0 \$0	
2252 2259 2511 2512 2513 2514	Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$32,557 \$206 \$57 \$3,867 \$272	\$37,205 \$736 \$961 \$2,699 \$315		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
2231 2252 2259 2511 2512 2513 2514 2515 2531	Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	\$32,557 \$206 \$57 \$3,867 \$272 \$0	\$37,205 \$736 \$961 \$2,699 \$315 \$1,405		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	

•	to it ubite fleatiff and Environment	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure	FTI
2630	Communication Charges - External	\$1,342	\$1,958	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$3,673	\$19,870	\$0	\$0	
:680	Printing And Reproduction Services	\$1,346	\$1,140	\$0	\$0	
820	Purchased Services	\$8,729	\$38,025	\$0	\$0	
110	Supplies & Materials	\$368	\$581	\$0	\$0	
112	Automotive Supplies	\$634	\$37	\$0	\$0	
120	Books/Periodicals/Subscriptions	\$952	\$930	\$0	\$0	
121	Office Supplies	\$6,517	\$13,160	\$0	\$0	
123	Postage	\$20	\$34	\$0	\$0	
126	Repair and Maintenance	\$0	\$292	\$0	\$0	
128	Noncapitalizable Equipment	\$805	\$0	\$0	\$0	
132	Noncapitalizable Furniture And Office Systems	\$405	\$1,570	\$0	\$0	
140	Noncapitalizable Information Technology	\$8,081	\$30,589	\$0	\$0	
100	Other Operating Expenses	\$2,066	\$1,500	\$0	\$0	
140	Dues And Memberships	\$30,697	\$22,100	\$0	\$0	
150	Interest Expense	\$0	\$2,218	\$0	\$0	
180	Official Functions	\$2,301	\$1,675	\$0	\$0	
220	Registration Fees	\$9,504	\$5,238	\$0	\$0	
222	Office Furniture And Systems - Direct Purchase	\$0	\$20,076	\$0	\$0	
	ther Operating	\$119,607	\$213,969	\$217,026	\$217,026	
otal Line Iten	n Expenditures	\$1,651,274 14.2	\$1,879,513 1	5.3 \$1,979,827 19.4	\$2,005,957	19.
bject Group	vices - Employees Object Group Name					
TE	Total FTE	0		0 0		
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
bject Code	Object Name					
510	Dental Insurance	\$0	\$0	\$0	\$0	
511	Health Insurance	(\$0)	\$0	\$0	\$0	
513	Short-Term Disability	(\$0)	\$0	\$0	\$0	
521	Other Retirement Plans	(\$0)	\$0	\$0	\$0	
522	PERA	\$0	\$0	\$0	\$0	
524	PERA - AED	(\$0)	\$0	\$0	\$0	
525	PERA - SAED	\$0	\$0	\$0	\$0	
ersonal Ser	rvices - Contract Services					
bject Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0 0	\$0	0 \$0 0	\$0	
II 0/1- 0						
II Other Oper bject Group	rating Expenditures Object Group Name					
000	Total Intergovernmental Payments	\$63,594	\$0	\$0	\$0	
		· ; ·	7.0	T -	T -	

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	al F	Y 2018-19 Appropr	iation	FY 2019-20 Gov Re	q
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
5110	Grants - Cities	\$63,594		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$63,594		\$0		\$0		\$0	
Total Line Item	a Evnandituras	\$63,594	0	\$0	0	\$0	0	\$0	(
Total Line item	LAPERIORUES	ψ00,03 1	0	40	U	Ψ0	0	ΨΟ	,
	and Industry Sector - 05. Water Quality Control Division	on, (B) Clean Water Sec	ctors,						
	vices - Employees								
Object Group	Object Group Name		47.0		447		05.4		0.5
FTE	Total FTE	¢4 000 007	17.0	£4.704.500	14.7	# 4 000 000	25.4	CO 445 040	25.4
1000	Total Employee Wages and Benefits	\$1,996,827		\$1,781,580		\$1,992,380		\$2,115,012	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,992,380		\$2,115,012	
1110	Regular Full-Time Wages	\$1,398,520		\$1,256,135		\$0		\$0	
1111	Regular Part-Time Wages	\$119,800		\$89,667		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$20		\$0		\$0		\$0	
1330	Board Member Compensation	\$506		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$190		\$0		\$0	
1510	Dental Insurance	\$7,970		\$6,899		\$0		\$0	
1511	Health Insurance	\$150,790		\$138,648		\$0		\$0	
1512	Life Insurance	\$2,140		\$1,867		\$0		\$0	
1513	Short-Term Disability	\$2,881		\$2,548		\$0		\$0	
1520	FICA-Medicare Contribution	\$21,385		\$18,733		\$0		\$0	
1521	Other Retirement Plans	\$25,718		\$29,301		\$0		\$0	
1522	PERA	\$125,522		\$105,139		\$0		\$0	
1524	PERA - AED	\$71,194		\$66,227		\$0		\$0	
1525	PERA - SAED	\$70,367		\$66,227		\$0		\$0	
1622	Contractual Employee PERA	\$7		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$3		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$3		\$0		\$0		\$0	
1025	Contractual Employee Fera - Supplemental ALD	Ψ3		ΨΟ		ΨΟ		ΨΟ	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
0.14.4.1411.0	10 :	A4 000 007	47.0	A4 704 500		* 4 *** ***	05.4	0.115.010	05.4
Subtotal All Pe	ersonal Services	\$1,996,827	17.0	\$1,781,580	14.7	\$1,992,380	25.4	\$2,115,012	25.4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$17,519		\$12,569		\$35,041		\$35,041	
3000	Total Travel Expenses	\$17,928		\$10,143		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$69,985		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$35,041		\$35,041	
2259	Parking Fees	\$238		\$213		\$0		\$0	
2511	In-State Common Carrier Fares	\$3		\$144		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$16,760		\$6,259		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$16,760		\$6,259		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov Req	
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$367		\$191		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$484		\$1,343		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$314		\$2,205		\$0		\$0	
2610	Advertising And Marketing	\$1,978		\$1,870		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$182		\$0		\$0		\$0	
2681	Photocopy Reimbursement	\$9		\$0		\$0		\$0	
2820	Purchased Services	\$1,093		\$3,228		\$0		\$0	
3110	Supplies & Materials	\$3,051		\$1,443		\$0		\$0	
3112	Automotive Supplies	\$25		\$77		\$0		\$0	
3113	Clothing and Uniform Allowance	\$81		\$236		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$398		\$0		\$0		\$0	
3121	Office Supplies	\$491		\$674		\$0		\$0	
3123	Postage	\$49		\$0		\$0		\$0	
3126	Repair and Maintenance	\$107		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$561		\$90		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,043		\$1,435		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,026		\$3		\$0		\$0	
4100	Other Operating Expenses	\$27		\$0		\$0		\$0	
4150	Interest Expense	\$69		\$952		\$0		\$0	
4180	Official Functions	\$94		\$423		\$0		\$0	
4220	Registration Fees	\$2,997		\$1,924		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$69,985		\$0		\$0	
Subtotal Al	Other Operating	\$35,447		\$92,697		\$35,041		\$35,041	
Total Line I	tem Expenditures	\$2,032,274	17.0	\$1,874,277	14.7	\$2,027,421	25.4	\$2,150,053	25.4

-		FY 2016-17 Actu	al	FY 2017-18 Actua	al F	Y 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	n Sector - 05. Water Quality Control Division, (B) Cle	an Water Sectors,							
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		15.0		14.6		20.3		20.3
1000	Total Employee Wages and Benefits	\$1,667,497		\$1,715,352		\$1,397,460		\$1,548,219	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,397,460		\$1,548,219	
1110	Regular Full-Time Wages	\$1,272,730		\$1,293,853		\$0		\$0	
1111	Regular Part-Time Wages	\$1,312		\$1,950		\$0		\$0	
1330	Board Member Compensation	\$483		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$108		\$0		\$0	
1510	Dental Insurance	\$6,257		\$6,378		\$0		\$0	
1511	Health Insurance	\$118,460		\$134,775		\$0		\$0	
1512	Life Insurance	\$1,781		\$1,830		\$0		\$0	
1513	Short-Term Disability	\$2,397		\$2,445		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,009		\$18,343		\$0		\$0	
1521	Other Retirement Plans	\$13,591		\$15,875		\$0		\$0	
1522	PERA	\$112,990		\$112,911		\$0		\$0	
1524	PERA - AED	\$60,028		\$63,442		\$0		\$0	
1525	PERA - SAED	\$59,447		\$63,442		\$0		\$0	
1622	Contractual Employee PERA	\$6		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$3		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$3		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,553		\$80,829		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$9,553		\$40,829		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$40,000		\$0		\$0	
Subtotal All Per	rsonal Services	\$1,677,051	15.0	\$1,796,180	14.6	\$1,397,460	20.3	\$1,548,219	20.3
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$28,969		\$13,988		\$48,093		\$48,093	
3000	Total Travel Expenses	\$9,700		\$5,505		\$0		\$0	
0000		¥ - 1 ·							
6000	Total Capitalized Property Purchases	\$0		\$54,249		\$0		\$0	
Object Code	Total Capitalized Property Purchases Object Name			\$54,249		\$0			
Object Code				\$54,249		\$48,093		\$0 \$48,093	
Object Code 2000	Object Name	\$0				·			
Object Code 2000 2252	Object Name Operating Expense	\$0		\$0		\$48,093		\$48,093	
Object Code 2000 2252 2259	Object Name Operating Expense Rental/Motor Pool Mile Charge	\$0 \$0 \$4,825		\$0 \$6,933		\$48,093 \$0		\$48,093 \$0	
Object Code 2000 2252 2259 2511	Object Name Operating Expense Rental/Motor Pool Mile Charge Parking Fees	\$0 \$0 \$4,825 \$36		\$0 \$6,933 \$142		\$48,093 \$0 \$0		\$48,093 \$0 \$0	
Object Code 2000 2252 2259 2511 2512	Object Name Operating Expense Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares	\$0 \$0 \$4,825 \$36 \$24		\$0 \$6,933 \$142 \$0		\$48,093 \$0 \$0 \$0		\$48,093 \$0 \$0 \$0	
Object Code 2000 2252 2259 2511 2512 2513 2515	Object Name Operating Expense Rental/Motor Pool Mile Charge Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem	\$0 \$0 \$4,825 \$36 \$24 \$8,499		\$0 \$6,933 \$142 \$0 \$1,832		\$48,093 \$0 \$0 \$0 \$0		\$48,093 \$0 \$0 \$0 \$0	

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Req	
ine Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
532	Out-Of-State Personal Travel Per Diem	\$983		\$2,035		\$0		\$0	
310	Advertising And Marketing	\$31		\$1,701		\$0		\$0	
81	Photocopy Reimbursement	\$6		\$0		\$0		\$0	
20	Purchased Services	\$8		\$420		\$0		\$0	
10	Supplies & Materials	\$589		\$40		\$0		\$0	
13	Clothing and Uniform Allowance	\$1,018		\$220		\$0		\$0	
121	Office Supplies	\$98		\$360		\$0		\$0	
128	Noncapitalizable Equipment	\$1,480		\$366		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$928		\$1,255		\$0		\$0	
140	Noncapitalizable Information Technology	\$15,853		\$4		\$0		\$0	
00	Other Operating Expenses	\$74		\$0		\$0		\$0	
180	Official Functions	\$101		\$0		\$0		\$0	
220	Registration Fees	\$3,922		\$2,548		\$0		\$0	
222	Office Furniture And Systems - Direct Purchase	\$0		\$54,249		\$0		\$0	
	Other Operating	\$38,669		\$73,741	_	\$48,093		\$48, 093	
astotal All C		Ψ30,009		ψι Ο, ι - ι Ι		Ψτ0,033		ψ-10,000	
otal Line Ite	m Expenditures	\$1,715,720	15.0	\$1,869,922	14.6	\$1,445,553	20.3	\$1,596,312	2
		+ 1,1 10,1 = 0		+ -,,-		<i>ϕ 1, 1 10,000</i>		¥ 1,000,01=	
TE	Total FTE		1.7		2.2		3.1		
bject Group	· · · · · · · · · · · · · · · · · · ·		1.7		2.2		3.1		
000	Total Employee Wages and Benefits	\$217,927		\$273,056		\$243,414		\$250,224	
bject Code	Object Name								
)00	Personal Services	\$0		\$0		\$243,414		\$250,224	
110	Regular Full-Time Wages	\$170,315		\$210,665		\$0		\$0	
111	Regular Part-Time Wages	\$127		\$2,196		\$0		\$0 \$0	
330	Board Member Compensation	\$69		\$0		\$0		\$0 \$0	
360	Non-Base Building Performance Pay	\$0		\$46		\$0		\$0 \$0	
510	Dental Insurance	\$579		\$687		\$0		\$0 \$0	
511	Health Insurance	\$11,024		\$13,805		\$0		\$0 \$0	
512	Life Insurance	\$207		\$271		\$0		\$0 \$0	
513		\$323		\$402		\$0 \$0		\$0 \$0	
	Short-Term Disability FICA-Medicare Contribution					\$0 \$0		\$0 \$0	
520		\$2,409		\$3,012					
521	Other Retirement Plans	\$503		\$1,080		\$0		\$0	
522	PERA AFR	\$16,418		\$20,062		\$0		\$0 *0	
524	PERA - AED	\$8,015		\$10,415		\$0		\$0 \$0	
525	PERA - SAED	\$7,935		\$10,415		\$0		\$0	
622	Contractual Employee PERA	\$1		\$0		\$0		\$0 \$0	
624	Contractual Employee Pera AED	\$0		\$0		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	\$0		\$0		\$0		\$0	
ersonal Se	rvices - Contract Services								
bject Group	Object Group Name								
				•		-			
bject Code	Object Name								

Subtotal All Personal Services

\$217,927 1.7

\$273,056

2.2

\$243,414 3.1

\$250,224

3.1

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure	FT
II Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$1,729	\$2,654	\$3,799	\$3,799	
3000	Total Travel Expenses	\$1,643	\$696	\$0	\$0	
bject Code	Object Name					
2000	Operating Expense	\$0	\$0	\$3,799	\$3,799	
2259	Parking Fees	\$130	\$82	\$0	\$0	
2511	In-State Common Carrier Fares	\$0	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$1,290	\$618	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$12	\$28	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$99	\$11	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$242	\$39	\$0	\$0	
610	Advertising And Marketing	\$0	\$393	\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$14	\$0	\$0	\$0	
2681	Photocopy Reimbursement	\$3	\$0	\$0	\$0	
820	Purchased Services	\$100	\$137	\$0	\$0	
110	Supplies & Materials	\$669	\$102	\$0	\$0	
112	Automotive Supplies	\$0	\$0	\$0	\$0	
113	Clothing and Uniform Allowance	\$6	\$8	\$0	\$0	
120	Books/Periodicals/Subscriptions	\$3	\$0	\$0	\$0	
121	Office Supplies	\$65	\$75	\$0	\$0	
126	Repair and Maintenance	\$11	\$0	\$0	\$0	
128	Noncapitalizable Equipment	\$44	\$0	\$0	\$0	
132	Noncapitalizable Furniture And Office Systems	\$49	\$153	\$0	\$0	
140	Noncapitalizable Information Technology	\$395	\$1,549	\$0	\$0	
100	Other Operating Expenses	\$17	\$0	\$0	\$0	
180	Official Functions	\$8	\$0	\$0	\$0	
220	Registration Fees	\$215	\$152	\$0	\$0	
Subtotal All Ot	ther Operating	\$3,373	\$3,350	\$3,799	\$3,799	
otal Line Item	n Expenditures	\$221,299 1.7	\$276,406	2.2 \$247,213 3.1	\$254,023	3

Pesticides Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Serv	vices - Employees	_				
Object Group	Object Group Name					
FTE	Total FTE	0.9		0.8	1.0	1.0
1000	Total Employee Wages and Benefits	\$107,782	\$113,523	\$197,749	\$284,958	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$197,749	\$284,958	
1110	Regular Full-Time Wages	\$76,328	\$79,711	\$0	\$0	
1510	Dental Insurance	\$753	\$760	\$0	\$0	
1511	Health Insurance	\$14,882	\$16,229	\$0	\$0	
1512	Life Insurance	\$108	\$111	\$0	\$0	
1513	Short-Term Disability	\$145	\$151	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,068	\$1,113	\$0	\$0	
1522	PERA	\$7,469	\$7,781	\$0	\$0	
1524	PERA - AED	\$3,533	\$3,833	\$0	\$0	
1525	PERA - SAED	\$3,496	\$3,833	\$0	\$0	

Line Item Obje	ort Code Detail	FY 2016-17 Actua Expenditure	I FTE	FY 2017-18 Actual Expenditure	al FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov Red Expenditure	l FTI
ine item Obje	ot code betain	Experialture	1112	Experialture	1 1 1	Experiantare	115	Experialtare	- 11
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
Object Code	Object Name								
object oode	Object Hame								
Subtotal All Pe	ersonal Services	\$107,782	0.9	\$113,523	8.0	\$197,749	1.0	\$284,958	1.
	ating Expenditures								
Object Group	Object Group Name	\$262		\$1,717		\$5,993		\$5,993	
2000 3000	Total Operating Expenses Total Travel Expenses	\$262 \$1,360		\$1,717 \$589		\$5,993 \$0		\$5,993 \$0	
7000	·							\$0 \$0	
000	Total Transfers	\$84,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,993		\$5,993	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,196		\$589		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$111		\$0		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$53		\$0		\$0		\$0	
681	Photocopy Reimbursement	\$3		\$0		\$0		\$0	
110	Supplies & Materials	\$25		\$27		\$0		\$0	
113	Clothing and Uniform Allowance	\$0		\$161		\$0		\$0	
150	Interest Expense	\$112		\$278		\$0		\$0	
1220	Registration Fees	\$121		\$1,251		\$0		\$0	
						4		^	
700B	Operating Transfers to Agriculture	\$84,000		\$0		\$0		\$0	
		\$84,000 \$85,622		\$0 \$2,306		\$0 \$5,993		\$5, 993	
Subtotal All Ot	ther Operating	\$85,622	0.9	•	0.8		1.0	·	1.
Subtotal All Ot	ther Operating	\$85,622 \$193,404		\$2,306	0.8	\$5,993	1.0	\$5,993	1.
Subtotal All Ot Total Line Item Public and F	ther Operating	\$85,622 \$193,404		\$2,306	0.8	\$5,993	1.0	\$5,993	1.
Public and F Personal Ser Object Group	ther Operating Expenditures Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name	\$85,622 \$193,404	ectors,	\$2,306		\$5,993		\$5,993	1.
Fotal Line Item Public and Foresonal Ser Object Group	ther Operating Expenditures Private Utilities Sector - 05. Water Quality Control Divisivices - Employees	\$85,622 \$193,404		\$2,306	0.8 25.6	\$5,993	1.0	\$5,993	
Subtotal All Ot Fotal Line Item Public and F Personal Ser	ther Operating Expenditures Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name	\$85,622 \$193,404	ectors,	\$2,306		\$5,993		\$5,993	1 44
oubtotal All Ototal Line Item Public and Foresonal Ser Object Group TE 000 Object Code	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152	ectors,	\$2,306 \$115,829 \$3,256,083		\$5,993 \$203,742 \$3,304,468		\$5,993 \$290,951 \$3,416,432	
Cotal Line Item Public and F Personal Ser Object Group TE 0000 Object Code	ther Operating Description Expenditures Private Utilities Sector - 05. Water Quality Control Division Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$85,622 \$193,404 sion, (B) Clean Water Se \$3,573,152	ectors,	\$2,306 \$115,829 \$3,256,083		\$5,993 \$203,742 \$3,304,468 \$3,304,468		\$5,993 \$290,951 \$3,416,432 \$3,416,432	
Cotal Line Item Public and F Personal Ser Object Group TE 0000 Object Code	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$85,622 \$193,404 sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0	
Oublic and Formula For	ther Operating n Expenditures Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0	
Country Countr	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages	\$85,622 \$193,404 sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0	
Public and Foresonal Service Group TE 0000 0000 110 111 121 130	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0 \$0	
Oublic and Foresonal Service Group TE 0000 0000 110 111 121 130	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages	\$85,622 \$193,404 sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0 \$0 \$0	
Public and Foresonal Service Group TE 0000 0000 110 111 121 130 330	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0 \$0	
otal Line Item Public and F Personal Ser Object Group TE 0000 110 111 121 130 330 360	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Board Member Compensation	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17 \$782 \$0 \$14,056	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0 \$0		\$5,993 \$203,742 \$3,304,468 \$0 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Oublic and Foresonal Service Code Object Code O000 110 111 121 130 330 360 510	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Board Member Compensation Non-Base Building Performance Pay	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17 \$782 \$0	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0 \$0 \$168		\$5,993 \$203,742 \$3,304,468 \$0 \$0 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0 \$0 \$0 \$0	
Public and Foresonal Serobject Group Title 0000 Dispect Code 0000 1110 1111 121 130 330 360 510 511	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Board Member Compensation Non-Base Building Performance Pay Dental Insurance	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17 \$782 \$0 \$14,056	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0 \$0 \$168 \$13,314		\$5,993 \$203,742 \$3,304,468 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Public and F Personal Ser Object Group TE 000 Object Code 000 110 111 121 130 330 360 510 511 512	ther Operating Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Overtime Wages Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$17 \$782 \$0 \$14,056 \$255,997	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0 \$0 \$168 \$13,314 \$266,429		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$3,416,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Fotal Line Item Public and Foresonal Ser Object Group	Private Utilities Sector - 05. Water Quality Control Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$85,622 \$193,404 Sion, (B) Clean Water Se \$3,573,152 \$0 \$2,690,196 \$39,256 \$0 \$117 \$782 \$0 \$14,056 \$255,997 \$3,634	ectors,	\$2,306 \$115,829 \$3,256,083 \$0 \$2,414,733 \$28,672 \$7,552 \$0 \$0 \$168 \$13,314 \$266,429 \$3,175		\$5,993 \$203,742 \$3,304,468 \$3,304,468 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,993 \$290,951 \$3,416,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Departmen	it of Public Health and Environment				_		_	Schedule	; 14D
Lina Itam Oh!a	pot Codo Potail	FY 2016-17 Actual		FY 2017-18 Actua		FY 2018-19 Appropri		FY 2019-20 Gov Req	ET
	ect Code Detail		TE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$240,745		\$209,330		\$0		\$0	
1524	PERA - AED	\$128,187		\$119,793		\$0		\$0	
1525	PERA - SAED	\$126,918		\$119,793		\$0		\$0	
1622	Contractual Employee PERA	\$10		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$5		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$5		\$0		\$0		\$0	
	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,860		\$34,693		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$14,860		\$34,693		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,588,012 3	0.0	\$3,290,775	25.6	\$3,304,468	44.0	\$3,416,432	44.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$51,664		\$63,743		\$89,791		\$85,563	
3000	Total Travel Expenses	\$34,945		\$24,641		\$0		\$0	
5000	Total Intergovernmental Payments	\$17,400		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$115,904		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$89,791		\$85,563	
2253	Rental of Equipment	\$0		\$34		\$0		\$0	
2259	Parking Fees	\$560		\$675		\$0		\$0	
2511	In-State Common Carrier Fares	\$154		\$64		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28,664		\$16,741		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$406		\$148		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$840		\$0		\$0	
2515	State-Owned Vehicle Charge	\$96		\$13		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,096		\$5,345		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,530		\$1,489		\$0		\$0	
2610	Advertising And Marketing	\$1,978		\$319		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$283		\$0		\$0		\$0	
2681	Photocopy Reimbursement	\$6		\$0		\$0		\$0	
2820	Purchased Services	\$19,207		\$26,976		\$0		\$0	
3110	Supplies & Materials	\$6,340		\$6,502		\$0		\$0	
3112	Automotive Supplies	\$3		\$63		\$0		\$0	
3113	Clothing and Uniform Allowance	\$125		\$528		\$0		\$0	
	· · · · · · · · · · · · · · · · · · ·	* -				\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$431		\$0					
	•	\$431 \$1,074		\$0 \$1,527		\$0		\$0	
3121	Books/Periodicals/Subscriptions	\$431		\$1,527 \$2		\$0 \$0		\$0	
3121 3123	Books/Periodicals/Subscriptions Office Supplies	\$431 \$1,074		\$1,527		\$0 \$0 \$0		\$0 \$0	
3121 3123 3126	Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$431 \$1,074 \$19		\$1,527 \$2		\$0 \$0		\$0	
3121 3123 3126 3128	Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$431 \$1,074 \$19 \$164		\$1,527 \$2 \$0		\$0 \$0 \$0		\$0 \$0	
3121 3123 3126 3128 3132	Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$431 \$1,074 \$19 \$164 \$1,658 \$1,782 \$8,785		\$1,527 \$2 \$0 \$317		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
3120 3121 3123 3126 3128 3132 3140 4100	Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$431 \$1,074 \$19 \$164 \$1,658 \$1,782		\$1,527 \$2 \$0 \$317 \$2,380		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	

Departmer	it of Public Health and Environment									
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req		
-	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4150	Interest Expense	\$2,956		\$1,213		\$0		\$0		
4180	Official Functions	\$660		\$17,293		\$0		\$0		
4220	Registration Fees	\$5,079		\$3,577		\$0		\$0		
5420	Purchased Services - Counties	\$17,400		\$0		\$0		\$0		
6222	Office Furniture And Systems - Direct Purchase	\$0		\$115,904		\$0		\$0		
Subtotal All O	ther Operating	\$104,009		\$204,287		\$89,791		\$85,563		
Total Line Iten	n Expenditures	\$3,692,021	30.0	\$3,495,063	25.6	\$3,394,259	44.0	\$3,501,995	44.3	
Water Quali	ity Certification Sector - 05. Water Quality Control	Division (B) Clean Water 9	Sectors							
	rvices - Employees	Division, (b) Clean water C	ectors,							
Object Group	Object Group Name									
FTE	Total FTE		0.2		0.2		1.5		1.5	
1000	Total Employee Wages and Benefits	\$27,526		\$28,583		\$182,697		\$210,432		
Object Code	Object Name									
1000	Personal Services	\$0		\$0		\$182,697		\$210,432		
1110	Regular Full-Time Wages	\$20,853		\$21,560		\$0		\$0		
1111	Regular Part-Time Wages	\$57		\$0		\$0		\$0		
1510	Dental Insurance	\$153		\$113		\$0		\$0		
1511	Health Insurance	\$2,131		\$2,264		\$0		\$0		
1512	Life Insurance	\$27		\$29		\$0		\$0		
1513	Short-Term Disability	\$40		\$41		\$0		\$0		
1520	FICA-Medicare Contribution	\$295		\$308		\$0		\$0		
1521	Other Retirement Plans	\$38		\$343		\$0		\$0		
1522	PERA	\$2,023		\$1,808		\$0		\$0		
1524	PERA - AED	\$962		\$1,060		\$0		\$0		
1525	PERA - SAED	\$948		\$1,060		\$0		\$0		
Personal Ser	rvices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Cubtatal All D	annual Camina	¢27 F20	0.0	¢20 E02	0.2	¢402.007	4.5	\$240,422	4.5	
Subtotal All Pe	ersonal Services	\$27,526	0.2	\$28,583	0.2	\$182,697	1.5	\$210,432	1.5	
	rating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$35,153		\$35,153		
5200	Total Other Payments	\$0		\$27,607		\$0		\$0		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$35,153		\$35,153		
5781	Grants To Nongovernmental Organizations	\$0		\$27,607		\$0		\$0		
Subtotal All O	ther Operating	\$0		\$27,607		\$35,153		\$35,153		
Total Line Iten	n Expenditures	\$27,526	0.2	\$56,190	0.2	\$217,850	1.5	\$245,585	1.5	
		· ·								

Line Item Object Code Detail		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
		Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure	FTI
	Program Costs - 05. Water Quality Control Division, (C) Clean Water Program,				
	vices - Employees					
Object Group	Object Group Name	_				
FTE	Total FTE	0		0.6		0.7
1000	Total Employee Wages and Benefits	\$0	\$187,481	\$514,673	\$519,419	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$514,673	\$519,419	
1110	Regular Full-Time Wages	\$0	\$141,623	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$110	\$0	\$0	
1330	Board Member Compensation	\$0	\$4,560	\$0	\$0	
1510	Dental Insurance	\$0	\$976	\$0	\$0	
1511	Health Insurance	\$0	\$10,506	\$0	\$0	
1512	Life Insurance	\$0	\$186	\$0	\$0	
1513	Short-Term Disability	\$0	\$269	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$1,967	\$0	\$0	
1522	PERA	\$0	\$13,744	\$0	\$0	
1524	PERA - AED	\$0	\$6,770	\$0	\$0	
1525	PERA - SAED	\$0	\$6,770	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$4,792	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$0	\$4,792	\$0	\$0	
Subtotal All Per	rsonal Services	\$0 0	\$192,274	\$514,673 0.6	\$519,419	0.7
All Other One	sting Evenditures					
All Other Opera Object Group	tting Expenditures Object Group Name					
2000	Total Operating Expenses	\$0	\$80,668	\$0	\$0	
3000	Total Travel Expenses	\$0	\$33,529	\$0	\$0	
5000	Total Intergovernmental Payments	\$0	\$17,400	\$0	\$0	
5200	Total Other Payments	\$0	\$0	\$437,979	\$434,226	
6000	Total Capitalized Property Purchases	\$0	\$9,151	\$0	\$0	
7000	Total Transfers	\$0	\$194,000	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$0	\$0	
2259	Parking Fees	\$0	\$485	\$0	\$0	
2511	In-State Common Carrier Fares	\$0	\$461	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$15,269	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,119	\$0	\$0	
2521 2521	In-State/Non-Employee - Common Carrier	\$0	\$1,119 \$15	\$0 \$0	\$0	
2521 2522	In-State/Non-Employee - Common Camer In-State/Non-Employee - Personal Per Diem	\$0 \$0	\$3,049	\$0 \$0	\$0 \$0	
2522 2523				\$0 \$0	\$0 \$0	
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0 \$0	\$5,941 \$2,250		* -	
2531	Out-Of-State Common Carrier Fares	\$0	\$2,259	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$5,415	\$0	\$0	
2610	Advertising And Marketing	\$0	\$979	\$0	\$0	

Line Item Object Code Detail		FY 2016-17 Actual	FY 2017-18 Actu	al FY 2018-19 Appropri	ation FY 2019-20 Gov	/ Req
		Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure	FTE
2820	Purchased Services	\$0	\$79	\$0	\$0	
3110	Supplies & Materials	\$0	\$2,303	\$0	\$0	
3113	Clothing and Uniform Allowance	\$0	\$472	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$61	\$0	\$0	
3121	Office Supplies	\$0	\$29	\$0	\$0	
3123	Postage	\$0	\$33	\$0	\$0	
3128	Noncapitalizable Equipment	\$0	\$936	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$824	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$59,010	\$0	\$0	
4100	Other Operating Expenses	\$0	\$241	\$0	\$0	
4180	Official Functions	\$0	\$5,368	\$0	\$0	
4220	Registration Fees	\$0	\$9,850	\$0	\$0	
5200	Other Payments	\$0	\$0	\$437,979	\$434,226	
5420	Purchased Services - Counties	\$0	\$17,400	\$0	\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0	\$9,151	\$0	\$0	
7000	Transfers	\$0	\$110,000	\$0	\$0	
700B	Operating Transfers to Agriculture	\$0	\$84,000	\$0	\$0	
Subtotal Al	I Other Operating	\$0	\$334,748	\$437,979	\$434,226	
Total Line	tem Expenditures	\$0	0 \$527,022	0 \$952,652	0.6 \$953,645	0.7

Local Grants and Contracts - 05. Water Quality Control Division, (C) Clean Water Program,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		14.3	0	0	0	
1000	Total Employee Wages and Benefits	\$1,775,887	\$2,188,271	\$1,005,732	\$1,005,732		
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$1,005,732	\$1,005,732	_	
1110	Regular Full-Time Wages	\$1,268,882	\$1,607,265	\$0	\$0		
1111	Regular Part-Time Wages	\$48,420	\$10,151	\$0	\$0		
1121	Temporary Part-Time Wages	\$11,033	\$28,650	\$0	\$0		
1330	Board Member Compensation	\$4,000	\$3,360	\$0	\$0		
1340	Employee Cash Incentive Awards	\$1,200	\$0	\$0	\$0		
1360	Non-Base Building Performance Pay	\$0	\$197	\$0	\$0		
1510	Dental Insurance	\$8,493	\$9,053	\$0	\$0		
1511	Health Insurance	\$158,356	\$179,086	\$0	\$0		
1512	Life Insurance	\$1,765	\$2,234	\$0	\$0		
1513	Short-Term Disability	\$2,493	\$3,072	\$0	\$0		
1520	FICA-Medicare Contribution	\$18,471	\$23,094	\$0	\$0		
1521	Other Retirement Plans	\$20,839	\$26,718	\$0	\$0		
1522	PERA	\$109,177	\$135,434	\$0	\$0		
1524	PERA - AED	\$61,419	\$79,878	\$0	\$0		
1525	PERA - SAED	\$60,761	\$79,878	\$0	\$0		
1531	Higher Education Tuition Reimbursement	\$467	\$0	\$0	\$0		
1622	Contractual Employee PERA	\$57	\$102	\$0	\$0		
1624	Contractual Employee Pera AED	\$27	\$50	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$27	\$50	\$0	\$0		

Department of Public Health and Environment								Schedule 14E		
Line Item Obje	ct Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actua	al F FTE	Y 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov Req Expenditure	FTE	
	vices - Contract Services	Expenditure	FIE	Expenditure	FIE	Expenditure	rie	Expenditure	FIE	
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$31,705		\$45,142		\$0		\$0		
	(** • • • • • • • • • • • • • • • • • •		¥ 10,1 1 <u></u>		**		**		
Object Code	Object Name									
1910	Personal Services - Temporary	\$31,705		\$33,493		\$0		\$0		
1960	Personal Services - Information Technology	\$0		\$11,650		\$0		\$0		
Subtotal All Pe	ersonal Services	\$1,807,592	14.3	\$2,233,413	0	\$1,005,732	0	\$1,005,732		
•	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$321,821		\$150,783		\$0		\$0		
3000	Total Travel Expenses	\$41,294		\$42,752		\$0		\$0		
5000	Total Intergovernmental Payments	\$7,001,196		\$4,978,912		\$0		\$0		
5200	Total Other Payments	\$653,146		\$1,626,669		\$2,308,245		\$2,308,245		
6000	Total Capitalized Property Purchases	\$91,820		(\$1,618)		\$0		\$0		
7000	Total Transfers	\$278,519		\$0		\$0		\$0		
Object Code	Object Name									
2259	Parking Fees	\$411		\$1,800		\$0		\$0		
2511	In-State Common Carrier Fares	\$933		\$377		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$15,249		\$22,342		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,280		\$807		\$0		\$0		
2514	State-Owned Aircraft	\$0		\$565		\$0		\$0		
2515	State-Owned Vehicle Charge	\$33		\$0		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$910		\$2,162		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,185		\$2,933		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$6,385		\$2,689		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$7,318		\$10,876		\$0		\$0		
2610	Advertising And Marketing	\$1,896		\$154		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$8,603		\$0		\$0		\$0		
2680	Printing And Reproduction Services	\$52		\$80		\$0		\$0		
2681	Photocopy Reimbursement	\$205		\$0		\$0		\$0		
2820	Purchased Services	\$206,976		\$126,071		\$0		\$0		
3110	Supplies & Materials	\$3,967		\$2,189		\$0		\$0		
3113	Clothing and Uniform Allowance	\$337		\$207		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$81		\$48		\$0		\$0		
3121	Office Supplies	\$2,439		\$1,254		\$0		\$0		
3123	Postage	\$195		\$283		\$0		\$0		
3126	Repair and Maintenance	\$99		\$0		\$0		\$0		
3128	Noncapitalizable Equipment	\$0		\$214		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$303		\$530		\$0		\$0		
3140	Noncapitalizable Information Technology	\$62,970		\$1,416		\$0		\$0		
4100	Other Operating Expenses	\$215		\$0		\$0		\$0		
4180	Official Functions	\$24,769		\$9,137		\$0		\$0		
4220	Registration Fees	\$8,303		\$7,399		\$0		\$0		
5110	Grants - Cities	\$2,402,420		\$1,548,110		\$0		\$0		
5111	Grants - Cities - Federal Pass Thru	\$25,290		\$0		\$0		\$0		
5140	Grants - Intergovernmental	\$53,791		\$0		\$0		\$0		

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Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure F	FY 2018-19 Appropriation FIE Expenditure FI	n FY 2019-20 Gov Req	FTE
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,497,247	\$1,660,877	\$0	\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	(\$121,262)	\$0	\$0	\$0	
5161	Grants - Other States - Federal Pass Thru	\$0	\$18,100	\$0	\$0	
5180	Grants - Special Districts	\$2,976,314	\$1,685,914	\$0	\$0	
5181	Grants - Special Districts - Federal Pass Thru	(\$3,266)	\$0	\$0	\$0	
5200	Other Payments	\$0	\$0	\$2,308,245	\$2,308,245	
5450	Purchased Services - Local District Colleges	\$82,718	\$153,854	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$648,680	\$1,557,238	\$0	\$0	
5881	Distributions To Nongovernmental Organizations	\$4,466	\$69,432	\$0	\$0	
6511	Capitalized Personal Services - Information Technology	\$91,820	(\$1,618)	\$0	\$0	
7000	Transfers	\$278,519	(ψ1,010) \$0	\$0	\$0	
Subtotal All Ot		\$8,387,796	\$6,797,497	\$2,308,245	\$2,308,245	
Total Line Item	n Expenditures	\$10,195,388 14.3	\$9,030,910	0 \$3,313,977	0 \$3,313,977	0
Water Quali	ty Improvement - 05. Water Quality Control Division, ((C) Clean Water Program.				
Personal Ser	vices - Employees	,				
Object Group	Object Group Name					
FTE	Total FTE	0		0	0	0
1000	Total Employee Wages and Benefits	\$3,751	\$12,927	\$8,360	\$8,360	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$8,360	\$8,360	
1110	Regular Full-Time Wages	\$2,877	\$9,843	\$0	\$0	
1510	Dental Insurance	\$14	\$50	\$0	\$0	
1511	Health Insurance	\$254	\$913	\$0	\$0	
1512	Life Insurance	\$5	\$16	\$0	\$0	
1513	Short-Term Disability	\$5	\$18	\$0	\$0	
1520	FICA-Medicare Contribution	\$41	\$140	\$0	\$0	
1522	PERA	\$286	\$981	\$0	\$0	
1524	PERA - AED	\$135	\$483	\$0	\$0	
1525	PERA - SAED	\$134	\$483	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Object Code	Object rame					
Subtotal All Pe	ersonal Services	\$3,751 0	\$12,927	0 \$8,360	0 \$8,360	0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$238	\$152	\$0	\$0	
5000	Total Intergovernmental Payments	\$115,513	\$177,200	\$0	\$0	
5200	Total Other Payments	\$22,833	\$21,550	\$1,541,640	\$1,541,640	
Object Code	Object Name					
4150	Interest Expense	\$238	\$152	\$0	\$0	
5140	Grants - Intergovernmental	\$95,041	\$92,305	\$0	\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$11,593	\$0	\$0	
- •		**	Ţ,== 0	40	* -	

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Re	eq
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$73,302		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,541,640		\$1,541,640	
5410	Purchased Services - Cities	\$20,472		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$22,833		\$21,550		\$0		\$0	
Subtotal All Otl	her Operating	\$138,584		\$198,902		\$1,541,640		\$1,541,640	
Total Line Item	Expenditures	\$142,335	0	\$211,829	0	\$1,550,000	0	\$1,550,000	(
Personal Se	rvices - 05. Water Quality Control Division, (D) Drin	king Water Program.							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		54.3		49.5		65.6		65.6
1000	Total Employee Wages and Benefits	\$6,623,156		\$6,308,402		\$6,942,377		\$7,041,096	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,942,377		\$7,041,096	
1110	Regular Full-Time Wages	\$4,833,916		\$4,632,562		\$0		\$0	
1111	Regular Part-Time Wages	\$130,374		\$55,657		\$0		\$0	
1121	Temporary Part-Time Wages	\$24,393		\$24,606		\$0		\$0	
1330	Board Member Compensation	\$1,460		\$1,580		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$318		\$0		\$0	
1510	Dental Insurance	\$29,406		\$27,579		\$0		\$0	
1511	Health Insurance	\$567,280		\$565,395		\$0		\$0	
1512	Life Insurance	\$6,597		\$6,209		\$0		\$0	
1513	Short-Term Disability	\$9,410		\$8,882		\$0		\$0	
1520	FICA-Medicare Contribution	\$69,951		\$66,257		\$0		\$0	
1521	Other Retirement Plans	\$49,040		\$36,095		\$0		\$0	
1522	PERA	\$440,671		\$426,985		\$0		\$0	
1524	PERA - AED	\$231,479		\$228,118		\$0		\$0	
1525	PERA - SAED	\$229,039		\$228,118		\$0		\$0	
1000	Contractual Employee PERA	\$20		\$20		\$0		\$0	
1622	· ·	\$10		\$10		\$0		\$0	
1622 1624	Contractual Employee Pera AED								

Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$16,561	\$9,901	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Object Code 1910 Subtotal All Pe	Object Name Personal Services - Temporary	Expenditure \$16,561	FTE	Expenditure \$9,901	FTE	FY 2018-19 Appropri Expenditure \$0	FTE	FY 2019-20 Gov Req Expenditure	FTE
1910 Subtotal All Pe	Personal Services - Temporary	\$16,561		\$9,901		\$0			
Subtotal All Pe		\$16,561		\$9,901		0.2			
	ersonal Services					ΨΟ		\$0	
	0.001.01.000	\$6,639,716	54.3	\$6,318,303	49.5	\$6,942,377	65.6	\$7,041,096	65.6
All Other Oper Object Group	rating Expenditures Object Group Name								
2000	Total Operating Expenses	\$478		\$694		\$0		\$0	
3000	Total Travel Expenses	(\$189)		\$12		\$0 \$0		\$0 \$0	
		(ψ103)		∠ا Ψ		Ψ		ΨΟ	
Object Code	Object Name								
2512	In-State Personal Travel Per Diem	(\$189)	_	\$0	_	\$0	_	\$0	_
2531	Out-Of-State Common Carrier Fares	\$0		\$12		\$0		\$0	
4150	Interest Expense	\$478		\$694		\$0		\$0	
Subtotal All Ot	ther Operating	\$289		\$706		\$0		\$0	
Total Line Item	n Expenditures	\$6,640,005	54.3	\$6,319,008	49.5	\$6,942,377	65.6	\$7,041,096	65.6
	<u> </u>								
	Expenses - 05. Water Quality Control Division, (D) Drink	ing Water Program,							
	rvices - Employees								
Object Group			0		0		0		0
FTE 1000	Total FTE Total Employee Wages and Benefits	# 000	0	ФО.	0	ΦO	0	ΦΛ	G
1000	Total Employee Wages and Benefits	\$800		\$0		\$0		\$0	
Object Code	Object Name								
1340	Employee Cash Incentive Awards	\$800		\$0		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$13,439		\$0		\$0	
Object Code	Object Name							_	
1910	Personal Services - Temporary	\$0		\$1,789		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$11,650		\$0 \$0		\$0 \$0	
						•			
Subtotal All Pe	ersonal Services	\$800	0	\$13,439	0	\$0	0	\$0	0
All Other Oner	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$199,849		\$113,055		\$1,082,940		\$1,082,940	
3000	Total Travel Expenses	\$75,028		\$74,340		\$0		\$0	
5000	Total Intergovernmental Payments	\$91,995		\$231,233		\$0		\$0	
5200	Total Other Payments	\$442,769		\$186,657		\$0		\$0	
	Total Capitalized Property Purchases	\$91,820		\$12,055		\$0		\$0	
6000									
	Object Name								
Object Code	Object Name Operating Expense	\$0		0.2		\$1 082 940		\$1 082 940	
Object Code 2000	Operating Expense	\$0 \$59.749		\$0 \$0		\$1,082,940 \$0		\$1,082,940 \$0	
Object Code 2000 2231	Operating Expense Information Technology Maintenance	\$59,749		\$0		\$0		\$0	
Object Code 2000	Operating Expense								

		FY 2016-17 Actual	FY 2017-18 Actu	ial FY 2018-19 Appropria	ation FY 2019-20 Gov Req
Line Item	Object Code Detail	Expenditure F1	Expenditure	FTE Expenditure	FTE Expenditure F1
2511	In-State Common Carrier Fares	\$526	\$422	\$0	\$0
2512	In-State Personal Travel Per Diem	\$57,636	\$58,051	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,918	\$2,570	\$0	\$0
2514	State-Owned Aircraft	\$0	\$2,663	\$0	\$0
2515	State-Owned Vehicle Charge	\$97	\$117	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,083	\$23	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,394	\$394	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,328	\$4,669	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,046	\$5,431	\$0	\$0
2610	Advertising And Marketing	\$315	\$204	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,467	\$8	\$0	\$0
2680	Printing And Reproduction Services	\$755	\$394	\$0	\$0
2820	Purchased Services	\$8,488	\$2,913	\$0	\$0
3110	Supplies & Materials	\$6,687	\$3,325	\$0	\$0
3113	Clothing and Uniform Allowance	\$166	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$354	\$125	\$0	\$0
3121	Office Supplies	\$4,713	\$1,773	\$0	\$0
3123	Postage	\$7,512	\$6,032	\$0	\$0
3128	Noncapitalizable Equipment	\$830	\$944	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$487	\$234	\$0	\$0
3140	Noncapitalizable Information Technology	\$77,988	\$63,298	\$0	\$0
4100	Other Operating Expenses	\$2,910	\$1,146	\$0	\$0
4140	Dues And Memberships	\$0	\$9,200	\$0	\$0
4180	Official Functions	\$6,123	\$5,378	\$0	\$0
4220	Registration Fees	\$7,839	\$10,282	\$0	\$0
5110	Grants - Cities	\$4,005	\$0	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$44,966	\$103,425	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$28,760	\$19,112	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$5,969	\$0	\$0
5170	Grants - School Districts	\$0	\$22,118	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$14,264	\$80,608	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$442,769	\$186,657	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$0	\$13,673	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$91,820	(\$1,618)	\$0	\$0
Subtotal A	II Other Operating	\$901,460	\$617,341	\$1,082,940	\$1,082,940

I otal Line	Item Expenditures	\$902,260	0 \$630,780	0 \$1,082,940	0 \$1,082,940

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

	vices - Employees	, (,,			
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Obje	al Services - Contract Services Group Object Group Name Code Object Name All Personal Services T Operating Expenditures Group Object Group Name Total Transfers Code Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$3,148,269		\$3,254,049		\$4,001,200		\$4,001,200	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$4,001,200		\$4,001,200	
7100	Transfers Out For Indirect Costs	\$2,087,350		\$1,935,334		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,060,918		\$1,318,714		\$0		\$0	
Subtotal All Ot	her Operating	\$3,148,269		\$3,254,049		\$4,001,200		\$4,001,200	
Total Line Item	Expenditures	\$3,148,269	0	\$3,254,049	0	\$4,001,200	0	\$4,001,200	(

Public I	Health and Environment	FY 2016-17 A Expenditu		FY 2017-18 Appropria		n Appropriation		Schedule 14 FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
06. Haza Prograr	ardous Materials and Waste M	lanagement Div	vision, (A	a) Administrat	ion				
1.000.00	CENTOD EXECUTIVE CEDVICE	2.500	0.0						
160SES	SENIOR EXECUTIVE SERVICE	2,598	0.0						
H1A7XX	PROGRAM MANAGEMENT VI	2,006	0.0						
H1B2XX	ADMINISTRATOR II	936	0.0						
H1B3XX	ADMINISTRATOR III	4,608	0.1						
H1B4XX	ADMINISTRATOR IV	1,602	0.0						
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	919	0.0						
H4K2XX	MKTG & COMM SPEC II	628	0.0						
H4K5XX	MKTG & COMM SPEC V	791	0.0						
H4M3XX	TECHNICIAN III	1,662	0.0						
H4M4XX	TECHNICIAN IV	952	0.0						
H4R1XX	PROGRAM ASSISTANT I	3,588	0.1						
H4R2XX	PROGRAM ASSISTANT II	25,618	0.4	23,031	0.4				
H6G8XX	MANAGEMENT	25,227	0.2	22,248	0.2				
H6Q1XX	RECORDS ADMINISTRATOR I	1,147	0.0						
H8A2XX	ACCOUNTANT II	471	0.0						
13A3*E	ENVIRON PROTECT SPEC II	566	0.0						
13A6*E	ENVIRON PROTECT SPEC V	9,007	0.1						
13B3*G	PHY SCI RES/SCIENTIST II	1,407	0.0						
	Costs Position Detail TOTAL for Object 0, 1111, 1210, and 1211	\$ 90,100	1.0	\$ 45,279	0.6	\$ -	-	\$ -	-

Public H	lealth and Environment	FY 2016-17 A Expenditu		FY 2017-18 A		FY 2018-19 Appropria		Sche FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ardous Materials and Waste N	lanagement Div	rision, (B) Hazardous V	Waste Co	ontrol Program	n	T	
Persona	al Services								
160SES	SENIOR EXECUTIVE SERVICE	37,169	0.2	45,388	0.3				
H1A2XX	PROGRAM MANAGEMENT I			25,045	0.3				
H1A4XX	PROGRAM MANAGEMENT III			35,072	0.2				
H1A7XX	PROGRAM MANAGEMENT VI	28,700	0.2						
H1B2XX	ADMINISTRATOR II	13,390	0.2						
H1B3XX	ADMINISTRATOR III	69,117	1.0	94,716	1.3				
H1B4XX	ADMINISTRATOR IV	53,586	0.6	30,279	0.3				
H1B5XX	ADMINISTRATOR V	47,872	0.4	81,508	0.8				
H1D2XX	DATA MANAGEMENT II	84,612	1.4	97,827	1.6				
H1D3XX	DATA MANAGEMENT III	15,063	0.3	35,368	0.6				
H1D4XX	DATA MANAGEMENT IV	47,220	0.6	63,061	0.7				
H1H3XX	CONTRACT ADMINISTRATOR III	13,500	0.2	18,461	0.3				
H4K2XX	MKTG & COMM SPEC II	8,473	0.2	14,149	0.3				
H4K5XX	MKTG & COMM SPEC V	12,114	0.1	19,066	0.2				
H4M3XX	TECHNICIAN III	23,772	0.4	29,090	0.5				
H4M4XX	TECHNICIAN IV	13,615	0.2	16,710	0.3				
H4R1XX	PROGRAM ASSISTANT I	20,369	0.3	25,051	0.4				
H6Q1XX	RECORDS ADMINISTRATOR I	16,403	0.2						
H8A2XX	ACCOUNTANT II	6,747	0.1	8,268	0.1				
12C3*C	ENGINEER-IN-TRAINING III	5,226	0.1	1,222	0.0				
12C4*C	PROFESSIONAL ENGINEER I	283,176	2.6	336,912	3.0				
12C5*C	PROFESSIONAL ENGINEER II	4,355	0.0	60	0.0				
I3A1IE	ENVIRON PROTECT INTERN	35,739	0.8	18,260	0.3				
I3A2TE	ENVIRON PROTECT SPEC I	37,002	0.5						
13A3*E	ENVIRON PROTECT SPEC II	463,309	5.1	461,963	4.9				
13A4*C	ENVIRON PROTECT SPEC III	84,452	0.7	80,345	0.7				

Public Health and Environment							Sche	dule 14/
	FY 2016-17 A Expenditu		FY 2017-18 A Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	vernor's
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*E ENVIRON PROTECT SPEC III	190,893	1.8	218,691	1.9				
I3A5*E ENVIRON PROTECT SPEC IV	213,922	1.8	221,068	1.7				
I3A5*G ENVIRON PROTECT SPEC IV	94,907	0.8	110,988	0.8				
I3A6*E ENVIRON PROTECT SPEC V	205,582	1.4	209,534	1.4				
I3B3*G PHY SCI RES/SCIENTIST II	20,124	0.2	24,819	0.3				
I3B5*G PHY SCI RES/SCIENTIST IV	2,935	0.0						
Hazardous Waste Control Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,153,343	22.6	\$ 2,322,919	22.9	\$ -	-	\$ -	-
06. Hazardous Materials and Waste Ma	anagement Div	rision, (C	s) Solid Waste	Control	Program			
06. Hazardous Materials and Waste Ma Solid Waste Control Program	anagement Div	rision, (C	S) Solid Waste	Control	Program			
		. •		Control	Program			
Solid Waste Control Program	anagement Div	vision, (C	39,932		Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I		. •		0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III		. •	39,932 22,146	0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI	34,085	0.2	39,932 22,146	0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II	34,085 26,319 12,514	0.2	39,932 22,146 31,070	0.2 0.2 0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III	34,085	0.2	39,932 22,146 31,070	0.2 0.2 0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III H1B4XX ADMINISTRATOR IV	26,319 12,514 63,201	0.2 0.2 0.2 0.9	39,932 22,146 31,070 1,272 83,906	0.2 0.2 0.2 - 1.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III H1B4XX ADMINISTRATOR IV	26,319 12,514 63,201 20,985 43,900	0.2 0.2 0.2 0.9 0.2	39,932 22,146 31,070 1,272 83,906 2,178 72,084	0.2 0.2 0.2 - 1.2 0.0	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III H1B4XX ADMINISTRATOR IV H1B5XX ADMINISTRATOR V H1D2XX DATA MANAGEMENT II	26,319 12,514 63,201 20,985	0.2 0.2 0.2 0.9 0.2 0.4	39,932 22,146 31,070 1,272 83,906 2,178 72,084 27,961	0.2 0.2 0.2 - 1.2 0.0 0.7	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III H1B4XX ADMINISTRATOR IV H1B5XX ADMINISTRATOR V H1D2XX DATA MANAGEMENT II H1D3XX DATA MANAGEMENT III	34,085 26,319 12,514 63,201 20,985 43,900 78,570 13,822	0.2 0.2 0.9 0.2 0.4 1.0 0.3	39,932 22,146 31,070 1,272 83,906 2,178 72,084 27,961 84,424	0.2 0.2 0.2 - 1.2 0.0 0.7 0.5 1.4	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR III H1B4XX ADMINISTRATOR IV H1B5XX ADMINISTRATOR V H1D2XX DATA MANAGEMENT II H1D3XX DATA MANAGEMENT III H1D3XX CONTRACT ADMINISTRATOR III	34,085 26,319 12,514 63,201 20,985 43,900 78,570 13,822 12,435	0.2 0.2 0.2 0.9 0.2 0.4 1.0	39,932 22,146 31,070 1,272 83,906 2,178 72,084 27,961 84,424 16,354	0.2 0.2 0.2 - 1.2 0.0 0.7 0.5	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR IV H1B5XX ADMINISTRATOR V H1B5XX ADMINISTRATOR V H1D2XX DATA MANAGEMENT II H1D3XX DATA MANAGEMENT III H1D3XX DATA MANAGEMENT III H1H3XX CONTRACT ADMINISTRATOR III H4K2XX MKTG & COMM SPEC II	34,085 26,319 12,514 63,201 20,985 43,900 78,570 13,822 12,435 7,881	0.2 0.2 0.9 0.2 0.4 1.0 0.3 0.2	39,932 22,146 31,070 1,272 83,906 2,178 72,084 27,961 84,424 16,354 12,504	0.2 0.2 0.2 - 1.2 0.0 0.7 0.5 1.4 0.2 0.2	Program			
Solid Waste Control Program 160SES SENIOR EXECUTIVE SERVICE H1A2XX PROGRAM MANAGEMENT I H1A4XX PROGRAM MANAGEMENT III H1A7XX PROGRAM MANAGEMENT VI H1B2XX ADMINISTRATOR II H1B3XX ADMINISTRATOR IV H1B5XX ADMINISTRATOR V H1B5XX ADMINISTRATOR V H1D2XX DATA MANAGEMENT II H1D3XX DATA MANAGEMENT III H1D3XX DATA MANAGEMENT III H1H3XX CONTRACT ADMINISTRATOR III H4K2XX MKTG & COMM SPEC II	34,085 26,319 12,514 63,201 20,985 43,900 78,570 13,822 12,435	0.2 0.2 0.9 0.2 0.4 1.0 0.3 0.2	39,932 22,146 31,070 1,272 83,906 2,178 72,084 27,961 84,424 16,354	0.2 0.2 0.2 - 1.2 0.0 0.7 0.5 1.4 0.2	Program			

Public I	Health and Environment							Sche	dule 14A
		FY 2016-17 A Expenditu		FY 2017-18 A Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	18,681	0.3	22,179	0.3				
H4R2XX	PROGRAM ASSISTANT II	81	-						
H6Q1XX	RECORDS ADMINISTRATOR I	15,042	0.2						
H8A2XX	ACCOUNTANT II	6,188	-	7,325	0.1				
12C3*C	ENGINEER-IN-TRAINING III	74,142	0.8	80,054	0.9				
12C4*C	PROFESSIONAL ENGINEER I	200,685	2.1	226,612	2.1				
12C5*C	PROFESSIONAL ENGINEER II			3,859	-				
I3A1IE	ENVIRON PROTECT INTERN	18,001	0.3						
I3A2TE	ENVIRON PROTECT SPEC I			58,934	0.9				
13A3*E	ENVIRON PROTECT SPEC II	763,953	8.7	804,048	8.8				
13A4*C	ENVIRON PROTECT SPEC III	109,162	0.9	110,191	1.0				
13A4*E	ENVIRON PROTECT SPEC III	282,996	2.7	288,519	2.5				
13A5*E	ENVIRON PROTECT SPEC IV	251,850	2.0	244,969	1.9				
13A6*E	ENVIRON PROTECT SPEC V	27,685	0.2	36,893	0.3				
13B3*G	PHY SCI RES/SCIENTIST II	18,455	0.2	21,787	0.2				
	te Control Program Position Detail r Object Codes 1110, 1111, 1210, and	\$ 2,146,989	22.8	\$ 2,357,452	24.8	\$ -	-	\$ -	-
Remedi	ardous Materials and Waste N iation Programs al Services	lanagement Div	rision, (D) Contaminate	ed Site C	leanups and			
160SES	SENIOR EXECUTIVE SERVICE	30,821	0.2	33,828	0.2				
H1A2XX	PROGRAM MANAGEMENT I			18,771	0.2				
H1A4XX	PROGRAM MANAGEMENT III			26,320	0.2				
H1A7XX	PROGRAM MANAGEMENT VI	23,798	0.2						
H1B2XX	ADMINISTRATOR II	11,103	0.2						
H1B3XX	ADMINISTRATOR III	57,352	0.8	71,079	1.0				

	ealth and Environment	FY 2016-17 A Expenditu		FY 2017-18 A		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item E	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ADMINISTRATOR IV	47,943	0.5	49,096	0.5				
H1B5XX	ADMINISTRATOR V	39,696	0.4	61,061	0.6				
H1D2XX	DATA MANAGEMENT II	25,035	0.4	20,546	0.3				
H1D3XX	DATA MANAGEMENT III	12,488	0.3	26,537	0.5				
H1H3XX	CONTRACT ADMINISTRATOR III	11,177	0.2	13,854	0.2				
H4K2XX	MKTG & COMM SPEC II	6,991	0.1	10,592	0.2				
H4K5XX	MKTG & COMM SPEC V	28,426	0.3	22,664	0.2				
H4M3XX	TECHNICIAN III	19,712	0.4	21,810	0.4				
H4M4XX	TECHNICIAN IV	11,290	0.2	12,489	0.2				
H4R1XX	PROGRAM ASSISTANT I	39,757	0.6	40,275	0.6				
H6Q1XX	RECORDS ADMINISTRATOR I	13,601	0.2						
H8A2XX	ACCOUNTANT II	5,595	0.1	6,205	0.1				
2C4*C	PROFESSIONAL ENGINEER I	184,620	1.6	109,946	0.9				
2C5*C	PROFESSIONAL ENGINEER II	107,118	0.9	132,677	0.9				
3A2TE	ENVIRON PROTECT SPEC I	91,003	1.5	4,748	0.1				
3A3*C	ENVIRON PROTECT SPEC II	84,516	0.8	85,992	0.8				
3A3*E	ENVIRON PROTECT SPEC II	176,119	2.0	281,501	3.8				
3A4*C	ENVIRON PROTECT SPEC III	11,066	0.1	17,544	0.2				
3A4*E	ENVIRON PROTECT SPEC III	295,099	2.7	317,254	3.1				
3A5*E	ENVIRON PROTECT SPEC IV	215,874	1.7	215,133	1.7				
3A6*E	ENVIRON PROTECT SPEC V	96,617	0.7	93,221	0.7				
3B3*G	PHY SCI RES/SCIENTIST II	110,000	1.0	52,596	0.6				
3B4*G	PHY SCI RES/SCIENTIST III	96,936	0.9	96,959	0.8				
3B5*G	PHY SCI RES/SCIENTIST IV	3,290	0.0						
Program Po	red Site Cleanups and Remediation osition Detail TOTAL for Object Codes 1210, and 1211	\$ 1,857,042	18.8	\$ 1,842,700	18.8	\$ -	_	\$ -	-

Public I	Public Health and Environment		FY 2016-17 Actual Expenditures		Actual tion	FY 2018-19 Appropria		Sche FY 2019-20 Go Budget Re		
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Remedi	ardous Materials and Waste Nation Programs Mill Tailings Remedial Actio		vision, (D) Contaminat	ed Site C	leanups and				
160SES	SENIOR EXECUTIVE SERVICE	503		2,962	-					
G3A3XX	ADMIN ASSISTANT II	20,398	0.6							
H1A2XX	PROGRAM MANAGEMENT I			1,641	-					
H1A4XX	PROGRAM MANAGEMENT III			2,305	-					
H1A7XX	PROGRAM MANAGEMENT VI	388								
H1B2XX	ADMINISTRATOR II	181								
H1B3XX	ADMINISTRATOR III	1,170		6,224	-					
H1B4XX	ADMINISTRATOR IV	283		155	-					
H1B5XX	ADMINISTRATOR V	648		5,344	-					
H1D2XX	DATA MANAGEMENT II	536		1,797	-					
H1D3XX	DATA MANAGEMENT III	207		2,323	-					
H1H3XX	CONTRACT ADMINISTRATOR III	204		1,213	-					
H4K2XX	MKTG & COMM SPEC II	72		928	-					
H4K5XX	MKTG & COMM SPEC V	200		1,218	=					
H4M3XX	TECHNICIAN III	322		1,910	-					
H4M4XX	TECHNICIAN IV	184		1,094	=					
H4R1XX	PROGRAM ASSISTANT I	705		6,371	-					
H4R2XX	PROGRAM ASSISTANT II	56,680	0.9	63,600	0.9					
H6Q1XX	RECORDS ADMINISTRATOR I	222								
H8A2XX	ACCOUNTANT II	91		543	-					
12C5*C	PROFESSIONAL ENGINEER II	15,165	0.1	12,842	0.1					
I3A1IE	ENVIRON PROTECT INTERN	4,475	=							
I3A2TE	ENVIRON PROTECT SPEC I	21,966	0.4							
13A3*E	ENVIRON PROTECT SPEC II	75,287	0.8	142,364	1.4					
13A4*E	ENVIRON PROTECT SPEC III	·		8,175	-					
13A5*E	ENVIRON PROTECT SPEC IV	645		-						

Public F	Health and Environment							Sche	dule 14A
		FY 2016-17 <i>F</i> Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13A6*E	ENVIRON PROTECT SPEC V	2,995		20,632	0.1				
13B3*G	PHY SCI RES/SCIENTIST II	272		1,621	-				
	fill Tailings Remedial Action Program letail TOTAL for Object Codes 1110, and 1211	\$ 203,800	2.7	\$ 285,264	2.5	\$ -	-	\$ -	-
Remedi	ardous Materials and Waste Mation Programs Flats Program Costs	anagement Div	/ision, (C)) Contaminat	ed Site C	Cleanups and			
160SES	SENIOR EXECUTIVE SERVICE	1,929	0.0	2,930	0.0				
H1A2XX	PROGRAM MANAGEMENT I	1,929	0.0	1,625	0.0				
H1A4XX	PROGRAM MANAGEMENT III			2,280	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	1,489	0.0	2,233	0.0				
H1B2XX	ADMINISTRATOR II	695	0.0						
H1B3XX	ADMINISTRATOR III	3,548	0.1	6,157	0.1				
H1B4XX	ADMINISTRATOR IV	1,156	0.0	154	0.0				
H1B5XX	ADMINISTRATOR V	2,484	0.0	5,288	0.1				
H1D2XX	DATA MANAGEMENT II	1,642	0.0	1,775	0.0				
H1D3XX	DATA MANAGEMENT III	784	0.0	2,298	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	712	0.0	1,200	0.0				
H4K2XX	MKTG & COMM SPEC II	463	0.0	918	0.0				
H4K5XX	MKTG & COMM SPEC V	2,310	0.0	2,505	0.0				
H4M3XX	TECHNICIAN III	1,234	0.0	1,889	0.0				
H4M4XX	TECHNICIAN IV	707	0.0	1,082	0.0				
H4R1XX	PROGRAM ASSISTANT I	1,057	0.0	1,628	0.0				
H6Q1XX	RECORDS ADMINISTRATOR I	851	0.0						
H8A2XX	ACCOUNTANT II	350	0.0	537	0.0				
I3A2TE	ENVIRON PROTECT SPEC I	26,508	0.4						

Public	Health and Environment							Sche	dule 14
		FY 2016-17 A Expenditu		FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13A3*E	ENVIRON PROTECT SPEC II	6	0.0	49,349	0.6				
13A4*E	ENVIRON PROTECT SPEC III	90,499	0.8	91,286	0.8				
13A6*E	ENVIRON PROTECT SPEC V	4,417	0.0						
13B3*G	PHY SCI RES/SCIENTIST II	1,044	0.0	1,621	0.0				
	nts Program Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	\$ 143,887	1.4	\$ 174,523	1.8	\$ -	-	\$ -	_
Progra	m Costs						Г		Т
160SES	SENIOR EXECUTIVE SERVICE	3,134	0.0	3,621	0.0				
G2D2TX	DATA ENTRY OPERATOR I	·		27,191	0.7				
G3A3XX	ADMIN ASSISTANT II			12,911	0.3				
H1A2XX	PROGRAM MANAGEMENT I			2,010	0.0				
H1A4XX	PROGRAM MANAGEMENT III			2,818	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	2,420	0.0						
H1B2XX	ADMINISTRATOR II	1,129	0.0						
H1B3XX	ADMINISTRATOR III	6,942	0.1	7,610	0.1				
H1B4XX	ADMINISTRATOR IV	3,699	0.0	1,390	0.0				
H1B5XX	ADMINISTRATOR V	4,037	0.0	6,829	0.1				
H1D2XX	DATA MANAGEMENT II	7,401	0.1	2,189	0.0				
H1D3XX	DATA MANAGEMENT III	1,269	0.0	3,190	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III	1,129	0.0	1,483	0.0				
H4K2XX	MKTG & COMM SPEC II	696	0.0	1,366	0.0				
H4K5XX	MKTG & COMM SPEC V	9,894	0.1	12,172	0.1				
H4M3XX	TECHNICIAN III	2,005	0.0	2,335	0.0				
H4M4XX	TECHNICIAN IV	1,148	0.0	1,337	0.0				
H4R1XX	PROGRAM ASSISTANT I	52,169	0.9	54,002	0.9				
H4R2XX	PROGRAM ASSISTANT II	40,833	0.6						

Public	Health and Environment							Sche	dule 14A
		FY 2016-17 A Expenditu		FY 2017-18 A Appropriat		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6Q1XX	RECORDS ADMINISTRATOR I	1,383	0.0						
H8A2XX	ACCOUNTANT II	569	0.0	664	0.0				
12C4*C	PROFESSIONAL ENGINEER I	5,883	0.1						
I3A2TD	ENVIRON PROTECT SPEC I			90,381	1.3				
I3A2TE	ENVIRON PROTECT SPEC I	186,722	2.8	128,141	0.9				
13A3*D	ENVIRON PROTECT SPEC II	149,591	1.5	162,384	1.7				
13A3*E	ENVIRON PROTECT SPEC II	403,621	4.6	507,801	5.8				
13A4*D	ENVIRON PROTECT SPEC III	184,855	1.7	197,184	1.7				
13A4*E	ENVIRON PROTECT SPEC III	186,996	1.6	289,696	2.4				
13A5*E	ENVIRON PROTECT SPEC IV	217,741	1.7	146,221	1.2				
13A6*E	ENVIRON PROTECT SPEC V	127,060	0.8	2,626	0.0				
13B3*G	PHY SCI RES/SCIENTIST II	1,697	0.0	2,027	0.0				
	Management Program Position Detail r Object Codes 1110, 1111, 1210, and	\$ 1,604,022	17.0	\$ 1,669,581	17.6	\$ -	-	\$ -	-
	ardous Materials and Waste Marte Marte Marte Marte Marterials and Waste	•		•	rogram				
			iit i rogi	am					
160SES	SENIOR EXECUTIVE SERVICE	32,871	0.2	18,128	0.1				
H1A2XX	PROGRAM MANAGEMENT I	32,871			0.1				
H1A2XX H1A4XX			0.2	18,128					
H1A2XX	PROGRAM MANAGEMENT I	32,871 25,382		18,128 9,899	0.1				
H1A2XX H1A4XX H1A7XX H1B2XX	PROGRAM MANAGEMENT I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI ADMINISTRATOR II	25,382 64,407	0.2 0.2 1.0	18,128 9,899	0.1				
H1A2XX H1A4XX H1A7XX	PROGRAM MANAGEMENT I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI	25,382	0.2 0.2 1.0 0.8	18,128 9,899 14,098	0.1				
H1A2XX H1A4XX H1A7XX H1B2XX	PROGRAM MANAGEMENT I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI ADMINISTRATOR II	25,382 64,407	0.2 0.2 1.0	18,128 9,899 14,098	0.1				
H1A2XX H1A4XX H1A7XX H1B2XX H1B3XX	PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI ADMINISTRATOR III ADMINISTRATOR III	25,382 64,407 59,623	0.2 0.2 1.0 0.8	18,128 9,899 14,098 52,752 38,044	0.1 0.1 0.8 0.5				
H1A2XX H1A4XX H1A7XX H1B2XX H1B3XX H1B4XX	PROGRAM MANAGEMENT I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI ADMINISTRATOR II ADMINISTRATOR III ADMINISTRATOR IV	25,382 64,407 59,623 19,784	0.2 0.2 1.0 0.8 0.2	18,128 9,899 14,098 52,752 38,044 911	0.1 0.1 0.8 0.5 0.0				

Public Health and Environment		FY 2016-17 Actual Expenditures		Actual ion	FY 2018-19 Appropria		Schedule 14 FY 2019-20 Governor's Budget Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX CONTRACT ADMINISTRATOR III	12,067	0.2	7,421	0.1				
H4K2XX MKTG & COMM SPEC II	7,750		5,680	0.1				
H4K5XX MKTG & COMM SPEC V	10,236	0.1	6,721	0.1				
H4M3XX TECHNICIAN III	21,022	0.4	11,683	0.2				
H4M4XX TECHNICIAN IV	12,041	0.2	6,691	0.1				
H4R1XX PROGRAM ASSISTANT I	18,019	0.3	10,051	0.2				
H6Q1XX RECORDS ADMINISTRATOR I	14,506	0.2						
H8A2XX ACCOUNTANT II	6,015		3,324	0.0				
I2C5*C PROFESSIONAL ENGINEER II	5,215		2,438	0.0				
I3A3*E ENVIRON PROTECT SPEC II	219,320	2.4	229,170	2.4				
I3A4*E ENVIRON PROTECT SPEC III	95,748	0.8	97,956	0.8				
I3A5*E ENVIRON PROTECT SPEC IV	89,837	0.8	80,055	0.7				
I3A6*E ENVIRON PROTECT SPEC V	7,212		12,577	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	17,798	0.2	9,562	0.1				
Waste Tire Administration and Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	n \$ 822,086	9.1	\$ 676.882	7.3	\$ -	-	\$ -	_

	to Fubile Health and Environment	FY 2016-17 Actual	FY 2017-18 Actua	I FY 2018-19 Ap	propriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail		ΓE Expenditure	FTE Expend	•	Expenditure	FTI
Program Co	osts - 06. Hazardous Materials and Waste Managemen	t Division, (A) Administrati	on,				
	vices - Employees	,	·				
Object Group	Object Group Name						
FTE	Total FTE	1	.0	0.6	19.0		19.0
1000	Total Employee Wages and Benefits	\$117,606	\$56,331	\$2,276	,589	\$2,276,589	
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$2,276	,589	\$2,276,589	
1110	Regular Full-Time Wages	\$87,030	\$45,279		\$0	\$0	
1111	Regular Part-Time Wages	\$471	\$0		\$0	\$0	
1120	Temporary Full-Time Wages	\$29	\$0		\$0	\$0	
1121	Temporary Part-Time Wages	\$397	\$0		\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$34	\$0		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,598	\$0		\$0	\$0	
1340	Employee Cash Incentive Awards	\$704	(\$280)		\$0	\$0	
1510	Dental Insurance	\$378	\$136		\$0	\$0	
1511	Health Insurance	\$6,870	\$2,557		\$0	\$0	
1512	Life Insurance	\$126	\$62		\$0	\$0	
1513	Short-Term Disability	\$170	\$98		\$0	\$0	
1520	FICA-Medicare Contribution	\$1,294	\$684		\$0	\$0	
1521	Other Retirement Plans	\$134	\$0		\$0	\$0	
1522	PERA	\$8,908	\$3,638		\$0 \$0	\$0	
					•	\$0 \$0	
1524	PERA - AED	\$4,256	\$2,079		\$0		
1525	PERA - SAED	\$4,206	\$2,079		\$0	\$0	
	vices - Contract Services						
Object Group	Object Group Name	A. 100	40.000		20		
1100	Total Contract Services (Purchased Personal Services)	\$4,483	\$2,323		\$0	\$0	
Object Code	Object Name						
1940	Personal Services - Medical Services	\$4,483	\$2,323		\$0	\$0	
Subtotal All Pe	ersonal Services	\$122,089 1	.0 \$58,654	0.6 \$2,276	,589 19.0	\$2,276,589	19.0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$133,938	\$322,946	\$30	,000	\$30,000	
3000	Total Travel Expenses	\$4,116	\$499		\$0	\$0	
5200	Total Other Payments	\$50,800	\$0		\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$30	,000	\$30,000	
2110	Water and Sewer Services	\$0	\$1,442		\$0	\$0	
2230	Equipment Maintenance	\$220	\$0		\$0	\$0	
2231	Information Technology Maintenance	\$1,362	\$0		\$0	\$0	
2240	Motor Vehicle Maintenance	\$558	\$0		\$0	\$0	
2250	Miscellaneous Rentals	\$0	\$47,336		\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$12,917	\$0		\$0	\$0	
2259	Parking Fees	\$124	\$0		\$0	\$0	

Departme	ent of Public Health and Environment							Schedule) 14B
l ina Itam Oh	signt Code Potail	FY 2016-17 Actu		FY 2017-18 Actua	al FTE	FY 2018-19 Appropr	iation FTE	FY 2019-20 Gov Req	ETE
	oject Code Detail	Expenditure	FTE	Expenditure	FIE	Expenditure	FIE	Expenditure	FTE
2511 2512	In-State Common Carrier Fares In-State Personal Travel Per Diem	\$383 \$1,599		\$0 \$0		\$0 \$0		\$0 \$0	
2512 2513	In-State Personal Vehicle Reimbursement	\$35		\$0 \$0		\$0 \$0		\$0 \$0	
2513 2522	In-State Personal Verticle Rembulsement In-State/Non-Employee - Personal Per Diem	\$0		\$319		\$0 \$0		\$0 \$0	
2522 2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$34		\$68		\$0 \$0		\$0 \$0	
2523 2531	Out-Of-State Common Carrier Fares	\$533		(\$490)		\$0 \$0		\$0 \$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,533		(Ψ - 30) \$0		\$0 \$0		\$0 \$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$602		\$0 \$0		\$0 \$0	
2610	Advertising And Marketing	\$132		\$0		\$0		\$0	
2630	Communication Charges - External	\$136		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,209		(\$147)		\$0		\$0	
2680	Printing And Reproduction Services	\$4,167		(Ψ147) \$0		\$0 \$0		\$0 \$0	
2820	Purchased Services	\$11,760		\$236,572		\$0		\$0	
3110	Supplies & Materials	\$501		\$230,372		\$0 \$0		\$0 \$0	
3112	Automotive Supplies	\$37		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$184		\$0		\$0 \$0		\$0 \$0	
3120	Books/Periodicals/Subscriptions	\$1,194		\$175		\$0 \$0		\$0 \$0	
3121	Office Supplies	\$6,820		\$200		\$0 \$0		\$0 \$0	
3123	Postage	\$5,992		\$11		\$0 \$0		\$0 \$0	
3126	Repair and Maintenance	\$847		\$0		\$0 \$0		\$0 \$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,177		\$0		\$0 \$0		\$0 \$0	
3140	Noncapitalizable Information Technology	\$32,239		\$33,606		\$0 \$0		\$0 \$0	
3940	Electricity	\$32,239		\$1,593		\$0 \$0		\$0 \$0	
3970 3970	Natural Gas	\$0		\$467		\$0 \$0		\$0 \$0	
4140	Dues And Memberships	\$925		\$0		\$0 \$0		\$0 \$0	
4180	Official Functions	\$45,493		\$2,097		\$0 \$0		\$0 \$0	
4220	Registration Fees	\$5,946		(\$405)		\$0 \$0		\$0 \$0	
5781	Grants To Nongovernmental Organizations	\$50,800		(Ψ - 03) \$0		\$0 \$0		\$0 \$0	
	Other Operating	\$188,854		\$323,445		\$30,000		\$30,000	
Total Line Ite	em Expenditures	\$310,943	1.0	\$382,098	0.6	\$2,306,589	19.0	\$2,306,589	19.0
Logal Son	vices - 06. Hazardous Materials and Waste Management I	Division (A) Administr	ration						
	ervices - 66. Frazardous materials and waste management b	orvision, (A) Administr	ation,						
Object Group									
FTÉ	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	ervices - Contract Services								
Object Group	p Object Group Name								
Object Code	Object Name								
Subtotal All	Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Op	erating Expenditures								
Object Group									
2000	Total Operating Expenses	\$284,708		\$0		\$0		\$0	
	10 =	+== 1,100		Ψ		~		+ -	

Departmen	nt of Public Health and Environment							Schedu	<u>ıle 14</u> B
		FY 2016-17 Actu		FY 2017-18 Actu		′ 2018-19 Appropr		FY 2019-20 Gov Red	
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
N-1 0	Object Name								
Object Code 2690	Object Name Legal Services	\$284,708		\$0		\$0		\$0	
	ther Operating	\$284,708		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$204,700		\$0		φU		\$ 0	
Total Line Item	n Expenditures	\$284,708	0	\$0	0	\$0	0	\$0	
				4-5				***	
	st Assessment - 06. Hazardous Materials and Wa	aste Management Division, (A	A) Admi	nistration,					
	vices - Employees								
Object Group	Object Group Name Total FTE		0		0		0		
FTE		40	Ü	0.0	0	¢o.	0	¢0	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
		•							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$52		\$0		\$0		\$0	
3000	Total Travel Expenses	\$1,443		\$0		\$0		\$0	
7000	Total Transfers	\$3,208,450		\$3,132,148		\$4,557,700		\$4,557,700	
Object Code	Object Name								
2259	Parking Fees	\$52		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$376		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,067		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$4,557,700		\$4,557,700	
				7.7		+ .,,		. , ,	
7100	Transfers Out For Indirect Costs	\$1.078.786		\$1.071.622		\$0		\$0	
	Transfers Out For Indirect Costs Transfers Out For Indirect Costs	\$1,078,786 \$2,129.664		\$1,071,622 \$2.060.526		\$0 \$0		\$0 \$0	
7200	Transfers Out For Indirect Costs	\$1,078,786 \$2,129,664 \$3,209,945		\$1,071,622 \$2,060,526 \$3,132,148					
7200 Subtotal All Ot	Transfers Out For Indirect Costs ther Operating	\$2,129,664 \$3,209,945		\$2,060,526 \$3,132,148		\$0 \$4,557,700	0	\$0 \$4,557,700	
7200 Subtotal All Ot	Transfers Out For Indirect Costs ther Operating	\$2,129,664	0	\$2,060,526	0	\$0	0	\$0	
7200 Subtotal All Ot Total Line Item	Transfers Out For Indirect Costs ther Operating	\$2,129,664 \$3,209,945 \$3,209,945		\$2,060,526 \$3,132,148 \$3,132,148	-	\$0 \$4,557,700	0	\$0 \$4,557,700	(
7200 Subtotal All Ot Total Line Item Personal Se Personal Services	Transfers Out For Indirect Costs ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Marvices - Employees	\$2,129,664 \$3,209,945 \$3,209,945		\$2,060,526 \$3,132,148 \$3,132,148	-	\$0 \$4,557,700	0	\$0 \$4,557,700	(
7200 Subtotal All Ot Total Line Item Personal Se Personal Serobject Group	Transfers Out For Indirect Costs ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Marvices - Employees Object Group Name	\$2,129,664 \$3,209,945 \$3,209,945	dous W	\$2,060,526 \$3,132,148 \$3,132,148	ogram,	\$0 \$4,557,700		\$0 \$4,557,700	
7200 Subtotal All Ot Total Line Item Personal Se Personal Ser Object Group FTE	ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Maivices - Employees Object Group Name Total FTE	\$2,129,664 \$3,209,945 \$3,209,945 nagement Division, (B) Hazar		\$2,060,526 \$3,132,148 \$3,132,148 /aste Control Pro	-	\$0 \$4,557,700 \$4,557,700	0 25.9	\$0 \$4,557,700 \$4,557,700	
7200 Subtotal All Ot Total Line Item Personal Se Personal Serobject Group FTE	Transfers Out For Indirect Costs ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Marvices - Employees Object Group Name	\$2,129,664 \$3,209,945 \$3,209,945	dous W	\$2,060,526 \$3,132,148 \$3,132,148	ogram,	\$0 \$4,557,700		\$0 \$4,557,700	
7200 Subtotal All Ot Total Line Item Personal Ser Personal Ser Object Group FTE 1000	ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Maivices - Employees Object Group Name Total FTE	\$2,129,664 \$3,209,945 \$3,209,945 nagement Division, (B) Hazar	dous W	\$2,060,526 \$3,132,148 \$3,132,148 /aste Control Pro	ogram,	\$0 \$4,557,700 \$4,557,700		\$0 \$4,557,700 \$4,557,700	
7200 Subtotal All Ot Total Line Item Personal Ser Personal Ser Object Group FTE 1000 Object Code	ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Marvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$2,129,664 \$3,209,945 \$3,209,945 nagement Division, (B) Hazar	dous W	\$2,060,526 \$3,132,148 \$3,132,148 /aste Control Pro	ogram,	\$0 \$4,557,700 \$4,557,700		\$0 \$4,557,700 \$4,557,700	
Subtotal All Ot Total Line Item Personal Se Personal Services	ther Operating n Expenditures ervices - 06. Hazardous Materials and Waste Marvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$2,129,664 \$3,209,945 \$3,209,945 nagement Division, (B) Hazar \$2,857,463	dous W	\$2,060,526 \$3,132,148 \$3,132,148 /aste Control Pro \$3,130,353	ogram,	\$0 \$4,557,700 \$4,557,700 \$3,996,666		\$0 \$4,557,700 \$4,557,700 \$3,996,666	25.9

et Cada Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actu Expenditure	• • •		
ct Code Detail					FTE
		•	•	•	
			•	•	
•	· ·		•	•	
			·		
			•	•	
			·	•	
Short-Term Disability	\$4,080	\$4,391	\$0	•	
FICA-Medicare Contribution	\$30,861	\$33,697	\$0	\$0	
Other Retirement Plans	\$11,282	\$11,181	\$0	\$0	
PERA	\$204,267	\$225,293	\$0	\$0	
PERA - AED	\$101,981	\$116,203	\$0	\$0	
PERA - SAED	\$100,931	\$116,203	\$0	\$0	
vices - Contract Services					
Object Group Name					
Total Contract Services (Purchased Personal Services)	\$517,309	\$19,261	\$0	\$0	
Object Name					
Personal Services - Professional	\$517,309	\$19,261	\$0	\$0	
rsonal Services	\$3,374,772 22.6	\$3,149,614	22.9 \$3,996,666 2	25.9 \$3,996,666	25.
ating Expenditures					
Object Group Name					
,					
Total Operating Expenses	\$13.611	\$501.235	\$0	\$0	
Total Operating Expenses Total Travel Expenses	\$13,611 \$54	\$501,235 \$0	\$0 \$0	\$0 \$0	
Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$13,611 \$54 \$33,545	\$501,235 \$0 \$25,316	\$0 \$0 \$0	\$0 \$0 \$0	
Total Travel Expenses Total Intergovernmental Payments	\$54	\$0	\$0	\$0	
Total Travel Expenses Total Intergovernmental Payments Object Name	\$54 \$33,545	\$0 \$25,316	\$0	\$0	
Total Travel Expenses Total Intergovernmental Payments	\$54 \$33,545 \$9,130	\$0	\$0 \$0	\$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance	\$54 \$33,545	\$0 \$25,316 \$2,447 \$0	\$0 \$0	\$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance In-State Personal Travel Per Diem Purchased Services	\$54 \$33,545 \$9,130 \$54 \$0	\$0 \$25,316 \$2,447	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance In-State Personal Travel Per Diem	\$54 \$33,545 \$9,130 \$54	\$0 \$25,316 \$2,447 \$0 \$498,619 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance In-State Personal Travel Per Diem Purchased Services Dues And Memberships Interest Expense	\$54 \$33,545 \$9,130 \$54 \$0 \$4,250 \$231	\$0 \$25,316 \$2,447 \$0 \$498,619 \$0 \$170	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance In-State Personal Travel Per Diem Purchased Services Dues And Memberships Interest Expense Grants - Counties - Federal Pass Thru	\$54 \$33,545 \$9,130 \$54 \$0 \$4,250 \$231 \$31,311	\$0 \$25,316 \$2,447 \$0 \$498,619 \$0 \$170 \$25,316	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Travel Expenses Total Intergovernmental Payments Object Name Information Technology Maintenance In-State Personal Travel Per Diem Purchased Services Dues And Memberships Interest Expense	\$54 \$33,545 \$9,130 \$54 \$0 \$4,250 \$231	\$0 \$25,316 \$2,447 \$0 \$498,619 \$0 \$170	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	Other Retirement Plans PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services ating Expenditures	Temporary Part-Time Wages \$16,764 Statutory Personnel & Payroll System Overtime Wages \$2,820 Contractual Employee Regular Full-Time Wages \$37,169 Non-Base Building Performance Pay \$0 Dental Insurance \$13,133 Health Insurance \$214,603 Life Insurance \$2,801 Short-Term Disability \$4,080 FICA-Medicare Contribution \$30,861 Other Retirement Plans \$11,282 PERA \$204,267 PERA - AED \$101,981 PERA - SAED \$100,931 Vices - Contract Services Object Group Name \$517,309 Object Name Personal Services - Professional \$517,309 rsonal Services - Professional	Temporary Part-Time Wages \$16,764 \$38,620 Statutory Personnel & Payroll System Overtime Wages \$2,820 \$0 Contractual Employee Regular Full-Time Wages \$37,169 \$45,388 Non-Base Building Performance Pay \$0 \$2,277 Dental Insurance \$13,133 \$13,571 Health Insurance \$214,603 \$243,053 Life Insurance \$2,801 \$2,945 Short-Term Disability \$4,080 \$4,391 FICA-Medicare Contribution \$30,861 \$33,697 Other Retirement Plans \$11,282 \$111,181 PERA \$204,267 \$225,293 PERA - AED \$101,981 \$116,203 PERA - SAED \$100,931 \$116,203 Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$517,309 \$19,261 Object Name Personal Services - Professional \$517,309 \$19,261 rsonal Services \$3,374,772 22.6 \$3,149,614	Temporary Part-Time Wages	Temporary Part-Time Wages

Employee Cash Incentive Awards

1340

\$0

\$1,129

\$0

\$0

Departmen	t of Public Health and Environment							Schedu	
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Red	
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
	vices - Contract Services								
Object Group	Object Group Name	A7.040		Φ0		Φ0		40	
100	Total Contract Services (Purchased Personal Services)	\$7,240		\$0		\$0		\$0	
Object Code	Object Name								
940	Personal Services - Medical Services	\$6,947		\$0		\$0		\$0	
950	Personal Services - Other State Departments	\$294		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$8,369	0	\$0	0	\$0	0	\$0	
ubtotal 7th 1 c	7001141 001 71000	ψ0,000		*************************************	-	+ 5	•	40	
	ating Expenditures								
Object Group	Object Group Name	A		^==		A		A.00 = 10	
2000	Total Operating Expenses	\$278,298		\$77,290		\$136,549		\$136,549	
000	Total Travel Expenses	\$20,558		\$20,480		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$136,549		\$136,549	
230	Equipment Maintenance	\$506		\$0		\$0		\$0	
231	Information Technology Maintenance	\$750		\$0		\$0		\$0	
240	Motor Vehicle Maintenance	\$307		\$0		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$4,027		\$0		\$0		\$0	
254	Rental Of Equipment	\$0		\$240		\$0		\$0	
259	Parking Fees	\$461		\$376		\$0		\$0	
511	In-State Common Carrier Fares	\$401		\$336		\$0		\$0	
512	In-State Personal Travel Per Diem	\$10,450		\$10,275		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$358		\$99		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$4,072		\$4,484		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$5,278		\$5,287		\$0		\$0	
610	Advertising And Marketing	\$10,618		\$8,748		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$4,414		\$3,043		\$0		\$0	
680	Printing And Reproduction Services	\$803		\$149		\$0		\$0	
820	Purchased Services	\$10,111		\$5,861		\$0		\$0	
110	Supplies & Materials	\$482		\$135		\$0		\$0	
112	Automotive Supplies	\$21		\$0		\$0		\$0	
113	Clothing and Uniform Allowance	\$690		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$704		\$119		\$0		\$0	
121	Office Supplies	\$8,604		\$2,110		\$0		\$0	
123	Postage	\$259		\$0		\$0		\$0	
126	Repair and Maintenance	\$1,511		\$99		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$815		\$1,199		\$0		\$0	
140	Noncapitalizable Information Technology	\$56,217		\$1,110		\$0		\$0	
140	Dues And Memberships	\$3,149		\$4,950		\$0		\$0	
170	Miscellaneous Fees And Fines	\$150,000		\$0		\$0		\$0	
180	Official Functions	\$15,865		\$39,043		\$0		\$0	
220	Registration Fees	\$7,986		\$10,108		\$0		\$0	
uptotal All Ot	her Operating	\$298,856		\$97,770		\$136,549		\$136,549	
otal Line Item	n Expenditures	\$307,225	0	\$97,770	0	\$136,549	0	\$136,549	
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		FY 2016-17 Actual	FY 2017-18 Actu		FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Objec		Expenditure FT		FTE	Expenditure FTE	Expenditure	FTI
	sts - 06. Hazardous Materials and Waste Management	Division, (C) Solid Waste (Control,				
	vices - Employees						
Object Group	Object Group Name		0	04.0	20.0		00.0
FTE	Total FTE	22.		24.8	22.2	\$0.540.050	22.2
1000	Total Employee Wages and Benefits	\$2,855,541	\$3,150,931		\$2,395,115	\$2,548,259	
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$2,395,115	\$2,548,259	
1110	Regular Full-Time Wages	\$2,047,911	\$2,274,790		\$0	\$0	
1111	Regular Part-Time Wages	\$64,993	\$42,730		\$0	\$0	
1120	Temporary Full-Time Wages	\$527	\$0		\$0	\$0	
1121	Temporary Part-Time Wages	\$12,930	\$18,685		\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,674	\$0		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$34,085	\$39,932		\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$2,667		\$0	\$0	
1510	Dental Insurance	\$12,302	\$12,724		\$0	\$0	
1511	Health Insurance	\$223,616	\$249,574		\$0	\$0	
1512	Life Insurance	\$2,902	\$3,126		\$0	\$0	
1513	Short-Term Disability	\$4,071	\$4,469		\$0	\$0	
1520	FICA-Medicare Contribution	\$30,731	\$33,710		\$0	\$0	
1521	Other Retirement Plans	\$18,714	\$23,921		\$0	\$0	
1522	PERA	\$196,004	\$211,581		\$0	\$0	
1524	PERA - AED	\$101,566	\$116,011		\$0	\$0	
1525	PERA - SAED	\$100,515	\$116,011		\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$1,000	\$1,000		\$0	\$0	
Darganal Car	vices - Contract Services						
•							
Object Group	Object Group Name						
•							
Object Group	Object Group Name Object Name	\$2,855,541 22.	8 \$3,150,931	24.8	\$2,395,115 22.2	\$2,548,259	22.2
Object Group Object Code Subtotal All Per	Object Group Name Object Name rsonal Services	\$2,855,541 22.	8 \$3,150,931	24.8	\$2,395,115 22.2	\$2,548,259	22.2
Object Group Object Code Subtotal All Per	Object Group Name Object Name	\$2,855,541 22.	8 \$3,150,931	24.8	\$2,395,115 22.2	\$2,548,259	22.2
Object Group Object Code Subtotal All Per All Other Opera	Object Group Name Object Name rsonal Services ating Expenditures	\$2,855,541 22. \$47,697	\$3,150,931 \$94,397	24.8	\$2,395,115 22.2 \$335,595	\$2,548,259 \$335,595	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name			24.8			22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$47,697	\$94,397	24.8	\$335,595	\$335,595	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$47,697	\$94,397	24.8	\$335,595	\$335,595	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$47,697 \$27,283	\$94,397 \$33,281	24.8	\$335,595 \$0	\$335,595 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$47,697 \$27,283	\$94,397 \$33,281 \$0	24.8	\$335,595 \$0 \$335,595	\$335,595 \$0 \$335,595	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment	\$47,697 \$27,283 \$0 \$50	\$94,397 \$33,281 \$0 \$0	24.8	\$335,595 \$0 \$335,595 \$0	\$335,595 \$0 \$335,595 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees	\$47,697 \$27,283 \$0 \$50 \$363	\$94,397 \$33,281 \$0 \$0 \$0 \$861	24.8	\$335,595 \$0 \$335,595 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259 2511	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees In-State Common Carrier Fares	\$47,697 \$27,283 \$0 \$50 \$363 \$25	\$94,397 \$33,281 \$0 \$0 \$861 \$82	24.8	\$335,595 \$0 \$335,595 \$0 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259 2511 2512 2513	Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$47,697 \$27,283 \$0 \$50 \$363 \$25 \$17,905	\$94,397 \$33,281 \$0 \$0 \$861 \$82 \$14,712	24.8	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0	22.:
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259 2511 2512 2513 2515	Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$47,697 \$27,283 \$0 \$50 \$363 \$25 \$17,905 \$695 \$100	\$94,397 \$33,281 \$0 \$0 \$861 \$82 \$14,712 \$487 \$31	24.8	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259 2511 2512 2513 2515 2531	Object Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares	\$47,697 \$27,283 \$0 \$50 \$363 \$25 \$17,905 \$695 \$100 \$5,051	\$94,397 \$33,281 \$0 \$0 \$861 \$82 \$14,712 \$487 \$31 \$7,685	24.8	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0	22.2
Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 2253 2259 2511 2512 2513 2515	Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$47,697 \$27,283 \$0 \$50 \$363 \$25 \$17,905 \$695 \$100	\$94,397 \$33,281 \$0 \$0 \$861 \$82 \$14,712 \$487 \$31	24.8	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0	\$335,595 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0	22.2

		FY 2016-17 Actual	ıl	FY 2017-18 Actu	al FY	7 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$8,969		\$58,359		\$0		\$0	
3110	Supplies & Materials	\$8		\$223		\$0		\$0	
3113	Clothing and Uniform Allowance	\$52		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$383		\$588		\$0		\$0	
3121	Office Supplies	\$5,500		\$749		\$0		\$0	
3123	Postage	\$19		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,005		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$4,730		\$0		\$0	
4140	Dues And Memberships	\$10,932		\$9,027		\$0		\$0	
4220	Registration Fees	\$18,460		\$14,866		\$0		\$0	
Subtotal All O	ther Operating	\$74,980		\$127,679		\$335,595		\$335,595	
Total Line Hen	n Expenditures	\$2,930,521	22.8	\$3,278,610	24.8	\$2,730,710	22.2	\$2,883,854	22.2
Total Line Iten	n Expenditures	\$2,930,521	22.8	\$3,278,610	24.8	\$2,730,710	22.2	\$2,883,854	22.2
Personal Se	ervices - 06. Hazardous Materials and Waste Managen	nent Division. (D) Contan	minated S	Site Cleanups	and Ren	nediation Prog	rams.		
	vices - Employees	ione Division, (D) Contain	······································	one Greanape	arra rron				
Object Group	Object Group Name								
FTE	Total FTE		18.8		18.8		18.8		18.8
1000	Total Employee Wages and Benefits	\$2,453,393		\$2,453,611		\$3,784,811		\$4,368,751	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,784,811		\$4,368,751	
1110	Regular Full-Time Wages	\$1,760,163		\$1,704,525		\$0		\$0	
1111	Regular Part-Time Wages	\$66,058		\$104,348		\$0		\$0	
1120	Temporary Full-Time Wages	\$502		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$15,193		\$13,233		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,369		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$30,821		\$33,828		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,523		\$0		\$0	
1510	Dental Insurance	\$10,122		\$10,030		\$0		\$0	
1511	Health Insurance	\$173,438		\$185,445		\$0		\$0	
1512	Life Insurance	\$2,293		\$2,397		\$0		\$0	
1513	Short-Term Disability	\$3,491		\$3,489		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,716		\$26,484		\$0		\$0	
1521	Other Retirement Plans	\$1,584		\$1,868		\$0		\$0	
1522	PERA	\$185,025		\$183,154		\$0		\$0	
1524	PERA - AED	\$88,266		\$91,144		\$0		\$0	
1525	PERA - SAED	\$87,352		\$91,144		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$849,173		\$710,501		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$843,676		\$703,888		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,497		\$6,612		\$0		\$0	
Subtotal All Po	ersonal Services	\$3,302,566	18.8	\$3,164,112	18.8	\$3,784,811	18.8	\$4,368,751	18.8
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		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropria	tion FY 2019-20 Gov Req
Line Item Object	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure FT
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$159,963	\$39,246	\$0	\$0
3000	Total Travel Expenses	\$361	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$318,306	\$568,346	\$0	\$0
5200	Total Other Payments	\$3,963	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$43,900	\$152,129	\$0	\$0
Object Code	Object Name				
2310	Purchased Construction Services	\$0	\$3,584	\$0	\$0
2311	Construction Contractor Services	\$0	\$130,380	\$0	\$0
2312	Construction Consultant Services	\$0	\$18,165	\$0	\$0
2512	In-State Personal Travel Per Diem	\$359	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$2	\$0	\$0	\$0
2610	Advertising And Marketing	\$30	\$268	\$0	\$0
2820	Purchased Services	\$116,514	\$13,833	\$0	\$0
3110	Supplies & Materials	\$28,365	\$148	\$0	\$0
3126	Repair and Maintenance	\$0	\$23,805	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,657	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,418	\$0	\$0	\$0
4150	Interest Expense	\$978	\$1,193	\$0	\$0
5110	Grants - Cities	\$46,144	\$0	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$0	\$95,513	\$0	\$0
5140	Grants - Intergovernmental	\$17,846	(\$15,000)	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$69,525	\$91,033	\$0	\$0
5430	Purchased Services - Federal Government	\$98,500	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$6,372	\$0	\$0	\$0
5450	Purchased Services - Local District Colleges	(\$5,000)	\$0	\$0	\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$15,381	\$396,800	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$69,539	\$0	\$0	\$0
5791	Grants To Individuals	\$1,000	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$2,963	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$43,900	\$0	\$0	\$0
Subtotal All Oth	ner Operating	\$526,493	\$759,721	\$0	\$0
Total Line Item	Expenditures	\$3,829,058 18	8.8 \$3,923,833	18.8 \$3,784,811	18.8 \$4,368,751 18.

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

Operating E	Apenises - 00. Hazardous Materials and Waste Managen	icht Division, (D) Contaminated C	nte Oleanaps and Reme	zaiation i rograms,		
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0	0	0		0
1000	Total Employee Wages and Benefits	\$466	\$0	\$0	\$0	
Object Code	Object Name					
1340	Employee Cash Incentive Awards	\$466	\$0	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$106.326	0.2	0.2	0.2	

Departmen	t of Public Health and Environment							Sched	ule 14B
		FY 2016-17 Actu	al	FY 2017-18 Actu	al F	Y 2018-19 Appropr	iation	FY 2019-20 Gov Re	q
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$103,289		\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$2,949		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$88		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$106,792	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$107,139		\$130,363		\$251,563		\$251,563	
3000	Total Travel Expenses	\$46,486		\$51,203		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$70		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$251,563		\$251,563	
2110	Water and Sewer Services	\$0		\$19,489		\$0		\$0	
2210	Other Maintenance	\$0		\$4,383		\$0		\$0	
2230	Equipment Maintenance	\$344		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$488		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$200		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,619		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,374		\$3,318		\$0		\$0	
2259	Parking Fees	\$1,430		\$1,675		\$0		\$0	
2312	Construction Consultant Services	\$0		\$70		\$0 \$0		\$0	
2512	In-State Travel	(\$155)		\$0		\$0 \$0		\$0 \$0	
2510	In-State Common Carrier Fares	\$4,704		\$1,524		\$0 \$0		\$0 \$0	
2512	In-State Personal Travel Per Diem	\$19,632		\$20,681		\$0 \$0		\$0 \$0	
2512	In-State Personal Vehicle Reimbursement	\$2,315		\$2,313		\$0 \$0		\$0 \$0	
2515		\$365		₹2,313 \$191		\$0 \$0		\$0 \$0	
	State-Owned Vehicle Charge Out-Of-State Travel	\$305 \$0				\$0 \$0		\$0 \$0	
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	* -		(\$411)		\$0 \$0		\$0 \$0	
		\$10,115		\$10,412		•		\$0 \$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,509		\$16,445		\$0		·	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$47		\$0		\$0 \$0	
2610	Advertising And Marketing	\$1,138		\$2,147		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,455		\$1,333		\$0		\$0 \$0	
2680	Printing And Reproduction Services	\$642		\$109		\$0		\$0	
2681	Photocopy Reimbursement	\$40		\$0		\$0		\$0	
2820	Purchased Services	\$52,244		\$10,935		\$0		\$0	
3110	Supplies & Materials	\$817		\$2,441		\$0		\$0	
3112	Automotive Supplies	\$13		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$25		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,095		\$37		\$0		\$0	
3121	Office Supplies	\$4,209		\$963		\$0		\$0	
3123	Postage	\$156		\$1,245		\$0		\$0	
3126	Repair and Maintenance	\$828		\$127		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$807		\$1,802		\$0		\$0	
3140	Noncapitalizable Information Technology	\$25,317		\$32		\$0		\$0	
3910	Other Energy Charges	\$157		\$305		\$0		\$0	
3940	Electricity	\$0		\$59,053		\$0		\$0	
3970	Natural Gas	\$0		\$13,880		\$0		\$0	

FY 2019-20 Gov Req

l ina Itam Ohio	et Codo Detail	FY 2016-17 Actual		FY 2017-18 Actua		FY 2018-19 Appropri		FY 2019-20 Gov Req	ET
Line Item Object		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
4100	Other Operating Expenses	\$0		\$606		\$0		\$0	
1140	Dues And Memberships	\$731		\$0		\$0		\$0	
1170	Miscellaneous Fees And Fines	\$950		\$0		\$0		\$0	
1180	Official Functions	\$392		\$1,281		\$0		\$0	
4220	Registration Fees	\$9,668		\$5,203		\$0		\$0	
Subtotal All Otl	her Operating	\$153,625		\$181,636		\$251,563		\$251,563	
Total Line Item	Expenditures	\$260,417	0	\$181,636	0	\$251,563	0	\$251,563	0
	ed Sites Operation And Maintenance - 06. Hazardous vices - Employees	Materials and Waste Ma	nagen	nent Division, (D)	Conta	minated Site Cle	anups a	and Remediation Progra	ıms,
Object Group	Object Group Name								
TE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$3		\$0		\$0		\$77,959	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$77,959	
1340	Employee Cash Incentive Awards	\$3		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,500,726		\$1,236,692		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,500,709		\$1,233,097		\$0		\$0	
1940	Personal Services - Medical Services	\$17		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$3,595		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,500,729	0	\$1,236,692	0	\$0	0	\$77,959	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$34,395		\$154,079		\$1,559,186		\$1,559,186	
3000	Total Travel Expenses	(\$440)		\$3,994		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,143		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$1,993		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,559,186		\$1,559,186	
2230	Equipment Maintenance	\$1		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$5		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$2		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$28		\$0		\$0		\$0	
2253	Rental of Equipment	\$0		\$1,385		\$0		\$0	
2256	Rental Of Buildings	\$0		\$180		\$0		\$0	
2259	Parking Fees	\$4		\$50		\$0		\$0	
2270	Rental of Water Rights	\$0		\$911		\$0		\$0	
2312	Construction Consultant Services	\$0		\$1,993		\$0		\$0	
2511	In-State Common Carrier Fares	\$1		\$333		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6		\$3,480		\$0		\$0	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

		FY 2016-17 Actual		FY 2017-18 Actua		EV 2040 40 American	-41	FY 2019-20 Gov Reg	
Line Item Obie	ect Code Detail		FTE	Expenditure	FTE	FY 2018-19 Appropri Expenditure	FTE	Expenditure	FT
513	In-State Personal Vehicle Reimbursement	\$0		\$151		\$0		\$0	-
2515	State-Owned Vehicle Charge	\$0		\$30		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	(\$450)		\$0		\$0		\$0	
610	Advertising And Marketing	\$1		\$450		\$0		\$0	
:631	Communication Charges - Office Of Information Technology	\$3,400		\$3,448		\$0		\$0	
1680	Printing And Reproduction Services	\$6		\$0		\$0		\$0	
820	Purchased Services	\$30,659		\$89,970		\$0		\$0	
110	Supplies & Materials	\$0		\$1		\$0		\$0	
112	Automotive Supplies	\$0		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$5		\$0		\$0		\$0	
121	Office Supplies	\$26		\$0		\$0		\$0	
123	Postage	\$2		\$0		\$0		\$0	
126	Repair and Maintenance	\$100		\$42		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$4		\$0		\$0		\$0	
140	Noncapitalizable Information Technology	\$119		\$0		\$0		\$0	
910	Other Energy Charges	\$0		\$1,107		\$0		\$0	
920	Bottled Gas	\$0		\$44		\$0		\$0	
940	Electricity	\$6		\$49,417		\$0		\$0 \$0	
970	Natural Gas	\$0 \$0		\$7,001		\$0		\$0 \$0	
140	Dues And Memberships	\$4		\$0		\$0		\$0 \$0	
180	Official Functions	\$0		\$0 \$0		\$0		\$0	
100		φ0		φ0		φ0		* -	
1220	Pogistration Foos	¢22		¢75		0.2		ΦΛ	
	Registration Fees	\$23 \$0		\$75 \$2.143		\$0 \$0		\$0 \$0	
1220 5440 Subtotal All O	Registration Fees Purchased Services - Intergovernmental ther Operating	\$23 \$0 \$33,955		\$75 \$2,143 \$162,210		\$0 \$0 \$1,559,186		\$0 \$0 \$1,559,186	
5440 Subtotal All O	Purchased Services - Intergovernmental ther Operating	\$0 \$33,955		\$2,143 \$162,210		\$0 \$1,559,186		\$0 \$1,559,186	
5440 Subtotal All O	Purchased Services - Intergovernmental	\$0	0	\$2,143	0	\$0	0	\$0	
6440 Subtotal All O Fotal Line Iten	Purchased Services - Intergovernmental ther Operating n Expenditures	\$0 \$33,955 \$1,534,684		\$2,143 \$162,210 \$1,398,901		\$1,559,186 \$1,559,186		\$0 \$1,559,186 \$1,637,145	
440 Subtotal All O Sotal Line Iten Browns Fie	Purchased Services - Intergovernmental ther Operating	\$0 \$33,955 \$1,534,684		\$2,143 \$162,210 \$1,398,901		\$1,559,186 \$1,559,186		\$0 \$1,559,186 \$1,637,145	
Gubtotal All O Total Line Item Browns Fie Personal Ser	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wasterices - Employees	\$0 \$33,955 \$1,534,684		\$2,143 \$162,210 \$1,398,901		\$1,559,186 \$1,559,186		\$0 \$1,559,186 \$1,637,145	
440 Subtotal All O Sotal Line Item Browns Fie Personal Ser Object Group	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wasterices - Employees	\$0 \$33,955 \$1,534,684		\$2,143 \$162,210 \$1,398,901		\$1,559,186 \$1,559,186		\$0 \$1,559,186 \$1,637,145	
Gubtotal All O Fotal Line Item Browns Fie Personal Ser Object Group	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wasterices - Employees Object Group Name	\$0 \$33,955 \$1,534,684	on, (D)	\$2,143 \$162,210 \$1,398,901	ite Cle	\$1,559,186 \$1,559,186	ediation	\$0 \$1,559,186 \$1,637,145	
dubtotal All O fotal Line Iten Browns Fie Personal Ser Object Group TE	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wasterices - Employees Object Group Name Total FTE	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
Subtotal All O Fotal Line Item Browns Fie Personal Ser Object Group FTE	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Waster vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
Subtotal All O Fotal Line Item Browns Fie Personal Ser Object Group TE OOO Object Code	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
Subtotal All O Fotal Line Item Browns Fie Personal Ser Object Group TE Object Code Personal Ser Object Code	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
Gubtotal All O Cotal Line Item Browns Fie Personal Ser Object Group TE Object Code Personal Ser Object Code	Purchased Services - Intergovernmental ther Operating n Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
dubtotal All O cotal Line Item Browns Fie Personal Ser Object Group TE OOO Deject Code Personal Ser Object Group Deject Group Deject Group Deject Group Deject Group	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 \$33,955 \$1,534,684 e Management Divisio	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	ite Cle	\$1,559,186 \$1,559,186 \$1,559,186 eanups and Reme	ediation	\$0 \$1,559,186 \$1,637,145 Programs,	
dubtotal All O cotal Line Item Browns Fie Personal Ser Object Group TE OOO Object Code Personal Ser Object Group Debject Group Object Group Debject Group	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Puices - Contract Services Object Group Name Object Group Name Object Name Prices - Contract Services Object Services Object Name	\$0 \$33,955 \$1,534,684 e Management Divisio \$0	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	0	\$0 \$1,559,186 \$1,559,186 eanups and Reme	0	\$0 \$1,559,186 \$1,637,145 Programs,	
Gubtotal All O Fotal Line Item Browns Fie Personal Ser Object Group Object Code Personal Ser Object Group Object Group Object Group Object Group	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Group Name Object Name Object Name	\$0 \$33,955 \$1,534,684 e Management Divisio \$0	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	0	\$0 \$1,559,186 \$1,559,186 eanups and Reme	0	\$0 \$1,559,186 \$1,637,145 Programs, \$0	
Gubtotal All O Fotal Line Item Browns Fie Personal Ser Object Group Object Code Personal Ser Object Code Object Group Object Code	Purchased Services - Intergovernmental ther Operating In Expenditures Id Cleanup Program - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Puices - Contract Services Object Group Name Object Group Name Object Name Prices - Contract Services Object Services Object Name	\$0 \$33,955 \$1,534,684 e Management Divisio \$0	on, (D)	\$2,143 \$162,210 \$1,398,901 Contaminated S	0	\$0 \$1,559,186 \$1,559,186 eanups and Reme	0	\$0 \$1,559,186 \$1,637,145 Programs,	

	of Public Health and Environment						Schedule	
		FY 2016-17 Actual	FY 2017-18 Actua		2018-19 Appropri		FY 2019-20 Gov Req	
ine Item Objec		Expenditure FTI	E Expenditure	FTE	Expenditure	FTE	Expenditure	F
bject Code	Object Name							
110	Grants - Cities	\$93,356	\$0		\$0		\$0	
120	Grants - Counties	\$156,644	\$0		\$0		\$0	
200	Other Payments	\$0	\$0		\$250,000		\$250,000	
Subtotal All Oth	ner Operating	\$250,000	\$0		\$250,000		\$250,000	
otal Line Item	Expenditures	\$250,000	0 \$0	0	\$250,000	0	\$250,000	
ransfer To	The Department Of Law For CERCLA-Related Costs	- 06. Hazardous Materials a	nd Waste Managem	ent Divis	sion, (D) Conta	minated	Site Cleanups and	
	rices - Employees						-	
bject Group	Object Group Name							
TE	Total FTE	r	0	0		0		
000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
bject Code	Object Name							
'ersonal Serv	rices - Contract Services							
Object Group	Object Group Name							
bject Code	Object Name							
ubtotal All Per	rsonal Services	\$0	0 \$0	0	\$0	0	\$0	
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
200	Total Other Payments	\$0	\$0		\$723,325		\$693,745	
000	Total Transfers	\$407,775	\$402,949		\$0		\$0	
Object Code	Object Name							
200	Other Payments	\$0	\$0		\$723,325		\$693,745	
00L	Operating Transfers to Law	\$407,775	\$402,949		\$0		\$0	
		\$407,775 \$407,775	\$402,949 \$402,949		\$0 \$723,325			
700L Subtotal All Oth	ner Operating	\$407,775		0		0	\$0	
ubtotal All Oth	ner Operating Expenditures	\$407,775 \$407,775	\$402,949 0 \$402,949		\$723,325 \$723,325		\$0 \$693,745 \$693,745	ms,
otal Line Item Jranium Mill Personal Serv	Expenditures I Tailings Remedial Action Program - 06. Hazardous vices - Employees	\$407,775 \$407,775	\$402,949 0 \$402,949		\$723,325 \$723,325		\$0 \$693,745 \$693,745	ms,
oubtotal All Oth otal Line Item Jranium Mill Personal Serv Object Group	Expenditures Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name	\$407,775 \$407,775 Materials and Waste Manage	\$402,949 0 \$402,949 ement Division, (D)	Contami	\$723,325 \$723,325	anups an	\$0 \$693,745 \$693,745	
ubtotal All Oth otal Line Item Iranium Mill ersonal Serv bject Group	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE	\$407,775 \$407,775 Materials and Waste Manage	\$402,949 0 \$402,949 ement Division, (D)		\$723,325 \$723,325 inated Site Clea		\$0 \$693,745 \$693,745 ad Remediation Progra	
ubtotal All Oth otal Line Item Iranium Mill ersonal Serv bject Group	Expenditures Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name	\$407,775 \$407,775 Materials and Waste Manage	\$402,949 0 \$402,949 ement Division, (D)	Contami	\$723,325 \$723,325	anups an	\$0 \$693,745 \$693,745	
ubtotal All Oth otal Line Item Iranium Mill ersonal Serv bject Group TE 000 bject Code	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$407,775 \$407,775 Materials and Waste Manage 2: \$286,998	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483	Contami	\$723,325 \$723,325 inated Site Clear \$298,968	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717	ms,
Jranium Mill Personal Serv Object Group TE 000	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$407,775 \$407,775 Materials and Waste Manage	\$402,949 0 \$402,949 ement Division, (D)	Contami	\$723,325 \$723,325 inated Site Clea	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra	
Jranium Mill Personal Serv Object Group TE 000 Object Code	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$407,775 \$407,775 Materials and Waste Manage 2: \$286,998	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483	Contami	\$723,325 \$723,325 inated Site Clear \$298,968	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717	
Jranium Mill Personal Serv Object Group TE 000 Object Code	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$407,775 \$407,775 Materials and Waste Manage 2: \$286,998	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483	Contami	\$723,325 \$723,325 inated Site Clear \$298,968	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717	
Jranium Mill Personal Serv Object Group TE 0000 Object Code 000 110 111	Expenditures Tailings Remedial Action Program - 06. Hazardous vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$407,775 \$407,775 Materials and Waste Manage 2: \$286,998 \$0 \$203,206	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483 \$0 \$281,758	Contami	\$723,325 \$723,325 inated Site Clear \$298,968 \$298,968 \$0	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717 \$301,717 \$0	
Jranium Mill Personal Serv Object Group TE 0000 Object Code 000 110 111 120	Expenditures I Tailings Remedial Action Program - 06. Hazardous rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages	\$407,775 \$407,775 \$407,775 Materials and Waste Manage 2: \$286,998 \$0 \$203,206 \$91 \$22	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483 \$0 \$281,758 \$543 \$0	Contami	\$723,325 \$723,325 inated Site Clear \$298,968 \$298,968 \$0 \$0	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717 \$301,717 \$0 \$0	
otal Line Item Jranium Mill	Expenditures I Tailings Remedial Action Program - 06. Hazardous vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$407,775 \$407,775 Materials and Waste Manage 2: \$286,998 \$0 \$203,206 \$91	\$402,949 0 \$402,949 ement Division, (D) 7 \$392,483 \$0 \$281,758 \$543	Contami	\$723,325 \$723,325 inated Site Clear \$298,968 \$0 \$0 \$0 \$0	anups an	\$0 \$693,745 \$693,745 ad Remediation Progra \$301,717 \$0 \$0 \$0 \$0	

Departmen	nt of Public Health and Environment							Schedule	: 14B
I ine Item Ohio	ect Code Detail	FY 2016-17 Actual Expenditure	al FTE	FY 2017-18 Actual Expenditure	al FTE	FY 2018-19 Appropr Expenditure	ation FTE	FY 2019-20 Gov Req Expenditure	FTE
1340	Employee Cash Incentive Awards	\$31	1 1 1	\$0	116	\$0	112	\$0	- 1
1360	Non-Base Building Performance Pay	\$0		\$16		\$0 \$0		\$0 \$0	
1510	Dental Insurance	\$1,908		\$2,194		\$0 \$0		\$0 \$0	
1510	Health Insurance	\$39,537		\$43,584		\$0 \$0		\$0 \$0	
1511	Life Insurance	\$39,33 <i>1</i> \$344		\$43,384 \$421		\$0 \$0		\$0 \$0	
1512		\$384 \$384		\$542		\$0 \$0		\$0 \$0	
1513	Short-Term Disability FICA-Medicare Contribution	\$2,770		\$4,053		\$0 \$0		\$0 \$0	
1520	Other Retirement Plans	\$2,770 \$2,091		\$6,195		\$0 \$0		\$0 \$0	
	PERA	. ,		. ,		\$0 \$0		\$0 \$0	
1522		\$17,259		\$22,127		•		· ·	
1524	PERA - AED	\$9,203		\$13,951		\$0		\$0	
1525	PERA - SAED	\$9,121		\$13,951		\$0		\$0	
	vices - Contract Services								
Object Group	•	\$405		*		# 0		*	
1100	Total Contract Services (Purchased Personal Services)	\$195		\$0		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$195		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$287,193	2.7	\$392,483	2.5	\$298,968	2.5	\$301,717	2.5
<u>All Other Oper</u> Object Group	rating Expenditures Object Group Name								
2000	Total Operating Expenses	\$44,732		\$14,605		\$0		\$0	
3000	Total Travel Expenses	\$6,702		\$5,672		\$0		\$0	
01:	Object News								
Object Code 2230	Object Name Equipment Maintenance	\$10		\$0		\$0		\$0	
	·	·				·		\$0 \$0	
2231 2240	Information Technology Maintenance Motor Vehicle Maintenance	\$59 \$24		\$0 \$0		\$0 \$0		\$0 \$0	
		·						· ·	
2252	Rental/Motor Pool Mile Charge	\$318		\$0 \$0		\$0 \$0		\$0 \$0	
2253	Rental of Equipment	\$24,975		·		•		· ·	
2254	Rental Of Equipment	\$5,723		\$4,405		\$0		\$0	
2259	Parking Fees	\$91		\$23		\$0		\$0	
2511	In-State Common Carrier Fares	\$27		\$386		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,078		\$4,435		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$507		\$183		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$21		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$23		\$305		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$67		\$342		\$0		\$0	
2610	Advertising And Marketing	\$6		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,125		\$1,208		\$0		\$0	
2680	Printing And Reproduction Services	\$63		\$0		\$0		\$0	
2810	Freight	\$124		\$0		\$0		\$0	
2820	Purchased Services	\$4,645		\$6,842		\$0		\$0	
	Fulcilased Services								
3110	Supplies & Materials	\$4,645 \$43		\$491		\$0		\$0	
						\$0 \$0		\$0 \$0	
3112	Supplies & Materials	\$43		\$491		•		* -	
3110 3112 3113 3120	Supplies & Materials Automotive Supplies	\$43 \$2		\$491 \$0		\$0		\$0	

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropriat	tion	FY 2019-20 Gov Req	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$26		\$0		\$0		\$0	
3126	Repair and Maintenance	\$37		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,217		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,483		\$0		\$0		\$0	
4140	Dues And Memberships	\$190		\$185		\$0		\$0	
4180	Official Functions	\$4		\$40		\$0		\$0	
4220	Registration Fees	\$2,362		\$675		\$0		\$0	
Subtotal A	Il Other Operating	\$51,434		\$20,278		\$0		\$0	
Total Line	Item Expenditures	\$338,627	2.7	\$412,761	2.5	\$298,968	2.5	\$301,717	2.5

Rocky Flats Program Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs, Personal Services - Employees Object Group **Object Group Name** FTE Total FTE 1.4 1.8 2.1 2.1 1000 Total Employee Wages and Benefits \$187,039 \$226,802 \$119,803 \$119,803 Object Code **Object Name** 1000 Personal Services \$0 \$0 \$119,803 \$119,803 1110 Regular Full-Time Wages \$141,607 \$171,055 \$0 \$0 Regular Part-Time Wages \$350 \$537 \$0 1111 \$0 1120 Temporary Full-Time Wages \$27 \$0 \$0 \$0 Temporary Part-Time Wages 1121 \$416 \$174 \$0 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$125 \$0 \$0 \$0 1210 Contractual Employee Regular Full-Time Wages \$1,929 \$2,930 \$0 \$0 \$0 Non-Base Building Performance Pay 1360 \$0 \$344 \$0 1510 Dental Insurance \$832 \$887 \$0 \$0 Health Insurance \$12,071 \$13.344 \$0 1511 \$0 1512 Life Insurance \$176 \$218 \$0 \$0 1513 Short-Term Disability \$273 \$331 \$0 \$0 1520 FICA-Medicare Contribution \$2,011 \$2,493 \$0 \$0 1521 Other Retirement Plans \$99 \$162 \$0 \$0 PERA \$0 1522 \$13,897 \$17,211 \$0 PERA - AED \$0 1524 \$6,644 \$8,558 \$0 1525 PERA - SAED \$6,581 \$8,558 \$0 \$0 **Personal Services - Contract Services Object Group Name** Object Group 1100 Total Contract Services (Purchased Personal Services) \$168 \$0 \$0 \$0 **Object Code Object Name** 1940 Personal Services - Medical Services \$168 \$0 \$0 \$0 **Subtotal All Personal Services** \$187,207 1.4 \$226,802 1.8 \$119,803 2.1 \$119,803 2.1 **All Other Operating Expenditures** Object Group Name 2000 **Total Operating Expenses** \$24,045 \$0 \$0 \$1,905 3000 Total Travel Expenses \$1,526 \$1,547 \$0 \$0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure I	FTE Expenditure FTE	Expenditure	FTE
Object Code	Object Name					
2230	Equipment Maintenance	\$8	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$51	\$0	\$0	\$0	
2240	Motor Vehicle Maintenance	\$21	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$274	\$0	\$0	\$0	
2259	Parking Fees	\$31	\$3	\$0	\$0	
2511	In-State Common Carrier Fares	\$38	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$60	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$105	\$234	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$770	\$546	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$553	\$273	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$494	\$0	\$0	
2610	Advertising And Marketing	\$5	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$45	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$55	\$0	\$0	\$0	
2820	Purchased Services	\$20	\$102	\$0	\$0	
3110	Supplies & Materials	\$3	\$0	\$0	\$0	
3112	Automotive Supplies	\$1	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$45	\$0	\$0	\$0	
3121	Office Supplies	\$255	\$41	\$0	\$0	
3123	Postage	\$16	\$0	\$0	\$0	
3126	Repair and Maintenance	\$32	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$44	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$482	\$0	\$0	\$0	
4100	Other Operating Expenses	\$22,000	\$0	\$0	\$0	
4140	Dues And Memberships	\$35	\$0	\$0	\$0	
4180	Official Functions	\$3	\$0	\$0	\$0	
4220	Registration Fees	\$618	\$1,760	\$0	\$0	
Subtotal All O	ther Operating	\$25,571	\$3,452	\$0	\$0	
Total Line Iten	n Expenditures	\$212,778 1.4	\$230,255	1.8 \$119,803 2.1	\$119,803	2.1

Personal Services -	. 06	Hazardous	Materials:	and Waste	Management	Division	(F)	Radiation I	Management

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	17.0	17.6	20.7		20.7
1000	Total Employee Wages and Benefits	\$2,156,144	\$2,231,064	\$1,805,646	\$1,996,508	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,805,646	\$1,996,508	
1110	Regular Full-Time Wages	\$1,600,319	\$1,664,479	\$0	\$0	
1111	Regular Part-Time Wages	\$569	\$1,480	\$0	\$0	
1120	Temporary Full-Time Wages	\$216	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$28,198	\$204	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,804	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,134	\$3,621	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$392	\$0	\$0	
1510	Dental Insurance	\$8,923	\$8,982	\$0	\$0	
1511	Health Insurance	\$172,688	\$195,613	\$0	\$0	
1512	Life Insurance	\$2,082	\$2,163	\$0	\$0	

Department of Public Health and Environment

Schedule 14B

Departmen	it of Public Health and Environment							Schedu	ie 14B
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
513	Short-Term Disability	\$3,047		\$3,135		\$0		\$0	
520	FICA-Medicare Contribution	\$23,010		\$23,596		\$0		\$0	
521	Other Retirement Plans	\$8,155		\$1,623		\$0		\$0	
1522	PERA	\$152,733		\$163,296		\$0		\$0	
1524	PERA - AED	\$76,035		\$81,240		\$0		\$0	
1525	PERA - SAED	\$75,231		\$81,240		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,240		\$16,340		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$16,240		\$16,340		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,172,383	17.0	\$2,247,404	17.6	\$1,805,646	20.7	\$1,996,508	20.7
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$1,200)		\$10,512		\$0		\$0	
5000	Total Intergovernmental Payments	\$134,013		\$91,520		\$0		\$0	
5200	Total Other Payments	\$15,448		\$10,364		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$0		\$2,100		\$0		\$0	
4180	Official Functions	(\$1,200)		\$8,412		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$13,839		(\$404)		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$92,209		\$22,816		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$23,470		\$70,323		\$0		\$0	
5150	Grants - Local District Colleges	\$4,495		(\$1,214)		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$15,448		\$10,364		\$0		\$0	
Subtotal All Of	ther Operating	\$148,261		\$112,396		\$0		\$0	
Total Line Item	n Expenditures	\$2,320,644	17.0	\$2,359,800	17.6	\$1,805,646	20.7	\$1,996,508	20.7
Operating F	expenses - 06. Hazardous Materials and Waste Manage	ement Division. (F) Rad	diation I	Management.					
	vices - Employees	, (=/							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$1,128		\$0		\$0		\$0	
Object Code	Object Name								
1340	Employee Cash Incentive Awards	\$1,128		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$177		\$0		\$0		\$0	

Departmen	it of Public Health and Environment							Schedul	e 14
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name	#477		# 0		C		Φ0	
1940	Personal Services - Medical Services	\$177		\$0		\$0		\$0	
ubtotal All Pe	ersonal Services	\$1,305	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$63,159		\$142,584		\$480,218		\$480,218	
3000	Total Travel Expenses	\$30,876		\$32,749		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,536		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$480,218		\$480,218	
230	Equipment Maintenance	\$9		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$54		\$0		\$0		\$0	
240	Motor Vehicle Maintenance	\$22		\$0		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$289		\$0		\$0		\$0	
259	Parking Fees	\$613		\$1,047		\$0		\$0	
511	In-State Common Carrier Fares	\$311		\$165		\$0		\$0	
512	In-State Personal Travel Per Diem	\$15,987		\$15,070		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$317		\$226		\$0		\$0	
515	State-Owned Vehicle Charge	\$21		\$20		\$0		\$0	
520	In-State Travel/Non-Employee	\$0		\$543		\$0		\$0	
521	In-State/Non-Employee - Common Carrier	\$0		\$574		\$0		\$0	
522	In-State/Non-Employee - Personal Per Diem	\$130		\$754		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$245		\$354		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$4,034		\$3,831		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$9,830		\$9,397		\$0		\$0	
540	Out-Of-State Travel/Non-Employee	\$0		\$844		\$0		\$0	
541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$534		\$0		\$0	
542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$436		\$0		\$0	
610	Advertising And Marketing	\$19		\$48,925		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$1,000		\$1,393		\$0		\$0	
680	Printing And Reproduction Services	\$96		\$0		\$0		\$0	
820	Purchased Services	\$21,588		\$57,617		\$0		\$0	
110	Supplies & Materials	\$5,446		\$686		\$0		\$0	
112	Automotive Supplies	\$118		\$0		\$0		\$0	
113	Clothing and Uniform Allowance	\$357		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$47		\$0		\$0		\$0	
121	Office Supplies	\$3,562		\$7,650		\$0		\$0	
123	Postage	\$3,101		\$3,659		\$0		\$0	
126	Repair and Maintenance	\$33		\$0		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$46		\$1,023		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,842		\$0		\$0		\$0	
100	Other Operating Expenses	\$0		\$1,059		\$0		\$0	
1140	Dues And Memberships	\$2,216		\$1,750		\$0		\$0	
4150	Interest Expense	\$6,312		\$0		\$0		\$0	

epartmen	it of Public Health and Environment							Schedule	: 141
ing Itam Ohio	ect Code Detail	FY 2016-17 Actu	al FTE	FY 2017-18 Actua	al I	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FT
	Official Functions	Expenditure	FIE	\$990	FIE	Expenditure \$0	FIE	\$0	Г
180		\$8,451		·		•		•	
220	Registration Fees	\$5,936 \$4,536		\$16,784		\$0 \$0		\$0	
570	Distributions - Intergovernmental Entities	\$1,536		\$0 \$475.333		\$0		\$0	
Subtotal All Ot	ther Operating	\$95,570		\$175,333		\$480,218		\$480,218	
otal Line Item	n Expenditures	\$96,875	0	\$175,333	0	\$480,218	0	\$480,218	
Naste Tire (Cleanup Program - 06. Hazardous Materials and Waste	e Management Division	ı, (F) Wa	aste Tire Prograi	m,				
	vices - Employees								
bject Group	· · ·								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								_
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Il Other Oper	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$0		\$40		\$0		\$0	
000	Total Transfers	\$0		\$2,800,262		\$0		\$0	
bject Code	Object Name								
150	Interest Expense	\$0		\$40		\$0		\$0	
000	Transfers	\$0		\$2,800,262		\$0		\$0	
ubtotal All Ot	ther Operating	\$0		\$2,800,302		\$0		\$0	
otal Line Item	n Expenditures	\$0	0	\$2,800,302	0	\$0	0	\$0	
Na ata Tina	Administration and Observe Branco Enfancement	OC Harrandana Matariala	1 14	Inata Managana	4 Dii	-i (E) Mt 7	ine Deser		
	Administration, and Cleanup Program Enforcement - (vices - Employees	Jo. Hazardous Materiais	s and w	raste manageme	int Divi	Sion, (F) waste i	ire Prog	ram,	
bject Group	Object Group Name								
TE	Total FTE		9.1		7.3		5.0		
000	Total Employee Wages and Benefits	\$1,076,480		\$885,049		\$623,110		\$623,110	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$623,110		\$623,110	
110	Regular Full-Time Wages	\$783,199		\$655,431		\$0		\$0	
111	Regular Part-Time Wages	\$6,015		\$3,324		\$0		\$0	
120	Temporary Full-Time Wages	\$318		\$0		\$0		\$0	
121	Temporary Part-Time Wages	\$7,456		\$1,758		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$717		\$0		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$32,871		\$18,128		\$0		\$0	
340	Employee Cash Incentive Awards	\$592		\$4,090		\$0		\$0	

Departmen	t of Public Health and Environment				Scheau	16 14D
Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure	FY 2018-19 Appropria FTE Expenditure	ation FY 2019-20 Gov Req FTE Expenditure	FTE
		<u> </u>		<u> </u>	<u> </u>	FIL
1360 1510	Non-Base Building Performance Pay	\$0 \$2.700	\$510	\$0 \$0	\$0 \$0	
1510 1511	Dental Insurance	\$3,790	\$2,795	·	* -	
	Health Insurance	\$66,387	\$52,454	\$0	\$0 \$0	
512	Life Insurance	\$1,154	\$926	\$0	* -	
513	Short-Term Disability	\$1,556	\$1,284	\$0	\$0	
520	FICA-Medicare Contribution	\$11,833	\$9,702	\$0	\$0	
521	Other Retirement Plans	\$9,743	\$9,226	\$0	\$0	
1522	PERA	\$72,976	\$58,599	\$0	\$0	
1524	PERA - AED	\$39,137	\$33,411	\$0	\$0	
1525	PERA - SAED	\$38,734	\$33,411	\$0	\$0	
	vices - Contract Services					
Object Group	Object Group Name	M444004	000.000		00	
1100	Total Contract Services (Purchased Personal Services)	\$114,391	\$83,689	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$110,467	\$5,000	\$0	\$0	
1940	Personal Services - Medical Services	\$3,718	\$18,224	\$0	\$0	
1950	Personal Services - Other State Departments	\$206	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$0	\$60,465	\$0	\$0	
Subtotal All Pe	ersonal Services	\$1,190,871 9.1	\$968,738	7.3 \$623,110	5.0 \$623,110	5.0
All Other Opera Object Group	ating Expenditures Object Group Name					
2000	Total Operating Expenses	\$367,393	\$507,414	\$353,083	\$353,083	
3000	Total Travel Expenses	\$33,463	\$28,961	\$0	\$0	
5000	Total Intergovernmental Payments	\$131,543	\$139,099	\$0	\$0	
5200	Total Other Payments	\$0	\$0	\$1,498,807	\$1,498,807	
6000	Total Capitalized Property Purchases	\$85,281	\$0	\$1,430,007	\$0	
7000	Total Transfers	\$9,674	\$0	\$0 \$0	\$0	
-	101	ψο,σ	.	Ψ0	45	
Object Code	Object Name	*	C O	\$050,000	#050.000	
2000	Operating Expense	\$0	\$0	\$353,083	\$353,083	
2230	Equipment Maintenance	\$298	\$0 *050	\$0	\$0	
2231	Information Technology Maintenance	\$4,275	\$953	\$0	\$0	
2240	Motor Vehicle Maintenance	\$73	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$951	\$26,539	\$0	\$0	
2254	Rental Of Equipment	\$0	\$30	\$0	\$0	
2259	Parking Fees	\$443	\$1,113	\$0	\$0	
2511	In-State Common Carrier Fares	\$360	\$1,312	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$9,695	\$4,772	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$107	\$789	\$0	\$0	
2515	State-Owned Vehicle Charge	\$58	\$445	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$2,485	\$7,731	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,456	\$12,497	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$14,402	\$1,416	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,184	\$0	\$0	\$0	
2550	Out-Of-Country Travel	\$1,716	\$0	\$0	\$0	
2610	Advertising And Marketing	\$1,843	\$1,644	\$0	\$0	

paio	int of Fublic Health and Environment	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Reg	
ine Item Ob	ject Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure	FTI
2630	Communication Charges - External	\$0	\$534	\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$429	\$2,559	\$0	\$0	
680	Printing And Reproduction Services	\$190	\$4,635	\$0	\$0	
320	Purchased Services	\$303,772	\$358,766	\$0	\$0	
110	Supplies & Materials	\$28	\$155	\$0	\$0	
112	Automotive Supplies	\$5	\$0	\$0	\$0	
120	Books/Periodicals/Subscriptions	\$2,748	\$2,501	\$0	\$0	
121	Office Supplies	\$3,879	\$16,304	\$0	\$0	
123	Postage	\$108	\$5,662	\$0	\$0	
126	Repair and Maintenance	\$841	\$1,693	\$0	\$0	
132	Noncapitalizable Furniture And Office Systems	\$270	\$2,907	\$0	\$0	
140	Noncapitalizable Information Technology	\$29,322	\$51,634	\$0 \$0	\$0 \$0	
100	Other Operating Expenses	\$0	\$115	\$0 \$0	\$0 \$0	
		-	·	-	·	
140	Dues And Memberships	\$1,746	\$6,977	\$0	\$0 \$0	
150	Interest Expense	\$1,517	\$1,342	\$0	\$0 \$0	
180	Official Functions	\$82	\$3,957	\$0	\$0	
220	Registration Fees	\$14,575	\$17,395	\$0	\$0	
120	Grants - Counties	\$131,543	\$139,099	\$0	\$0	
200	Other Payments	\$0	\$0	\$1,498,807	\$1,498,807	
511	Capitalized Personal Services - Information Technology	\$85,281	\$0	\$0	\$0	
	Transfers	\$9,674	\$0	\$0	\$0	
ubtotal All (Other Operating om Expenditures	\$627,354 \$1,818,225 9.1	\$675,474 \$1,644,212 7.3	\$1,851,890 \$2,475,000 5.0	\$1,851,890 \$2,475,000	5
otal Line Ite Vaste Tire	em Expenditures • Market Development - 06. Hazardous Materials and Was	\$1,818,225 9.1	\$1,644,212 7.3			5.
ubtotal All (otal Line Ite Vaste Tire ersonal Se	em Expenditures • Market Development - 06. Hazardous Materials and Waservices - Employees	\$1,818,225 9.1	\$1,644,212 7.3			5.
otal Line Ite Vaste Tire Personal Se Object Group	em Expenditures Market Development - 06. Hazardous Materials and Waservices - Employees	\$1,818,225 9.1	\$1,644,212 7.3			5.0
ubtotal All (ptal Line Ite /aste Tire ersonal Se bject Group	em Expenditures Market Development - 06. Hazardous Materials and Waservices - Employees O Object Group Name	\$1,818,225 9.1 se Management Division, (F)	\$1,644,212 7.3 Waste Tire Program,	\$2,475,000 5.0		
otal Line Ite Jaste Tire ersonal Se bject Group TE	em Expenditures e Market Development - 06. Hazardous Materials and Wastervices - Employees o Object Group Name Total FTE	\$1,818,225 9.1 se Management Division, (F)	\$1,644,212 7.3 Waste Tire Program,	\$2,475,000 5.0	\$2,475,000	
otal Line Ite Jaste Tire ersonal Se bject Group TE 000 bject Code	em Expenditures e Market Development - 06. Hazardous Materials and Wastervices - Employees o Object Group Name Total FTE Total Employee Wages and Benefits	\$1,818,225 9.1 se Management Division, (F)	\$1,644,212 7.3 Waste Tire Program,	\$2,475,000 5.0	\$2,475,000	
otal Line Ite Vaste Tire Personal Se Object Group TE OOO Object Code	Market Development - 06. Hazardous Materials and Waservices - Employees O Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$1,818,225 9.1 se Management Division, (F)	\$1,644,212 7.3 Waste Tire Program,	\$2,475,000 5.0	\$2,475,000	
otal Line Ite /aste Tire ersonal Se bject Group TE //000 bject Code ersonal Se bject Code	Market Development - 06. Hazardous Materials and Waservices - Employees O Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$1,818,225 9.1 se Management Division, (F)	\$1,644,212 7.3 Waste Tire Program,	\$2,475,000 5.0	\$2,475,000	
ubtotal All (otal Line Ite Waste Tire ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group 100 bject Code	Market Development - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$1,818,225 9.1 e Management Division, (F)	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509	\$2,475,000 5.0 \$0 \$0	\$2,475,000 \$0 \$0	
ubtotal All (otal Line Ite Waste Tire ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group 100	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Provices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services)	\$1,818,225 9.1 The Management Division, (F)	\$1,644,212 7.3 Waste Tire Program, 0 \$0	\$2,475,000 5.0 0 \$0	\$2,475,000 \$0	
potal All (potal Line Ite /aste Tire ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group 100 bject Code	Market Development - 06. Hazardous Materials and Wastervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$1,818,225 9.1 e Management Division, (F)	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509	\$2,475,000 5.0 \$0 \$0	\$2,475,000 \$0 \$0	
ubtotal All (otal Line Ite Vaste Tire ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group 100 bject Code 920 ubtotal All F	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Personal Services	\$1,818,225 9.1 te Management Division, (F) 0 \$0 \$165,172	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509	\$2,475,000 5.0 \$0 \$0 \$0	\$2,475,000 \$0 \$0	
ubtotal All (otal Line Ite Vaste Tire Personal Se Pobject Group TE 0000 Pobject Code Personal Se Pobject Group 100 Pobject Code 920 ubtotal All F	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Perating Expenditures Do Object Group Name	\$1,818,225 9.1 Re Management Division, (F) \$0 \$165,172 \$165,172 \$165,172 \$0	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509	\$2,475,000 5.0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,000 \$0 \$0 \$0 \$0	
Cotal Line Ite Vaste Tire Versonal Se Object Group TE 0000 Object Code Personal Se Object Group 100 Object Group 100 Object All F	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Personal Services	\$1,818,225 9.1 te Management Division, (F) 0 \$0 \$165,172	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509	\$2,475,000 5.0 \$0 \$0 \$0	\$2,475,000 \$0 \$0	
btatal All (btal Line Ite btal Line Ite baste Tire ersonal Se bject Group bject Code ersonal Se bject Group bject Code bject Group bject Code bject Group bject Code	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Perating Expenditures Do Object Group Name	\$1,818,225 9.1 Re Management Division, (F) \$0 \$165,172 \$165,172 \$165,172 \$0	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509 \$72,509 \$72,509 0	\$2,475,000 5.0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,000 \$0 \$0 \$0 \$0	
ubtotal All (otal Line Ite Waste Tire ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group 100 bject Group 100 bject Group 100 bject Code 200 ubtotal All F ll Other Ope bject Group 000 200 bject Code	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Do Object Group Name Total Operating Expenditures Total Operating Expenses Total Other Payments Object Name	\$1,818,225 9.1 Le Management Division, (F) \$165,172 \$165,172 \$165,172 \$29,148 \$0	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509 \$72,509 \$72,509 0 \$10,307 \$39,675	\$2,475,000 5.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,000 \$0 \$0 \$0 \$0 \$0 \$0	
Waste Tire Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 1100 Diject Code 1920 Subtotal All F	Market Development - 06. Hazardous Materials and Wastervices - Employees Do Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Do Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Do Object Group Name Total Operating Expenditures Do Object Group Name Total Operating Expenses Total Other Payments	\$1,818,225 9.1 Re Management Division, (F) \$0 \$165,172 \$165,172 \$165,172 \$29,148	\$1,644,212 7.3 Waste Tire Program, 0 \$0 \$72,509 \$72,509 \$72,509 0 \$10,307	\$2,475,000 5.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,000 \$0 \$0 \$0 \$0	

Departmen	it of Public Health and Environment							Schedule	146
l i 14 Ob i-	ort Cordo Dotall	FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov Req	
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
180 781	Official Functions Grants To Nongovernmental Organizations	\$24,035 \$0		\$0 \$39,675		\$0 \$0		\$0 \$0	
_	ther Operating	\$29,148		\$49,982		\$0		\$0 \$0	
Subtotal All O	ther Operating	Ψ 2 9,140		\$45,302		40		φυ	
otal Line Iten	n Expenditures	\$194,320	0	\$122,491	0	\$0	0	\$0	C
	Rebates - 06. Hazardous Materials and Waste Mana	gement Division, (F) Wast	e Tire F	Program,					
Personal Ser Object Group	vices - Employees Object Group Name								
TE	Total FTE		0		0		0		-
000	Total Employee Wages and Benefits	\$0	Ü	\$0	Ü	\$0	Ü	\$0	,
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	C
II Other Oper	ating Expenditures								
Object Group	Object Group Name								
000	Total Operating Expenses	\$1,209		\$1,121		\$0		\$0	
5200	Total Other Payments	\$8,870,733		\$2,455,472		\$0		\$0	
Object Code	Object Name								
150	Interest Expense	\$1,209		\$1,121		\$0		\$0	
881	Distributions To Nongovernmental Organizations	\$8,870,733		\$2,455,472		\$0		\$0	
Subtotal All Of	ther Operating	\$8,871,942		\$2,456,593		\$0		\$0	
otal Line Item	n Expenditures	\$8,871,942	0	\$2,456,593	0	\$0	0	\$0	(
Law Enforce	ement and Waste Tire Fire Prevention - 06. Hazardo	ous Materials and Waste M	lanager	nent Division. (F) Was	te Tire Program.		Line It	łem
Personal Ser	vices - Employees								
Object Group									
TE 000	Total FTE Total Employee Wagge and Repetite	\$0	0	\$0	0	\$0	0	\$0	(
000	Total Employee Wages and Benefits	\$0		\$0		\$0		20	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	ating Expenditures								

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actu	FY 2016-17 Actual		FY 2017-18 Actual		ation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
7000	Total Transfers	\$879,996		\$0		\$0		\$0	
Object Code	Object Name								
	,								
7000	Transfers	\$879,996		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$879,996		\$0		\$0		\$0	
Total Line Item	Expenditures	\$879,996	0	\$0	0	\$0	0	\$0	0

Public	Health and Environment	FY 2016-17	Actual	FY 2017-18	Actual	FY 2018-19) Initial	Sched FY 2019-20 G	dule 14A
		Expendit	ures	Appropri	ation	Appropri	ation	Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
07. Divi	ision of Environmental Health a	nd Sustaina	bility						
	stration and Support		•						
H1B2XX	ADMINISTRATOR II	49,940	0.8	36,471	0.6				
H1B3XX	ADMINISTRATOR III	18,148	0.3	59,402	0.9				
H1B4XX	ADMINISTRATOR IV	44,184	0.5	82,017	0.9				
H1B5XX	ADMINISTRATOR V	98,232	0.8	99,905	0.9				
H1D4XX	DATA MANAGEMENT IV	80,400	1.0						
H4K3XX	MKTG & COMM SPEC III	60,132	0.9	63,777	0.8				
H6G8XX	MANAGEMENT	224,724	1.6	268,642	1.7				
H8A1XX	ACCOUNTANT I	·		7,189	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III			23,068	0.5				
13A4*G	ENVIRON PROTECT SPEC III	726	0.0						
	ration and Support Position Detail TOTAL t Codes 1110, 1111, 1210, and 1211	\$ 576,485	5.9	\$ 640,470	6.3	\$ -	-	\$ -	<u>-</u>
	ision of Environmental Health a nmental Health Programs	nd Sustaina	bility					T 1	
H1B2XX	ADMINISTRATOR II			245	0.0				
H1B3XX	ADMINISTRATOR III			358	0.0				
H1B4XX	ADMINISTRATOR IV			489	0.0				
H1B5XX	ADMINISTRATOR V			595	0.0				
H4K3XX	MKTG & COMM SPEC III			383	0.0				
H6G8XX	MANAGEMENT	23,992	0.2	1,543	0.0				
H8A1XX	ACCOUNTANT I			25	0.0				

Public I	Health and Environment	FY 2016-17 Expendit		FY 2017-18 Appropri		FY 2018-19 Appropri		Schedule 14 FY 2019-20 Governor's Budget Request		
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H8B3XX	ACCOUNTING TECHNICIAN III			187	0.0					
ІЗА2ТВ	ENVIRON PROTECT SPEC I	266,565	4.5	297,036	4.7					
13A3*B	ENVIRON PROTECT SPEC II	613,975	8.5	643,595	8.5					
13A4*B	ENVIRON PROTECT SPEC III	305,206	3.2	324,351	3.4					
13A4*G	ENVIRON PROTECT SPEC III	86,335	0.9	89,160	0.9					
13A5*B	ENVIRON PROTECT SPEC IV	224,880	1.9	175,083	1.5					
	ntal Health Program Position Detail r Object Codes 1110, 1111, 1210, and	\$ 1,520,953	19.2	\$ 1,533,051	19.0	\$ -	-	\$ -	-	
	sion of Environmental Health and inability Programs	1	,	ı		ı			T	
G3A3XX	ADMIN ASSISTANT II	24,764	0.3							
H1I3XX	GRANTS SPECIALIST III	8,378	0.3	23,130	0.4					
13A3*A	ENVIRON PROTECT SPEC II	70,500	0.2	72,204	0.7					
13A3*D	ENVIRON PROTECT SPEC II	81,732	0.9	83,616	0.7					
13A4*G	ENVIRON PROTECT SPEC III	218,801	2.3	186,989	2.0					
13A5*G	ENVIRON PROTECT SPEC IV	38,129	0.3	65,235	0.5					
15/15	ENVINORY NOTEST STEETV	30,123	0.3	03,233	0.3					
	oility Programs Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	. \$ 442,303	4.8	\$ 431,174	4.4	•		\$ -		
Chject CO	aco i i io, i i i i, izio, alia izi i	Ψ 442,303	4.0	Ψ 431,174	4.4	Ψ -		Ψ -		

Public	Health and Environment	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20 G	
Line Iten	n Budget Object Code Detail	Expendit Expenditure	ures FTE	Appropria Expenditure	ation FTE	Appropri Expenditure	ation FTE	Budget Re Expenditure	equest FTE
	ision of Environmental Health a	nd Sustaina	bility						
Animal	Feeding Operations Program		-						
I3A3*B	ENVIRON PROTECT SPEC II	67,644	0.9	69,348	0.9				
13A3*F	ENVIRON PROTECT SPEC II	615							
13A3*G	ENVIRON PROTECT SPEC II	134,813	1.6	143,520	1.6				
13A4*F	ENVIRON PROTECT SPEC III	8,402	-	6,647	0.0				
13A5*B	ENVIRON PROTECT SPEC IV	89,863	0.9	97,320	0.8				
13A5*F	ENVIRON PROTECT SPEC IV	4,283		144	0.0				
	eeding Operations Program Position TAL for Object Codes 1110, 1111, 1210,								
and 1211	,,	\$ 305,619	3.4	\$ 316,979	3.4	\$ -	-	\$ -	-
	ision of Environmental Health a		bility						
H1I3XX	GRANTS SPECIALIST III	24,658	0.2	36,894	0.5				
13A3*G	ENVIRON PROTECT SPEC II	68,936	0.8	75,220	0.8				
13A5*G	ENVIRON PROTECT SPEC IV	53,017	0.4	29,307	0.1				
Position I	Resources Exonomic Opportunity Detail TOTAL for Object Codes 1110, 0, and 1211	\$ 146,611	1.4	\$ 141,421	1.4	\$ -	-	\$ -	-

Public H	Health and Environment	FY 2016-17 Expendi		FY 2017-18 Appropri		FY 2018-19 Appropri		Schedule 14 FY 2019-20 Governor's Budget Request			
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
07. Divi	sion of Environmental Health a	nd Sustaina	bility								
Oil And	Gas Consultation Program										
13A4*G	ENVIRON PROTECT SPEC III	81,607	0.7	82,506	0.8						
	as Consultation Program Position Detail r Object Codes 1110, 1111, 1210, and	\$ 81,607	0.7	\$ 82,506	0.8	\$ -	-	\$ -	-		
	07. Division of Environmental Health and Sustainability Household Medication Take-back Program										
H1A4XX	PROGRAM MANAGEMENT III			2,050							
13A4*G	ENVIRON PROTECT SPEC III	32,375		59,426							
13A5*G	ENVIRON PROTECT SPEC IV	7,182		6,462							
	d Medication Take-back Position Detail r Object Codes 1110, 1111, 1210, and	\$ 39,557	-	\$ 67,939	-	\$ -	-	\$ -	-		

Public	Health and Environment	FY 2016-17 Expendit		FY 2017-18 Appropria		FY 2018-19 Appropria		Schedule 14 FY 2019-20 Governor's Budget Request	
Line Item Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ision of Environmental Health a e Foods	and Sustaina	bility						
I3A3*B	ENVIRON PROTECT SPEC II	37,030	0.5	35,627	0.4				
13A4*B	ENVIRON PROTECT SPEC III	2,309	0.1	12,645	0.4				
I3A5*B	ENVIRON PROTECT SPEC IV	25,436	0.3	30,969	0.2				
_	Foods Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 64,774	0.9	\$ 79,242	0.8	\$ -	-	\$ -	-

Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure FT	FY 2017-18 Actual E Expenditure F	FY 2018-19 Appropriation FE Expenditure F	on FY 2019-20 Gov Req TE Expenditure
Administrati	ion and Support - 07. Division of Environmental Health	and Sustainability. (A) Div	vision of Environmenta	I Health and Sustainat	oilitv.
	vices - Employees	3,()			
Object Group	Object Group Name				
FTE	Total FTE	5.9	9 6	3.3	7.5
1000	Total Employee Wages and Benefits	\$752,932	\$847,612	\$868,263	\$892,391
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$868,263	\$892,391
1110	Regular Full-Time Wages	\$576,485	\$640,470	\$0	\$0
1340	Employee Cash Incentive Awards	\$300	\$600	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$466	\$0	\$0
1510	Dental Insurance	\$2,748	\$3,133	\$0	\$0
1511	Health Insurance	\$52,960	\$65,328	\$0	\$0
1512	Life Insurance	\$703	\$800	\$0	\$0
1513	Short-Term Disability	\$1,091	\$1,212	\$0	\$0
1520	FICA-Medicare Contribution	\$8,170	\$9,076	\$0	\$0
1521	Other Retirement Plans	\$3,173	\$2,174	\$0	\$0
1522	PERA	\$53,898	\$61,243	\$0	\$0
1524	PERA - AED	\$26,859	\$31,240	\$0	\$0
1525	PERA - SAED	\$26,545	\$31,240	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$630	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,447	\$10,927	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$2,095	\$10,292	\$0	\$0
1920	Personal Services - Professional	\$352	\$635	\$0	\$0
Subtotal All Pe	ersonal Services	\$755,379 5.9	9 \$858,539 6	3.3 \$868,263	7.5 \$892,391
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$22,601	\$22,818	\$0	\$0
3000	Total Travel Expenses	\$9,409	\$3,083	\$0	\$0
5000	Total Intergovernmental Payments	\$45,172	\$7,722	\$0	\$0
6000	Total Capitalized Property Purchases	\$18,000	\$0	\$0	\$0
Object Code	Object Name				
2252	Rental/Motor Pool Mile Charge	\$2,075	\$3,246	\$0	\$0
2259	Parking Fees	\$145	\$111	\$0	\$0
2511	In-State Common Carrier Fares	\$25	\$54	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,677	\$1,959	\$0	\$0
2312	in Glate i ciccinal riavori el Bioni				Φ0
	In-State Personal Vehicle Reimbursement	\$390	\$202	\$0	\$0
2513 2522	In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem		\$202 \$868	\$0 \$0	\$0
2513 2522	In-State Personal Vehicle Reimbursement	\$390		·	
2512 2513 2522 2531 2630	In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem	\$390 \$0	\$868	\$0	\$0

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov Req	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$1,115		\$1,338		\$0		\$0	
2820	Purchased Services	\$32		\$0		\$0		\$0	
3110	Supplies & Materials	\$373		\$860		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$708		\$330		\$0		\$0	
3121	Office Supplies	\$2,551		\$3,408		\$0		\$0	
3123	Postage	\$0		\$268		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,095		\$350		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$808		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,500		\$8,754		\$0		\$0	
3950	Gasoline	\$0		\$17		\$0		\$0	
4100	Other Operating Expenses	\$0		\$114		\$0		\$0	
4140	Dues And Memberships	\$685		\$0		\$0		\$0	
4180	Official Functions	\$139		\$535		\$0		\$0	
4220	Registration Fees	\$3,814		\$459		\$0		\$0	
5120	Grants - Counties	\$38,505		\$7,722		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$6,667		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$18,000		\$0		\$0		\$0	
Subtotal A	II Other Operating	\$95,182		\$33,624		\$0		\$0	
Total Line	Item Expenditures	\$850,561	5.9	\$892,163	6.3	\$868,263	7.5	\$892,391	7.5

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	19.2	19.0	22.3		22.3
1000	Total Employee Wages and Benefits	\$2,011,377	\$2,031,568	\$2,116,180	\$2,154,011	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,116,180	\$2,154,011	
1110	Regular Full-Time Wages	\$1,520,953	\$1,533,051	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$150	\$0	\$0	
1510	Dental Insurance	\$8,700	\$8,600	\$0	\$0	
1511	Health Insurance	\$164,583	\$163,744	\$0	\$0	
1512	Life Insurance	\$2,264	\$2,269	\$0	\$0	
1513	Short-Term Disability	\$2,878	\$2,896	\$0	\$0	
1520	FICA-Medicare Contribution	\$21,449	\$21,515	\$0	\$0	
1521	Other Retirement Plans	\$8,948	\$9,477	\$0	\$0	
1522	PERA	\$141,080	\$141,001	\$0	\$0	
1524	PERA - AED	\$70,667	\$74,127	\$0	\$0	
1525	PERA - SAED	\$69,857	\$74,127	\$0	\$0	
1532	Unemployment Compensation	\$0	\$612	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$46,407	\$394	\$0	\$0	
Object Code	Object Name					
1910	Personal Services - Temporary	\$15,659	\$0	\$0	\$0	•
1920	Personal Services - Professional	\$30,694	\$394	\$0	\$0	

Departifie	nt of Public Health and Environment							Sched	
in a lite Cl	inst Code Dateil	FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov Req	
Line Item Obj 1950	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
950	Personal Services - Other State Departments	\$54		\$0		\$0		\$0	
ubtotal All F	Personal Services	\$2,057,785	19.2	\$2,031,962	19.0	\$2,116,180	22.3	\$2,154,011	2
II Other One	erating Expenditures								
Object Group									
2000	Total Operating Expenses	\$130,216		\$312,471		\$439,868		\$439,868	
3000	Total Travel Expenses	\$149,806		\$124,384		\$0		\$0	
6000	Total Intergovernmental Payments	\$65,504		\$32,243		\$0		\$0	
6000	Total Capitalized Property Purchases	\$217,798		\$0		\$0		\$0	
000	Total Transfers	\$2		\$2		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$439,868		\$439,868	
2230	Equipment Maintenance	\$0		\$851		\$0		\$0	
240	Motor Vehicle Maintenance	\$0		\$29		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$21,669		\$23,625		\$0		\$0	
254	Rental Of Equipment	\$175		\$518		\$0		\$0	
259	Parking Fees	\$1,379		\$1,418		\$0		\$0	
511	In-State Common Carrier Fares	\$442		\$1,094		\$0		\$0	
512	In-State Personal Travel Per Diem	\$84,485		\$71,679		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$831		\$1,108		\$0		\$0	
514	State-Owned Aircraft	\$1,558		\$0		\$0		\$0	
515	State-Owned Vehicle Charge	\$216		\$97		\$0		\$0	
520	In-State Travel/Non-Employee	\$10,959		\$791		\$0		\$0	
522	In-State/Non-Employee - Personal Per Diem	\$1,683		\$8,454		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$19,304		\$11,204		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$30,330		\$29,831		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$103		\$0		\$0	
542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$24		\$0		\$0	
630	Communication Charges - External	\$0		\$90		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$14,030		\$13,845		\$0		\$0	
680	Printing And Reproduction Services	\$4,323		\$3,772		\$0		\$0	
681	Photocopy Reimbursement	\$0		\$4		\$0		\$0	
820	Purchased Services	\$0		\$1,197		\$0		\$0	
110	Supplies & Materials	\$10,660		\$16,952		\$0		\$0	
113	Clothing and Uniform Allowance	\$0		\$176		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$1,230		\$1,056		\$0		\$0	
121	Office Supplies	\$183		\$1,754		\$0		\$0	
123	Postage	\$91		\$591		\$0		\$0	
126	Repair and Maintenance	\$280		\$0		\$0		\$0	
128	Noncapitalizable Equipment	\$1,680		\$3,557		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$670		\$0		\$0	
140	Noncapitalizable Information Technology	\$56,477		\$226,015		\$0		\$0	
100	Other Operating Expenses	\$2,844		\$2,144		\$0		\$0	
140	Dues And Memberships	\$390		\$2,860		\$0		\$0	
150	Interest Expense	\$951		\$878		\$0		\$0	
170	Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0	
1180	Official Functions	\$1,824		\$239		\$0		\$0	
1220	Registration Fees	\$12,021		\$10,230		\$0		\$0	

FY 2019-20 Gov Req

Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120	Grants - Counties	\$11,758		\$17,877		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$12,381		\$0		\$0	
5140	Grants - Intergovernmental	\$746		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$53,000		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$1,986		\$0		\$0	
6211	Information Technology - Direct Purchase	\$217,798		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$2		\$2		\$0		\$0	
Subtotal All O	ther Operating	\$563,326		\$469,100		\$439,868		\$439,868	
Total Line Iten	n Expenditures	\$2,621,111	19.2	\$2,501,063	19.0	\$2,556,048	22.3	\$2,593,879	22.3
	ity Programs - 07. Division of Environmental Health an	d Sustainability, (A) Div	ision of	f Environmenta	l Health	and Sustainab	ility,		
Personal Ser Object Group	rvices - Employees Object Group Name								
FTE Group	Total FTE		4.8		4.4		8.6		8.6
1000	Total Employee Wages and Benefits	\$565,241	4.0	\$549,542	7.7	\$629,241	0.0	\$630,609	0.0
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$629,241		\$630,609	
1110	Regular Full-Time Wages	\$441,336		\$431,174		\$0		\$0	
1111	Regular Part-Time Wages	\$967		\$0		\$0		\$0	
1510	Dental Insurance	\$2,645		\$2,504		\$0		\$0	
1511	Health Insurance	\$27,015		\$22,850		\$0		\$0	
1512	Life Insurance	\$619		\$565		\$0		\$0	
1513	Short-Term Disability	\$840		\$819		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,236		\$6,158		\$0		\$0	
1521	Other Retirement Plans	\$3,577		\$6,271		\$0		\$0	
1522	PERA	\$39,993		\$36,783		\$0		\$0	
1524	PERA - AED	\$20,612		\$21,209		\$0		\$0	
1525	PERA - SAED	\$20,400		\$21,209		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	, , , , , , , , , , , , , , , , , , ,								
1100	Total Contract Services (Purchased Personal Services)	\$62,387		\$16,953		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$5,403		\$14,487		\$0		\$0	
1920	Personal Services - Professional	\$56,984		\$2,466		\$0		\$0	
Subtotal All Po	ersonal Services	\$627,627	4.8	\$566,495	4.4	\$629,241	8.6	\$630,609	8.6
All Other Open	rating Expenditures								
Object Group	· · · · · · · · · · · · · · · · · · ·								
2000	Total Operating Expenses	\$80,895		\$90,607		\$118,596		\$118,596	
3000	Total Travel Expenses	\$3,960		\$3,222		\$0		\$0	
F000	T . II	000 000		MO 000		•		• •	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

Total Intergovernmental Payments

Total Other Payments

5000

5200

\$26,000

\$9,500

\$2,000

\$0

\$0

\$93,049

\$0

\$93,049

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure	FTE
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$118,596	\$118,596	
2210	Other Maintenance	\$9,885	\$0	\$0	\$0	
2250	Miscellaneous Rentals	\$0	\$3,900	\$0	\$0	
2259	Parking Fees	(\$289)	\$37	\$0	\$0	
2511	In-State Common Carrier Fares	\$7	\$59	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$1,073	\$725	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$369	\$522	\$0	\$0	
2520	In-State Travel/Non-Employee	\$0	\$170	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$994	\$471	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,517	\$1,276	\$0	\$0	
2610	Advertising And Marketing	\$0	\$15,833	\$0	\$0	
2630	Communication Charges - External	\$81	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$916	\$734	\$0	\$0	
2680	Printing And Reproduction Services	\$373	\$508	\$0	\$0	
2820	Purchased Services	\$22,618	\$143	\$0	\$0	
3110	Supplies & Materials	\$15,764	\$5,219	\$0	\$0	
3118	Food and Food Service Supplies	\$1,563	\$12,736	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$412	\$353	\$0	\$0	
3121	Office Supplies	\$73	\$243	\$0	\$0	
3123	Postage	\$180	\$61	\$0	\$0	
3128	Noncapitalizable Equipment	\$63	\$3,350	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$67	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$5,754	\$20,000	\$0	\$0	
4100	Other Operating Expenses	\$500	\$0	\$0	\$0	
4180	Official Functions	\$19,841	\$16,782	\$0	\$0	
4220	Registration Fees	\$3,095	\$10,709	\$0	\$0	
5140	Grants - Intergovernmental	\$5,000	\$0	\$0	\$0	
5150	Grants - Local District Colleges	\$1,000	\$0	\$0	\$0	
5170	Grants - School Districts	\$20,000	\$0	\$0	\$0	
5200	Other Payments	\$0	\$0	\$93,049	\$93,049	
5530	Distributions - Local Dist Colleges	\$0	\$2,000	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$9,500	\$0	\$0	\$0	
Subtotal All Ot	ther Operating	\$120,355	\$95,829	\$211,645	\$211,645	
Total Line Item	n Expenditures	\$747,983 4.8	\$662,324 4.4	\$840,886 8.6	\$842,254	8.6

Animal Feeding Operations Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Serv	<u>rices - Employees</u>					
Object Group	Object Group Name					
FTE	Total FTE	3.4		3.4	3.4	3.4
1000	Total Employee Wages and Benefits	\$413,624	\$427,987	\$376,978	\$386,633	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$376,978	\$386,633	
1110	Regular Full-Time Wages	\$305,619	\$316,979	\$0	\$0	
1510	Dental Insurance	\$2,419	\$2,244	\$0	\$0	
1511	Health Insurance	\$42,215	\$41,055	\$0	\$0	
1512	Life Insurance	\$434	\$439	\$0	\$0	

Departmen	t of Public Health and Environment							Schedule '	
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
1513	Short-Term Disability	\$581		\$602		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,278		\$4,478		\$0		\$0	
1521	Other Retirement Plans	\$14,451		\$14,374		\$0		\$0	
1522	PERA	\$15,479		\$16,952		\$0		\$0	
1524	PERA - AED	\$14,148		\$15,432		\$0		\$0	
1525	PERA - SAED	\$13,999		\$15,432		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$74,924		\$75,500		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$74,924		\$75,500		\$0		\$0	
Subtotal All Pe	ersonal Services	\$488,548	3.4	\$503,487	3.4	\$376,978	3.4	\$386,633	3.4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,663		\$6,755		\$30,637		\$30,637	
3000	Total Travel Expenses	\$5,591		\$2,571		\$0		\$0	
5000	Total Intergovernmental Payments	\$500		\$1,200		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$99,538		\$99,538	
6000	Total Capitalized Property Purchases	\$10,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$30,637		\$30,637	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,948		\$0		\$0	
2259	Parking Fees	\$34		\$52		\$0		\$0	
2511	In-State Common Carrier Fares	\$21		\$40		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,744		\$1,572		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,213		\$265		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,613		\$695		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$480		\$360		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$559		\$0		\$0	
3121	Office Supplies	\$441		\$161		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,883		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,710		ψ2,003 \$0		\$0 \$0		\$0 \$0	
4150	Interest Expense	\$416		\$374		\$0 \$0		\$0 \$0	
4180	Official Functions	\$112		\$118		\$0 \$0		\$0	
4220	Registration Fees	\$1,470		\$300		\$0 \$0		\$0 \$0	
5120	Grants - Counties	\$500		\$300 \$0		\$0 \$0		\$0 \$0	
5200	Other Payments	\$00		\$0 \$0		\$99,538		\$99,538	
5420 5420	Purchased Services - Counties	\$0 \$0		\$1,200		\$99,536 \$0		\$99,536 \$0	
6211	Information Technology - Direct Purchase	\$10,000		\$1,200 \$0		\$0 \$0		\$0 \$0	
Subtotal All Ot		\$10,000 \$21,754		\$10,527		\$130,175		\$130,175	
Total Line Item	- Evnandituras	\$510,302	3.4	\$514,013	3.4	\$507,153	3.4	\$516,808	3.4
Total Line item	i Experiultures	φ510,302	3.4	φ314,013	3.4	φου <i>ι</i> ,103	3.4	\$510,000	3.4

Departmen	it of Public Health and Environment							Schedule	; 14E
l ing Itam Ohio	ect Code Detail	FY 2016-17 Actual Expenditure	I F' FTE	Y 2017-18 Actua Expenditure	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTI
	Resources Economic Opportunity Program - 07. Divisio							•	
	vices - Employees	i oi Environmental Hea	aitii aiiti Si	ustalliability,	(A) D	INISION OF EUNION	memai	neaith and Sustainabili	ıy,
Object Group	Object Group Name								
TE	Total FTE		1.4		1.4		1.4		1.4
1000	Total Employee Wages and Benefits	\$194,358		\$184,888		\$167,000		\$172,042	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$167,000		\$172,042	
1110	Regular Full-Time Wages	\$133,443		\$141,421		\$0		\$0	
1111	Regular Part-Time Wages	\$13,167		\$0		\$0		\$0	
1510	Dental Insurance	\$874		\$667		\$0		\$0	
1511	Health Insurance	\$16,420		\$12,327		\$0		\$0	
1512	Life Insurance	\$217		\$205		\$0		\$0	
1513	Short-Term Disability	\$275		\$269		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,051		\$2,015		\$0		\$0	
1521	Other Retirement Plans	\$4,973		\$2,822		\$0		\$0	
1522	PERA	\$9,373		\$11,275		\$0		\$0	
1524	PERA - AED	\$6,814		\$6,944		\$0		\$0	
1525	PERA - SAED	\$6,751		\$6,944		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$24,999		\$6,143		\$0		\$0	
Object Code	Object Name	*		4				•	
1920	Personal Services - Professional	\$24,999		\$6,143		\$0		\$0	
Subtotal All Pe	ersonal Services	\$219,357	1.4	\$191,031	1.4	\$167,000	1.4	\$172,042	1.4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,522		\$30,272		\$3,652		\$3,652	
3000	Total Travel Expenses	\$2,896		\$8,689		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,246,715		\$1,009,780		\$0		\$0	
5200	Total Other Payments	\$2,581,541		\$2,117,132		\$4,487,548		\$4,487,548	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,652		\$3,652	
2231	Information Technology Maintenance	\$4,098		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$50		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$771		\$810		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$65		\$280		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,643		\$4,433		\$0		\$0	
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$417		\$731		\$0		\$0	
2523						\$0		\$0	
	Out-Of-State Common Carrier Fares	\$0		\$808		·		* -	
2531 2532	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$0		\$1,576		\$0		\$0	
2531 2532		·				·		* -	
2523 2531 2532 2631 2680	Out-Of-State Personal Travel Per Diem	\$0		\$1,576		\$0		\$0	

		FY 2016-17 Actua	al	FY 2017-18 Actu	al FY 2018-19 Appropr	iation FY 2019-20 G	ov Req
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE Expenditure	FTE Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$48		\$0	\$0	\$0	
3121	Office Supplies	\$66		\$430	\$0	\$0	
3126	Repair and Maintenance	\$0		\$579	\$0	\$0	
3128	Noncapitalizable Equipment	\$445		\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$2,296		\$21,163	\$0	\$0	
4100	Other Operating Expenses	\$473		\$0	\$0	\$0	
4140	Dues And Memberships	\$75		\$515	\$0	\$0	
4150	Interest Expense	\$534		\$515	\$0	\$0	
4180	Official Functions	\$1,009		\$1,379	\$0	\$0	
4220	Registration Fees	\$1,185		\$5,250	\$0	\$0	
5110	Grants - Cities	\$47,000		\$40,627	\$0	\$0	
5120	Grants - Counties	\$403,342		\$52,439	\$0	\$0	
5140	Grants - Intergovernmental	\$543,231		\$569,047	\$0	\$0	
5150	Grants - Local District Colleges	\$0		\$74,942	\$0	\$0	
5200	Other Payments	\$0		\$0	\$4,487,548	\$4,487,548	
5420	Purchased Services - Counties	\$23,442		\$13,757	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$8,815		\$15,546	\$0	\$0	
5510	Distributions - Cities	\$72,105		\$90,439	\$0	\$0	
5520	Distributions - Counties	\$110,665		\$110,024	\$0	\$0	
5570	Distributions - Intergovernmental Entities	\$38,115		\$42,957	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$2,418,776		\$1,923,917	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$162,765		\$193,215	\$0	\$0	
Subtotal Al	I Other Operating	\$3,841,674		\$3,165,873	\$4,491,200	\$4,491,200	
Total Line	Item Expenditures	\$4,061,031	1.4	\$3,356,905	1.4 \$4,658,200	1.4 \$4,663,242	1.4

Oil And Gas Consultation Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0.7	0.8	0.9		0.9
1000	Total Employee Wages and Benefits	\$108,066	\$111,157	\$110,350	\$110,350	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$110,350	\$110,350	
1110	Regular Full-Time Wages	\$81,607	\$82,506	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$206	\$0	\$0	
1510	Dental Insurance	\$446	\$450	\$0	\$0	
1511	Health Insurance	\$9,131	\$9,918	\$0	\$0	
1512	Life Insurance	\$92	\$95	\$0	\$0	
1513	Short-Term Disability	\$155	\$157	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,144	\$1,201	\$0	\$0	
1522	PERA	\$7,970	\$8,374	\$0	\$0	
1524	PERA - AED	\$3,779	\$4,125	\$0	\$0	
1525	PERA - SAED	\$3,742	\$4,125	\$0	\$0	

Departmen	nt of Public Health and Environment	
Line Item Obje	ect Code Detail	
Personal Serv	vices - Contract Services	
Object Group	Object Group Name	

Schedule 14B

FY 2019-20 Gov Req

FY 2018-19 Appropriation

FY 2017-18 Actual

Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$108,066	0.7	\$111,157	0.8	\$110,350	0.9	\$110,350	0.9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$799		\$730		\$3,993		\$3,993	
3000	Total Travel Expenses	(\$308)		\$198		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,993		\$3,993	
2259	Parking Fees	\$0		\$32		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$539		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$581		\$198		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	(\$1,429)		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$629		\$630		\$0		\$0	
2820	Purchased Services	\$0		\$16		\$0		\$0	
3110	Supplies & Materials	\$0		\$19		\$0		\$0	
3128	Noncapitalizable Equipment	\$170		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$32		\$0		\$0	
Subtotal All Ot		\$491		\$928		\$3,993		\$3,993	
Total Line Item	n Expenditures	\$108,556	0.7	\$112,085	0.8	\$114,343	0.9	\$114,343	0.9

FY 2016-17 Actual

Household Medication Take-back Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Serv	vices - Employees				<u>-</u>	
Object Group	Object Group Name					
FTE	Total FTE	0	0	0		0
1000	Total Employee Wages and Benefits	\$48,981	\$85,939	\$350,000	\$350,663	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$350,000	\$350,663	
1110	Regular Full-Time Wages	\$39,557	\$67,939	\$0	\$0	
1510	Dental Insurance	\$55	\$153	\$0	\$0	
1511	Health Insurance	\$1,078	\$3,220	\$0	\$0	
1512	Life Insurance	\$49	\$85	\$0	\$0	
1513	Short-Term Disability	\$75	\$129	\$0	\$0	
1520	FICA-Medicare Contribution	\$567	\$970	\$0	\$0	
1521	Other Retirement Plans	\$674	\$502	\$0	\$0	
1522	PERA	\$3,286	\$6,270	\$0	\$0	
1524	PERA - AED	\$1,834	\$3,336	\$0	\$0	
1525	PERA - SAED	\$1,805	\$3,336	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$138	\$200	\$0	\$0	

		FY 2016-17 Actu	al	FY 2017-18 Actu	al F	Y 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
01: 40 1	01: 43								
Object Code	Object Name	0.400		4000				00	
1920	Personal Services - Professional	\$138		\$200		\$0		\$0	
Subtotal All Pe	ersonal Services	\$49,118	0	\$86,139	0	\$350,000	0	\$350,663	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$167,523		\$210,981		\$0		\$0	
3000	Total Travel Expenses	\$1,113		\$1,076		\$0		\$0	
5000	Total Intergovernmental Payments	\$58,510		\$0		\$0		\$0	
7000	Total Transfers	\$8,663		\$0		\$0		\$0	
Object Code	Object Name								
2254	Rental Of Equipment	\$120		\$0		\$0		\$0	
2259	Parking Fees	\$24		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$317		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$552		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$762		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$351		\$208		\$0		\$0	
2610	Advertising And Marketing	\$87,272		\$68,308		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$186		\$0		\$0		\$0	
2820	Purchased Services	\$79,438		\$139,441		\$0		\$0	
3110	Supplies & Materials	\$313		\$2,049		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,184		\$0		\$0	
3140	Noncapitalizable Information Technology	\$170		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$58,510		\$0		\$0		\$0	
7000	Transfers	\$8,663		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$235,809		\$212,057		\$0		\$0	
Total Line Item	Expenditures	\$284,928	0	\$298,196	0	\$350,000	0	\$350,663	0

Cottage Foods - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Serv	vices - Employees			·		
Object Group	Object Group Name					
FTE	Total FTE	0.9	0.8	1.2		1.2
1000	Total Employee Wages and Benefits	\$86,049	\$101,655	\$89,477	\$90,152	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$89,477	\$90,152	
1110	Regular Full-Time Wages	\$64,774	\$79,242	\$0	\$0	
1510	Dental Insurance	\$373	\$362	\$0	\$0	
1511	Health Insurance	\$6,646	\$4,913	\$0	\$0	
1512	Life Insurance	\$92	\$104	\$0	\$0	
1513	Short-Term Disability	\$123	\$151	\$0	\$0	
1520	FICA-Medicare Contribution	\$912	\$1,135	\$0	\$0	
1522	PERA	\$6,383	\$7,933	\$0	\$0	
1524	PERA - AED	\$3,024	\$3,908	\$0	\$0	
1525	PERA - SAED	\$2,994	\$3,908	\$0	\$0	

Departmen	nt of Public Health and Environment							Sched	ule 14B
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Approp		FY 2019-20 Gov Re	•
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1531	Higher Education Tuition Reimbursement	\$728		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$495		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$495		\$0		\$0	
Subtotal All Pe	ersonal Services	\$86,049	0.9	\$102,149	0.8	\$89,477	1.2	\$90,152	1.2
All Other Ones	estina Funanditura								
Object Group	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$1,194		\$1,058		\$0		\$0	
3000	Total Travel Expenses	\$1,280		\$371		\$0		\$0	
Object Code	Object Name								
2511	In-State Common Carrier Fares	\$25		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$176		\$0		\$0 \$0	
2512		\$0 \$0		\$176 \$195		\$0 \$0		\$0 \$0	
	In-State/Non-Employee - Personal Per Diem	·		·		·		·	
2531	Out-Of-State Common Carrier Fares	\$492		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$763		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$109		\$375		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$31		\$21		\$0		\$0	
4100	Other Operating Expenses	\$200		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$260		\$0		\$0	
4180	Official Functions	\$254		\$237		\$0		\$0	
4220	Registration Fees	\$600		\$165		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,473		\$1,429		\$0		\$0	
Total Line Item	n Expenditures	\$88,523	0.9	\$103,578	0.8	\$89,477	1.2	\$90,152	1.2
Indirect Cos	st Assessment - 07. Division of Environmental Health an	nd Sustainability, (A) I	Divisior	of Environmen	tal Heal	th and Sustaina	bility,		
	vices - Employees								
Object Group									
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,592		\$2,592	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,592		\$2,592	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$2,592	0	\$2,592	(
All 6/1 - 5									
All Other Oper	ating Expenditures								

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actu	al FY 2017-18 Ac	tual FY 2018-19 Appro	priation F	Y 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditu	e FTE E	xpenditure FTE
Object Group	Object Group Name					
7000	Total Transfers	\$861,283	\$810,508	\$1,187,50	8	\$1,187,508
Object Code	Object Name					
7000	Transfers	\$0	\$0	\$1,187,50	8	\$1,187,508
7100	Transfers Out For Indirect Costs	\$269,805	\$194,602		0	\$0
7200	Transfers Out For Indirect Costs	\$591,478	\$615,906	\$	0	\$0
Subtotal All Ot	her Operating	\$861,283	\$810,508	\$1,187,50	8	\$1,187,508
Total Line Item	Evnandituras	¢0£4.202	0 \$910 E09	0 \$1.100.10	0 0	¢1 100 100
Total Line Item	Expenditures	\$861,283	0 \$810,508	0 \$1,190,10	0 0	\$1,190,100 0

Public H	lealth and Environment							Sched	dule 14A
		FY 2016-17 Actual Exp	penditures	FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Governo Request	r's Budget
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
08. Dise	ase Control and Environmenta	ıl Epidemiology Di	ivision, (<i>l</i>	A) Administrati	on, Gene	eral Disease C	ontrol		
Program	n Costs								
160SES	SENIOR EXECUTIVE SERVICE			37,432	0.3				
C1K2XX	PUB HLTH MED ADMIN II	115,214	0.6	102,330	0.6				
C7C2TX	HEALTH PROFESSIONAL II	29,018	0.5	9,135	0.1				
C7C3XX	HEALTH PROFESSIONAL III	131,997	1.9	95,948	1.4				
C7C4XX	HEALTH PROFESSIONAL IV	30,972	0.3	29,236	0.3				
C7C5XX	HEALTH PROFESSIONAL V	87,771	0.9	86,998	0.9				
C7E1XX	NURSE CONSULTANT	54,246	0.5	16,926	0.2				
C9B2XX	VETERINARIAN II	38,623	0.4	51,771	0.5				
G3A3XX	ADMIN ASSISTANT II	6,138	0.2	4,599	0.5				
G3A4XX	ADMIN ASSISTANT III	74,393	1.5	86,822	1.7				
H1A3XX	PROGRAM MANAGEMENT II			43,227	0.3				
H1A6XX	PROGRAM MANAGEMENT V	77,654	0.7						
H1A7XX	PROGRAM MANAGEMENT VI	79,164	0.6						
H1B3XX	ADMINISTRATOR III	38,675	0.7	43,185	0.7				
H1B5XX	ADMINISTRATOR V	92,848	0.9	62,826	0.5				
H1H2XX	CONTRACT ADMINISTRATOR II	38,813	0.7	115,590	2.1				
H1H3XX	CONTRACT ADMINISTRATOR III	41,554	0.5	90,199	1.4				
H1H4XX	CONTRACT ADMINISTRATOR IV	8,853	0.1	52,990	0.6				
H1H5XX	CONTRACT ADMINISTRATOR V	153,411	1.5	142,842	1.3				
H1I2XX	GRANTS SPECIALIST II	39,712	0.6	45,011	0.7				
H1I3XX	GRANTS SPECIALIST III	38,904	0.7	30,832	0.5				
H1J3XX	PLANNING SPECIALIST III	30,33	0.7	43,534	0.6				
H1L2XX	PURCHASING AGENT II	37,960	0.5	50,468	0.7				
H1R6XX	POLICY ADVISOR VI	23,150	0.2	30,100	0.7				
H4K3XX	MKTG & COMM SPEC III	43,287	0.6						
H4M2TX	TECHNICIAN II	75,142	1.8						
H4M3XX	TECHNICIAN III	47,911	0.8	97,588	1.9				
H4M5XX	TECHNICIAN V	14,046	0.2	33,628	0.5				
H4R2XX	PROGRAM ASSISTANT II	40,488	0.7	44,991	0.7				
	MANAGEMENT	117,839	0.8	125,506	0.8				

Public	Health and Environment	FY 2016-17 Actual Exp	penditures	FY 2017-18 A Appropriati		FY 2018-19 Appropria		Sche FY 2019-20 Governo Request	•
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	34,805	0.7						
I1B2XX	STATISTICAL ANALYST II	5,833	0.1	10,000	0.1				
I1B3XX	STATISTICAL ANALYST III			60,329	0.7				
I1B4XX	STATISTICAL ANALYST IV			231	0.0				
13B4*G	PHY SCI RES/SCIENTIST III	511	0.0						
	Costs Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 1,618,932	20.3	\$ 1,614,172	20.5	\$ -	-	\$ -	-
	rveillance - ization Personal Services								
ımmun	ization Personal Services								
160SES	SENIOR EXECUTIVE SERVICE			5,033	0.0				
C1K2XX	PUB HLTH MED ADMIN II	87,005	0.5	4,318	0.0				
C7C1IX	HEALTH PROFESSIONAL I	46,596	0.8	49,925	0.8				
C7C2TX	HEALTH PROFESSIONAL II	68,766	1.1	55,456	0.9				
C7C3XX	HEALTH PROFESSIONAL III	497,526	7.6	633,937	9.2				
C7C4XX	HEALTH PROFESSIONAL IV	43,787	0.4	223,455	2.4				
C7C5XX	HEALTH PROFESSIONAL V	192,674	2.0	107,855	1.0				
C7C6XX	HEALTH PROFESSIONAL VI			96,266	0.9				
C7E1XX	NURSE CONSULTANT	451,703	4.3	464,798	4.4				
G2C4XX	CUST SUPPORT COORD III	66,924	0.8	68,532	0.9				
G3A3XX	ADMIN ASSISTANT II			585	0.0				
G3A4XX	ADMIN ASSISTANT III	2,727	-	2,577	0.1				
H1A3XX	PROGRAM MANAGEMENT II			110,242	0.9				
H1A4XX	PROGRAM MANAGEMENT III			122,682	0.9				
H1A6XX	PROGRAM MANAGEMENT V	90,420	0.9						
H1A7XX	PROGRAM MANAGEMENT VI	128,824	1.0						
H1B3XX	ADMINISTRATOR III	3,383	-	2,578	0.0				

Public I	Health and Environment							Sche	dule 14A
		FY 2016-17 Actual Exp	enditures	FY 2017-18 Ao Appropriation		FY 2018-19 la Appropriat		FY 2019-20 Governo Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX	ADMINISTRATOR V	11,298	0.1	2,757	0.0				
H1D3XX	DATA MANAGEMENT III	59,929	0.8	61,716	0.9				
H1D4XX	DATA MANAGEMENT IV	79,440	0.9	81,276	0.9				
H1H2XX	CONTRACT ADMINISTRATOR II	2,919	-	4,233	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III	63,025	0.9	68,670	0.9				
H1H4XX	CONTRACT ADMINISTRATOR IV	66,147	0.6	73,591	0.7				
H1H5XX	CONTRACT ADMINISTRATOR V	6,514	-	6,864	0.1				
H1I2XX	GRANTS SPECIALIST II	3,475	-	1,614	0.0				
H1I3XX	GRANTS SPECIALIST III	3,403	-	1,506	0.0				
H1I5XX	GRANTS SPECIALIST V			2,403	0.0				
H1J3XX	PLANNING SPECIALIST III	51,552	0.7	879	0.0				
H1K3XX	PROJECT COORDINATOR	47,187	0.8	81,080	0.9				
H1K4XX	PROJECT MANAGER I	70,212	0.8						
H1L2XX	PURCHASING AGENT II	3,261	-	1,807	0.0				
H1R6XX	POLICY ADVISOR VI	72,413	0.5						
H1S3XX	PUB HLTH & CMTY OUT III	45,972	0.6	47,034	0.7				
H4K3XX	MKTG & COMM SPEC III	355	-						
H4K4XX	MKTG & COMM SPEC IV			20,116	0.2				
H4M3XX	TECHNICIAN III	-	-	21,077	0.4				
H4M5XX	TECHNICIAN V	3,850	-						
H4R1XX	PROGRAM ASSISTANT I	12,623	0.2	63,537	1.2				
H4R2XX	PROGRAM ASSISTANT II	3,542	-	2,685	0.0				
H6G8XX	MANAGEMENT	117,336	0.9	121,486	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	3,060	-						
I1B1TX	STATISTICAL ANALYST I	30,690	0.5						
I1B1XX	STATISTICAL ANALYST I			12,828	0.2				
I1B2XX	STATISTICAL ANALYST II	57,912	0.9	92,634	1.4				
I1B4XX	STATISTICAL ANALYST IV			154	0.0				

Public H	lealth and Environment							Sche	dule 14A
		FY 2016-17 Actual Ex	penditures	FY 2017-18 Appropriat		FY 2018-19 Appropria		FY 2019-20 Governo Request	or's Budget
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B2TA	PHY SCI RES/SCIENTIST I	2,663	-	3,906	0.1				
13B3*B	PHY SCI RES/SCIENTIST II			24,544	0.3				
	on Personal Services Position Detail								
101AL for 1211	Object Codes 1110, 1111, 1210, and	\$ 2,499,113	28.5	\$ 2,746,637	32.4	¢ _	_	e _	_
1211		Ψ 2,433,113	20.0	Ψ 2,140,031	32.4	Ψ -	_	<u> </u>	_
	ase Control and Environmenta	al Epidemiology D	ivision, (A) Administrat	ion, Gen	eral Disease C	ontrol		
and Sur	veillance 						I		
Federal	Grants								
160SES	SENIOR EXECUTIVE SERVICE			720	0.0				
C1K2XX	PUB HLTH MED ADMIN II	194,154	1.0	143,704	0.8				
C7C1IX	HEALTH PROFESSIONAL I			1,699	-				
C7C2TX	HEALTH PROFESSIONAL II	81,159	1.3	23,583	0.4				
C7C3XX	HEALTH PROFESSIONAL III	279,073	3.9	322,691	4.6				
C7C4XX	HEALTH PROFESSIONAL IV	17,030	0.2	129,589	1.6				
C7C5XX	HEALTH PROFESSIONAL V	188,929	2.2	149,238	1.8				
C7C6XX	HEALTH PROFESSIONAL VI			44,846	0.4				
C7E1XX	NURSE CONSULTANT	10,420	0.1	15,052	0.2				
C9B2XX	VETERINARIAN II	15,982	0.2	9,911	0.1				
G3A3XX	ADMIN ASSISTANT II			48	0.0				
G3A4XX	ADMIN ASSISTANT III	25,016	0.5	15,772	0.3				
H1A3XX	PROGRAM MANAGEMENT II			23,994	0.2				
H1A4XX	PROGRAM MANAGEMENT III			1,326	0.0				
H1A6XX	PROGRAM MANAGEMENT V	36,563	0.4						
H1B3XX	ADMINISTRATOR III	617	0.0	678	0.0				
H1B5XX	ADMINISTRATOR V	14,389	0.2	8,981	0.1				
H1H2XX	CONTRACT ADMINISTRATOR II	584	0.0	1,762	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	19,049	0.3	1,444	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	110	0.0	846	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	1,235	0.0	2,218	0.0				
H1I2XX	GRANTS SPECIALIST II	634	0.0	691	0.0				

Public I	Health and Environment	FY 2016-17 Actual Exp	ondituros	FY 2017-18 A Appropriati		FY 2018-19 I Appropriat		Sche FY 2019-20 Governo Request	_
l ine Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I3XX	GRANTS SPECIALIST III	621	0.0	929	0.0				- · · <u>-</u>
H1J3XX	PLANNING SPECIALIST III	021	0.0	725	0.0				
H1L2XX	PURCHASING AGENT II	602	0.0	773	0.0				
H1R6XX	POLICY ADVISOR VI	212	0.0	773	0.0				
H1S5XX		40,870	0.6						
	PUB HLTH & CMTY OUT V	,							
H4K3XX	MKTG & COMM SPECIAL	101	0.0	25.720	0.5				
H4K4XX	MKTG & COMM SPEC IV			35,728	0.5				
H4M2TX	TECHNICIAN II	1,274	0.0						
H4M3XX	TECHNICIAN III	805	0.0	11,062	0.2				
H4M4XX	TECHNICIAN IV	107,979	1.7	110,148	1.7				
H4M5XX	TECHNICIAN V	36,647	0.5	24,020	0.4				
H4R2XX	PROGRAM ASSISTANT II	2,208	0.0	24,932	0.4				
H6G8XX	MANAGEMENT			2,995	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	571	0.0						
I3B2TA	PHY SCI RES/SCIENTIST I	1,560	0.0						
	rants Position Detail TOTAL for Object 0, 1111, 1210, and 1211	\$ 1,078,392	13.2	¢ 1.110.106	12.0	¢		\$ -	
Codes III	0, 1111, 1210, and 1211	\$ 1,076,392	13.2	\$ 1,110,106	13.9	2 -	-	-	-
	ease Control and Environmenta y Transmitted Infections, HIV a			Ī	ose Dis	ease Control P	rogram	S	
160SES	SENIOR EXECUTIVE SERVICE			39,184	0.2				
C1K2XX	PUB HLTH MED ADMIN II	10,555	0.1	18,628	0.1				
C7C1IX	HEALTH PROFESSIONAL I	10,555	0.1	60,255	0.8				
C7C1IX	HEALTH PROFESSIONAL II	269,761	4.7	287,403	4.7				
C7C2TX	HEALTH PROFESSIONAL III	605,746	9.1	513,600	7.5				
C7C3XX	HEALTH PROFESSIONAL IV	277,219	3.2	265,869	3.0				
C7C4XX	HEALTH PROFESSIONAL V		2.1		1.9				
		190,935		169,259	_				
C7E1XX	NURSE CONSULTANT	69,495	0.8	93,036	0.9				
G3A3XX	ADMIN ASSISTANT II			234	-				
G3A4XX	ADMIN ASSISTANT III	2,220	0.0	4,323	0.1				

Public I	lealth and Environment			FY 2017-18 A	ctual	FY 2018-19 I	nitial	Sche	dule 14A
		FY 2016-17 Actual Exp	enditures	Appropriati		Appropriat		Request	-
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3D1TX	MEDICAL RECORDS TECH I	2,783	0.1						
G3D2XX	MEDICAL RECORDS TECH II	29,644	0.6	26,529	0.5				
H1A3XX	PROGRAM MANAGEMENT II	,		257,186	2.2				
H1A4XX	PROGRAM MANAGEMENT III			151,852	1.4				
H1A6XX	PROGRAM MANAGEMENT V	282,090	2.5	-					
H1A7XX	PROGRAM MANAGEMENT VI	47,405	0.3	54,579	0.4				
H1B3XX	ADMINISTRATOR III	13,312	0.2	2,171	-				
H1B5XX	ADMINISTRATOR V	162,326	1.4	149,242	1.2				
H1D3XX	DATA MANAGEMENT III	54,176	1.0	1,385	-				
H1D4XX	DATA MANAGEMENT IV	,		53,897	0.9				
H1D5XX	DATA MANAGEMENT V	79,275	0.6	39,679	0.3				
H1H2XX	CONTRACT ADMINISTRATOR II	53,951	0.9	26,851	0.5				
H1H3XX	CONTRACT ADMINISTRATOR III	137,880	2.1	140,041	2.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	57,968	0.9	42,486	0.6				
H1H5XX	CONTRACT ADMINISTRATOR V	43,006	0.5	45,775	0.5				
H1I2XX	GRANTS SPECIALIST II	4,563	0.1	2,211	-				
H1I3XX	GRANTS SPECIALIST III	26,956	0.4	23,854	0.4				
H1I5XX	GRANTS SPECIALIST V	,		137	-				
H1J3XX	PLANNING SPECIALIST III			2,110	-				
H1L2XX	PURCHASING AGENT II	4,294	0.1	2,475	-				
H1R6XX	POLICY ADVISOR VI	717	0.0						
H1S3XX	PUB HLTH & CMTY OUT III	14,261	0.2	15,314	0.3				
H1S5XX	PUB HLTH & CMTY OUT V	20,747	0.2	58,724	0.6				
H4I3XX	TRAINING SPECIALIST III	46,961	0.7	139,781	2.1				
H4I4XX	TRAINING SPECIALIST IV	65,705	0.7						
H4I5XX	TRAINING SPECIALIST V	73,438	0.6	89,397	0.9				
H4K3XX	MKTG & COMM SPEC III	406	0.0						
H4K4XX	MKTG & COMM SPEC IV			3,526	0.0				
H4M3XX	TECHNICIAN III	4,331	0.1	6,924	0.1				
H4R1XX	PROGRAM ASSISTANT I	10,944	0.2	6,774	0.1				
H4R2XX	PROGRAM ASSISTANT II	4,646	0.1	2,261	0.0				
H6G8XX	MANAGEMENT	48,738	0.4	45,403	0.3				
H8B3XX	ACCOUNTING TECHNICIAN III	4,100	0.1						
I1B1TX	STATISTICAL ANALYST I	25,164	0.4						

Public	Health and Environment			EV 2017 12 1	-11	EV 2010 12	la teta t		dule 14A
		FY 2016-17 Actual Exp	enditures	FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Govern Request	_
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B1XX	STATISTICAL ANALYST I			78,199	1.2				
I1B2XX	STATISTICAL ANALYST II	107,056	1.6	125,525	1.7				
I1B3XX	STATISTICAL ANALYST III	94,092	1.0	155,754	1.4				
I1B4XX	STATISTICAL ANALYST IV			72,402	1.0				
I3B2TA	PHY SCI RES/SCIENTIST I	3,835	0.0						
Personal	Transmitted Infections, HIV and AIDS Servcies Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	\$ 2,950,704	38.1	\$ 3,274,235	39.9	\$ -	-	\$ -	-
08. Dis	ease Control and Environmenta	al Epidemiology Di	vision, (I	B) Special Purp	ose Disc	ease Control F	rogram	s	
	1			, - ,				_	
Ryan V	White Act, Personal Services								
160SES	SENIOR EXECUTIVE SERVICE			46,450	0.3				
C1K2XX	PUB HLTH MED ADMIN II	81,040	0.4	47,806	0.2				
C7C1IX	HEALTH PROFESSIONAL I	3,794	0.1	4,767	0.1				
C7C2TX	HEALTH PROFESSIONAL II	111,984	1.8	62,125	1.0				
C7C3XX	HEALTH PROFESSIONAL III	275,596	4.1	221,928	3.2				
C7C4XX	HEALTH PROFESSIONAL IV	211,419	2.5	136,871	1.5				
C7C5XX	HEALTH PROFESSIONAL V	132,153	1.4	122,980	1.4				
G3A3XX	ADMIN ASSISTANT II			160	-				
G3A4XX	ADMIN ASSISTANT III	4,727	0.1	3,600	0.1				
G3D1TX	MEDICAL RECORDS TECH I	362	0.0						1
G3D2XX	MEDICAL RECORDS TECH II	35,399	0.7	41,297	0.8				
H1A3XX	PROGRAM MANAGEMENT II			21,747					
H1A4XX		l l		,	0.2				
H1A6XX	PROGRAM MANAGEMENT III			28,077	0.3				
	PROGRAM MANAGEMENT V	23,720	0.2	,	_				
H1A7XX	PROGRAM MANAGEMENT V PROGRAM MANAGEMENT VI	108,425	0.8	28,077 1,773	0.3				
H1A7XX H1B3XX H1B5XX	PROGRAM MANAGEMENT V	· · · · · · · · · · · · · · · · · · ·		28,077	0.3				

Public I	lealth and Environment	FY 2016-17 Actual Exp	enditures	FY 2017-18 A Appropriati		FY 2018-19 I Appropriat		Sche FY 2019-20 Govern Request	_
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D3XX	DATA MANAGEMENT III	49,189	0.8	53,923	0.9				
H1D4XX	DATA MANAGEMENT IV			206	0.0				
H1D5XX	DATA MANAGEMENT V	22,473	0.2	3,696	0.0				
H1E3XX	SCINT PRGMR/ANLST III			27,552	0.5				
H1H2XX	CONTRACT ADMINISTRATOR II	12,806	0.2	23,296	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	178,149	2.7	132,602	1.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	41,582	0.6	27,451	0.4				
H1H5XX	CONTRACT ADMINISTRATOR V	54,577	0.6	50,867	0.5				
H1I2XX	GRANTS SPECIALIST II	4,546	0.1	2,212	0.0				
H1I3XX	GRANTS SPECIALIST III	35,002	0.5	31,118	0.5				
H1I5XX	GRANTS SPECIALIST V			205	0.0				
H1J3XX	PLANNING SPECIALIST III			2,110	0.0				
H1L2XX	PURCHASING AGENT II	4,333	0.1	2,475	0.0				
H1R6XX	POLICY ADVISOR VI	24,952	0.2						
H1S3XX	PUB HLTH & CMTY OUT III	13,596	0.2	10,842	0.2				
H1S5XX	PUB HLTH & CMTY OUT V	6,044	0.1						
H4I3XX	TRAINING SPECIALIST III	10,483	0.2	116,654	1.6				
H4I4XX	TRAINING SPECIALIST IV	4,185	0.0						
H4I5XX	TRAINING SPECIALIST V	8,872	0.1	3,320	0.0				
H4K3XX	MKTG & COMM SPEC III	1,112	0.0						
H4K4XX	MKTG & COMM SPEC IV			2,536	0.0				
H4M3XX	TECHNICIAN III	81,272	1.7	63,856	1.3				
H4R1XX	PROGRAM ASSISTANT I			2,754	0.1				
H4R2XX	PROGRAM ASSISTANT II	4,636	0.1	2,261	0.0				
H6G8XX	MANAGEMENT	61,108	0.5	35,220	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	3,978	0.1						
I1B1TX	STATISTICAL ANALYST I	11,883	0.2						
I1B2XX	STATISTICAL ANALYST II	7,078	0.1	75,013	0.8				
I1B3XX	STATISTICAL ANALYST III	37,611	0.3	82,574	0.7				
13A4*G	ENVIRON PROTECT SPEC III			18,727	0.3				
,	e Act Personal Services Position Detail Object Codes 1110, 1111, 1210, and	\$ 1,687,512	22.0	\$ 1,551,150	19.6	\$ -	-	\$ -	_

Public I	Health and Environment			FY 2017-18 A	Actual	FY 2018-19	Initial	Sche FY 2019-20 Governo	dule 14A
		FY 2016-17 Actual Ex	penditures	Appropriat		Appropria		Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
08. Dise	ease Control and Environmental	l Epidemiology D	ivision, (I	B) Special Pur	oose Disc	ease Control F	 Programs 	S	
Tuberc	ulosis Control and Treatment, P	ersonal Services	'	'	'				
4.00050	CENTION EXECUTIVE CENTION			4 270	0.0				
160SES	SENIOR EXECUTIVE SERVICE	4.050	0.0	1,378	0.0				
C1K2XX	PUB HLTH MED ADMIN II	1,850	0.0	20.050	0.4				
C7C2TX	HEALTH PROFESSIONAL II	18,883	0.3	28,050	0.4				
C7C3XX	HEALTH PROFESSIONAL III	98,691	1.5	137,943	1.7				
C7C4XX	HEALTH PROFESSIONAL IV	=====	0 =	9,544	0.1			+	
C7E1XX	NURSE CONSULTANT	52,784	0.5	92,172	0.9				
G3A3XX	ADMIN ASSISTANT II	18,377	0.5	24,981	0.7				
G3A4XX	ADMIN ASSISTANT III	248	0.0						
H1A1XX	PROGRAM COORDINATOR			50,191	0.9				
H1A2XX	PROGRAM MANAGEMENT I			84,204	0.9				
H1A5XX	PROGRAM MANAGEMENT IV	55,751	0.7						
H1A6XX	PROGRAM MANAGEMENT V	145,571	1.3						
H1A7XX	PROGRAM MANAGEMENT VI	385	0.0						
H1B3XX	ADMINISTRATOR III	703	0.0						
H1B5XX	ADMINISTRATOR V			508	0.0				
H1E3XX	SCINT PRGMR/ANLST III			30,290	0.5				
H1H2XX	CONTRACT ADMINISTRATOR II	611	0.0						
H1H3XX	CONTRACT ADMINISTRATOR III	8,257	0.1						
H1H5XX	CONTRACT ADMINISTRATOR V	1,258	0.0						
H1I2XX	GRANTS SPECIALIST II	720	0.0						
H1I3XX	GRANTS SPECIALIST III	707	0.0						
H1L2XX	PURCHASING AGENT II	676	0.0						
H4R1XX	PROGRAM ASSISTANT I	45,264	0.9						
H4R2XX	PROGRAM ASSISTANT II	60,700	0.9	61,344	0.8				
H8B3XX	ACCOUNTING TECHNICIAN III	650	0.0						

Public I	Health and Environment							Sche	dule 14A
		FY 2016-17 Actual Exp	enditures	FY 2017-18 A Appropriati		FY 2018-19 Appropria		FY 2019-20 Governo Request	_
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B2XX	STATISTICAL ANALYST II	73,020	0.8	74,292	0.8				
I1B3XX	STATISTICAL ANALYST III	93,634	0.8	50,156	0.4				
Services F	osis Control and Treatment Personal Position Detail TOTAL for Object Codes 1, 1210, and 1211	\$ 678,740	8.6	\$ 645,053	8.2	\$ -	-	\$ -	-
	ease Control and Environmenta			B) Special Purp	oose Dis	ease Control F	Programs	5	
		3							
H1A3XX	PROGRAM MANAGEMENT II			926	0.0				
Expense F	Posis Control and Treatment Operating Position Detail TOTAL for Object Codes 1, 1210, and 1211	\$ -	-	\$ 926	0.0	\$ -	-	\$ -	_
Epidem	ease Control and Environmenta iology na Health Effects Monitoring	l Epidemiology Di	vision, (C) Environmen	tal Epide	emiology (1) E	nvironm	ental	
Epidem Marijua	na Health Effects Monitoring	I Epidemiology Di	vision, (emiology (1) E	nvironm	ental	
Epidem Marijua 160SES	na Health Effects Monitoring SENIOR EXECUTIVE SERVICE	,		424	0.0	emiology (1) Er	nvironm	ental	
Epidem Marijua 160SES C1K1XX	na Health Effects Monitoring SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN I	109,932	0.7	424 111,382	0.0	emiology (1) Er	nvironm	ental	
Epidem Marijua 160SES C1K1XX C1K2XX	na Health Effects Monitoring SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II	109,932 22,898	0.7	424	0.0	emiology (1) E	nvironm	ental	
Epidem Marijua 160SES C1K1XX	na Health Effects Monitoring SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN I	109,932	0.7	424 111,382	0.0	emiology (1) E	nvironm	ental	
Epidem Marijua 160SES C1K1XX C1K2XX C7C3XX	na Health Effects Monitoring SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III	109,932 22,898 29,898	0.7 0.1 0.5	424 111,382 17,841	0.0 0.6 0.1	emiology (1) E	nvironm	ental	
Epidem Marijua 160SES C1K1XX C1K2XX C7C3XX G3A4XX	senior executive service PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III ADMIN ASSISTANT III	109,932 22,898 29,898	0.7 0.1 0.5	424 111,382 17,841 2,784	0.0 0.6 0.1	emiology (1) E	nvironm	ental	
Epidem Marijua 160SES C1K1XX C1K2XX C7C3XX G3A4XX H1A4XX	IIIOOGY IN A Health Effects Monitoring SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN II PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III ADMIN ASSISTANT III PROGRAM MANAGEMENT III	109,932 22,898 29,898 325	0.7 0.1 0.5 0.0	424 111,382 17,841 2,784	0.0 0.6 0.1	emiology (1) E	nvironm	ental	
Epidem Marijua 160SES C1K1XX C1K2XX C7C3XX G3A4XX H1A4XX H1A7XX	SENIOR EXECUTIVE SERVICE PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III ADMIN ASSISTANT III PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI	109,932 22,898 29,898 325	0.7 0.1 0.5 0.0	424 111,382 17,841 2,784 2,818	0.0 0.6 0.1 0.1	emiology (1) E	nvironm	ental	

Public	Health and Environment	FY 2016-17 Actual Exp	enditures	FY 2017-18 Ao Appropriatio		FY 2018-19 Appropria		Sche FY 2019-20 Governo Request	•
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX	CONTRACT ADMINISTRATOR III			3,102	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	165	0.0	1,861	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	453	0.0	4,884	0.0				
H1I2XX	GRANTS SPECIALIST II	135	0.0	1,520	0.0				
H1I3XX	GRANTS SPECIALIST III	133	0.0	1,081	0.0				
H1J3XX	PLANNING SPECIALIST III			1,450	0.0				
H1L2XX	PURCHASING AGENT II	152	0.0	1,701	0.0				
H1R6XX	POLICY ADVISOR VI	318	0.0						
H4K3XX	MKTG & COMM SPEC III	152	0.0						
H4K4XX	MKTG & COMM SPEC IV			1,805	0.0				
H4R2XX	PROGRAM ASSISTANT II	138	0.0	641	0.0				
H6G8XX	MANAGEMENT	4,320	0.0	3,098	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	116	0.0						
I1B2XX	STATISTICAL ANALYST II	53,047	0.8	63,696	0.9				
_	n Health Effects Monitoring Position Deta r Object Codes 1110, 1111, 1210, and	\$ 222,968	2.2	\$ 227,107	2.1	\$ -	-	\$ -	-
	ease Control and Environment	al Epidemiology Di	vision ((_	
Epidem	IIDIDAV		V151511, (V	C) Environment	al Epide	emiology (1) Eı	nvironm	ental	
		1	Violoti, (\	C) Environment	al Epide	emiology (1) Ei	nvironm	ental 	
Oil and	Gas Health Activities	l I	L	C) Environment	al Epide	emiology (1) Eı	nvironm	ental	
	Gas Health Activities		L	,		emiology (1) Er	nvironm	ental	
C1K1XX		16,921	0.1	23,414	0.1	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II	348	0.1	23,414 2,760	0.1	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX	Gas Health Activities PUB HLTH MED ADMIN I	348 35,970	0.1	23,414	0.1	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX C7C3XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II	348	0.1	23,414 2,760	0.1	emiology (1) E	nvironm	ental	
C1K1XX C1K2XX C7C2TX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL II	348 35,970	0.1 0.0 0.8	23,414 2,760 23,072	0.1 0.0 0.4	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX C7C3XX G3A3XX G3A4XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL II HEALTH PROFESSIONAL III	348 35,970	0.1 0.0 0.8	23,414 2,760 23,072 3,801	0.1 0.0 0.4 0.0	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX C7C3XX G3A3XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III HEALTH PROFESSIONAL III ADMIN ASSISTANT II	348 35,970 62,112	0.1 0.0 0.8 0.9	23,414 2,760 23,072 3,801 64	0.1 0.0 0.4 0.0 0.0	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX C7C3XX G3A3XX G3A4XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL II HEALTH PROFESSIONAL III ADMIN ASSISTANT III	348 35,970 62,112	0.1 0.0 0.8 0.9	23,414 2,760 23,072 3,801 64 1,706	0.1 0.0 0.4 0.0 0.0	emiology (1) Er	nvironm	ental	
C1K1XX C1K2XX C7C2TX C7C3XX G3A3XX G3A4XX H1A4XX	PUB HLTH MED ADMIN I PUB HLTH MED ADMIN II HEALTH PROFESSIONAL II HEALTH PROFESSIONAL III ADMIN ASSISTANT II PROGRAM MANAGEMENT III	348 35,970 62,112 324	0.1 0.0 0.8 0.9	23,414 2,760 23,072 3,801 64 1,706 1,879	0.1 0.0 0.4 0.0 0.0 0.0	emiology (1) Er	nvironm	ental	

Public I	Health and Environment	FY 2016-17 Actual Exp	enditures	FY 2017-18 A Appropriati		FY 2018-19 I Appropria		Sche FY 2019-20 Govern Reques	U
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX	CONTRACT ADMINISTRATOR III	21	0.0	2,068	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	116	0.0	1,240	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	591	0.0	3,256	0.0				
H1I2XX	GRANTS SPECIALIST II	225	0.0	1,013	0.0				
H1I3XX	GRANTS SPECIALIST III	221	0.0	721	0.0				
H1J3XX	PLANNING SPECIALIST III			967	0.0				
H1L2XX	PURCHASING AGENT II	224	0.0	1,031	0.0				
H1R6XX	POLICY ADVISOR VI	212	0.0						
H4K3XX	MKTG & COMM SPEC III	106	0.0						
H4K4XX	MKTG & COMM SPEC IV			1,203	0.0				
H4R2XX	PROGRAM ASSISTANT II	230	0.0	1,036	0.0				
H6G8XX	MANAGEMENT	1,620	0.0	13,055	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	187	0.0						
13B4*G	PHY SCI RES/SCIENTIST III	90,787	0.9						
13B5*E	PHY SCI RES/SCIENTIST IV			74,189	0.7				
	Health Activities Position Detail TOTAL Codes 1110, 1111, 1210, and 1211	\$ 210,718	2.8	\$ 160,741	1.7	\$ -	_	\$ -	_
Epidem	ease Control and Environmenta iology na Retail Research Grants	al Epidemiology Di	vision, (C) Environmen	tal Epide	emiology (1) Eı	nvironm	ental	
,									
C1K2XX	PUB HLTH MED ADMIN II	7,422	0.0						
C1K2XX C7C3XX	PUB HLTH MED ADMIN II HEALTH PROFESSIONAL III	7,422 4,554	0.0						
		-		1,856	0.0				
C7C3XX	HEALTH PROFESSIONAL III	4,554	0.1	1,856 995	0.0				
C7C3XX G3A4XX	HEALTH PROFESSIONAL III ADMIN ASSISTANT III	4,554 216	0.1						
C7C3XX G3A4XX H1B3XX	HEALTH PROFESSIONAL III ADMIN ASSISTANT III ADMINISTRATOR III	4,554 216 88	0.1 0.0 0.0	995	0.0				
C7C3XX G3A4XX H1B3XX H1H2XX	HEALTH PROFESSIONAL III ADMIN ASSISTANT III ADMINISTRATOR III CONTRACT ADMINISTRATOR II	4,554 216 88 179	0.1 0.0 0.0 0.0	995 2,558	0.0				

Public	Health and Environment			FY 2017-18 A	ctual	FY 2018-19 I	nitial	Sche FY 2019-20 Governo	dule 14 <i>A</i> or's Budge	
		FY 2016-17 Actual Expenditures		Appropriati	Appropriation		Appropriation		Request	
Line Item Budget Object Code Detail		Expenditure FTE		Expenditure FTE		Expenditure FTE		Expenditure	FTE	
H1I3XX	GRANTS SPECIALIST III	88	0.0	721	0.0					
H1L2XX	PURCHASING AGENT II	101	0.0	1,134	0.0					
H1R6XX	POLICY ADVISOR VI	212	0.0							
H4K3XX	MKTG & COMM SPEC III	101	0.0							
H4R2XX	PROGRAM ASSISTANT II	92	0.0	1,036	0.0					
H8B3XX	ACCOUNTING TECHNICIAN III	77	0.0							
	a Retail Research Grants Position Detail or Object Codes 1110, 1111, 1210, and	\$ 13,633	0.1	\$ 13,728	0.2	\$ -	-	\$ -	-	
	mental Epidemiology Federal G									
C1J1XX	PHYSICIAN I	53,840	0.4	02 117						
C1K2XX	PUB HLTH MED ADMIN II	140,687		92,117	0.6					
C7C2TX	HEALTH PROFESSIONAL II	· · · · · · · · · · · · · · · · · · ·	0.8	194,161	1.4					
C7C3XX		80,033	1.3	194,161 85,645	1.4 1.3					
C7C4XX	HEALTH PROFESSIONAL III	· · · · · · · · · · · · · · · · · · ·		194,161 85,645 605,677	1.4 1.3 8.4					
C7C5XX	HEALTH PROFESSIONAL IV	80,033 793,465	1.3 11.4	194,161 85,645 605,677 85,435	1.4 1.3 8.4 1.1					
C7C6XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V	80,033	1.3	194,161 85,645 605,677 85,435 119,236	1.4 1.3 8.4 1.1 1.5					
	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI	80,033 793,465 140,053	1.3 11.4 1.8	194,161 85,645 605,677 85,435 119,236 44,847	1.4 1.3 8.4 1.1 1.5 0.4					
C9B2XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II	80,033 793,465 140,053 46,651	1.3 11.4 1.8	194,161 85,645 605,677 85,435 119,236 44,847 42,010	1.4 1.3 8.4 1.1 1.5 0.4					
G2D4XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST	80,033 793,465 140,053	1.3 11.4 1.8	194,161 85,645 605,677 85,435 119,236 44,847	1.4 1.3 8.4 1.1 1.5 0.4					
G2D4XX G3A3XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II	80,033 793,465 140,053 46,651 3,619	1.3 11.4 1.8 0.4 0.3	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64	1.4 1.3 8.4 1.1 1.5 0.4 0.4 0.3					
G2D4XX G3A3XX G3A4XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II ADMIN ASSISTANT III	80,033 793,465 140,053 46,651	1.3 11.4 1.8	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64 12,464	1.4 1.3 8.4 1.1 1.5 0.4 0.4 0.3 0.0					
G2D4XX G3A3XX G3A4XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II	80,033 793,465 140,053 46,651 3,619	1.3 11.4 1.8 0.4 0.3	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64	1.4 1.3 8.4 1.1 1.5 0.4 0.4 0.3					
G2D4XX G3A3XX G3A4XX H1A3XX H1A4XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II	80,033 793,465 140,053 46,651 3,619	1.3 11.4 1.8 0.4 0.3	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64 12,464	1.4 1.3 8.4 1.1 1.5 0.4 0.4 0.3 0.0					
G2D4XX G3A3XX G3A4XX H1A3XX H1A4XX H1A6XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II	80,033 793,465 140,053 46,651 3,619	1.3 11.4 1.8 0.4 0.3 0.1	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64 12,464 3,484	1.4 1.3 8.4 1.1 1.5 0.4 0.3 0.0 0.3					
G2D4XX G3A3XX G3A4XX H1A3XX H1A4XX H1A6XX H1B3XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II	80,033 793,465 140,053 46,651 3,619 3,020 27,215 44	1.3 11.4 1.8 0.4 0.3 0.1	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64 12,464 3,484	1.4 1.3 8.4 1.1 1.5 0.4 0.3 0.0 0.3					
G2D4XX G3A3XX G3A4XX H1A3XX H1A4XX H1A6XX	HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI VETERINARIAN II DATA SPECIALIST ADMIN ASSISTANT II ADMIN ASSISTANT III PROGRAM MANAGEMENT II PROGRAM MANAGEMENT III PROGRAM MANAGEMENT V	80,033 793,465 140,053 46,651 3,619 3,020	1.3 11.4 1.8 0.4 0.3 0.1	194,161 85,645 605,677 85,435 119,236 44,847 42,010 14,518 64 12,464 3,484	1.4 1.3 8.4 1.1 1.5 0.4 0.3 0.0 0.3					

Public I	lealth and Environment			FY 2017-18 A	ctual	FY 2018-19 I	nitial	Sche	dule 14A
		FY 2016-17 Actual Exp	enditures	Appropriati		Appropriat		Request	_
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H2XX	CONTRACT ADMINISTRATOR II	33	0.0						
H1H3XX	CONTRACT ADMINISTRATOR III	10	0.0	2,068	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	103	0.0						
H1I2XX	GRANTS SPECIALIST II	45	0.0						
H1I3XX	GRANTS SPECIALIST III	10,880	0.2	2,600	0.1				
H1J3XX	PLANNING SPECIALIST III			967	0.0				
H1L2XX	PURCHASING AGENT II	40	0.0						
H4K4XX	MKTG & COMM SPEC IV			1,203	0.0				
H4M4XX	TECHNICIAN IV	407	0.0						
H4R2XX	PROGRAM ASSISTANT II	27,933	0.4	32,127	0.5				
H6G8XX	MANAGEMENT	13,968	0.1	111,965	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	35	0.0						
I1B2XX	STATISTICAL ANALYST II	71,277	1.0	72,054	1.0				
13A4*E	ENVIRON PROTECT SPEC III	5,497	0.1	5,019	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	4,662	0.1	-	-				
13B3*G	PHY SCI RES/SCIENTIST II	73,896	0.9	75,672	0.8				
13B4*D	PHY SCI RES/SCIENTIST III	81,088	0.9	93,723	1.0				
13B4*G	PHY SCI RES/SCIENTIST III			10,689	0.1				
13B5*E	PHY SCI RES/SCIENTIST IV			20,220	0.2				
13B5*G	PHY SCI RES/SCIENTIST IV	112,489	1.2						
Position D	ental Epidemiology Federal Grants letail TOTAL for Object Codes 1110,								
1111, 1210), and 1211	\$ 1,867,795	23.3	\$ 1,884,946	22.3	\$ -	-	\$ -	-

Schedule 14B

		FY 2016-17 Actua		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Red	•
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
Program Co	ests - 08. Disease Control and Environmental Epidemio	ology Division (A) Admi	inictrot	ion General Di	50350 C	ontrol and Surv	oillanco		
	vices - Employees	biogy bivision, (A) Aum	iiiiStiat	ion, General Di	sease C	ontion and Surv	emance,		
Object Group	Object Group Name								
TÉ	Total FTE		20.3		20.5		33.9		33.
1000	Total Employee Wages and Benefits	\$2,231,114		\$2,260,077		\$2,584,780		\$2,617,968	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$2,584,780		\$2,617,968	
1110	Regular Full-Time Wages	\$1,581,241		\$1,511,314		\$0		\$0	
1111	Regular Part-Time Wages	\$37,691		\$65,426		\$0		\$0	
120	Temporary Full-Time Wages	\$0		\$5,014		\$0		\$0	
121	Temporary Part-Time Wages	\$59,174		\$39,499		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$559		\$16		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$37,432		\$0		\$0	
340	Employee Cash Incentive Awards	\$2,250		\$2,600		\$0		\$0	
360	Non-Base Building Performance Pay	\$0		\$2,642		\$0		\$0	
510	Dental Insurance	\$10,287		\$10,528		\$0		\$0	
1511	Health Insurance	\$180,691		\$213,932		\$0		\$0	
1512	Life Insurance	\$2,478		\$2,550		\$0		\$0	
513	Short-Term Disability	\$3,060		\$3,052		\$0		\$0	
520	FICA-Medicare Contribution	\$23,485		\$23,282		\$0 \$0		\$0 \$0	
	Other Retirement Plans			. ,		\$0 \$0		\$0 \$0	
1521		\$15,693		\$9,631		•		·	
1522	PERA	\$148,534		\$152,618		\$0		\$0	
1524	PERA - AED	\$77,853		\$80,107		\$0		\$0	
525	PERA - SAED	\$77,091		\$80,160		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$5,507		\$0		\$0	
1532	Unemployment Compensation	\$5,020		\$14,768		\$0		\$0	
633	Contractual Employee Unemployment Compensation	\$5,009		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name	\$44.500		\$404.505				(C)	
100	Total Contract Services (Purchased Personal Services)	\$44,580		\$101,535		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$12		\$0		\$0	
1960	Personal Services - Information Technology	\$44,580		\$101,523		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,275,694	20.3	\$2,361,612	20.5	\$2,584,780	33.9	\$2,617,968	33.
III Othor Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$369,432		\$329,714		\$300,720		\$300,720	
8000	Total Travel Expenses	\$5,251		\$10,888		\$0		\$0	
6000	Total Intergovernmental Payments	\$36,000		\$90,006		\$0		\$0	
200	Total Other Payments	\$106,410		\$105,406		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$66,557		\$0		\$0	
7000	Total Transfers	\$0		\$1,665		\$0		\$0	
	Total Transition	ΨΟ		ψ1,303		ΨΟ		ΨΟ	

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure	FTE
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$300,720	\$300,720	
2220	Building Maintenance	\$485	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$719	\$0	\$0	\$0	
2254	Rental Of Equipment	\$84	\$64	\$0	\$0	
2259	Parking Fees	\$709	\$526	\$0	\$0	
2511	In-State Common Carrier Fares	\$19	\$62	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$2,313	\$703	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,049	\$1,033	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$439	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,869	\$4,669	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$3,982	\$0	\$0	
2610	Advertising And Marketing	\$258	\$2,659	\$0	\$0	
2630	Communication Charges - External	\$6,907	\$10,914	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$7,680	\$14,481	\$0	\$0	
2680	Printing And Reproduction Services	\$5,181	\$5,434	\$0	\$0	
2710	Purchased Medical Services	\$9,930	\$11,152	\$0	\$0	
2820	Purchased Services	\$161,076	\$70,241	\$0	\$0	
3110	Supplies & Materials	\$5,849	\$999	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$272	\$3,355	\$0	\$0	
3121	Office Supplies	\$9,907	\$15,153	\$0	\$0	
3123	Postage	\$619	\$4,732	\$0	\$0	
3128	Noncapitalizable Equipment	\$0	\$2,680	\$0	\$0	
3129	Pharmaceuticals	\$44,286	\$38,007	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,334	\$26,931	\$0	\$0	
3140	Noncapitalizable Information Technology	\$68,942	\$96,900	\$0	\$0	
4100	Other Operating Expenses	\$450	\$4,093	\$0	\$0	
4140	Dues And Memberships	\$2,799	\$472	\$0	\$0	
4180	Official Functions	\$4,826	\$4,425	\$0	\$0	
4220	Registration Fees	\$22,120	\$16,496	\$0	\$0	
5120	Grants - Counties	\$7,577	\$31,528	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	\$20,093	\$700	\$0	\$0	
5140	Grants - Intergovernmental	\$8,330	\$57,778	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$106,410	\$105,406	\$0	\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0	\$66,557	\$0	\$0	
7200	Transfers Out For Indirect Costs	\$0	\$1,665	\$0	\$0	
Subtotal All Ot	ther Operating	\$517,092	\$604,236	\$300,720	\$300,720	
			*****	40.000.000		22.5
Total Line Item	Expenditures	\$2,792,787 20.3	\$2,965,848 20.5	\$2,885,500 33.9	\$2,918,688	33.9

Immunization Personal Services - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,

es - Employees					
Object Group Name					
otal FTE	28.5	32.4	25.3	2	25.3
otal Employee Wages and Benefits	\$3,291,079	\$3,684,312	\$3,933,343	\$3,945,789	
Object Name					
Personal Services	\$0	\$0	\$3,933,343	\$3,945,789	
Regular Full-Time Wages	\$2,200,155	\$2,496,346	\$0	\$0	
	object Group Name otal FTE otal Employee Wages and Benefits Object Name ersonal Services	biject Group Name otal FTE 28.5 otal Employee Wages and Benefits \$3,291,079 biject Name ersonal Services \$0	Description Page	Object Group Name 28.5 32.4 25.3 otal FTE \$3,291,079 \$3,684,312 \$3,933,343 Object Name \$3,291,079 \$3,684,312 \$3,933,343	Description Public Group Name State Group Nam

	it of Fublic Fleatiff and Environment	FY 2016-17 Actual	FY 2017-18 Actu	al EV 2049 40 Ammunu	istion EV 2010-20 Gay Box	
Line Item Obje	ct Code Detail		FTE Expenditure	al FY 2018-19 Appropr FTE Expenditure	iation FY 2019-20 Gov Req FTE Expenditure	FTE
1111	Regular Part-Time Wages	\$298,958	\$245,258	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$555	\$0	\$0	
121	Temporary Part-Time Wages	\$8,759	\$50,626	\$0	\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$51	\$0	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$0	\$5,033	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$1,170	\$0	\$0	
1510	Dental Insurance	\$14,659	\$14,991	\$0	\$0	
1511	Health Insurance	\$237,268	\$273,075	\$0	\$0	
1512	Life Insurance	\$3,782	\$4,034	\$0	\$0	
1513	Short-Term Disability	\$4,774	\$5,145	\$0	\$0	
1520	FICA-Medicare Contribution	\$35,830	\$39,528	\$0	\$0	
1521	Other Retirement Plans	\$17,093	\$16,951	\$0	\$0	
1522	PERA	\$233,373	\$259,394	\$0	\$0	
1524	PERA - AED	\$118,627	\$136,131	\$0	\$0	
1525	PERA - SAED	\$117,438	\$136,077	\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$310	\$0	\$0	\$0	
	vices - Contract Services					
Object Group	Object Group Name		*	****	****	
1100	Total Contract Services (Purchased Personal Services)	\$498,780	\$132,756	\$160,000	\$160,000	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$160,000	\$160,000	
1920	Personal Services - Professional	\$7,486	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$491,294	\$132,756	\$0	\$0	
Subtotal All Pe	ersonal Services	\$3,789,859	28.5 \$3,817,068	32.4 \$4,093,343	25.3 \$4,105,789	25.3
	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$6,555	\$0	\$0	
3000	Total Travel Expenses	\$0	\$954	\$0	\$0	
5000	Total Intergovernmental Payments	\$1,546	\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	(\$50,602)	\$0	\$0	\$0	
7000	Total Transfers	\$1	\$0	\$0	\$0	
Object Code	Object Name			_	-	
2511	In-State Common Carrier Fares	\$0	\$58	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$81	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$39	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$776	\$0	\$0	
2630						
	Communication Charges - External	\$0	\$6,086	\$0	\$0	
2820	Purchased Services	\$0	\$105	\$0	\$0	
2820 1180	Purchased Services Official Functions	\$0 \$0	\$105 \$365	\$0 \$0	\$0 \$0	
2820 4180 5120 5140	Purchased Services	\$0	\$105	\$0	\$0	

FY 2019-20 Gov Req

Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211	Information Technology - Direct Purchase	(\$50,602)		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	(\$49,055)		\$7,509		\$0		\$0	
Total Line Item	n Expenditures	\$3,740,804	28.5	\$3,824,577	32.4	\$4,093,343	25.3	\$4,105,789	25.
Immunizatio	on Operating Expenses - 08. Disease Control and Envir	onmental Enidemiolog	av Divisi	on. (A) Adminis	stration	General Diseas	se Contro	ol and Surveillance.	
	vices - Employees	ommoniai Epidomioio;	97 2.11.0.	on, (71) 71amm	, autori,	901101411910041	00 001111	, and our romanos,	
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$17,575		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$3,999		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$9,544		\$0		\$0	
1510	Dental Insurance	\$0		\$26		\$0		\$0	
1511	Health Insurance	\$0		\$845		\$0		\$0	
1512	Life Insurance	\$0		\$23		\$0		\$0	
1513	Short-Term Disability	\$0		\$26		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$184		\$0		\$0	
1522	PERA	\$0		\$1,488		\$0		\$0	
1524	PERA - AED	\$0		\$733		\$0		\$0	
1525	PERA - SAED	\$0		\$708		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$33,936		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$33,936		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$51,512	0	\$0	0	\$0	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$55,390,595		\$53,173,146		\$49,119,357		\$49,115,897	
3000	Total Travel Expenses	\$61,638		\$76,080		\$0		\$0	
5000	Total Intergovernmental Payments	\$3,358,042		\$3,509,253		\$0		\$0	
5200	Total Other Payments	\$194,136		\$250,945		\$2,590,458		\$2,550,549	
6000	Total Capitalized Property Purchases	\$394,472		\$1,635		\$0		\$0	
7000	Total Transfers	\$0		\$4,695		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$49,119,357		\$49,115,897	
2230	Equipment Maintenance	\$3,192		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$112,095		\$35,635		\$0		\$0	
2254	Rental Of Equipment	\$656		\$6,099		\$0		\$0	
2259	Parking Fees	\$1,126		\$1,542		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,166		\$4,870		\$0		\$0	

FY 2016-17 Actual

FY 2018-19 Appropriation

FY 2017-18 Actual

Department of Public Health and Environment

Schedule 14B

2512 2513 2514 2523	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	Expenditure FTE \$13,221 \$7,030	Expenditure FTE \$23,135	Expenditure FTE \$0	Expenditure I
2513 2514 2523	In-State Personal Vehicle Reimbursement State-Owned Aircraft	. ,	\$23,135	\$0	¢0
2514 2523	State-Owned Aircraft	\$7,030		* -	\$0
2523			\$7,929	\$0	\$0
		\$298	\$720	\$0	\$0
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$199	\$0	\$0
2530	Out-Of-State Travel	\$0	\$657	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$16,287	\$13,273	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$22,359	\$25,298	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$277	\$0	\$0	\$0
2610	Advertising And Marketing	\$90,000	\$181,499	\$0	\$0
2630	Communication Charges - External	\$9,322	\$3,918	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,853	\$23,829	\$0	\$0
2680	Printing And Reproduction Services	\$21,224	\$13,516	\$0	\$0
2710	Purchased Medical Services	\$210	\$994	\$0	\$0
2820	Purchased Services	\$18,058	\$45,925	\$0	\$0
3110	Supplies & Materials	\$1,822	\$325,280	\$0	\$0
3119	Medical Laboratory Supplies	\$9,064	\$132,002	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,216	\$60	\$0	\$0
3121	Office Supplies	\$8,020	\$3,455	\$0	\$0
3123	Postage	\$215	\$1,436	\$0	\$0
3126	Repair and Maintenance	\$0	\$429	\$0	\$0
3128	Noncapitalizable Equipment	\$31,771	\$10,000	\$0	\$0
3129	Pharmaceuticals	\$54,931,029	\$52,215,825	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$18,643	\$7,290	\$0	\$0
3140	Noncapitalizable Information Technology	\$74,427	\$81,418	\$0	\$0
4100	Other Operating Expenses	\$4,500	\$10	\$0	\$0
4111	Prizes And Awards	\$0	\$10,000	\$0	\$0
4140	Dues And Memberships	\$2,800	\$4,748	\$0	\$0
4180	Official Functions	\$8,846	\$12,111	\$0	\$0
4220	Registration Fees	\$28.509	\$56.126	\$0	\$0
5120	Grants - Counties	\$2,000,429	\$2,068,426	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$1,353,772	\$1,419,425	\$0	\$0
5140	Grants - Intergovernmental	\$3,841	\$0	\$0	\$0
5200	Other Payments	\$0	\$0	\$2,590,458	\$2,550,549
5440	Purchased Services - Intergovernmental	\$0	\$21,403	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$196,485	\$250,945	\$0	\$0
5881	Distributions To Nongovernmental Organizations	(\$2,349)	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$394,472	\$0	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$1,635	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$4,720	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0	(\$26)	\$0	\$0
	Other Operating	\$59,398,884	\$57,015,754	\$51,709,815	\$51,666,446
		+00,000,00	40.,0.0,.0.	+ • · · · · · · · · · · · · · · · · · ·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Line Ite	m Expenditures	\$59,398,884 0	\$57,067,266 0	\$51,709,815 0	\$51,666,446

Approp. from the Tobacco Tax Cash Fund to the General Fund - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease

	vices - Employees			,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

-		FY 2016-17 Actual		FY 2017-18 Actua	l F	Y 2018-19 Appropri	ation	FY 2019-20 Gov Red	1
ine Item Ob	ject Code Detail		FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	
bject Code	Object Name								
	•								
<u>ersonal Se</u> bject Group	ervices - Contract Services O Object Group Name								
	· ·								
bject Code	Object Name								
ubtotal All F	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
l Other Ope	erating Expenditures								
bject Group									
200	Total Other Payments	\$0		\$0		\$429,909		\$386,540	
bject Code	Object Name								
200	Other Payments	\$0		\$0		\$429,909		\$386,540	
	Other Operating	\$0		\$0		\$429,909		\$386,540	
otal Lina Ita	m Expenditures	\$0	0	\$0	0	\$429,909	0	\$386,540	
	ants - 08. Disease Control and Environmental Epidemi	ology Division, (A) Admir	nistratio	on, General Disc	ease Co	ontrol and Surve	illance,		
	ervices - Employees								
bject Group TE	Object Group Name Total FTE		13.2		13.9		9.2		
000	Total Employee Wages and Benefits	\$1,479,135	13.2	\$1,651,628	13.9	\$1,333,092	9.2	\$1,333,092	
bject Code	Object Name	0.0				A4 000 000		# 4 000 000	
000	Personal Services	\$0		\$0		\$1,333,092		\$1,333,092	
10	Regular Full-Time Wages	\$907,330		\$954,456		\$0		\$0	
11	Regular Part-Time Wages	\$171,063		\$154,931		\$0		\$0	
20	Temporary Full-Time Wages	\$12,470		\$39,934		\$0		\$0	
21	Temporary Part-Time Wages	\$43,144		\$88,200		\$0		\$0	
30	Statutory Personnel & Payroll System Overtime Wages	\$7		\$83		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$0		\$720		\$0		\$0	
310	Honorarium	\$0		\$5,000		\$0		\$0	
860	Non-Base Building Performance Pay	\$0		\$86		\$0		\$0	
510	Dental Insurance	\$6,108		\$6,872		\$0		\$0	
511	Health Insurance	\$104,978		\$137,023		\$0		\$0	
512	Life Insurance	\$1,619		\$1,701		\$0		\$0	
513	Short-Term Disability	\$2,038		\$2,099		\$0		\$0	
520	FICA-Medicare Contribution	\$15,833		\$17,438		\$0		\$0	
521	Other Retirement Plans	\$5,953		\$2,328		\$0		\$0	
522	PERA	\$104,811		\$120,126		\$0		\$0	
	PERA - AED	\$52,188		\$60,321		\$0		\$0	
524		0-1-01		\$60,310		\$0		\$0	
524 525	PERA - SAED	\$51,594		φου,310		ΨΟ		ΨΟ	
524 525	PERA - SAED Prvices - Contract Services	\$51,594		\$60,310		ΨΟ		Ψ0	
524 525 ersonal Se bject Group	ervices - Contract Services Object Group Name								
24 25 ersonal Se	ervices - Contract Services	\$51,594		\$10,000		\$0		\$0	

Schedule 14B

bject Name ersonal Services - Information Technology nal Services g Expenditures bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$0 \$1,479,135 \$50,540 \$32,889	13.2	\$10,000 \$1,661,628	13.9	\$0 \$1,333,092	9.2	Expenditure \$0	FTI
ersonal Services - Information Technology nal Services g Expenditures bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$1,479,135 \$50,540 \$32,889	13.2		13.9		9.2	•	
ersonal Services - Information Technology nal Services g Expenditures bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$1,479,135 \$50,540 \$32,889	13.2		13.9		9.2	•	
nal Services g Expenditures bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$1,479,135 \$50,540 \$32,889	13.2		13.9		9.2	•	
g Expenditures bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$50,540 \$32,889	13.2	\$1,661,628	13.9	\$1,333,092	9.2	A	
bject Group Name otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$32,889						\$1,333,092	9.:
otal Operating Expenses otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$32,889							
otal Travel Expenses otal Intergovernmental Payments otal Capitalized Property Purchases	\$32,889							
otal Intergovernmental Payments otal Capitalized Property Purchases			\$54,514		\$0		\$0	
otal Capitalized Property Purchases	COOF 100		\$29,121		\$0		\$0	
	\$685,133		\$231,186		\$0		\$0	
	\$0		(\$1,635)		\$0		\$0	
bject Name								
ental Of Equipment	\$130		\$185		\$0		\$0	
arking Fees	\$564		\$274		\$0		\$0	
-State Common Carrier Fares	\$133		\$932		\$0		\$0	
-State Personal Travel Per Diem	\$583		\$884		\$0		\$0	
-State Personal Vehicle Reimbursement	\$2,077		\$1,360		\$0		\$0	
ut-Of-State Common Carrier Fares	\$12,106		\$11,037		\$0		\$0	
ut-Of-State Personal Travel Per Diem	\$17,506		\$14,908		\$0		\$0	
ut-Of-State Personal Vehicle Reimbursement	\$46		\$0		\$0		\$0	
ut-Of-State/Non-Employee - Common Carrier	\$317		\$0		\$0		\$0	
ut-of-State/Non-Employee - Personal Per Diem	\$120		\$0		\$0		\$0	
ommunication Charges - Office Of Information Technology	\$763		\$1,787		\$0		\$0	
urchased Services	\$7,182		\$429		\$0		\$0	
upplies & Materials	\$0		\$209		\$0		\$0	
ooks/Periodicals/Subscriptions	\$70		\$200		\$0		\$0	
ffice Supplies	\$4,050		\$108		\$0		\$0	
ostage	\$24		\$109		\$0		\$0	
oncapitalizable Furniture And Office Systems	\$0		\$3,641		\$0		\$0	
oncapitalizable Information Technology	\$18,120		\$13,087		\$0		\$0	
ther Operating Expenses	\$9,900		\$25,300		\$0		\$0	
ues And Memberships	\$0		\$3,250		\$0		\$0	
fficial Functions	\$5,948		\$2,584		\$0		\$0	
egistration Fees	\$3,789		\$3,351		\$0		\$0	
rants - Counties - Federal Pass Thru	\$453,120		\$171,657		\$0		\$0	
rants - Intergovernmental	\$0		\$3,211		\$0		\$0	
rants - Intergovernmental - Federal Pass Thru	\$106,013		\$62,743		\$0		\$0	
urchased Services - Intergovernmental	\$125,999		(\$6,426)		\$0		\$0	
	\$0		***					
ther Capital Equipment - Lease Purchase	ΨΟ		(\$1,635)		\$0		\$0	
or ur ur or	t-of-State/Non-Employee - Personal Per Diem mmunication Charges - Office Of Information Technology rchased Services oplies & Materials obs/Periodicals/Subscriptions ice Supplies stage incapitalizable Furniture And Office Systems incapitalizable Information Technology ier Operating Expenses iers And Memberships icial Functions gistration Fees ints - Counties - Federal Pass Thru ints - Intergovernmental ints - Intergovernmental ints - Intergovernmental ints - Intergovernmental	State Non-Employee - Personal Per Diem \$120	Action State Non-Employee - Personal Per Diem \$120	State Non-Employee - Personal Per Diem \$120 \$1,787 Indiana \$1,787 \$1	State Non-Employee - Personal Per Diem \$120 \$0 \$0 \$1,787 \$1,7	State Non-Employee - Personal Per Diem \$120 \$0 \$0	Second State Non-Employee - Personal Per Diem \$120 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Perf-State/Non-Employee - Personal Per Diem \$120 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Indirect Costs Assessment - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,

Personal Se	rvices - Employees	 , , , , , , , , , , , , , , , , , , ,	,		,
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0

•	t of Public Health and Environment	FY 2016-17 Actua		FY 2017-18 Actu	al I	FY 2018-19 Appropr	iation	FY 2019-20 Gov Red	1
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	' FT
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$40		\$0		\$0	
7000	Total Transfers	\$3,409,180		\$4,730,470		\$3,757,094		\$3,757,094	
Object Code	Object Name								
3123	Postage	\$0		\$40		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,757,094		\$3,757,094	
7100	Transfers Out For Indirect Costs	\$3,382,053		\$4,021,675		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$27,128		\$708,795		\$0		\$0	
Subtotal All Ot	ther Operating	\$3,409,180		\$4,730,511		\$3,757,094		\$3,757,094	
Total Line Item	n Expenditures	\$3,409,180	0	\$4,730,511	0	\$3,757,094	0	\$3,757,094	

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	38.1		39.9	39.9	39.9
1000	Total Employee Wages and Benefits	\$3,960,133	\$4,366,913	\$3,253,476	\$3,253,476	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,253,476	\$3,253,476	
1110	Regular Full-Time Wages	\$2,837,329	\$3,189,796	\$0	\$0	
1111	Regular Part-Time Wages	\$113,375	\$45,256	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$326	\$0	\$0	
1121	Temporary Part-Time Wages	\$66,931	\$25,662	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$712	\$76	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$39,184	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$2,836	\$0	\$0	
1510	Dental Insurance	\$17,020	\$19,063	\$0	\$0	
1511	Health Insurance	\$291,015	\$338,163	\$0	\$0	
1512	Life Insurance	\$4,623	\$5,019	\$0	\$0	
1513	Short-Term Disability	\$5,545	\$6,186	\$0	\$0	
1520	FICA-Medicare Contribution	\$41,739	\$46,765	\$0	\$0	
1521	Other Retirement Plans	\$10,141	\$22,008	\$0	\$0	
1522	PERA	\$289,002	\$304,698	\$0	\$0	
1524	PERA - AED	\$141,573	\$160,938	\$0	\$0	
1525	PERA - SAED	\$140,127	\$160,938	\$0	\$0	

Line Internot Disect Code Detail Proper P	Departmen	it of Public Health and Environment							Schedu	
		.0.1.5.4							FY 2019-20 Gov Red	
Personal Services - Contract Services Cont			•	FIE	•	FTE	•	FTE	•	FTE
Dispect Code Dispect Name	1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
Total Contract Services (Purchased Personal Services) \$1,769 \$750 \$0 \$0	Personal Ser	vices - Contract Services								
Deject Code Object Name	Object Group	Object Group Name								
Subtotal All Personal Services \$3,861,902 \$3.1 \$4,367,663 39.9 \$3,253,476 39.9 \$3,253,476 \$3.9 \$3.9 \$3,253,476 \$3.9			\$1,769		\$750		\$0		\$0	
Subtotal All Personal Services \$3,961,902 \$8.1 \$4,367,663 \$9.9 \$3,253,476 \$9.9 \$3,253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9 \$0.253,476 \$0.9	Object Code	Object Name								
All Other Operating Expenditures Superating Expenditures Superating Expenses Sup	1920	Personal Services - Professional	\$1,769		\$750		\$0		\$0	
	Subtotal All Pe	ersonal Services	\$3,961,902	38.1	\$4,367,663	39.9	\$3,253,476	39.9	\$3,253,476	39.9
	All Other Oper	ating Expenditures								
	Object Group	Object Group Name								
Dipict Code Object Name	2000	Total Operating Expenses	\$99		\$7,108		\$0		\$0	
Parking Fees	3000	Total Travel Expenses	(\$3,018)		\$2,559		\$0		\$0	
Section Parking Fees Section	Object Code	Object Name								
2513 In-State Personal Vehicle Reimbursement \$18 \$17 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Parking Fees	(\$151)		\$12		\$0		\$0	
2831 Out-Of-State Common Carrier Fares \$373 \$871 \$0 \$0 \$0 \$22 \$0 \$0 \$0 \$	2511	In-State Common Carrier Fares	\$0		\$116		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem (\$2,662) \$1,589 \$0 \$0 \$0 \$123 Postage \$0 \$22 \$0 \$0 \$0 \$1323 Postage \$0 \$0 \$2.597 \$0 \$0 \$0 \$0 \$1324 Noncapitalizable Information Technology \$0 \$1,077 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2513	In-State Personal Vehicle Reimbursement	\$18		(\$17)		\$0		\$0	
1923 Postage \$0 \$22 \$0 \$0 \$0 \$0 \$0 \$	2531	Out-Of-State Common Carrier Fares	(\$373)		\$871		\$0		\$0	
13123	2532	Out-Of-State Personal Travel Per Diem	(\$2,662)		\$1,589		\$0		\$0	
Noncapitalizable Furniture And Office Systems \$0 \$3,597 \$0 \$0 140 Noncapitalizable Information Technology \$0 \$1,077 \$0 \$0 250 \$2,500 \$2,000 \$0 250 \$2,500 \$2,000 \$0 250 \$2,500 \$2,000 \$0 250 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$2,500 \$0 250 \$2,500 \$0 250 \$2,500 \$0 250 \$2,500 \$0 250 \$	3123	Postage	\$0		\$22		\$0		\$0	
Noncapitalizable Information Technology	3132	<u> </u>	\$0		\$3.597		\$0		\$0	
4220 Registration Fees \$2,00 \$0.0 </td <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>·</td> <td></td>		· · · · · · · · · · · · · · · · · · ·	·						·	
Subtotal All Other Operating (\$2,919) \$9,667 \$0 \$0 Total Line Item Expenditures \$3,958,983 38.1 \$4,377,330 39.9 \$3,253,476 39.9 \$3,253,476 Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Purposes Personal Services - Employees Object Group Name 0			·						·	
Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Personal Services - Employees Special Purpose Disease Control Services - Employees Special Purpose Disease Control Special Purpose Disease Special Purpose Disease Control Special Purpose Disease Special Pur		·					•		·	
Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Personal Services - Employees Special Purpose Disease Control Personal Services - Control Services Special Purpose Disease Control Services - Control Services Special Purpose Disease Control Services - Control Services Special Purpose Disease Control Services - Co	T / III 1/	E 8	40.050.000	20.4	\$4.077.000	22.2	*** 050 470	20.0	20.050.470	22.2
Personal Services - Employees Object Group Object Group Name 0 0 0 0 0 0 0 0 0 0 0 0 0 \$0	Total Line Item	1 Expenditures	\$3,958,983	38.1	\$4,377,330	39.9	\$3,253,476	39.9	\$3,253,476	39.9
Object Group Volget Group Name Object Group Name FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$1,000 \$200 \$0 \$0 Object Code Object Name S0 \$200 \$0 \$0 \$0 1310 Honorarium \$0 \$200 \$0 \$0 \$0 1531 Higher Education Tuition Reimbursement \$1,000 \$0 \$0 \$0 \$0 Personal Services - Contract Services Object Group Object Group Name S0 \$9,054 \$0 \$0 1100 Total Contract Services (Purchased Personal Services) \$7,619 \$9,054 \$0 \$0 Object Code Object Name S0 \$0 \$0 \$0 1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0			8. Disease Control and	Enviro	nmental Epidem	iology l	Division, (B) Spe	ecial Pur	pose Disease Contro	l
Total FTE										
Object Code Object Name \$200 \$0 \$0 1310 Honorarium \$0 \$200 \$0 \$0 1531 Higher Education Tuition Reimbursement \$1,000 \$0 \$0 \$0 Personal Services - Contract Services Services - Contract Services Services - Contract Services Services - Contract Services Services - Contract Services (Purchased Personal Services) \$7,619 \$9,054 \$0 \$0 Object Code Object Name Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0				0		0				0
Object Code Object Name S0 \$200 \$0 \$0 1531 Higher Education Tuition Reimbursement \$1,000 \$0 \$0 \$0 Personal Services - Contract Services Object Group Object Group Name Total Contract Services (Purchased Personal Services) \$7,619 \$9,054 \$0 \$0 Object Code Object Name Total Contract Services - Information Technology \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0			£4,000	U	\$200	U	¢0	U	¢0	U
1310 Honorarium	1000	Total Employee wages and Benefits	\$1,000		\$200		\$0		\$ 0	
Higher Education Tuition Reimbursement \$1,000 \$0 \$0 \$0 Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$7,619 \$9,054 \$0 \$0 Object Code Object Name 1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$0 \$0		•								
Personal Services - Contract ServicesObject GroupObject Group Name1100Total Contract Services (Purchased Personal Services)\$7,619\$9,054\$0\$0Object CodeObject Name1920Personal Services - Professional\$7,619\$6,450\$0\$01960Personal Services - Information Technology\$0\$2,604\$0\$0			·				·		·	
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$7,619 \$9,054 \$0 \$0 Object Code Object Name 57,619 \$6,450 \$0 \$0 1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0	1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
Object Code Object Name \$7,619 \$9,054 \$0 \$0 1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0										
Object Code Object Name 1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0		· · · · · · · · · · · · · · · · · · ·								
1920 Personal Services - Professional \$7,619 \$6,450 \$0 \$0 1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0	1100	Total Contract Services (Purchased Personal Services)	\$7,619		\$9,054		\$0		\$0	
1960 Personal Services - Information Technology \$0 \$2,604 \$0 \$0	Object Code	Object Name								
	1920	Personal Services - Professional	\$7,619		\$6,450		\$0		\$0	
Subtotal All Personal Services \$8,619 0 \$9.254 0 \$0 \$0	1960	Personal Services - Information Technology	\$0		\$2,604		\$0		\$0	
	Subtotal All Pe	ersonal Services	\$8,619	0	\$9,254	0	\$0	0	\$0	0

υepartmer	nt of Public Health and Environment				Schedul	e 14
l ine Item Ohio	ect Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actu Expenditure	al FY 2018-19 Appropria FTE Expenditure	ation FY 2019-20 Gov Req FTE Expenditure	F
Line item Obje	Sol Sout Ditail	Expellulture F15	. Experiulture	TTE Experiuntale	L. L. penditure	Г
All Other Oper	rating Expenditures					
Object Group						
2000	Total Operating Expenses	\$194,769	\$809,227	\$562,045	\$562,045	
8000	Total Travel Expenses	\$57,469	\$86,510	\$0	\$0	
0000	Total Intergovernmental Payments	\$1,173,963	\$1,453,684	\$0	\$0	
200	Total Other Payments	\$2,312,928	\$2,734,803	\$5,147,454	\$5,147,454	
000	Total Transfers	\$0	\$29,099	\$0	\$0	
bject Code	Object Name					
000	Operating Expense	\$0	\$0	\$562,045	\$562,045	
252	Rental/Motor Pool Mile Charge	\$724	\$0	\$0	\$0	
254	Rental Of Equipment	\$55	\$2,107	\$0	\$0	
259	Parking Fees	\$877	\$1,390	\$0	\$0	
511	In-State Common Carrier Fares	\$4,098	\$2,071	\$0	\$0	
512	In-State Personal Travel Per Diem	\$4,363	\$10,567	\$0	\$0	
513	In-State Personal Vehicle Reimbursement	\$3,602	\$7,421	\$0	\$0	
522	In-State/Non-Employee - Personal Per Diem	\$175	\$582	\$0	\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$728	\$1,589	\$0	\$0	
530	Out-Of-State Travel	\$0	\$18	\$0	\$0	
531	Out-Of-State Common Carrier Fares	\$17,959	\$20,392	\$0	\$0	
532	Out-Of-State Personal Travel Per Diem	\$25,225	\$42,383	\$0	\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$505	\$0	\$0	\$0	
541	Out-Of-State/Non-Employee - Common Carrier	\$79	\$1,488	\$0	\$0	
542	Out-of-State/Non-Employee - Personal Per Diem	\$735	\$0	\$0	\$0	
610	Advertising And Marketing	\$49,591	\$239,986	\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$4,640	\$2,434	\$0	\$0	
680	Printing And Reproduction Services	\$394	\$45	\$0	\$0	
710	Purchased Medical Services	\$813	\$0	\$0	\$0	
320	Purchased Services	\$6,654	\$14,803	\$0	\$0	
110	Supplies & Materials	\$6,216	\$6,994	\$0	\$0	
119	Medical Laboratory Supplies	\$55,546	\$330,753	\$0	\$0	
120	Books/Periodicals/Subscriptions	\$0	\$15,132	\$0	\$0	
121	Office Supplies	\$4,497	\$7,623	\$0	\$0	
123	Postage	\$1,100	\$1,614	\$0	\$0	
128	Noncapitalizable Equipment	\$473	\$0	\$0	\$0	
129	Pharmaceuticals	\$0	\$2,531	\$0	\$0	
132	Noncapitalizable Furniture And Office Systems	\$295	\$19,389	\$0	\$0	
140	Noncapitalizable Information Technology	\$34,173	\$88,996	\$0	\$0	
100	Other Operating Expenses	\$0	\$11,408	\$0	\$0	
140	Dues And Memberships	\$7,049	\$12,168	\$0	\$0	
150	Interest Expense	\$379	\$692	\$0	\$0	
180	Official Functions	\$7,951	\$24,179	\$0	\$0	
220	Registration Fees	\$13,342	\$26,983	\$0	\$0	
120	Grants - Counties	\$897	\$108,856	\$0	\$0	
121	Grants - Counties Grants - Counties - Federal Pass Thru	\$1,127,755	\$1,319,601	\$0	\$0	
140	Grants - Intergovernmental	\$41,287	\$25,228	\$0 \$0	\$0	
200	Other Payments	\$41,267	\$25,220	\$5,147,454	\$5,147,454	
200 421	Purchased Services - Counties - Federal Pass Thru	\$4,023	\$0 \$0	\$5,147,454 \$0	\$5,147,454 \$0	
		\$4,023 \$2,312,928	\$2,734,803	\$0 \$0	\$0 \$0	
5781	Grants To Nongovernmental Organizations	\$Z,31Z,9Z8	\$∠,734,803	\$0	ΦU	

Line Item Obje	ct Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu	al F	7 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
7100	Transfers Out For Indirect Costs	\$0	FIE	\$29,099	FIE	\$0	FIE	\$0	FIE
Subtotal All Ot		\$3,739,129		\$5,113,323		\$5,709,499		\$5,709,499	
Total Line Item	n Expenditures	\$3,747,748	0	\$5,122,577	0	\$5,709,499	0	\$5,709,499	0
Dyan White	Act, Personal Services - 08. Disease Control and Env	ironmontal Enidomiolo	av Divis	ion (P) Special	Durnes	n Disease Cont	rol Broar	ame	
•	vices - Employees	ironinentai Epidenilolo	gy Divis	ion, (b) Special	ruiposi	e Disease Cont	roi Frogr	ailis,	
Object Group	Object Group Name								
FTE	Total FTE		22.0		19.6		10.2		10.2
1000	Total Employee Wages and Benefits	\$2,291,351		\$2,117,276		\$2,131,165		\$2,131,165	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,131,165		\$2,131,165	
1110	Regular Full-Time Wages	\$1,654,563		\$1,501,131		\$0		\$0	
1111	Regular Part-Time Wages	\$32,949		\$3,569		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$126		\$0		\$0	
1121	Temporary Part-Time Wages	\$45,236		\$39,326		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$84		\$98		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$46,450		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,271		\$0		\$0	
1510	Dental Insurance	\$10,314		\$8,856		\$0		\$0	
1511	Health Insurance	\$187,410		\$178,608		\$0		\$0	
1512	Life Insurance	\$2,708		\$2,390		\$0		\$0	
1513	Short-Term Disability	\$3,197		\$2,922		\$0		\$0	
1520	FICA-Medicare Contribution	\$24,357		\$22,389		\$0		\$0	
1521	Other Retirement Plans	\$9,592		\$8,419		\$0		\$0	
1522	PERA	\$160,675		\$147,261		\$0		\$0	
1524	PERA - AED	\$80,549		\$76,690		\$0		\$0	
1525	PERA - SAED	\$79,717		\$76,690		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$41		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$20		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$20		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$6,064		\$1,525		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$6,064		\$1,525		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,297,415	22.0	\$2,118,801	19.6	\$2,131,165	10.2	\$2,131,165	10.2
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$99		\$0		\$0	
5200	Total Other Payments	\$13,838		\$0		\$0		\$0	
7000	Total Transfers	\$447		\$74		\$0		\$0	
		·		•		•			

FY 2019-20 Gov Req

Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Object Code	Object Name	<u> </u>							
4220	Registration Fees	\$0		\$99		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$13,838		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$447		\$74		\$0		\$0	
Subtotal All Ot	ther Operating	\$14,285		\$173		\$0		\$0	
Total Line Item	n Expenditures	\$2,311,700	22.0	\$2,118,974	19.6	\$2,131,165	10.2	\$2,131,165	10.2
Pyan White	Act, Operating Expenses - 08. Disease Control and E	nvironmental Enidemiolog	av Divi	sion (B) Speci	al Dur	nosa Disassa Co	ntrol Pro	narame	
	vices - Employees	iiviioiiiiieiitai Epideiiiiolo	gy Divi	Sion, (b) Specia	ai Fui	pose Disease Co	iiii Oi Fic	grams,	
Object Group									
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$10,534		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$6,212		\$0	_	\$0	
1111	Regular Part-Time Wages	\$0		\$1,658		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$54		\$0		\$0	
1510	Dental Insurance	\$0		\$44		\$0		\$0	
1511	Health Insurance	\$0		\$864		\$0		\$0	
1512	Life Insurance	\$0		\$12		\$0		\$0	
1513	Short-Term Disability	\$0		\$15		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$112		\$0		\$0	
1522	PERA	\$0		\$787		\$0		\$0	
1524	PERA - AED	\$0		\$388		\$0		\$0	
1525	PERA - SAED	\$0		\$388		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$17,421		\$9,144		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$17,421		\$9,144		\$0		\$0	
Subtotal All Pe	ersonal Services	\$17,421	0	\$19,678	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,132,483		\$3,680,124		\$11,081,751		\$11,081,751	
3000	Total Travel Expenses	\$71,387		\$46,894		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,280,009		\$1,611,012		\$0		\$0	
5200	Total Other Payments	\$12,898,363		\$20,885,751		\$11,011,373		\$11,011,373	
6000	Total Capitalized Property Purchases	\$0		\$20,836		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$11,081,751		\$11,081,751	
2230	Equipment Maintenance	\$0		\$8,000		\$0		\$0	
	B								

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

Rental Of Equipment

2254

\$509

\$2,830

\$0

\$0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item O	bject Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
2259	Parking Fees	\$1,142	\$916	\$0	\$0
2511	In-State Common Carrier Fares	\$5,875	\$6,643	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,656	\$1,705	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,818	\$4,563	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$336	\$26	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$856	\$222	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$14,723	\$14,086	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$36,122	\$19,650	\$0	\$0
2610	Advertising And Marketing	\$91,768	(\$17,348)	\$0	\$0
2630	Communication Charges - External	\$1,007	\$1,535	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,608	\$15,788	\$0	\$0
2680	Printing And Reproduction Services	\$722	\$0	\$0	\$0
2710	Purchased Medical Services	\$6,106,569	\$0	\$0	\$0
2820	Purchased Services	\$14,574	\$172,212	\$0	\$0
3110	Supplies & Materials	\$996	\$2,487	\$0	\$0
3119	Medical Laboratory Supplies	\$19,838	\$87,137	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,000	\$0	\$0	\$0
3121	Office Supplies	\$7,759	\$8,534	\$0	\$0
3123	Postage	\$1,566	\$1,533	\$0	\$0
3128	Noncapitalizable Equipment	\$714	\$0	\$0	\$0
3129	Pharmaceuticals	\$4,583,576	\$3,264,938	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,817	\$2,583	\$0	\$0
3140	Noncapitalizable Information Technology	\$210,731	\$105,825	\$0	\$0
4100	Other Operating Expenses	\$4,880	\$2,052	\$0	\$0
4140	Dues And Memberships	\$16,943	\$0	\$0	\$0
4180	Official Functions	\$8,217	\$2,805	\$0	\$0
4220	Registration Fees	\$37,227	\$20,618	\$0	\$0
5120	Grants - Counties	\$47,544	\$343,893	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$1,126,005	\$1,110,033	\$0	\$0
5140	Grants - Intergovernmental	\$34,875	\$144,074	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$71,585	\$13,012	\$0	\$0
5200	Other Payments	\$0	\$0	\$11,011,373	\$11,011,373
5781	Grants To Nongovernmental Organizations	\$12,898,363	\$20,885,751	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$0	\$20,836	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$0	\$0	\$0
Subtotal All	Other Operating	\$25,382,242	\$26,244,618	\$22,093,124	\$22,093,124
	. •				, ,
Total Line It	em Expenditures	\$25,399,663 0	\$26,264,296 0	\$22,093,124 0	\$22,093,124

Tuberculosis Control and Treatment, Personal Services - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,

	vices - Employees			/ / /	•	
Object Group	Object Group Name					
FTE	Total FTE		8.6	8.2	13.1	13.1
1000	Total Employee Wages and Benefits	\$921,200	\$868,943	\$903,879	\$913,559	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$903,879	\$913,559	
1110	Regular Full-Time Wages	\$652,847	\$640,261	\$0	\$0	
1111	Regular Part-Time Wages	\$25,893	\$3,414	\$0	\$0	

Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure		2017-18 Actua	al FTE	FY 2018-19 Appropria	ation FTE	FY 2019-20 Gov Req Expenditure	FTI
1120	Temporary Full-Time Wages	\$0		\$147		\$0		\$0	
1121	Temporary Part-Time Wages	\$7,215		\$946		\$0 \$0		\$0 \$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,378		\$0 \$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$752		\$0 \$0		\$0	
1510	Dental Insurance	\$5,180		\$4,557		\$0 \$0		\$0 \$0	
1511	Health Insurance	\$90,293		\$81,906		\$0 \$0		\$0	
1512	Life Insurance	\$1,048		\$997		\$0 \$0		\$0 \$0	
1512	Short-Term Disability	\$1,046 \$1,284		\$1,211		\$0 \$0		\$0 \$0	
	· ·					•		\$0 \$0	
1520	FICA-Medicare Contribution	\$9,455		\$9,044		\$0 \$0		\$0 \$0	
1521	Other Retirement Plans	\$12,463		\$14,175		\$0		·	
1522	PERA	\$53,670		\$48,452		\$0		\$0	
1524	PERA - AED	\$31,110		\$30,851		\$0		\$0	
1525	PERA - SAED	\$30,743		\$30,851		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$921,200	8.6	\$868,943	8.2	\$903,879	13.1	\$913,559	13.
All Other Oner	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$1		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
Subtotal All Ot		\$1		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$921,201	8.6	\$868,943	8.2	\$903,879	13.1	\$913,559	13.
	is Control and Treatment, Operating Expenses - 08 vices - Employees	. Disease Control and Envir	onmental	Epidemioloς	jy Divi	ision, (B) Special	Purpose	Disease Control	
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		-
1000	Total Employee Wages and Benefits	\$0	O	\$1,262	U	\$0	U	\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$926		\$0		\$0	
1510	Dental Insurance	\$0		\$6		\$0		\$0	
1511	Health Insurance	\$0		\$132		\$0		\$0	
1512	Life Insurance	\$0		\$1		\$0		\$0	
1512	Short-Term Disability	\$0		\$2		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$13		\$0 \$0		\$0	
520	PERA	\$0 \$0				\$0 \$0		\$0 \$0	
		-		\$92 \$45		·			
1524	PERA - AED	\$0		\$45		\$0		\$0	
1525	PERA - SAED	\$0		\$45		\$0		\$0	

Departmen	t of Public Health and Environment							Scheau	
	.0.1.0.1	FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropri		FY 2019-20 Gov Req	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5,273		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$630		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$4,643		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$6,535	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$152,140		\$182,830		\$342,700		\$342,700	
3000	Total Travel Expenses	\$11,531		\$14,671		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,162,371		\$1,108,238		\$0		\$0	
5200	Total Other Payments	\$4,862		\$0		\$1,157,761		\$1,157,761	
7000	Total Transfers	\$0		\$23,866		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$342,700		\$342,700	
2259	Parking Fees	\$156		\$272		\$0		\$0	
2511	In-State Common Carrier Fares	\$36		\$9		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$542		\$1,679		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$741		\$523		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,761		\$4,223		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,243		\$8,237		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$93		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$2,115		\$0		\$0		\$0	
2630	Communication Charges - External	\$159		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,895		\$2,134		\$0		\$0	
2710	Purchased Medical Services	\$81,823		\$104,311		\$0		\$0	
2820	Purchased Services	\$2,696		\$4,493		\$0		\$0	
3110	Supplies & Materials	\$16		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$139		\$0		\$0		\$0	
3121	Office Supplies	\$625		\$710		\$0		\$0	
3123	Postage	\$7,125		\$5,595		\$0		\$0	
3129	Pharmaceuticals	\$15,804		\$45,580		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$293		\$3,707		\$0		\$0	
3140	Noncapitalizable Information Technology	\$35,376		\$7,864		\$0		\$0	
4140	Dues And Memberships	\$790		\$1,309		\$0		\$0	
4180	Official Functions	\$2,000		\$0		\$0		\$0	
4220	Registration Fees	\$2,241		\$6,856		\$0		\$0	
5120	Grants - Counties	\$1,034,364		\$987,409		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$92,579		\$104,000		\$0		\$0	
J1Z1		. ,		. ,		* -		-	
5140	Grants - Intergovernmental	\$35,428		\$16,828		\$0		\$0	

- opai tilleli	it of Public Health and Environment	FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	ai FTE	Expenditure	aı FTE	Expenditure	FTE	Expenditure	FTI
5781	Grants To Nongovernmental Organizations	\$4,862		\$0		\$0		. \$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$23,866		\$0		\$0	
Subtotal All Ot		\$1,330,903		\$1,329,605		\$1,500,461		\$1,500,461	
Total Line Item	n Expenditures	\$1,330,903	0	\$1,336,140	0	\$1,500,461	0	\$1,500,461	(
Mariiuana H	lealth Effects Monitoring - 08. Disease Control and En	vironmental Epidemiolo	oav Div	ision. (C) Enviro	nment	al Epidemiology.			
Personal Ser	vices - Employees		- gj	, (0) =		р.с.со.о.ду,			
Object Group	Object Group Name								
FTE	Total FTE		2.2		2.1		4.0		4.0
1000	Total Employee Wages and Benefits	\$320,556		\$314,143		\$310,729		\$321,509	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$310,729		\$321,509	
1110	Regular Full-Time Wages	\$222,968		\$225,486		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$1,197		\$0		\$0	
1120	Temporary Full-Time Wages	\$20,434		\$66		\$0		\$0	
1121	Temporary Part-Time Wages	\$74		\$6,815		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,191		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$424		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$6		\$0		\$0	
1510	Dental Insurance	\$1,201		\$1,339		\$0		\$0	
1511	Health Insurance	\$23,613		\$29,264		\$0		\$0	
1512	Life Insurance	\$259		\$285		\$0		\$0	
1513	Short-Term Disability	\$424		\$431		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,454		\$3,281		\$0		\$0	
1521	Other Retirement Plans	\$43		\$316		\$0		\$0	
1522	PERA	\$24,115		\$22,628		\$0		\$0	
1524	PERA - AED	\$11,448		\$11,303		\$0		\$0	
1525	PERA - SAED	\$11,334		\$11,303		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Outstate LAU De	and the second control of the second control	\$200 FFC	0.0	*******	0.4	\$040.700	4.0	\$204 F00	
Subtotal All Pe	ersonal Services	\$320,556	2.2	\$314,143	2.1	\$310,729	4.0	\$321,509	4.0
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,113		\$9,853		\$20,000		\$20,000	
3000	Total Travel Expenses	\$4,012		\$1,860		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
2254	Rental Of Equipment	\$0		\$140		\$0		\$0	
2259	Parking Fees	\$20		\$139		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$9		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,360		\$0		\$0		\$0	
		ψ.,300		-		ΨO		~~	

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropria	ition	FY 2019-20 Gov Req	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$0		\$320		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,149		\$553		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,503		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$979		\$0		\$0	
2630	Communication Charges - External	\$179		\$162		\$0		\$0	
2820	Purchased Services	\$140		\$72		\$0		\$0	
3121	Office Supplies	\$146		\$76		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$139		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,224		\$6,168		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,000		\$0		\$0	
4180	Official Functions	\$894		\$422		\$0		\$0	
4220	Registration Fees	\$1,510		\$1,535		\$0		\$0	
Subtotal A	II Other Operating	\$10,125		\$11,713		\$20,000		\$20,000	
Total Line	Item Expenditures	\$330,681	2.2	\$325,856	2.1	\$330,729	4.0	\$341,509	4.0

Oil and Gas Health Activities - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, Personal Services - Employees Object Group Name FTE Total FTE 2.8 1.7 3.2 3.2 1000 Total Employee Wages and Benefits \$275,625 \$203,280 \$225,394 \$225,394 Object Code Object Name 1000 Personal Services \$0 \$0 \$225,394 \$225,394 1110 Regular Full-Time Wages \$210,718 \$160,724 \$0 \$0 Temporary Full-Time Wages \$16 \$0 \$0 1120 \$0 \$0 1121 Temporary Part-Time Wages \$6,091 \$71 \$0 Statutory Personnel & Payroll System Overtime Wages \$0 \$0 \$0 1130 \$1 1510 Dental Insurance \$600 \$0 \$0 \$398 Health Insurance \$6,736 \$0 1511 \$10,824 \$0 \$0 1512 Life Insurance \$296 \$198 \$0 \$302 \$0 1513 Short-Term Disability \$391 \$0 1520 FICA-Medicare Contribution \$3,133 \$2,321 \$0 \$0 1521 Other Retirement Plans \$9,249 \$8,373 \$0 \$0 PERA \$0 \$0 1522 \$12,677 \$8,143 1524 PERA - AED \$10,376 \$7,998 \$0 \$0 1525 PERA - SAED \$10,269 \$7,998 \$0 \$0 1531 Higher Education Tuition Reimbursement \$1,000 \$0 \$0 \$0 **Personal Services - Contract Services** Object Group **Object Group Name** 1100 Total Contract Services (Purchased Personal Services) \$5,000 \$19,523 \$50,000 \$50,000 Object Code Object Name 1100 Purchased Service - Personal Services \$0 \$0 \$50,000 \$50,000 1910 Personal Services - Temporary \$0 \$19.523 \$0 \$0 Personal Services - Professional \$0 \$0 1920 \$5,000 \$0 **Subtotal All Personal Services** \$280,625 2.8 \$222,803 1.7 \$275,394 3.2 \$275,394 3.2

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure FTI
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$203,220	\$416,410	\$19,527	\$19,527
3000	Total Travel Expenses	\$10,925	\$4,992	\$0	\$0
5000	Total Intergovernmental Payments	\$8,000	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$18,954	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$19,527	\$19,527
2254	Rental Of Equipment	\$242	\$0	\$0	\$0
2259	Parking Fees	\$231	\$90	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$25	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,146	\$988	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,697	\$909	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,932	\$951	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,150	\$2,119	\$0	\$0
2610	Advertising And Marketing	\$0	\$1,614	\$0	\$0
2820	Purchased Services	\$193,730	\$411,808	\$0	\$0
3110	Supplies & Materials	\$1,309	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$78	\$0	\$0
3121	Office Supplies	\$205	\$288	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$150	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,726	\$602	\$0	\$0
4140	Dues And Memberships	\$0	\$275	\$0	\$0
4180	Official Functions	\$435	\$0	\$0	\$0
4220	Registration Fees	\$3,194	\$1,655	\$0	\$0
5120	Grants - Counties	\$8,000	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$18,954	\$0	\$0
Subtotal All Ot	her Operating	\$222,146	\$440,356	\$19,527	\$19,527
Total Line Item	Expenditures	\$502,771 2.8	\$663,159	1.7 \$294,921 3.2	\$294,921 3.:

Marijuana Retail Research Grants - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.1	0.2	0.3	0.3
1000	Total Employee Wages and Benefits	\$18,632	\$18,651	\$141,920	\$146,540	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$141,920	\$146,540	
1110	Regular Full-Time Wages	\$13,633	\$13,377	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$352	\$0	\$0	
1120	Temporary Full-Time Wages	\$0	\$11	\$0	\$0	
1121	Temporary Part-Time Wages	\$95	\$208	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$4	\$0	\$0	
1510	Dental Insurance	\$71	\$79	\$0	\$0	
1511	Health Insurance	\$1,352	\$1,657	\$0	\$0	
1512	Life Insurance	\$16	\$17	\$0	\$0	

Departitiet	it of Public Health and Environment		_		_			Schedule	, 140
l ine Item Ohic	ect Code Detail	FY 2016-17 Actua Expenditure	al FTE	FY 2017-18 Actua Expenditure	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
1513	Short-Term Disability	\$26	112	\$26	116	\$0	115	\$0	- ' ' '
1520	FICA-Medicare Contribution	\$196		\$26 \$197		\$0 \$0		\$0 \$0	
1521	Other Retirement Plans	\$28		\$88		\$0 \$0		\$0 \$0	
1521	PERA	•		•		\$0 \$0		\$0 \$0	
	PERA - AED	\$1,341 \$667		\$1,284 \$676		\$0 \$0		\$0 \$0	
1524 1525	PERA - SAED	\$665		\$676 \$676		\$0 \$0		\$0 \$0	
1531	Higher Education Tuition Reimbursement	\$542		\$0		\$0 \$0		\$0 \$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$18,632	0.1	\$18,651	0.2	\$141,920	0.3	\$146,540	0.3
		· · · · · · ·		•		, , , , , , , , , , , , , , , , , , , ,		• • • • • • • • • • • • • • • • • • • •	
	rating Expenditures								
Object Group	· ·	*		00		00		40	
2000	Total Operating Expenses	\$0		\$8		\$0		\$0	
5000	Total Intergovernmental Payments	\$253,239		\$788,252		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$725,247		\$412,300	
Object Code	Object Name								
3121	Office Supplies	\$0		\$8		\$0		\$0	
5140	Grants - Intergovernmental	\$253,239		\$788,252		\$0		\$0	
5200	Other Payments	\$0		\$0		\$725,247		\$412,300	
Subtotal All Of	ther Operating	\$253,239		\$788,260		\$725,247		\$412,300	
Total Line Iten	n Expenditures	\$271,871	0.1	\$806,912	0.2	\$867,167	0.3	\$558,840	0.3
Environmer	ntal Epidemiology Federal Grants - 08. Disease	Control and Environmental En	idomio	Joay Division (C	`) Env	ironmental Enide	miology		
	vices - Employees	Control and Environmental Ep	naemio	nogy Division, (c	<i>)</i> LIIV	ironinientai Epide	mology	,	
Object Group	· · · · · · · · · · · · · · · · · · ·								
FTE	Total FTE		23.3		22.3		5.8		5.8
1000	Total Employee Wages and Benefits	\$2,475,237		\$2,555,057		\$412,633		\$412,633	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$412,633		\$412,633	
1110	Regular Full-Time Wages	\$1,582,271		\$1,510,924		\$0		\$0	
1111	Regular Part-Time Wages	\$285,524		\$374,023		\$0		\$0	
1121	Temporary Part-Time Wages	\$53,470		\$91,895		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$390		\$0		\$0	
1510	Dental Insurance	\$8,819		\$8,805		\$0		\$0	
1511	Health Insurance	\$141,101		\$141,164		\$0		\$0	
1512	Life Insurance	\$2,761		\$2,834		\$0		\$0	
1513	Short-Term Disability	\$3,459		\$3,589		\$0		\$0	
1520	FICA-Medicare Contribution	\$27,195		\$28,290		\$0		\$0	
1521	Other Retirement Plans	\$16,426		\$16,595		\$0		\$0	
1522	PERA	\$173,760		\$181,332		\$0		\$0	
1524	PERA - AED	\$90,165		\$97,502		\$0		\$0	
.02.									

Departinen	it of Fublic Health and Environment		=N. ac := : - :			Ciledule 141
Line Item Obje	oct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actu Expenditure	al FY 2018-19 Appropr FTE Expenditure	iation FY 2019-20 FTE Expenditure	•
					•	
1525	PERA - SAED	\$89,285	\$97,537	\$0	\$(
1531	Higher Education Tuition Reimbursement	\$1,000	\$0	\$0	\$(
1622	Contractual Employee PERA	\$0	\$89	\$0	\$(
1624	Contractual Employee Pera AED	\$0	\$44	\$0	\$(
1625	Contractual Employee Pera - Supplemental AED	\$0	\$44	\$0	\$0	J
	vices - Contract Services					
Object Group	Object Group Name	\$00.00Z	£40.400	ФО.	.	`
1100	Total Contract Services (Purchased Personal Services)	\$62,987	\$10,109	\$0	\$6	J
Object Code	Object Name					
1920	Personal Services - Professional	\$213	\$880	\$0	\$(
1960	Personal Services - Information Technology	\$62,774	\$9,229	\$0	\$0)
Subtotal All Pe	ersonal Services	\$2,538,224 23.3	\$2,565,166	22.3 \$412,633	5.8 \$412,633	3 5.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$75,489	\$99,950	\$38,000	\$38,000)
3000	Total Travel Expenses	\$93,567	\$87,623	\$0	\$6)
5000	Total Intergovernmental Payments	\$639,156	\$546,349	\$0	\$6)
5200	Total Other Payments	\$0	\$0	\$232,470	\$232,470)
7000	Total Transfers	\$0	(\$189)	\$0	\$6)
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$38,000	\$38,000)
2254	Rental Of Equipment	\$365	\$339	\$0	\$()
2259	Parking Fees	\$1,485	\$955	\$0	\$6)
2511	In-State Common Carrier Fares	\$1,031	\$1,511	\$0	\$6)
2512	In-State Personal Travel Per Diem	\$9,878	\$9,370	\$0	\$()
2513	In-State Personal Vehicle Reimbursement	\$6,888	\$8,983	\$0	\$()
2521	In-State/Non-Employee - Common Carrier	\$0	\$42	\$0	\$()
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$253	\$0	\$()
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$34	\$107	\$0	\$6)
2531	Out-Of-State Common Carrier Fares	\$27,620	\$24,243	\$0	\$6)
2532	Out-Of-State Personal Travel Per Diem	\$42,673	\$42,741	\$0	\$6)
2540	Out-Of-State Travel/Non-Employee	\$459	\$0	\$0	\$6)
2541	Out-Of-State/Non-Employee - Common Carrier	\$282	\$38	\$0	\$6)
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4,642	\$275	\$0	\$()
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$60	\$61	\$0	\$0	
2610	Advertising And Marketing	\$778	\$276	\$0	\$()
2630	Communication Charges - External	\$93	\$87	\$0	\$()
2631	Communication Charges - Office Of Information Technology	\$783	\$1,439	\$0	\$()
2680	Printing And Reproduction Services	\$0	\$139	\$0	\$()
2820	Purchased Services	\$5,707	\$28,169	\$0	\$()
3110	Supplies & Materials	\$5,163	\$399	\$0	\$()
3113	Clothing and Uniform Allowance	\$0	\$183	\$0	\$()
3120	Books/Periodicals/Subscriptions	\$326	\$3,328	\$0	\$()
3121	Office Supplies	\$2,575	\$1,619	\$0	\$()
3123	Postage	\$117	\$41	\$0	\$6)

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Re	q
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128	Noncapitalizable Equipment	\$550		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$843		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,757		\$18,644		\$0		\$0	
4100	Other Operating Expenses	\$17,000		\$7,036		\$0		\$0	
4140	Dues And Memberships	\$350		\$630		\$0		\$0	
4180	Official Functions	\$6,684		\$6,714		\$0		\$0	
4220	Registration Fees	\$14,756		\$29,112		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$252,342		\$142,884		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$386,815		\$403,466		\$0		\$0	
5200	Other Payments	\$0		\$0		\$232,470		\$232,470	
7100	Transfers Out For Indirect Costs	\$0		(\$189)		\$0		\$0	
Subtotal A	Il Other Operating	\$808,212		\$733,734		\$270,470		\$270,470	
Total Line	Item Expenditures	\$3,346,436	23.3	\$3,298,900	22.3	\$683.103	5.8	\$683.103	5.8

Public	Health and Environment	FY 2016-17 Ac Expenditur		FY 2017-18 A Appropriati		FY 2018-19 I Appropriat		Sche FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	vention Services Division, (A)	Administration	1	-		-			
	stration	,							
Adillilli									
160SES	SENIOR EXECUTIVE SERVICE	109,891	0.7	94,007	0.7				
C7C3XX	HEALTH PROFESSIONAL III	,		1,670	-				
H1A4XX	PROGRAM MANAGEMENT III			130,216	0.9				
H1A6XX	PROGRAM MANAGEMENT V	1,525	0.0						
H1A7XX	PROGRAM MANAGEMENT VI	127,980	0.9						
H1B3XX	ADMINISTRATOR III	315,169	4.4	325,039	4.5				
H1B4XX	ADMINISTRATOR IV	6,362	0.1	49,356	0.6				
H1B5XX	ADMINISTRATOR V	84,708	0.9	86,827	0.9				
H1H3XX	CONTRACT ADMINISTRATOR III	176,710	2.4	203,321	2.7				
H1H4XX	CONTRACT ADMINISTRATOR IV	137,244	2.0	150,127	1.6				
H1H5XX	CONTRACT ADMINISTRATOR V	88,380	0.9	30,409	0.3				
H1L4XX	PURCHASING AGENT IV	70,057	0.9	73,556	0.9				
H1R4XX	POLICY ADVISOR IV	70,992	0.9	72,992	0.9				
H4K2XX	MKTG & COMM SPEC II	50,892	0.9						
H4K3XX	MKTG & COMM SPEC III	95,137	1.3	111,878	1.5				
H4K6XX	MKTG & COMM SPEC VI	97,545	0.8	112,554	0.9				
H4R2XX	PROGRAM ASSISTANT II	69,259	1.1	97,305	1.5				
H6G8XX	MANAGEMENT			30,903	0.2				
H8A1XX	ACCOUNTANT I	35,540	0.6	47,270	0.8				
H8D3XX	AUDITOR II	48,261	0.7	48,604	0.7				
H8D4XX	AUDITOR III	72,000	0.9	73,736	0.9				
H8E1XX	BUDGET ANALYST I	15,227	0.2	34,370	0.5				
H8E2XX	BUDGET ANALYST II	138,468	1.6	203,964	2.3				
H8E3XX	BUDGET & POLICY ANLST III	82,368	0.9	84,355	0.9				
H8E4XX	BUDGET & POLICY ANLST IV	99,912	1.0	102,318	0.9				
I1B2XX	STATISTICAL ANALYST II			1,072	0.0				
	ration Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 1,993,628	24.1	\$ 2,165,848	25.0	\$ -	_	\$ -	_

Public I	Health and Environment	FY 2016-17 Ao Expenditur		FY 2017-18 Ao Appropriatio		FY 2018-19 I Appropriat		Scheo FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
			_						
09. Pre	vention Services Division, (B	B) Chronic Disea	se Preve	ntion Programs	6				
Chronic	Disease and Cancer Preven	ntion Grants						1	
160SES	SENIOR EXECUTIVE SERVICE				I				
C7C3XX	HEALTH PROFESSIONAL III	328,984	5.4	400,984	6.3				
C7C4XX	HEALTH PROFESSIONAL IV	136,134	1.6	152,444	1.7				
C7C5XX	HEALTH PROFESSIONAL V	21,149	0.2	23,182	0.2				
C7E1XX	NURSE CONSULTANT	4,192	0.0	-, -					
G3A2TX	ADMIN ASSISTANT I	18,154	0.5	10,802	0.3				
G3A3XX	ADMIN ASSISTANT II	2,576	0.1	3,422	0.1				
G3A4XX	ADMIN ASSISTANT III	2,441	0.0	1,068	0.0				
G3A5XX	OFFICE MANAGER I	3,838	0.1	•					
H1A3XX	PROGRAM MANAGEMENT II			160,060	1.3				
H1A4XX	PROGRAM MANAGEMENT III			84,531	0.7				
H1A6XX	PROGRAM MANAGEMENT V	127,643	1.1						_
H1A7XX	PROGRAM MANAGEMENT VI	83,681	0.8						
H1B2XX	ADMINISTRATOR II			55	0.0				
H1B3XX	ADMINISTRATOR III	377,688	6.0	259,307	3.8				
H1B4XX	ADMINISTRATOR IV			38,621	0.4				
H1B5XX	ADMINISTRATOR V	76,358	0.9	84,180	0.9				
H1D3XX	DATA MANAGEMENT III	2,148	0.0	3,539	0.0				
H1D5XX	DATA MANAGEMENT V	60,836	0.5	20,743	0.2				
H1D6XX	DATA MANAGEMENT VI	6,344	0.1	10,998	0.1				
H1E3XX	SCINT PRGMR/ANLST III			1,592	0.0				
H1I3XX	GRANTS SPECIALIST III	47,818	0.7	48,137	0.7				
H1I4XX	GRANTS SPECIALIST IV	76,932	0.7	79,020	1.0				
H1J3XX	PLANNING SPECIALIST III			4,858	0.1				
H1S3XX	PUB HLTH & CMTY OUT III	233,016	3.6	329,064	4.9				
H1S4XX	PUB HLTH & CMTY OUT IV	290,651	3.8	117,696	1.6				
H1S5XX	PUB HLTH & CMTY OUT V	322,775	3.4	246,290	2.5				

Public F	lealth and Environment							Sche	dule 14A
		FY 2016-17 Ac Expenditure		FY 2017-18 A Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4G4XX	HUMAN RESOURCES SPEC IV			40,590	0.5				
H4K3XX	MKTG & COMM SPEC III	59,795	0.8	71,550	1.1				
H4M2TX	TECHNICIAN II	3,545	0.1	8,263	0.2				
H4M3XX	TECHNICIAN III	5,701		9,285	0.2				
H4M4XX	TECHNICIAN IV			5,210	0.1				
H4R1XX	PROGRAM ASSISTANT I	10,366		19,312	0.4				
H4R2XX	PROGRAM ASSISTANT II	94,516	1.4	44,018	0.7				
H6G8XX	MANAGEMENT	91,962	0.7	71,504	0.6				
H8B2XX	ACCOUNTING TECHNICIAN II	1,757		1,532	0.0				
H8E2XX	BUDGET ANALYST II	3,939	0.1						
I1B1TX	STATISTICAL ANALYST I	151,764	2.3						
I1B1XX	STATISTICAL ANALYST I			66,359	0.9				
I1B2XX	STATISTICAL ANALYST II	86,548	1.3	110,393	1.7				
I1B3XX	STATISTICAL ANALYST III	53,481	0.6	42,870	0.5				
I1B4XX	STATISTICAL ANALYST IV	25,650	0.2	19,378	0.2				
	sease and Cancer Prevention Grants etail TOTAL for Object Codes 1110, . and 1211	\$ 2,812,384	37.2	\$ 2,590,856	33.8	\$ -	-	\$ -	-
		, ,				·			
09. Prev	vention Services Division, (B)	Chronic Disea	se Preve	ntion Programs	S				
Breast a	and Cervical Cancer Screenir	ng							
C7C3XX	HEALTH PROFESSIONAL III	18,189	0.2	69,831	1.0				
C7C4XX	HEALTH PROFESSIONAL IV	6,476		8,063	0.1				
C7C6XX	HEALTH PROFESSIONAL VI	126,935	1.0	151,345	1.2				
C7E1XX	NURSE CONSULTANT	59,883	0.6	60,908	0.6				
H1A3XX	PROGRAM MANAGEMENT II			15,667	0.1				_
H1A4XX	PROGRAM MANAGEMENT III			25,451	0.2				
H1A6XX	PROGRAM MANAGEMENT V	4,763							_
H1A7XX	PROGRAM MANAGEMENT VI	21,015	0.1						

Public H	Health and Environment								dule 14A
		FY 2016-17 Ac Expenditur		FY 2017-18 Ac Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B2XX	ADMINISTRATOR II			255	0.0				
H1B3XX	ADMINISTRATOR III	2,023		3,203	0.0				
H1B4XX	ADMINISTRATOR IV			3,404	0.0				
H1B5XX	ADMINISTRATOR V	1,360							
H1D5XX	DATA MANAGEMENT V	31,628	0.3	45,996	0.4				
H1E3XX	SCINT PRGMR/ANLST III	5,995		12,498	0.2				
H1S3XX	PUB HLTH & CMTY OUT III	157,817	2.9	147,199	2.1				
H1S4XX	PUB HLTH & CMTY OUT IV	1,941		1,993	0.0				
H1S5XX	PUB HLTH & CMTY OUT V	120,350	1.6	90,672	0.9				
H4K3XX	MKTG & COMM SPEC III	192		774	0.0				
H4M4XX	TECHNICIAN IV	21,733	0.3	145					
H4R1XX	PROGRAM ASSISTANT I	20,156	0.3	69,182	1.0				
H4R2XX	PROGRAM ASSISTANT II	29,864	0.4	5,647	0.1				
H6G8XX	MANAGEMENT	2,400		3,410	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	697		2,220	0.0				
I1B1TX	STATISTICAL ANALYST I	41,011	0.6						
I1B1XX	STATISTICAL ANALYST I			40,025	0.6				
I1B2XX	STATISTICAL ANALYST II	16,302	0.2	47,782	0.7				
Breast and	d Cervical Cancer Screening Position								
Detail TOT and 1211	AL for Object Codes 1110, 1111, 1210,	\$ 690,729	8.6	\$ 805,672	9.2	\$ -	-	\$ -	_
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09. Prev	vention Services Division, (B)	Chronic Disea	se Preve	ntion Programs	•				
	, Cardiovascular, and Chronic								
Jancel,	, Sai diovasculai, alia Cili Cili	or uniformary							
C7C3XX	HEALTH PROFESSIONAL III	85,228	1.5	160,315	2.8				
C7C4XX	HEALTH PROFESSIONAL IV	10,367	0.1	10,425	0.1				
H1A3XX	PROGRAM MANAGEMENT II			5,850	0.0				
H1A4XX	PROGRAM MANAGEMENT III			27,106	0.2				
H1A6XX	PROGRAM MANAGEMENT V	6,380	0.1						

Public I	Health and Environment							Sched	dule 14
		FY 2016-17 A Expenditur		FY 2017-18 Ao Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A7XX	PROGRAM MANAGEMENT VI	16,839	0.2						
H1B2XX	ADMINISTRATOR II			18	0.0				
H1B3XX	ADMINISTRATOR III	4,486	0.1	9,233	0.1				
H1B4XX	ADMINISTRATOR IV			228	0.0				
H1B5XX	ADMINISTRATOR V	13,091	0.1	4,044	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	25,395	0.3						
H1I2XX	GRANTS SPECIALIST II	27,762	0.4	28,404	0.4				
H1I3XX	GRANTS SPECIALIST III	33,596	0.5						
H1I5XX	GRANTS SPECIALIST V	87,378	0.8	91,980	0.9				
H1S3XX	PUB HLTH & CMTY OUT III	65,675	1.0	25,256	0.3				
H1S4XX	PUB HLTH & CMTY OUT IV	8,641	0.1	6,445	0.1				
H1S5XX	PUB HLTH & CMTY OUT V	4,574	0.0	5,778	0.1				
H4G4XX	HUMAN RESOURCES SPEC IV			4,510	0.1				
H4K3XX	MKTG & COMM SPEC III	6,326	0.1	5,894	0.1				
H4R2XX	PROGRAM ASSISTANT II	980	0.0	12,948	0.2				
H6G8XX	MANAGEMENT	10,330	0.1	16,612	0.1				
H8B2XX	ACCOUNTING TECHNICIAN II	113	0.0	151	0.0				
I1B1TX	STATISTICAL ANALYST I	4,074	0.1						
I1B2XX	STATISTICAL ANALYST II			8,930	0.1				
I1B3XX	STATISTICAL ANALYST III	22,250	0.3	23,448	0.3				
I3B2TA	PHY SCI RES/SCIENTIST I	3,378	0.1						
Disease A	ardiovascular, and Chronic Pulmonary dmin. Position Detail TOTAL for des 1110, 1111, 1210, and 1211	\$ 436,864	5.9	\$ 447,575	6.0	\$ -	_	\$ -	_
	vention Services Division, (B o Education, Prevention,) Chronic Disea	se Preve	ntion Programs	3				
114.403.07	DDOCDANA MANA CENTERIT			10.015					
H1A3XX	PROGRAM MANAGEMENT II			18,946	0.1				

Public I	Health and Environment								dule 14
		FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX	PROGRAM MANAGEMENT III			10,282	0.1				
H1A6XX	PROGRAM MANAGEMENT V	37,322	0.3						
H1A7XX	PROGRAM MANAGEMENT VI	24,643	0.2						
H1B2XX	ADMINISTRATOR II			22	0.0				
H1B3XX	ADMINISTRATOR III	48,609	0.8	63,728	1.0				
H1B4XX	ADMINISTRATOR IV			12,408	0.1				
H1B5XX	ADMINISTRATOR V	388	0.0						
H1I2XX	GRANTS SPECIALIST II	27,762	0.4	28,404	0.4				
H1I3XX	GRANTS SPECIALIST III	13,226	0.2	14,311	0.2				
H1S3XX	PUB HLTH & CMTY OUT III	11,294	0.2	14,499	0.2				
H1S4XX	PUB HLTH & CMTY OUT IV	37,495	0.5	28,290	0.4				
H1S5XX	PUB HLTH & CMTY OUT V	33,704	0.4	37,167	0.4				
H4K3XX	MKTG & COMM SPEC III	9,041	0.1	11,805	0.2				
H4R2XX	PROGRAM ASSISTANT II	25,576	0.4	91	0.0				
H6G8XX	MANAGEMENT	23,802	0.2	29,691	0.2				
H8B2XX	ACCOUNTING TECHNICIAN II	199	0.0	238	0.0				
I1B1TX	STATISTICAL ANALYST I	8,564	0.2						
I1B1XX	STATISTICAL ANALYST I			1,489	0.0				
I1B2XX	STATISTICAL ANALYST II	3,404	0.1						-
I1B4XX	STATISTICAL ANALYST IV	21,904	0.2	40,065	0.3				
I3B2TA	PHY SCI RES/SCIENTIST I			252	-				-
Program A	Education, Prevention and Cessation Admin. Position Detail TOTAL for des 1110, 1111, 1210, and 1211	\$ 326,932	4.2	\$ 311,688	3.9	\$ -	-	\$ -	_
				,,,,,,					
	vention Services Division, (B)	Chronic Disea	se Preve	ntion Programs	3				
C7C3XX	HEALTH PROFESSIONAL III	75,730	1.0	83,945	1.0				

Public I	Health and Environment							Sched	dule 14A
		FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C4XX	HEALTH PROFESSIONAL IV	131,783	1.6	37,305	0.3				
C7C6XX	HEALTH PROFESSIONAL VI	101,031	1.1	104,978	1.1				
C7E1XX	NURSE CONSULTANT	4,289		5,266	0.0				
C8D2XX	LABORATORY TECHNOLOGY II			1,298	0.0				
G3A2TX	ADMIN ASSISTANT I	1,535		655	0.0				
G3A3XX	ADMIN ASSISTANT II	224		142	0.0				
G3A4XX	ADMIN ASSISTANT III			2,556	0.0				
G3A5XX	OFFICE MANAGER I	342							
H1A3XX	PROGRAM MANAGEMENT II			27,931	0.2				
H1A4XX	PROGRAM MANAGEMENT III			2,050	0.0				
H1A6XX	PROGRAM MANAGEMENT V	26,993	0.2						
H1A7XX	PROGRAM MANAGEMENT VI	1,231							
H1B2XX	ADMINISTRATOR II			24	0.0				
H1B3XX	ADMINISTRATOR III	1,327		5,619	0.1				
H1B4XX	ADMINISTRATOR IV			700	0.0				
H1B5XX	ADMINISTRATOR V	13,794	0.1	11,237	0.1				
H1D3XX	DATA MANAGEMENT III	207		269	0.0				
H1D6XX	DATA MANAGEMENT VI	616		867	0.0				
H1S3XX	PUB HLTH & CMTY OUT III	116,518	2.2	127,737	2.2				
H1S4XX	PUB HLTH & CMTY OUT IV	3,695							
H4K3XX	MKTG & COMM SPEC III	2,537		2,138	0.0				
H4M2TX	TECHNICIAN II	317		519	0.0				
H4M3XX	TECHNICIAN III	508		714	0.0				
H4M4XX	TECHNICIAN IV			396	0.0				
H4R2XX	PROGRAM ASSISTANT II	31,387	0.5	30,456	0.4				
H6G8XX	MANAGEMENT	9,640	0.1	9,286	0.1				
H8B2XX	ACCOUNTING TECHNICIAN II	457		478	0.0				
I1B1TX	STATISTICAL ANALYST I	5,092	0.1						
I1B1XX	STATISTICAL ANALYST I			44,712	0.8				
I1B2XX	STATISTICAL ANALYST II	25,385	0.4	28,230	0.5				
I1B3XX	STATISTICAL ANALYST III	39,204	0.5	18,746	0.2				
12C4*C	PROFESSIONAL ENGINEER I	2,333		2,547	0.0				

Public	Health and Environment	FY 2016-17 A Expenditur		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Sche FY 2019-20 G Budget Re	
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
13A3*F	ENVIRON PROTECT SPEC II	82							
I3B4*B	PHY SCI RES/SCIENTIST III	4,496		0	-				
13B6*B	PHY SCI RES/SCIENTIST V	73		5,164	0.1				
	Ith Programs Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	\$ 600,828	7.8	\$ 555,964	7.4	\$ -	_	\$ -	_
09. Pre	evention Services Division, (B)	Chronic Disea	se Preve	ention Programs	•				
Marijua	ana Education Campaign								
C1K1XX	PUB HLTH MED ADMIN I	11,673	0.1						
C7C4XX	HEALTH PROFESSIONAL IV	4,493	0.0	2,286	0.0				
G3A2TX	ADMIN ASSISTANT I	670	0.0	388	0.0				
G3A3XX	ADMIN ASSISTANT II	44	0.0	156	0.0				
G3A4XX	ADMIN ASSISTANT III	9,374	0.2	11,922	0.2				
G3A5XX	OFFICE MANAGER I	139	0.0						
H1A3XX	PROGRAM MANAGEMENT II			29,948	0.0				
ΙΙΤΗΟΛΥ				29,948	0.3				
H1A4XX	PROGRAM MANAGEMENT III			2,154	0.3				
	PROGRAM MANAGEMENT III PROGRAM MANAGEMENT V	7,672	0.1						
H1A4XX H1A6XX		7,672 84	0.1						
H1A4XX H1A6XX H1D3XX	PROGRAM MANAGEMENT V	,		2,154	0.0				
H1A4XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III	84	0.0	2,154	0.0				
H1A4XX H1A6XX H1D3XX H1D6XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III DATA MANAGEMENT VI	84 251	0.0	2,154 160 479	0.0 0.0 0.0				
H1A4XX H1A6XX H1D3XX H1D6XX H1S3XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III DATA MANAGEMENT VI PUB HLTH & CMTY OUT III	84 251 40,190	0.0 0.0 0.8	2,154 160 479 4,325	0.0 0.0 0.0 0.1				
H1A4XX H1A6XX H1D3XX H1D6XX H1S3XX H1S4XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III DATA MANAGEMENT VI PUB HLTH & CMTY OUT III PUB HLTH & CMTY OUT IV	84 251 40,190 9,434	0.0 0.0 0.8 0.1	2,154 160 479 4,325 59,771	0.0 0.0 0.0 0.1 0.9				
H1A4XX H1A6XX H1D3XX H1D6XX H1S3XX H1S4XX H1S5XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III DATA MANAGEMENT VI PUB HLTH & CMTY OUT III PUB HLTH & CMTY OUT IV PUB HLTH & CMTY OUT V	84 251 40,190 9,434 64,949	0.0 0.0 0.8 0.1 0.8	2,154 160 479 4,325 59,771 68,377	0.0 0.0 0.0 0.1 0.9 0.5				
H1A4XX H1A6XX H1D3XX H1D6XX H1S3XX H1S4XX H1S5XX H4K3XX	PROGRAM MANAGEMENT V DATA MANAGEMENT III DATA MANAGEMENT VI PUB HLTH & CMTY OUT III PUB HLTH & CMTY OUT IV PUB HLTH & CMTY OUT V MKTG & COMM SPEC III MKTG & COMM SPEC VI	84 251 40,190 9,434 64,949 48,234	0.0 0.0 0.8 0.1 0.8 0.8	2,154 160 479 4,325 59,771 68,377	0.0 0.0 0.0 0.1 0.9 0.5				

		FY 2016-17 Actual Expenditures Expenditure FTF		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Go Budget Re	
Line Item I	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M4XX	TECHNICIAN IV			236	0.0				
I1B2XX	STATISTICAL ANALYST II			7,179	0.1				
Marijuana E	ducation Campaign Position Detail								
TOTAL for 0 1211	Object Codes 1110, 1111, 1210, and	\$ 207,121	2.9	\$ 243,749	2.9	\$ -	-	\$ -	-
	ention Services Division, (C)	Primary Care	Office					ı	
H1A3XX	PROGRAM MANAGEMENT II			108,900	0.9				
	PROGRAM MANAGEMENT V	103,779	0.8						
	ADMINISTRATOR III	149,761	2.2	176,423	2.5				
	ADMINISTRATOR V	66,334	0.7	69,991	0.8				
	DATA MANAGEMENT III	24,939	0.3	,					
H1S3XX	PUB HLTH & CMTY OUT III	3,427							
H4K3XX	MKTG & COMM SPEC III	1,595		951	0.0				
H4R2XX	PROGRAM ASSISTANT II			33,791	0.6				
H6G8XX	MANAGEMENT	2,277		3,095	0.0				
I1B2XX	STATISTICAL ANALYST II	76,812	0.9	114,011	1.5				
	re Costs Position Detail TOTAL for es 1110, 1111, 1210, and 1211	\$ 428,925	4.9	\$ 507,163	6.3	\$ -	-	\$ -	
	ention Services Division, (D)	•	ommunity	/ Health, (1) Wor	men's H	ealth			
C7C6XX	HEALTH PROFESSIONAL VI	48,022	0.3	37,734	0.3				
	NURSE CONSULTANT	76,836	1.0	83,866	0.6				

Public I	Health and Environment							Schee	dule 14
		FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A2TX	ADMIN ASSISTANT I			1,069	0.0				
G3A3XX	ADMIN ASSISTANT II			677	0.0				
H1A3XX	PROGRAM MANAGEMENT II			896	0.0				
H1A4XX	PROGRAM MANAGEMENT III			14,486	0.1				
H1A7XX	PROGRAM MANAGEMENT VI	10,051	0.1						
H1B2XX	ADMINISTRATOR II			137	0.0				
H1B3XX	ADMINISTRATOR III	1,095	0.0	617	0.0				
H1B4XX	ADMINISTRATOR IV			662	0.0				
H1B5XX	ADMINISTRATOR V	736	0.0						
H1D3XX	DATA MANAGEMENT III			444	0.0				
H1D6XX	DATA MANAGEMENT VI			1,330	0.0				
H1E3XX	SCINT PRGMR/ANLST III	513	0.0	2,003	0.0				
H1S3XX	PUB HLTH & CMTY OUT III	57,681	0.8	56,706	0.9				
H1S5XX	PUB HLTH & CMTY OUT V	53,278	0.5	92,382	0.9				
H4K3XX	MKTG & COMM SPEC III	122	0.0	147	0.0				
H4M2TX	TECHNICIAN II			1,215	0.0				
H4M3XX	TECHNICIAN III			1,154	0.0				
H4M4XX	TECHNICIAN IV	28,878	0.2	806	0.0				
H4R2XX	PROGRAM ASSISTANT II	8,442	0.1	16,596	0.2				
H8B2XX	ACCOUNTING TECHNICIAN II	377	0.0	428	0.0				
I1B1XX	STATISTICAL ANALYST I			19,686	0.2				
I1B2XX	STATISTICAL ANALYST II			14,199	0.2				
Position D	nning Program Administration etail TOTAL for Object Codes 1110, , and 1211	¢ 200.024	2.0	¢ 247.240	2.0			•	
1111, 1210	, and 1211	\$ 286,031	3.0	\$ 347,240	3.6	a -	-	\$ -	-
	vention Services Division, (D	•	mmunity	r Health, (1) Woι	men's Ho	ealth			
	<u> </u>								
C7E1XX	NURSE CONSULTANT	6,831							

Public I	Health and Environment	FY 2016-17 A Expenditur		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 1 FY 2019-20 Governor' Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S3XX	PUB HLTH & CMTY OUT III	4,541							
H1S5XX	PUB HLTH & CMTY OUT V	43,278							
	anning Purchase of Services Position								
Detail 101 and 1211	TAL for Object Codes 1110, 1111, 1210,	\$ 54,650	-	\$ -	-	\$ -	-	\$ -	-
	Planning Federal Grants			22.70					
C7C3XX	HEALTH PROFESSIONAL III	22,539	0.4	29,794	0.4				
C7C4XX	HEALTH PROFESSIONAL IV	64,824	0.9	53,853	0.8				
C7E1XX	NURSE CONSULTANT			9,032	0.1				
H1A6XX	PROGRAM MANAGEMENT V	23,176	0.2						
H1B4XX	ADMINISTRATOR IV			3,746	0.0				
H1S5XX	PUB HLTH & CMTY OUT V	29,476	0.2	30,236	0.3				
	anning Federal Grants Position Detail r Object Codes 1110, 1111, 1210, and	\$ 140,015	1.8	\$ 126,661	1.6	\$ -	_	\$ -	_
	vention Services Division, (D)								
C7B1TX	COMMUNITY WORKER I	9,721	0.3						
C7B1XX	COMMUNITY WORKER I			7,802	0.2				
C7C2TX	HEALTH PROFESSIONAL II			6,729	0.1				
7C3XX	HEALTH PROFESSIONAL III	86,759	1.4	48,860	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	15,222	0.2	15,891	0.2				
J/C4AA		- /		,					

Public I	Health and Environment	FY 2016-17 A Expenditur		FY 2017-18 A		FY 2018-19 Initial Appropriation		Schedule 1 FY 2019-20 Governor Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A2TX	ADMIN ASSISTANT I	20,658	0.7	3,081	0.1				
G3A3XX	ADMIN ASSISTANT II	3,440	0.1	971	0.0				
G3A4XX	ADMIN ASSISTANT III			4,629	0.1				
G3A5XX	OFFICE MANAGER I	3,490	0.1						
H1A6XX	PROGRAM MANAGEMENT V	10,069	0.1						
H1B4XX	ADMINISTRATOR IV	57,884	0.7	42,293	0.4				
H1D3XX	DATA MANAGEMENT III	842	0.0	840	0.0				
H1D6XX	DATA MANAGEMENT VI	6,428	0.1	2,569	0.0				
H1S4XX	PUB HLTH & CMTY OUT IV	49,132	0.6	19,992	0.2				
H1S5XX	PUB HLTH & CMTY OUT V	79,867	0.9	58,184	0.5				
H4K3XX	MKTG & COMM SPEC III	19,190	0.3	24,863	0.5				
H4M2TX	TECHNICIAN II	3,264	0.1	2,189	0.1				
H4M3XX	TECHNICIAN III	5,306	0.1	2,148	0.0				
H4M4XX	TECHNICIAN IV	137	0.0	1,237	0.0				
H4R1XX	PROGRAM ASSISTANT I	45,806	0.7						
H4R2XX	PROGRAM ASSISTANT II	67,960	1.1	58,862	0.8				
H6G8XX	MANAGEMENT	91,515	0.7						
I1B1TX	STATISTICAL ANALYST I	4,788	0.1						
I1B2XX	STATISTICAL ANALYST II	4,236	0.1	4,038	0.1				
I1B3XX	STATISTICAL ANALYST III	75,683	0.8	74,710	0.7				
	nd Child Health Position Detail Object Codes 1110, 1111, 1210, and	\$ 701,376	9.4	\$ 422,688	5.4	\$ -	_	\$ -	_
	vention Services Division, (D)	-	mmunity	/ Health, (2) Chi	ldren an	d Youth Health			
C7B1TX	COMMUNITY WORKER I	10,189	0.3						
C7B1XX	COMMUNITY WORKER I			24,022	0.7				

i ubiic rie	ealth and Environment	FY 2016-17 Ac Expenditure	FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 14 FY 2019-20 Governor's Budget Request		
Line Item E	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C3XX	HEALTH PROFESSIONAL III	200,001	2.6	158,984	2.3				
C7C4XX	HEALTH PROFESSIONAL IV	75,924	0.9	77,256	0.9				
C7C6XX	HEALTH PROFESSIONAL VI	24,148	0.2	23,872	0.2				
C7C7XX	HEALTH PROFESSIONAL VII	110,149	0.8	120,684	0.9				
C7E1XX	NURSE CONSULTANT	18,587	0.2						
H1A3XX	PROGRAM MANAGEMENT II			1,279	0.0				
H1A6XX	PROGRAM MANAGEMENT V	52,132	0.4						
H1B2XX	ADMINISTRATOR II			165	0.0				
H1B3XX	ADMINISTRATOR III	1,522	0.0	893	0.0				
H1B4XX	ADMINISTRATOR IV	57,814	0.8	97,849	1.1				
H1B5XX	ADMINISTRATOR V	1,023	0.0						
H1E3XX	SCINT PRGMR/ANLST III			22,536	0.3				
H1S3XX	PUB HLTH & CMTY OUT III			29,140	0.5				
H1S4XX	PUB HLTH & CMTY OUT IV	36,410	0.4	317	0.0				
H1S5XX	PUB HLTH & CMTY OUT V	200,835	2.0	252,016	2.4				
H4K3XX	MKTG & COMM SPEC III	27,301	0.5	25,504	0.5				
H4R1XX	PROGRAM ASSISTANT I	4,234	0.1	-	-				
H4R2XX	PROGRAM ASSISTANT II	5,253	0.1	56,829	0.8				
16G8XX	MANAGEMENT	26,274	0.2	41,208	0.3				
H8B2XX	ACCOUNTING TECHNICIAN II	525	0.0	619	0.0				
	Program for Special Needs Children tail TOTAL for Object Codes 1110, and 1211	\$ 852,319	9.3	\$ 933,174	10.9	\$ -	-	\$ -	-
09. Preve	ention Services Division, (D) Counseling Program						-	\$ -	
	HEALTH PROFESSIONAL VI	7,989	0.1						
H4M2TX	TECHNICIAN II	55,683	0.5						

Public Health and Environment FY 2016-17 Actual Expenditures				FY 2017-18 <i>A</i> Appropriat		FY 2018-19 I Appropriat		Schedule 14A FY 2019-20 Governor's Budget Request		
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H4M3XX	TECHNICIAN III	32,735	0.4							
	Counseling Program Costs Position FAL for Object Codes 1110, 1111, 1210,	\$ 96,407	1.0	\$ -	-	\$ -	-	\$ -	-	
	vention Services Division, (D) -based Health Centers	Family and Co	ommunity	y Health, (2) Ch	ildren an	d Youth Health				
H1A4XX	PROGRAM MANAGEMENT III			72,781	0.5					
H1A7XX	PROGRAM MANAGEMENT VI	65,786	0.5							
H1S3XX	PUB HLTH & CMTY OUT III	26,497	0.5	109,743	1.3					
H1S5XX	PUB HLTH & CMTY OUT V	35,696	0.8	,						
H4R2XX	PROGRAM ASSISTANT II	36,838	0.6	40,920	0.6					
	ased Health Centers Position Detail r Object Codes 1110, 1111, 1210, and	\$ 164,817	2.4	\$ 223,444	2.4	\$ -	-	\$ -	-	
	vention Services Division, (D)	Family and Co	ommunity	y Health, (2) Ch	ildren an	d Youth Health				
G3A4XX	ADMIN ASSISTANT III	11,248	0.2	19,671	0.4					
H1A4XX	PROGRAM MANAGEMENT III	11,210		231	0.0					
H1A7XX	PROGRAM MANAGEMENT VI	392	0.0	231	0.0					
H1S2XX	PUB HLTH & CMTY OUT II			13,222	0.2					
H1S3XX	PUB HLTH & CMTY OUT III	48,100	0.8	31,231	0.5					
H1S4XX	PUB HLTH & CMTY OUT IV	-, 5-		36,951	0.5					
H1S5XX	PUB HLTH & CMTY OUT V	=	-	28,094	0.3					
H4R1XX	PROGRAM ASSISTANT I	11,524	0.2	-,			1		 	

Public I	Health and Environment	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 14 FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1B2XX	STATISTICAL ANALYST II	32,343	0.5	32,678	0.5				
	lity Position Detail TOTAL for Object	\$ 103,607	1.7	\$ 162,079	2.4	\$ -	-	\$ -	-
	vention Services Division, (D) v Kids Colorado Survey) Family and Co	ommunity	/ Health, (2) Chi	ldren an	d Youth Health			
H1A4XX	PROGRAM MANAGEMENT III			18,901	0.1				
11A6XX	PROGRAM MANAGEMENT V	2,238	0.0						
I1A7XX	PROGRAM MANAGEMENT VI	7,682	0.1						
I1S3XX	PUB HLTH & CMTY OUT III	40,061	0.6	40,201	0.6				
I1S4XX	PUB HLTH & CMTY OUT IV	8,098	0.1	12,136	0.1				
I1S5XX	PUB HLTH & CMTY OUT V	6,308	0.1	635	0.0				
I4K3XX	MKTG & COMM SPEC III	4,700	0.1	1,856	0.0				
1B2XX	STATISTICAL ANALYST II	39,667	0.5	32,182	0.4				
	ids Colorado Survey Position Detail r Object Codes 1110, 1111, 1210, and	\$ 108,752	1.4	\$ 105,911	1.3	\$ -	-	\$ -	-
	vention Services Division, (D						-	.	
-ederal	Grants	T I				T			ı
7C3XX	HEALTH PROFESSIONAL III	33,511	0.6	6,963	0.1				
7C6XX	HEALTH PROFESSIONAL VI	5,676	0.0	1,870	0.0				
7C7XX	HEALTH PROFESSIONAL VII	7,343	0.1	1,0,0	0.0				
		·		4.460	0.0				
3A2TX	ADMIN ASSISTANT I	16 244	() 5	1 160 1	()()				
3A2TX 3A3XX	ADMIN ASSISTANT I ADMIN ASSISTANT II	16,244 2,659	0.5	1,160 222	0.0				

Public Health and Environment		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		Schedule 144 FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A3XX	PROGRAM MANAGEMENT II			1,526	0.0				
H1A6XX	PROGRAM MANAGEMENT V	14,935	0.1						
H1A7XX	PROGRAM MANAGEMENT VI	7,371	0.1						
H1B3XX	ADMINISTRATOR III	1,229	0.0	98	0.0				
H1B4XX	ADMINISTRATOR IV	21,334	0.3	1,441	0.1				
H1B5XX	ADMINISTRATOR V	16,400	0.4	7,154	0.1				
H1D3XX	DATA MANAGEMENT III	2,117	0.0	239	0.0				
H1D6XX	DATA MANAGEMENT VI	7,064	0.0	714	0.0				
H1E3XX	SCINT PRGMR/ANLST III	25,383	0.4						
H1I3XX	GRANTS SPECIALIST III	40,176	0.5	40,882	0.5				
H1S3XX	PUB HLTH & CMTY OUT III	11,121	0.2						
H1S4XX	PUB HLTH & CMTY OUT IV	94,336	1.2	52,152	0.7				
H1S5XX	PUB HLTH & CMTY OUT V	4,596	0.0	5,085	0.0				
H4K3XX	MKTG & COMM SPEC III	209	0.0	2,821	0.0				
H4M2TX	TECHNICIAN II	3,614	0.1	755	0.0				
H4M3XX	TECHNICIAN III	5,827	0.1	590	0.0				
H4M4XX	TECHNICIAN IV	2,911	0.1	352	0.0				
H4R2XX	PROGRAM ASSISTANT II	196	0.0						
H8B2XX	ACCOUNTING TECHNICIAN II	315	0.0	68	0.0				
I1B1TX	STATISTICAL ANALYST I	31,442	0.4						
I1B1XX	STATISTICAL ANALYST I			5,714	0.1				
I1B2XX	STATISTICAL ANALYST II	38,696	0.6	786	0.0				
I1B3XX	STATISTICAL ANALYST III	11,583	0.1	11,247	0.1				
I1B4XX	STATISTICAL ANALYST IV	23,952	0.2	2,301	0.0				
	│ rants Position Detail TOTAL for Object Ⅰ0, 1111, 1210, and 1211	\$ 430,966	6.2	\$ 144,138	1.9	\$ -	-	\$ -	-

	Health and Environment	FY 2016-17 Ad Expenditure		FY 2017-18 Ac Appropriatio		FY 2018-19 I Appropriat		Sche FY 2019-20 G Budget Re	
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	vention Services Division, (D) Family and Co	mmunity	[,] Health, (3) Inju	ry, Suic	ide, and Violen	ce Preve	ention	
Suiciae	Prevention					1			
H1A3XX	PROGRAM MANAGEMENT II			57,173	0.5				
H1A6XX	PROGRAM MANAGEMENT V	57,722	0.6						
H1S3XX	PUB HLTH & CMTY OUT III	29,048	0.6	121,496	2.0				
H1S4XX	PUB HLTH & CMTY OUT IV	62,884	1.0	67,222	0.9				
H4R1XX	PROGRAM ASSISTANT I	5,243	0.1	5,948	0.1				
I1B1TX	STATISTICAL ANALYST I	2,075	0.0	25,440	0.5				
	Prevention Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	\$ 156,971	2.2	\$ 277,279	4.0	\$ -	-	\$ -	-
Object Co							- ce Preve	\$ -	-
Object Co	odes 1110, 1111, 1210, and 1211 vention Services Division, (D						ce Preve	\$ -	-
Object Co 09. Pre Injury I	vention Services Division, (D	P) Family and Co	mmunity	r Health, (3) Inju 18,663	ry, Suic		ce Preve	\$ -	-
Object Co O9. Pre Injury I	vention Services Division, (Derevention COMMUNITY WORKER I	13,069 66,080	mmunity	r Health, (3) Inju	ry, Suic		ce Preve	\$ -	-
Object Co O9. Pre Injury I C7B1TX C7C4XX	vention Services Division, (Derevention COMMUNITY WORKER I HEALTH PROFESSIONAL IV	P) Family and Co	mmunity	r Health, (3) Inju 18,663	ry, Suic		ce Preve	\$ -	-
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX	vention Services Division, (Derevention COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT I	13,069 66,080 2,417	mmunity	r Health, (3) Inju 18,663	ry, Suic		ce Preve	\$ -	-
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX	vention Services Division, (Derevention COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT I ADMIN ASSISTANT II	13,069 66,080 2,417 265	0.4 0.7	7 Health, (3) Inju 18,663 15,667	0.5 0.1		ce Preve	\$ -	-
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX G3A4XX	codes 1110, 1111, 1210, and 1211 Evention Services Division, (Description) COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT II ADMIN ASSISTANT III	13,069 66,080 2,417 265 16,872	0.4 0.7	7 Health, (3) Inju 18,663 15,667	0.5 0.1		ce Preve	\$ -	
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX G3A4XX G3A5XX G3A5XX	codes 1110, 1111, 1210, and 1211 Evention Services Division, (Description) COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT I ADMIN ASSISTANT II OFFICE MANAGER I	13,069 66,080 2,417 265 16,872	0.4 0.7	18,663 15,667	0.5 0.1		ce Preve	\$ -	
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX G3A4XX G3A5XX G3D2XX H1A4XX	codes 1110, 1111, 1210, and 1211 Evention Services Division, (Description) COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT I ADMIN ASSISTANT II OFFICE MANAGER I MEDICAL RECORDS TECH II	13,069 66,080 2,417 265 16,872 824	0.4 0.7	18,663 15,667 16,095	0.5 0.1 0.3		ce Preve	\$ -	
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX G3A4XX G3A5XX G3A5XX H1A4XX H1A4XX	codes 1110, 1111, 1210, and 1211 Evention Services Division, (Description) COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT II ADMIN ASSISTANT III OFFICE MANAGER I MEDICAL RECORDS TECH III PROGRAM MANAGEMENT III	13,069 66,080 2,417 265 16,872	0.4 0.7 0.3	18,663 15,667 16,095	0.5 0.1 0.3		ce Preve	\$ -	
Object Co O9. Pre Injury I C7B1TX C7C4XX G3A2TX G3A3XX G3A4XX G3A5XX	codes 1110, 1111, 1210, and 1211 Evention Services Division, (Description) COMMUNITY WORKER I HEALTH PROFESSIONAL IV ADMIN ASSISTANT II ADMIN ASSISTANT III OFFICE MANAGER I MEDICAL RECORDS TECH III PROGRAM MANAGEMENT V	13,069 66,080 2,417 265 16,872 824	0.4 0.7 0.3	18,663 15,667 16,095	0.5 0.1 0.3		ce Preve	\$ -	

Public I	Health and Environment	FY 2016-17 Ac Expenditure		FY 2017-18 Ao Appropriatio		FY 2018-19 I Appropriat		Schedule 14 FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1E4XX	SCINT PRGMR/ANLST IV			7,370	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III			8,126	0.1				
H1S3XX	PUB HLTH & CMTY OUT III	185,136	3.8	283,800	4.6				
H1S4XX	PUB HLTH & CMTY OUT IV	123,648	1.9	105,157	1.5				
H1S5XX	PUB HLTH & CMTY OUT V	284,086	3.0	326,662	3.6				,
H4K3XX	MKTG & COMM SPEC III	48,690	1.0	10,914	0.2				
H4M2TX	TECHNICIAN II	749	0.0						,
H4M3XX	TECHNICIAN III	1,225	0.1						
H4R1XX	PROGRAM ASSISTANT I	34,450	0.8	32,564	0.5				
H8E2XX	BUDGET ANALYST II	2,632	0.2	19,980	0.2				
I1B2XX	STATISTICAL ANALYST II	144,255	3.0	291,908	4.2				
	vention Position Detail TOTAL for des 1110, 1111, 1210, and 1211	\$ 1,069,151	18.5	\$ 1,260,845	17.1	\$ -	-	\$ -	-
	vention Services Division, (D) nce Abuse Prevention Progra	-	mmunity	Health, (3) Inju	ıry, Suici	de, and Violen	ce Preve	ention	
00 1 0 TV	ADAMN ACCICTANT	2.216	0.1						
G3A2TX	ADMIN ASSISTANT I	3,316	0.1						
G3A3XX	ADMIN ASSISTANT II	431	0.0						
G3A5XX	OFFICE MANAGER I	770	0.0	170					
H1A3XX	PROGRAM MANAGEMENT II			172	-				
H1B2XX	ADMINISTRATOR II			12	-				
H1B3XX	ADMINISTRATOR III			122	-				
H1B4XX	ADMINISTRATOR IV		_	127	-				i
H1D3XX	DATA MANAGEMENT III	466	0.0						
H1D6XX	DATA MANAGEMENT VI	1,386	0.0						
H1S3XX	PUB HLTH & CMTY OUT III	144,071	2.6	220,063	3.2				
H1S4XX	PUB HLTH & CMTY OUT IV	53,162	0.8	31,751	0.3				
H1S5XX	PUB HLTH & CMTY OUT V	11,936	0.1	17,562	0.2				

Public I	Health and Environment	FY 2016-17 A	ctual	FY 2017-18 Ac	tual	FY 2018-19 I	nitial	Sche FY 2019-20 G	
		Expenditur	es	Appropriation	n	Appropriat	ion	Budget Re	quest
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K3XX	MKTG & COMM SPEC III			30	-				
H4M2TX	TECHNICIAN II	711	0.0						
H4M3XX	TECHNICIAN III	1,144	0.0						
H4M4XX	TECHNICIAN IV	134	0.0						
H4R2XX	PROGRAM ASSISTANT II			43	-				
H8B2XX	ACCOUNTING TECHNICIAN II			84	-				
I1B1TX	STATISTICAL ANALYST I	3,112	0.1	5,359	0.1				
I1B2XX	STATISTICAL ANALYST II	26,564	0.4	60,321	0.8				
		,		,					
Preventior	Assistance for Substance Abuse 1 Position Detail TOTAL for Object							\$ -	_
	vention Services Division, (E	\$ 247,203) Nutrition Serv	4.1 ices	\$ 335,645	4.5	5	-	5	-
09. Prev) Nutrition Serv	ices	\$ 335,645	4.5	\$ -	-	\$ -	-
09. Prev	vention Services Division, (E , Infants, and Children Supp) Nutrition Servi lemental Food C	ices Grant			5 -	-	\$ -	-
09. Prev Women	vention Services Division, (E , Infants, and Children Supp) Nutrition Servi emental Food C	ices Grant	36,359	0.2	5 -	-	\$ -	-
09. Prev Women 160SES C7C3XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III) Nutrition Servi lemental Food C	0.2 4.2	36,359 270,978	0.2	\$ -	-	4 -	
Women 160SES C7C3XX C7C4XX	vention Services Division, (E , Infants, and Children Supplements SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV	38,129 303,071 24,992	0.2 4.2 0.3	36,359 270,978 72,523	0.2 3.7 1.0	5 -	-	4 -	
09. Prev Women 160SES C7C3XX C7C4XX C7C5XX	vention Services Division, (E , Infants, and Children Supplements SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V	38,129 303,071 24,992 29,723	0.2 4.2 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -	-	4 -	
Women 160SES C7C3XX C7C4XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II	38,129 303,071 24,992 29,723 58,061	0.2 4.2 0.3 0.3	36,359 270,978 72,523	0.2 3.7 1.0	5 -	-	4 -	
09. Prev Women 160SES C7C3XX C7C4XX C7C5XX G2C3XX G2D4XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST	38,129 303,071 24,992 29,723	0.2 4.2 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -			
09. Prev Women 160SES C7C3XX C7C4XX C7C5XX G2C3XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II	38,129 303,071 24,992 29,723 58,061	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -		4 -	
160SES C7C3XX C7C4XX C7C5XX G2C3XX G2D4XX G3A2TX G3A3XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST	38,129 303,071 24,992 29,723 58,061 38,304	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -		4 -	
09. Prev Women 160SES C7C3XX C7C4XX C7C5XX G2C3XX G2C3XX G2D4XX G3A2TX	vention Services Division, (E , Infants, and Children Supplements SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT I	38,129 303,071 24,992 29,723 58,061 38,304 4,577	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -		4 -	
160SES C7C3XX C7C4XX C7C5XX G2C3XX G2D4XX G3A2TX G3A3XX	vention Services Division, (E , Infants, and Children Supplements SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT II	38,129 303,071 24,992 29,723 58,061 38,304 4,577 1,223	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457	0.2 3.7 1.0 0.2	5 -			
160SES C7C3XX C7C4XX C7C5XX G2C3XX G2D4XX G3A2TX G3A3XX G3A5XX	vention Services Division, (E , Infants, and Children Supplements SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT II OFFICE MANAGER I	38,129 303,071 24,992 29,723 58,061 38,304 4,577 1,223	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457 63,324	0.2 3.7 1.0 0.2 0.8				
160SES C7C3XX C7C4XX C7C5XX G2C3XX G2C3XX G3A2TX G3A3XX G3A5XX H1A3XX	vention Services Division, (E , Infants, and Children Supple SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT I ADMIN ASSISTANT II OFFICE MANAGER I PROGRAM MANAGEMENT II	38,129 303,071 24,992 29,723 58,061 38,304 4,577 1,223	0.2 4.2 0.3 0.3	36,359 270,978 72,523 26,457 63,324	0.2 3.7 1.0 0.2 0.8				
Under the state of	vention Services Division, (E , Infants, and Children Supple SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT I ADMIN ASSISTANT II OFFICE MANAGER I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT III	38,129 303,071 24,992 29,723 58,061 38,304 4,577 1,223 1,213	0.2 4.2 0.3 0.3 0.8 0.7	36,359 270,978 72,523 26,457 63,324	0.2 3.7 1.0 0.2 0.8				
160SES C7C3XX C7C4XX C7C5XX G2C3XX G2D4XX G3A2TX G3A3XX G3A5XX H1A3XX H1A4XX	vention Services Division, (E , Infants, and Children Supp SENIOR EXECUTIVE SERVICE HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V CUST SUPPORT COORD II DATA SPECIALIST ADMIN ASSISTANT I ADMIN ASSISTANT II OFFICE MANAGER I PROGRAM MANAGEMENT III PROGRAM MANAGEMENT III	38,129 303,071 24,992 29,723 58,061 38,304 4,577 1,223 1,213	0.2 4.2 0.3 0.3 0.8 0.7	36,359 270,978 72,523 26,457 63,324	0.2 3.7 1.0 0.2 0.8				

- ublic F	Health and Environment								dule 14/
		FY 2016-17 Ac Expenditure		FY 2017-18 Ac Appropriation		FY 2018-19 I Appropriat		FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B4XX	ADMINISTRATOR IV	153,723	2.0	228,094	2.5				
H1B5XX	ADMINISTRATOR V	81,672	0.9	81,458	0.8				
H1D6XX	DATA MANAGEMENT VI	2,185							
H1H3XX	CONTRACT ADMINISTRATOR III			18,431	0.3				
H1L2XX	PURCHASING AGENT II	35,379	0.6	47,599	0.7				
H1S4XX	PUB HLTH & CMTY OUT IV			8,645	0.1				
H1S5XX	PUB HLTH & CMTY OUT V	136,827	1.3						
H4K3XX	MKTG & COMM SPEC III	58,351	0.9	60,274	0.8				
H4M2TX	TECHNICIAN II	1,103							
H4M3XX	TECHNICIAN III	1,804							
H4M5XX	TECHNICIAN V			1,813	-				
H4R1XX	PROGRAM ASSISTANT I	46,851	0.8	43,945	0.8				
H4R2XX	PROGRAM ASSISTANT II	75,277	1.0	18,885	0.3				
H6G8XX	MANAGEMENT	111,948	1.0	51,644	0.4				
H8D3XX	AUDITOR II	1,140		6,744	0.1				
I1B2XX	STATISTICAL ANALYST II	73,420	1.0	80,879	0.9				
I1B3XX	STATISTICAL ANALYST III			2,444	-				
Food Gran	nfants, and Children Supplemental nt Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 1,464,851	18.4	\$ 1,414,623	16.9	\$ -	-	\$ -	-
09. Pre\	vention Services Division, (E) Nutrition Servi	ces						
	vention Services Division, (E		ces	,					
Child ar	nd Adult Care Food Program			128 572	2.3				
Child ar	nd Adult Care Food Program HEALTH PROFESSIONAL II	25,760	0.5	128,572 88 069	2.3				
Child ar	nd Adult Care Food Program HEALTH PROFESSIONAL II HEALTH PROFESSIONAL III	25,760 167,101	0.5 2.4	128,572 88,069	2.3 1.4				
Child ar	nd Adult Care Food Program HEALTH PROFESSIONAL II	25,760	0.5						

Public I	Health and Environment	FY 2016-17 A	ctual	FY 2017-18 A	ctual	FY 2018-19 I	nitial	Sche FY 2019-20 Go	dule 14A
		Expenditur	es	Appropriati	on	Appropriat	ion	Budget Re	quest
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A3XX	PROGRAM MANAGEMENT II			55,756	0.5				
H1A4XX	PROGRAM MANAGEMENT III			60,724	0.5				
H1A6XX	PROGRAM MANAGEMENT V	3,065							
H1B3XX	ADMINISTRATOR III	87		11	0.0				
H1B4XX	ADMINISTRATOR IV	88,621	1.0	81,011	0.8				
H1B5XX	ADMINISTRATOR V	2,122		4,775	0.0				
H1I4XX	GRANTS SPECIALIST IV	61,353	0.9	67,764	0.9				
H1L2XX	PURCHASING AGENT II	13,413	0.2	16,132	0.2				
H1S3XX	PUB HLTH & CMTY OUT III	14,656	0.2	5,348	0.1				
H1S4XX	PUB HLTH & CMTY OUT IV			45,752	0.7				
H4K3XX	MKTG & COMM SPEC III	772		838	0.0				
H4M5XX	TECHNICIAN V			54,237	0.9				
H4R1XX	PROGRAM ASSISTANT I			605	0.0				
H4R2XX	PROGRAM ASSISTANT II	58,105	0.9	10,127	0.2				
H6G8XX	MANAGEMENT	1,600		387	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	30		8	0.0				
H8D3XX	AUDITOR II	3,527	0.1	50,244	0.8				
I1B1TX	STATISTICAL ANALYST I	8,299	0.2	9,530	0.2				
I1B2XX	STATISTICAL ANALYST II	507		222	0.0				
I1B3XX	STATISTICAL ANALYST III			9,211	0.1				
I3B2TA	PHY SCI RES/SCIENTIST I	2,761							
	Adult Care Food Program Position FAL for Object Codes 1110, 1111, 1210,								
and 1211	AL 101 Object Godes 1110, 1111, 1210,	\$ 624,532	7.8	\$ 779,462	10.5	\$ -	_	\$ -	_

Departmen	nt of Public Health and Environment							Schedul	e 14B
l ine Item Ohio	ect Code Detail	FY 2016-17 Actua Expenditure	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov Req Expenditure	FTE
Line item Obje	ou out bean	Experientale	116	Lapenditure	116	Experientale		Experiulture	1 15
	tion - 09. Prevention Services Division, (A) Administration,								
<u>Personal Ser</u> Object Group	vices - Employees Object Group Name								
FTE	Total FTE		24.1		25.0		31.7		31.7
1000	Total Employee Wages and Benefits	\$2,618,011		\$2,892,623	20.0	\$2,612,873	0	\$2,692,597	0
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,612,873		\$2,692,597	
1110	Regular Full-Time Wages	\$1,862,148		\$1,953,832		\$0		\$0	
1111	Regular Part-Time Wages	\$21,589		\$98,460		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$950		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,505		\$17,318		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,095		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$109,891		\$113,556		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,750		\$2,350		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$326		\$584		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,836		\$0		\$0	
1510	Dental Insurance	\$12,066		\$12,982		\$0		\$0	
1511	Health Insurance	\$194,910		\$223,179		\$0		\$0	
1512	Life Insurance	\$2,876		\$3,171		\$0		\$0	
1513	Short-Term Disability	\$3,770		\$4,109		\$0		\$0	
1520	FICA-Medicare Contribution	\$28,162		\$30,943		\$0		\$0	
1521	Other Retirement Plans	\$37,194		\$40,054		\$0		\$0	
1522	PERA	\$159,669		\$176,221		\$0		\$0	
1524	PERA - AED	\$93,255		\$106,539		\$0		\$0	
1525	PERA - SAED	\$92,325		\$106,539		\$0		\$0	
1532	Unemployment Compensation	(\$5,520)		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name			***					
1100	Total Contract Services (Purchased Personal Services)	\$6,500		\$22,644		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$6,500		\$22,644		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,624,511	24.1	\$2,915,267	25.0	\$2,612,873	31.7	\$2,692,597	31.7
All Other Oper	rating Expenditures								
Object Group	,								
2000	Total Operating Expenses	\$142,042		\$91,577		\$67,477		\$67,477	
3000	Total Travel Expenses	\$1,599		\$5,163		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,806		\$0		\$0		\$0	
Object Code	Object Name					* :-		40= :	
2000	Operating Expense	\$0		\$0		\$67,477		\$67,477	
2230	Equipment Maintenance	\$0		\$124		\$0		\$0	
2253	Rental of Equipment	\$2,996		\$3,294		\$0		\$0	
2259	Parking Fees	\$605		\$505		\$0		\$0	
2511	In-State Common Carrier Fares	\$38		\$29		\$0		\$0	

-		FY 2016-17 Actual	FY 2017-18 Actu	ial FY	7 2018-19 Appropri	iation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$519	\$2,108		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$634	\$820		\$0		\$0	
2514	State-Owned Aircraft	\$0	\$164		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$253	\$1,283		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$155	\$758		\$0		\$0	
2630	Communication Charges - External	\$6	\$12		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,868	\$2,775		\$0		\$0	
2680	Printing And Reproduction Services	\$59	\$107		\$0		\$0	
2820	Purchased Services	\$5,154	\$598		\$0		\$0	
3110	Supplies & Materials	\$50	\$669		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,644	\$3,369		\$0		\$0	
3121	Office Supplies	\$12,644	\$1,138		\$0		\$0	
3123	Postage	\$2	\$208		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,330	\$1,340		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,082	\$593		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,429	\$59,013		\$0		\$0	
4100	Other Operating Expenses	\$0	\$175		\$0		\$0	
4117	Reportable Claims Against The State	\$55,000	\$0		\$0		\$0	
4119	Claimant Attorney Fees	\$15,000	\$0		\$0		\$0	
4140	Dues And Memberships	\$240	\$299		\$0		\$0	
4180	Official Functions	\$2,383	\$2,216		\$0		\$0	
4220	Registration Fees	\$19,550	\$15,142		\$0		\$0	
5420	Purchased Services - Counties	\$300	\$0		\$0		\$0	
5470	Purchased Services - School Districts	\$2,506	\$0		\$0		\$0	
Subtotal All Of		\$146,446	\$96,740		\$67,477		\$67,477	
		V.10,110	+++++++++++++++++++++++++++++++++++++		ψοι,		40. ,	
Total Line Item	n Expenditures	\$2,770,958 24.1	\$3,012,008	25.0	\$2,680,350	31.7	\$2,760,074	31.7
	Affordable Health Care Cash Fund - 09. Prevention Serv	vices Division, (A) Administ	ration,					
	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0 0	\$0	0	\$0	0	\$0	0
All Other One	oting Evnenditures							
Object Group	ating Expenditures Object Group Name							
7000	Object Group Name Total Transfers	\$177,755	\$0		\$0		\$0	
7000	TUIAI TTATISTETS	φ1/1/1φ	\$0		\$0		ΦU	

Departmen	nt of Public Health and Environment							Sched	lule 14E
		FY 2016-17 Actu	al	FY 2017-18 Actua	al I	Y 2018-19 Appropr	iation	FY 2019-20 Gov Re	q
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
Object Code	Object Name								
7000	Transfers	\$177,755		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$177,755		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$177,755	0	\$0	0	\$0	0	\$0	
Indirect Cos	st Assessment - 09. Prevention Services Divisi	on (A) Administration							
	vices - Employees	on, (7.9.7.tanimon.au.on,							
Object Group									
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Outstate LAULD	•	to.	•	.	•	* 0	•	***	
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
	ating Expenditures								
Object Group									
7000	Total Transfers	\$6,111,426		\$6,946,998		\$7,348,032		\$7,348,032	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$7,348,032		\$7,348,032	
7100	Transfers Out For Indirect Costs	\$4,127,669		\$4,382,465		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,983,756		\$2,564,532		\$0		\$0	
Subtotal All Ot	ther Operating	\$6,111,426		\$6,946,998		\$7,348,032		\$7,348,032	
Total Line Item	n Expenditures	\$6,111,426	0	\$6,946,998	0	\$7,348,032	0	\$7,348,032	
Transfer to	the Health Disparities Grant Program Fund - 0	9. Prevention Services Division	n. (B) C	hronic Disease F	Prevent	ion Programs.			
	vices - Employees		-, (-) -			g			
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
0	Ormina Comina		•	**	•		•	**	
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	-

Departmen	t of Public Health and Environment							Schedu	
Ob.:-	of Ondo Datail	FY 2016-17 Actua		FY 2017-18 Actu		FY 2018-19 Appropr		FY 2019-20 Gov Red	•
- _	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
All Otner Opera Object Group	ating Expenditures Object Group Name								
7000	Total Transfers	\$3,435,553		\$3,304,737		\$3,439,272		\$3,439,272	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$3,439,272		\$3,439,272	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,435,553		\$3,304,737		\$0		\$0	
Subtotal All Ot		\$3,435,553		\$3,304,737		\$3,439,272		\$3,439,272	
Total Line Item	n Expenditures	\$3,435,553	0	\$3,304,737	0	\$3,439,272	0	\$3,439,272	
Chronic Dis	ease and Cancer Prevention Grants - 09. Prevention Ser	vices Division, (B) Ch	nronic I	Disease Prevent	ion Pr	rograms,			
	vices - Employees								
Object Group	, ,								
FTE	Total FTE		37.2		33.8		37.3		37.3
1000	Total Employee Wages and Benefits	\$3,882,981		\$3,557,359		\$3,535,498		\$3,535,498	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,535,498		\$3,535,498	
1110	Regular Full-Time Wages	\$2,616,858		\$2,430,737		\$0		\$0	
1111	Regular Part-Time Wages	\$195,526		\$160,120		\$0		\$0	
1121	Temporary Part-Time Wages	\$121,597		\$59,458		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2		\$471		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,404		\$1,851		\$0		\$0	
1340	Employee Cash Incentive Awards	\$482		\$100		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,287		\$0		\$0	
1510	Dental Insurance	\$16,600		\$15,723		\$0		\$0	
1511	Health Insurance	\$315,302		\$323,038		\$0		\$0	
1512	Life Insurance	\$4,481		\$4,479		\$0		\$0	
1513	Short-Term Disability	\$5,301		\$4,883		\$0		\$0	
1520	FICA-Medicare Contribution	\$41,174		\$37,069		\$0		\$0	
1521	Other Retirement Plans	\$64,753		\$59,233		\$0		\$0	
1522	PERA	\$225,140		\$201,264		\$0		\$0	
1524	PERA - AED	\$137,359		\$128,324		\$0		\$0	
1525	PERA - SAED	\$135,997		\$128,324		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	
1622	Contractual Employee PERA	\$508		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$250		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$250		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$197,527		\$131,215		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$133,027		\$83,403		\$0		\$0	
1010									

Personal Services - Medical Services

1940

\$10,000

\$15,000

\$0

\$0

Departmen	it of Public Health and Environment							Schedu	IC 14E
I ine Item Ohio	ect Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al F FTE	Y 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FT
1960	Personal Services - Information Technology	\$49,500		\$37,812		\$0	112	\$0	- ' '
N 1 4 1 AUD	10 :	\$4,000 F00	07.0	*** *** ****	22.2	*** *** ***	07.0	A0 505 400	
Subtotal All Pe	ersonal Services	\$4,080,508	37.2	\$3,688,574	33.8	\$3,535,498	37.3	\$3,535,498	37
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$429,890		\$191,552		\$198,996		\$198,996	
3000	Total Travel Expenses	\$67,469		\$42,115		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,421,816		\$2,046,894		\$0		\$0	
5200	Total Other Payments	\$561,312		\$882,395		\$3,271,633		\$3,271,633	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$198,996		\$198,996	
2231	Information Technology Maintenance	\$375		\$150		\$0		\$0	
2259	Parking Fees	\$1,257		\$785		\$0		\$0	
2510	In-State Travel	\$755		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,062		\$710		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,364		\$10,804		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,626		\$5,157		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,643		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$662		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$441		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$16,662		\$7,687		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$26,926		\$13,503		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$74		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$781		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$727		\$0		\$0	
2610	Advertising And Marketing	\$7,849		\$29,497		\$0		\$0	
2630	Communication Charges - External	\$246		\$231		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,054		\$1,001		\$0		\$0	
2680	Printing And Reproduction Services	\$5,418		\$1,202		\$0		\$0	
2710	Purchased Medical Services	\$269,157		(\$153)		\$0		\$0	
2820	Purchased Services	\$6,675		\$40,005		\$0		\$0	
3110	Supplies & Materials	\$20,635		\$806		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$597		\$3,227		\$0		\$0	
3121	Office Supplies	\$11,089		\$11,047		\$0		\$0	
3123	Postage	\$154		\$3,477		\$0		\$0	
3128	Noncapitalizable Equipment	\$11,616		\$2,959		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,375		\$573		\$0		\$0	
3140	Noncapitalizable Information Technology	\$23,344		\$42,077		\$0		\$0	
4100	Other Operating Expenses	\$5,695		\$7,425		\$0		\$0	
4140	Dues And Memberships	\$7,030		\$5,970		\$0		\$0	
4180	Official Functions	\$38,131		\$4,185		\$0		\$0	
4181	Customer Workshops	\$1,871		\$7,669		\$0		\$0	
4220	Registration Fees	\$15,322		\$29,420		\$0		\$0	
5110	Grants - Cities	\$16,477		\$0		\$0		\$0	
5120	Grants - Counties	\$176		\$9,265		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,244,700		\$1,305,806		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$347,071		\$77,860		\$0 \$0		\$0	
5150	Grants - Local District Colleges	\$0		\$5,000		\$0		\$0	
7100	Granto Local District Colleges	ΨU		Ψ5,000		Φ0		ΨΟ	

•	t of Public Health and Environment	EV 2046 47 Activ	_1	EV 2047 40 A-4		EV 2040 40 Appress	intinu	Scriedule	
Line Item Object	ct Code Detail	FY 2016-17 Actu Expenditure	aı FTE	FY 2017-18 Actua Expenditure	FTE	FY 2018-19 Appropr Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTI
5200	Other Payments	\$0		\$0		\$3,271,633		\$3,271,633	
5421	Purchased Services - Counties - Federal Pass Thru	\$793,391		\$636,418		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$20,000		\$12,545		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$548,172		\$870,392		\$0		\$0	
5791	Grants To Individuals	\$13,140		\$12,003		\$0		\$0	
Subtotal All Otl		\$3,480,487		\$3,162,956		\$3,470,629		\$3,470,629	
Total Line Item	Expenditures	\$7,560,996	37.2	\$6,851,529	33.8	\$7,006,127	37.3	\$7,006,127	37.3
Proact and (Consider Concer Servening Of Provention Services F	hivision (P) Chronic Di	cooco E	Provention Progr	ame				
	Cervical Cancer Screening - 09. Prevention Services E	Division, (B) Chronic Dis	sease r	revention Progr	ams,				
Object Group	Object Group Name								
FTE	Total FTE		8.6		9.2		7.2		7.2
1000	Total Employee Wages and Benefits	\$976,493		\$1,188,725		\$771,384		\$771,384	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$771,384		\$771,384	
1110	Regular Full-Time Wages	\$627,420		\$689,791		\$0		\$0	
1111	Regular Part-Time Wages	\$63,309		\$115,881		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$375		\$0		\$0	
1121	Temporary Part-Time Wages	\$46,562		\$84,543		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$250		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$50		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$231		\$0		\$0	
1510	Dental Insurance	\$3,807		\$4,652		\$0		\$0	
1511	Health Insurance	\$81,368		\$102,544		\$0		\$0	
1512	Life Insurance	\$988		\$1,247		\$0		\$0	
1513	Short-Term Disability	\$1,283		\$1,519		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,426		\$12,625		\$0		\$0	
1521	Other Retirement Plans	\$9,756		\$10,046		\$0		\$0	
1522	PERA	\$63,038		\$78,115		\$0		\$0	
1524	PERA - AED	\$34,445		\$43,429		\$0		\$0	
1525	PERA - SAED	\$34,091		\$43,429		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$327,989		\$264,218		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$186,587		\$115,942		\$0		\$0	
1940	Personal Services - Medical Services	\$25,000		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$7,439		\$0		\$0	
1960	Personal Services - Information Technology	\$116,402		\$140,836		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,304,481	8.6	\$1,452,943	9.2	\$771,384	7.2	\$771,384	7.2
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,951,331		\$273,402		\$52,561		\$52,561	

Departmen	nt of Public Health and Environment							Schedu	
l ina Itam Ohia	ect Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al F	Y 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Red Expenditure	l FT
:me item Obje	Total Travel Expenses	\$21,318	FIE	\$19,013	FIE	\$0	FIE	\$0	Г
5000	•	\$21,318 \$365.059		\$1,333,748		\$0 \$0		\$0 \$0	
5200	Total Intergovernmental Payments Total Other Payments	\$2,066,085		\$2,894,879		\$6,321,712		\$6,321,712	
0200	Total Other Payments	\$2,000,000		\$2,094,079		Φ0,321,712		Φ0,321,712	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$52,561		\$52,561	
2259	Parking Fees	\$502		\$281		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,505		\$286		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,814		\$4,319		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,294		\$593		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,643		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,191		\$2,206		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$587		\$48		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$161		\$18		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,301		\$3,497		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,817		\$6,405		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$20		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$337		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$276		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$15		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$7,960		\$0		\$0	
2630	Communication Charges - External	\$4,476		\$4,866		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,000		\$960		\$0		\$0	
2680	Printing And Reproduction Services	\$3,110		\$96		\$0		\$0	
2710	Purchased Medical Services	\$2,758,274		\$120,186		\$0		\$0	
2820	Purchased Services	\$162		\$2,744		\$0		\$0	
3110	Supplies & Materials	\$1,142		\$22,617		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$487		\$996		\$0		\$0 \$0	
3121	Office Supplies	\$3,391		\$2,584		\$0 \$0		\$0 \$0	
3128	Noncapitalizable Equipment	\$2,543		ψ2,304 \$581		\$0		\$0 \$0	
3132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$1,822		\$1,075		\$0 \$0		\$0 \$0	
3140	· · · · · · · · · · · · · · · · · · ·	\$30,372				\$0 \$0		\$0 \$0	
1100	Noncapitalizable Information Technology	. ,		\$12,582 \$0		\$0 \$0		\$0 \$0	
140	Other Operating Expenses	\$55,000		* -		\$0 \$0		\$0 \$0	
	Dues And Memberships	\$239		\$1,545				·	
180	Official Functions	\$83,047		\$81,760		\$0		\$0 \$0	
1220	Registration Fees	\$5,766		\$12,570		\$0		\$0	
5120	Grants - Counties	\$114,731		\$773,356		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$58,731		\$281,952		\$0		\$0	
5140	Grants - Intergovernmental	\$153,498		\$218,507		\$0		\$0	
141	Grants - Intergovernmental - Federal Pass Thru	\$12,466		\$35,032		\$0		\$0	
200	Other Payments	\$0		\$0		\$6,321,712		\$6,321,712	
440	Purchased Services - Intergovernmental	\$25,633		\$24,901		\$0		\$0	
775	State Grant/Contract	\$48,570		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,863,355		\$2,855,301		\$0		\$0	
5791	Grants To Individuals	\$4,166		\$39,579		\$0		\$0	
880	Distributions to Nongovernmental Organizations	\$149,994		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$5,403,794		\$4,521,042		\$6,374,273		\$6,374,273	
otal Line Item	n Expenditures	\$6,708,275	8.6	\$5,973,985	9.2	\$7,145,657	7.2	\$7,145,657	7.
otal Line iten	i Experiurures	\$0,700,275	0.0	\$5,975,965	9.2	φ1,140,00 <i>1</i>	1.2	φ1,140,00 <i>1</i>	7

Schedule 14B

- oparanei	it of Public Health and Environment	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropria		ule 146
Line Item Obje	ect Code Detail	Expenditure FTE		TE Expenditure	FTE Expenditure	eq FTE
Canaar Ca	rdiavaggular and Chrania Bulmanary Diagga Admin	00 Brayantian Carviago Di	ivision (B) Chronic D	ionana Provention Pr	arama	
	rdiovascular, and Chronic Pulmonary Disease Admin.	- 09. Prevention Services Di	ivision, (B) Chronic D	isease Prevention Pro	ograms,	
Object Group						
FTE	Total FTE	5.9	9	6.0	6.7	6.7
1000	Total Employee Wages and Benefits	\$580,286	\$591,782	\$505,494	\$522,481	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$505,494	\$522,481	
1110	Regular Full-Time Wages	\$436,853	\$446,317	\$0	\$0	
1111	Regular Part-Time Wages	\$11	\$1,258	\$0	\$0	
1121	Temporary Part-Time Wages	\$282	\$0	\$0	\$0	
1310	Honorarium	\$3,500	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$311	\$100	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$34	\$0	\$0	
1510	Dental Insurance	\$2,802	\$2,703	\$0	\$0	
1511	Health Insurance	\$44,385	\$44,075	\$0	\$0	
1512	Life Insurance	\$687	\$736	\$0	\$0	
1513	Short-Term Disability	\$816	\$861	\$0	\$0	
1520	FICA-Medicare Contribution	\$6,096	\$6,428	\$0	\$0	
1521	Other Retirement Plans	\$11,305	\$10,574	\$0	\$0	
1522	PERA	\$31,339	\$34,393	\$0	\$0	
1524	PERA - AED	\$20,268	\$22,151	\$0	\$0	
1525	PERA - SAED	\$20,083	\$22,151	\$0	\$0	
1633	Contractual Employee Unemployment Compensation	\$1,548	\$0	\$0	\$0	
Personal Ser	rvices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$7,798	\$11,615	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$7,798	\$11,615	\$0	\$0	
Subtotal All Pe	ersonal Services	\$588,084 5.9	\$603,397	6.0 \$505,494	6.7 \$522,481	6.7
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$25,056	\$36,701	\$74,471	\$74,471	
3000	Total Travel Expenses	\$10,252	\$9,389	\$0	\$0	
5200	Total Other Payments	\$0	(\$230)	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$74,471	\$74,471	
2252	Rental/Motor Pool Mile Charge	\$260	\$0	\$0	\$0	
2259	Parking Fees	\$124	\$50	\$0	\$0	
2511	In-State Common Carrier Fares	\$841	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$2,926	\$6,793	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,846	\$1,371	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$872	\$751	\$0	\$0	

FY 2019-20 Gov Req

FY 2018-19 Appropriation

FY 2017-18 Actual

Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$3,767		\$473		\$0		\$0	
2630	Communication Charges - External	\$1,052		\$1,397		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,095		\$1,150		\$0		\$0	
2680	Printing And Reproduction Services	\$144		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,010		\$118		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$121		\$0		\$0		\$0	
3121	Office Supplies	\$1,148		\$964		\$0		\$0	
3128	Noncapitalizable Equipment	\$957		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499		\$2,108		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,274		\$4,899		\$0		\$0	
4100	Other Operating Expenses	\$0		\$121		\$0		\$0	
4140	Dues And Memberships	\$548		\$1,369		\$0		\$0	
4180	Official Functions	\$4,675		\$18,748		\$0		\$0	
4220	Registration Fees	\$6,149		\$5,778		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		(\$230)		\$0		\$0	
Subtotal All O	ther Operating	\$35,309		\$45,860		\$74,471		\$74,471	
		****		40.00		4550		4500.050	
Total Line Iten	n Expenditures	\$623,393	5.9	\$649,256	6.0	\$579,965	6.7	\$596,952	6.7
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Po	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	C
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$891,421		\$1,374,798		\$0		\$0	
3000	Total Travel Expenses	\$88		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$12,297,498		\$12,496,772		\$0		\$0	
5200	Total Other Payments	\$3,874,268		\$3,964,529		\$15,558,024		\$15,558,024	
Object Code	Object Name								
2513	In-State Personal Vehicle Reimbursement	\$88		\$0		\$0		\$0	
2820	Purchased Services	\$889,234		\$1,370,260		\$0		\$0	
4150	Interest Expense	\$2,172		\$4,538		\$0		\$0	
4220	Registration Fees	\$15		\$0		\$0		\$0	
5120	Grants - Counties	\$7,994,218		\$7,925,355		\$0		\$0	
5440		A						•	

FY 2016-17 Actual

Grants - Intergovernmental

Grants - Local District Colleges

5140

5150

\$4,334,374

\$187,043

\$4,066,237

\$187,043

\$0

\$0

\$0

\$0

		FY 2016-17 Actu	al	FY 2017-18 Actual		FY 2018-19 Appropri	iation	FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Other Payments	\$0		\$0		\$15,558,024		\$15,558,024	
5440	Purchased Services - Intergovernmental	\$50,000		\$50,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$3,874,268		\$3,964,529		\$0		\$0	
Subtotal A	II Other Operating	\$17,063,275		\$17,836,098		\$15,558,024		\$15,558,024	
Total Line	Item Expenditures	\$17,063,275	0	\$17,836,098	0	\$15,558,024	0	\$15,558,024	0

Object Group	vices - Employees Object Group Name								
FTE	Total FTE		4.2		3.9		6.9		6.9
1000	Total Employee Wages and Benefits	\$439,040		\$423,703		\$413,657		\$430,644	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$413,657		\$430,644	
1110	Regular Full-Time Wages	\$302,349		\$291,518		\$0		\$0	
1111	Regular Part-Time Wages	\$24,582		\$20,169		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,689		(\$0)		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$125		\$0		\$0	
1340	Employee Cash Incentive Awards	\$207		\$250		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$78		\$0		\$0	
1510	Dental Insurance	\$2,203		\$2,275		\$0		\$0	
1511	Health Insurance	\$37,850		\$44,249		\$0		\$0	
1512	Life Insurance	\$482		\$459		\$0		\$0	
1513	Short-Term Disability	\$619		\$591		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,610		\$4,299		\$0		\$0	
1521	Other Retirement Plans	\$134		\$1,035		\$0		\$0	
1522	PERA	\$32,089		\$29,020		\$0		\$0	
1524	PERA - AED	\$15,197		\$14,806		\$0		\$0	
1525	PERA - SAED	\$15,028		\$14,806		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$11		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$6		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$6		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,950		\$28,728		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$4,950		\$28,728		\$0		\$0	
Subtotal All Pe	rsonal Services	\$443,990	4.2	\$452,432	3.9	\$413,657	6.9	\$430,644	6.9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,984		\$49,417		\$153,719		\$153,719	
3000	Total Travel Expenses	\$12,726		\$12,282		\$0		\$0	
5000	Total Intergovernmental Payments	\$10,213		\$0		\$0		\$0	

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropria	ation FY 2019-20 Gov	Req
Line Item Obje	ect Code Detail	Expenditure FT	ΓE Expenditure	FTE Expenditure	FTE Expenditure	FTE
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$153,719	\$153,719	
2259	Parking Fees	\$105	\$175	\$0	\$0	
2511	In-State Common Carrier Fares	\$37	\$189	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$3,222	\$4,227	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,018	\$2,399	\$0	\$0	
2520	In-State Travel/Non-Employee	\$0	\$392	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$73	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$262	\$1,745	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$8,187	\$3,257	\$0	\$0	
2610	Advertising And Marketing	\$297	\$0	\$0	\$0	
2630	Communication Charges - External	\$970	\$921	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$891	\$934	\$0	\$0	
2680	Printing And Reproduction Services	\$48	\$4,496	\$0	\$0	
2681	Photocopy Reimbursement	\$0	\$84	\$0	\$0	
2820	Purchased Services	\$3,140	\$2,310	\$0	\$0	
3110	Supplies & Materials	\$120	\$612	\$0	\$0	
3121	Office Supplies	\$1,510	\$2,009	\$0	\$0	
3123	Postage	\$0	\$47	\$0	\$0	
3128	Noncapitalizable Equipment	\$360	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499	\$555	\$0	\$0	
3140	Noncapitalizable Information Technology	\$4,019	\$9,038	\$0	\$0	
4111	Prizes And Awards	\$15,000	\$0	\$0	\$0	
4140	Dues And Memberships	\$40	\$5,000	\$0	\$0	
4180	Official Functions	\$6,646	\$10,241	\$0	\$0	
4181	Customer Workshops	\$2,349	\$898	\$0	\$0	
4220	Registration Fees	\$6,990	\$12,097	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$10,213	\$0	\$0	\$0	
	Other Operating	\$65,923	\$61,700	\$153,719	\$153,719	
		. ,	, ,	. ,		
Total Line Iter	m Expenditures	\$509,913 4	J.2 \$514,131	3.9 \$567,376	6.9 \$584,363	6.9

Tobacco Education, Prevention, and Cessation Program Grants - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

Personal Ser	vices - Employees				_		
Object Group	Object Group Name						
FTE	Total FTE	0		0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0	\$0	
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$3,236,830	\$3,854,737		\$0	\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$3,236,830	\$3,853,238		\$0	\$0	
1960	Personal Services - Information Technology	\$0	\$1,499		\$0	\$0	
Subtotal All Pe	ersonal Services	\$3,236,830 0	\$3,854,737	0	\$0 O	\$0	0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
ine Item Obje	ct Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure	F
All Other Oper:	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$7,234,522	\$8,032,756	\$0	\$0	
5000	Total Intergovernmental Payments	\$8,467,217	\$7,779,940	\$0	\$0	
5200	Total Other Payments	\$2,189,848	\$2,089,297	\$24,902,547	\$24,902,547	
6000	Total Capitalized Property Purchases	\$139,896	\$225,282	\$0	\$0	
Object Code	Object Name					
2231	Information Technology Maintenance	\$41,174	\$40,907	\$0	\$0	
610	Advertising And Marketing	\$5,642,820	\$6,410,716	\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$0	\$41	\$0	\$0	
.680	Printing And Reproduction Services	\$78,548	\$74,816	\$0	\$0	
820	Purchased Services	\$1,466,973	\$1,500,224	\$0	\$0	
123	Postage	\$3,529	\$3,277	\$0	\$0	
150	Interest Expense	\$1,477	\$2,776	\$0	\$0	
120	Grants - Counties	\$5,149,885	\$4,579,492	\$0	\$0	
140	Grants - Intergovernmental	\$1,755,171	\$1,653,729	\$0	\$0	
200	Other Payments	\$0	\$0	\$24,902,547	\$24,902,547	
420	Purchased Services - Counties	\$68,441	\$0	\$0	\$0	
440	Purchased Services - Intergovernmental	\$1,493,720	\$1,546,719	\$0	\$0	
781	Grants To Nongovernmental Organizations	\$2,189,848	\$2,089,297	\$0	\$0	
511	Capitalized Personal Services - Information Technology	\$139,896	\$225,282	\$0	\$0	
ubtotal All Ot	her Operating	\$18,031,482	\$18,127,275	\$24,902,547	\$24,902,547	
otal Line Item	n Expenditures	\$21,268,313 0	\$21,982,012	0 \$24,902,547 0	\$24,902,547	

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	7	7.8	7.4	4.1	4.1
1000	Total Employee Wages and Benefits	\$821,434	\$768,692	\$1,154,694	\$1,160,351	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,154,694	\$1,160,351	
1110	Regular Full-Time Wages	\$568,252	\$530,011	\$0	\$0	
1111	Regular Part-Time Wages	\$32,576	\$25,953	\$0	\$0	
1121	Temporary Part-Time Wages	\$26,498	\$23,301	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$118	\$110	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$479	\$0	\$0	
1510	Dental Insurance	\$3,134	\$2,833	\$0	\$0	
1511	Health Insurance	\$59,698	\$60,649	\$0	\$0	
1512	Life Insurance	\$963	\$944	\$0	\$0	
1513	Short-Term Disability	\$1,138	\$1,693	\$0	\$0	
1520	FICA-Medicare Contribution	\$8,874	\$8,248	\$0	\$0	
1521	Other Retirement Plans	\$12,141	\$9,329	\$0	\$0	
1522	PERA	\$49,900	\$48,333	\$0	\$0	
1524	PERA - AED	\$29,237	\$28,405	\$0	\$0	
1525	PERA - SAED	\$28,905	\$28,405	\$0	\$0	

vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al F	Y 2018-19 Appropri Expenditure	iation FTE	FY 2019-20 Gov Red Expenditure	q FT
vices - Contract Services Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTF	Evnenditure	E
Object Group Name							Experiantare	
Object Group Name								
, ,								
Total Contract Services (Purchased Personal Services)								
,	\$1,071		\$36,342		\$0		\$0	
Object Name								
	\$1,071		\$0		\$0		\$0	
Personal Services - Information Technology	\$0		\$36,342		\$0		\$0	
10	\$200 F00	7.0	****		* 1 151 001		A4 400 054	
rsonal Services	\$822,506	7.8	\$805,033	7.4	\$1,154,694	4.1	\$1,160,351	
ating Expenditures								
Object Group Name								
Total Operating Expenses	\$275,039		\$249,163		\$48,619		\$48,619	
Total Travel Expenses	\$24,352		\$31,716		\$0		\$0	
Total Intergovernmental Payments	\$306,496		\$229,082		\$0		\$0	
Total Other Payments	\$957,400		\$843,141		\$1,281,890		\$1,281,890	
Total Capitalized Property Purchases	\$0		\$56,406		\$0		\$0	
Object Name								
	\$0		\$0		\$48.619		\$48.619	
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Noncapitalizable information Technology	\$12,4/1		\$9,347		\$0		\$0	
	Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	Total Contract Services (Purchased Personal Services) Description State Possible State Possible State Possible Possible State Possible Possibl	Total Contract Services (Purchased Personal Services) \$1,071	Total Contract Services (Purchased Personal Services)	Total Contract Services (Purchased Personal Services) \$1,071 \$36,342	Total Contract Services (Purchased Personal Services) \$1,071 \$38,342 \$0	Total Contract Services (Purchased Personal Services) \$1,071 \$36,342 \$0	State

·		FY 2016-17 Actua	I FY 2017-18	Actual	FY 2018-19 Appropr	iation FY 2019-20 (Gov Req
_ine Item (Object Code Detail	Expenditure	FTE Expendi	ure FTI	E Expenditure	FTE Expenditure	FT
4100	Other Operating Expenses	\$2,722		\$55	\$0	\$0)
4140	Dues And Memberships	\$2,690	\$1	305	\$0	\$0)
4180	Official Functions	\$9,466	\$4	540	\$0	\$0)
4181	Customer Workshops	\$623		\$0	\$0	\$0)
4220	Registration Fees	\$15,771	\$23	503	\$0	\$0)
5110	Grants - Cities	\$13,802	(\$4,	23)	\$0	\$0)
5111	Grants - Cities - Federal Pass Thru	\$0	\$3	599	\$0	\$0)
5120	Grants - Counties	\$10,549	\$16	660	\$0	\$0)
5121	Grants - Counties - Federal Pass Thru	\$272,747	\$213	345	\$0	\$0)
5141	Grants - Intergovernmental - Federal Pass Thru	\$9,398		\$0	\$0	\$0)
5200	Other Payments	\$0		\$0	\$1,281,890	\$1,281,890)
5781	Grants To Nongovernmental Organizations	\$112,717	\$153	664	\$0	\$0)
5880	Distributions to Nongovernmental Organizations	\$0	\$17	408	\$0	\$0)
5881	Distributions To Nongovernmental Organizations	\$0	\$7	500	\$0	\$0)
5894	Nontaxable Payments To Individuals	\$844,683	\$664	569	\$0	\$0)
6511	Capitalized Personal Services - Information Technology	\$0	\$56	406	\$0	\$0)
Subtotal A	II Other Operating	\$1,563,286	\$1,409	508	\$1,330,509	\$1,330,509	
Fotal Line	Item Expenditures	\$2,385,792	7.8 \$2,214	541 7.	4 \$2,485,203	4.1 \$2,490,860	4.

Marijuana Education Campaign - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs, Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE	2.9	2.9	3.7		3.
1000	Total Employee Wages and Benefits	\$292,612	\$337,316	\$238,608	\$238,608	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$238,608	\$238,608	
1110	Regular Full-Time Wages	\$206,751	\$243,494	\$0	\$0	
1111	Regular Part-Time Wages	\$370	\$255	\$0	\$0	
1121	Temporary Part-Time Wages	\$14,552	\$4,607	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$51	\$75	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$48	\$0	\$0	
1510	Dental Insurance	\$1,185	\$1,525	\$0	\$0	
1511	Health Insurance	\$22,737	\$33,638	\$0	\$0	
1512	Life Insurance	\$306	\$382	\$0	\$0	
1513	Short-Term Disability	\$379	\$462	\$0	\$0	
1520	FICA-Medicare Contribution	\$3,113	\$3,516	\$0	\$0	
1521	Other Retirement Plans	\$7,431	\$6,994	\$0	\$0	
1522	PERA	\$14,811	\$17,846	\$0	\$0	
1524	PERA - AED	\$10,517	\$12,236	\$0	\$0	
1525	PERA - SAED	\$10,407	\$12,236	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$235,968	\$284,309	\$0	\$0	

Departmen	nt of Public Health and Environment							Sched	lule 14E
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Re	•
-	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
1920	Personal Services - Professional	\$235,968		\$284,309		\$0		\$0	
Subtotal All Pe	ersonal Services	\$528,580	2.9	\$621,625	2.9	\$238,608	3.7	\$238,608	3.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,081,510		\$3,554,267		\$243,300		\$243,300	
3000	Total Travel Expenses	\$6,889		\$7,108		\$0		\$0	
5000	Total Intergovernmental Payments	\$373,914		\$77,552		\$0		\$0	
5200	Total Other Payments	\$48,256		\$298,158		\$4,168,092		\$4,168,092	
7000	Total Transfers	(\$475)		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$243,300		\$243,300	
2259	Parking Fees	\$310		\$285		\$0		\$0	
2511	In-State Common Carrier Fares	\$650		\$92		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,238		\$2,397		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$808		\$934		\$0		\$0	
2514	State-Owned Aircraft	\$2,238		\$360		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$14		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,296		\$1,299		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$646		\$2,026		\$0		\$0	
2610	Advertising And Marketing	\$6,007,022		\$3,500,735		\$0		\$0	
2680	Printing And Reproduction Services	\$3,268		\$21,950		\$0 \$0		\$0 \$0	
2820	Purchased Services	\$27,943		\$5,451		\$0		\$0	
3110	Supplies & Materials	\$1,710		\$0		\$0 \$0		\$0 \$0	
3120	Books/Periodicals/Subscriptions	\$200		\$34		\$0 \$0		\$0 \$0	
3121	Office Supplies	\$1,602		\$928		\$0 \$0		\$0 \$0	
3123	Postage	\$1,986		\$2,959		\$0 \$0		\$0 \$0	
3128	Noncapitalizable Equipment	\$1,383		\$0		\$0 \$0		\$0 \$0	
3132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$2,202		\$335		\$0 \$0		\$0 \$0	
3140	Noncapitalizable Information Technology	\$7,196		\$1,579		\$0 \$0		\$0 \$0	
4100	Other Operating Expenses	\$0		\$5,000		\$0		\$0 \$0	
4140	Dues And Memberships	\$540		\$875		\$0		\$0	
4180	Official Functions	\$11,551		\$10,356		\$0		\$0	
4181	Customer Workshops	\$10,877		\$0		\$0		\$0	
4220	Registration Fees	\$3,721		\$3,781		\$0		\$0	
5170	Grants - School Districts	\$23,540		\$45,000		\$0 \$0		\$0 \$0	
5200	Other Payments	\$0		\$0		\$4,168,092		\$4,168,092	
5420	Purchased Services - Counties	\$47.869		\$32,862		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$276,045		(\$310)		\$0		\$0	
5670	Refunds To School Districts	\$26,460		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$48,256		\$298,158		\$0		\$0	
700Y	Operating Transfers to Human Services	(\$475)		\$0		\$0		\$0	
	ther Operating	\$6,510,095		\$3,937,085		\$4,411,392		\$4,411,392	
Total Line Hen	n Expenditures	\$7,038,675	2.9	\$4,558,710	2.9	\$4,650,000	3.7	\$4,650,000	3.
Total Line Iten	i Experiurures	φ1,038,075	2.9	Φ4,000,710	2.9	Φ4,030,000	3.1	\$4,030,000	3.

Departmen	nt of Public Health and Environment							Schedu	
l i It C' '	ort On the Destrict	FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	re Office - 09. Prevention Services Division, (C) Primar	y Care Office,							
	vices - Employees								
Object Group			4.0		6.0		F 4		F 4
FTE 1000	Total FTE	\$591,885	4.9	\$661,895	6.3	\$1,267,706	5.4	\$1,272,247	5.4
1000	Total Employee Wages and Benefits	φ391,003		Ф001,095		\$1,207,700		\$1,272,247	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,267,706		\$1,272,247	
1110	Regular Full-Time Wages	\$403,985		\$507,163		\$0		\$0	
1111	Regular Part-Time Wages	\$24,939		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$31,427		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$150		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$274		\$0		\$0	
1510	Dental Insurance	\$2,577		\$2,821		\$0		\$0	
1511	Health Insurance	\$33,902		\$42,835		\$0		\$0	
1512	Life Insurance	\$666		\$760		\$0		\$0	
1513	Short-Term Disability	\$804		\$954		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,416		\$7,194		\$0		\$0	
1521	Other Retirement Plans	\$6,153		\$6,097		\$0		\$0	
1522	PERA	\$38,724		\$44,222		\$0		\$0	
1524	PERA - AED	\$21,185		\$24,788		\$0		\$0	
1525	PERA - SAED	\$20,955		\$24,788		\$0		\$0	
		. ,		. ,		•			
	vices - Contract Services								
Object Group	Object Group Name	# 00.000		A570.000		Φ0		00	
1100	Total Contract Services (Purchased Personal Services)	\$89,386		\$578,696		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	(\$90)		\$1,020		\$0		\$0	
1960	Personal Services - Information Technology	\$89,476		\$577,676		\$0		\$0	
								·	
Subtotal All Pe	ersonal Services	\$681,272	4.9	\$1,240,591	6.3	\$1,267,706	5.4	\$1,272,247	5.4
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$61,084		\$143,405		\$65,911		\$45,505	
3000	Total Travel Expenses	\$19,538		\$12,857		\$0		\$0	
5200	Total Other Payments	\$5,216,175		\$6,000,866		\$5,235,334		\$5,255,011	
6000	Total Capitalized Property Purchases	\$289,200		\$168,609		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$65,911		\$45,505	
2230		\$0 \$0		\$124				\$45,505 \$0	
2259	Equipment Maintenance	·		\$124 \$352		\$0 \$0		\$0 \$0	
	Parking Fees	\$309		·		•		\$0 \$0	
2511	In-State Common Carrier Fares	\$223		\$0 \$3.057		\$0 \$0		·	
2512	In-State Personal Travel Per Diem	\$2,144		\$3,057		\$0 \$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,703		\$3,755		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,562		\$4,576		\$0		\$0 \$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,907		\$1,469		\$0		\$0	

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	n FY 2019-20 Gov Req
Line Item (Object Code Detail	Expenditure FT	E Expenditure	FTE Expenditure FT	Expenditure F
2610	Advertising And Marketing	\$529	\$1,600	\$0	\$0
2630	Communication Charges - External	\$98	\$75	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$552	\$552	\$0	\$0
2680	Printing And Reproduction Services	\$48	\$192	\$0	\$0
2820	Purchased Services	\$17,713	\$12,082	\$0	\$0
3110	Supplies & Materials	\$0	\$184	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$31	\$0	\$0
3121	Office Supplies	\$3,432	\$2,549	\$0	\$0
3123	Postage	\$1,721	\$1,325	\$0	\$0
3128	Noncapitalizable Equipment	\$925	\$808	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$397	\$0	\$0
3140	Noncapitalizable Information Technology	\$22,205	\$94,433	\$0	\$0
4140	Dues And Memberships	\$1,155	\$985	\$0	\$0
4150	Interest Expense	\$418	\$437	\$0	\$0
4180	Official Functions	\$10,118	\$20,044	\$0	\$0
4220	Registration Fees	\$1,860	\$7,234	\$0	\$0
5200	Other Payments	\$0	\$0	\$5,235,334	\$5,255,011
5781	Grants To Nongovernmental Organizations	\$5,160	\$0	\$0	\$0
5894	Nontaxable Payments To Individuals	\$5,211,015	\$6,000,866	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$289,200	\$168,609	\$0	\$0
Subtotal A	Il Other Operating	\$5,585,997	\$6,325,737	\$5,301,245	\$5,300,516
Total Line	Item Expenditures	\$6,267,268 4	.9 \$7,566,327	6.3 \$6,568,951 5	.4 \$6,572,763

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

Object Group	Object Group Name					
FTE	Total FTE	3.0)	3.6	9.9	9.9
1000	Total Employee Wages and Benefits	\$384,990	\$496,339	\$1,540,195	\$1,544,978	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,540,195	\$1,544,978	
1110	Regular Full-Time Wages	\$237,306	\$248,570	\$0	\$0	
1111	Regular Part-Time Wages	\$48,725	\$98,670	\$0	\$0	
1120	Temporary Full-Time Wages	\$4,638	\$4,713	\$0	\$0	
1121	Temporary Part-Time Wages	\$2,510	\$20,650	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$218	\$0	\$0	
1340	Employee Cash Incentive Awards	\$50	\$0	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$251	\$0	\$0	
1510	Dental Insurance	\$1,444	\$1,994	\$0	\$0	
1511	Health Insurance	\$28,950	\$41,706	\$0	\$0	
1512	Life Insurance	\$415	\$530	\$0	\$0	
1513	Short-Term Disability	\$543	\$659	\$0	\$0	
1520	FICA-Medicare Contribution	\$4,163	\$5,267	\$0	\$0	
1521	Other Retirement Plans	\$4,976	\$5,705	\$0	\$0	
1522	PERA	\$24,092	\$31,122	\$0	\$0	
1524	PERA - AED	\$13,670	\$18,142	\$0	\$0	
1525	PERA - SAED	\$13,508	\$18,142	\$0	\$0	

		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$12,592		\$111,249		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$12,592		\$98,964		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$12,285		\$0		\$0	
Subtotal All Pe	ersonal Services	\$397,582	3.0	\$607,588	3.6	\$1,540,195	9.9	\$1,544,978	9.9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,561		\$60,058		\$11,250		\$11,250	
3000	Total Travel Expenses	\$1,295		\$12,799		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$11,250		\$11,250	
2259	Parking Fees	\$66		\$337		\$0		\$0	
2511	In-State Common Carrier Fares	\$30		\$89		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$198		\$4,280		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$529		\$3,022		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$336		\$2,087		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$201		\$3,321		\$0		\$0	
2630	Communication Charges - External	\$511		\$1,190		\$0		\$0	
2680	Printing And Reproduction Services	\$3,736		\$0		\$0		\$0	
2820	Purchased Services	\$32		\$223		\$0		\$0	
3110	Supplies & Materials	\$11		\$1,490		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$537		\$431		\$0		\$0	
3121	Office Supplies	\$750		\$1,665		\$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,162		\$4,243		\$0		\$0	
4140	Dues And Memberships	\$0		\$5,000		\$0		\$0	
4180	Official Functions	\$2,016		\$38,934		\$0		\$0	
4220	Registration Fees	\$1,739		\$6,544		\$0		\$0	
Subtotal All Ot	her Operating	\$13,856		\$72,856		\$11,250		\$11,250	
Total Line Item	Expenditures	\$411.438	3.0	\$680,444	3.6	\$1,551,445	9.9	\$1,556,228	9.9

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$75,183	\$0	\$0	\$0
Object Code	Object Name				_
1110	Regular Full-Time Wages	\$47,819	\$0	\$0	\$0
1111	Regular Part-Time Wages	\$6,831	\$0	\$0	\$0
1120	Tomporory Full Time Worse	\$625	\$0	ΦΩ	\$0
1120	Temporary Full-Time Wages	Φ0 2 3	Φ0	φυ	ΨΟ

Dopartifier	nt of Public Health and Environment	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Reg
Line Item Obje	ect Code Detail	Expenditure FTE		TE Expenditure FTE	. · · · · · · · · · · · · · · · · · · ·
1511	Health Insurance	\$7,846	\$0	\$0	\$0
1512	Life Insurance	\$70	\$0	\$0	\$0
1513	Short-Term Disability	\$104	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$779	\$0	\$0	\$0
1521	Other Retirement Plans	\$453	\$0	\$0	\$0
1522	PERA	\$4,998	\$0	\$0	\$0
1524	PERA - AED	\$2,630	\$0	\$0	\$0
1525	PERA - SAED	\$2,615	\$0	\$0	\$0
1622	Contractual Employee PERA	\$6	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$3	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$3	\$0	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$49,121	\$5,250	\$255,223	\$255,223
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$255,223	\$255,223
1920	Personal Services - Professional	\$49,121	\$0	\$0	\$0
1940	Personal Services - Medical Services	\$0	\$5,250	\$0	\$0
Subtotal All Pe	ersonal Services	\$124,304	\$5,250	0 \$255,223 0	\$255,223
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$35,242	\$0	\$0	\$0
3000	Total Travel Expenses	\$18,148	(\$689)	\$0	\$0
5000	Total Intergovernmental Payments	\$5,255,226	\$4,294,244	\$0	\$0
5200	Total Other Payments	\$1,786,196	\$1,790,749	\$7,068,138	\$8,093,138
7000	Total Transfers	\$45	\$1	\$0	\$0
Object Code	Object Name				
2259	Parking Fees	\$436	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$164	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,544	(\$502)	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,690	(\$186)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,457	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,292	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$2,682	\$0	\$0	\$0
2710	Purchased Medical Services	\$11,500	\$0	\$0	\$0
2820	Purchased Services	\$5,091	\$0	\$0	\$0
3121	Office Supplies	\$822	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$130	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$620	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$512	\$0	\$0	\$0
1140	Dues And Memberships	\$5,000	\$0	\$0	\$0
4180	Official Functions	\$7,531	\$0	\$0	\$0
1220	Registration Fees	\$919	\$0	\$0	\$0
5110	Grants - Cities	\$0	\$23,266	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$0	\$13,351	\$0	\$0

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2017-18 Actual FY 2018-19 Appropriation			
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120	Grants - Counties	\$2,863,565		\$2,856,503		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$2,301,198		\$1,358,199		\$0		\$0	
5140	Grants - Intergovernmental	\$50,869		\$23,341		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$18,476		\$19,585		\$0		\$0	
5170	Grants - School Districts	\$11,118		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$7,068,138		\$8,093,138	
5421	Purchased Services - Counties - Federal Pass Thru	\$10,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,786,196		\$1,790,749		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$45		\$1		\$0		\$0	
Subtotal A	I Other Operating	\$7,094,857		\$6,084,306		\$7,068,138		\$8,093,138	
Total Line	Item Expenditures	\$7,219,161	0	\$6,089,556	0	\$7,323,361	0	\$8,348,361	0

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

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		1.8	1.6		2.0		2.0
1000	Total Employee Wages and Benefits	\$192,796	\$176,24	3	\$116,100		\$116,100	
Object Code	Object Name							
1000	Personal Services	\$0	\$	0	\$116,100		\$116,100	
1110	Regular Full-Time Wages	\$125,947	\$90,47)	\$0		\$0	
1111	Regular Part-Time Wages	\$14,068	\$36,19	1	\$0		\$0	
1121	Temporary Part-Time Wages	\$8,029	\$7,77	4	\$0		\$0	
1510	Dental Insurance	\$684	\$72	1	\$0		\$0	
1511	Health Insurance	\$13,317	\$12,92	3	\$0		\$0	
1512	Life Insurance	\$214	\$21	1	\$0		\$0	
1513	Short-Term Disability	\$266	\$23	0	\$0		\$0	
1520	FICA-Medicare Contribution	\$2,076	\$1,86	1	\$0		\$0	
1522	PERA	\$14,529	\$13,02	5	\$0		\$0	
1524	PERA - AED	\$6,868	\$6,41	6	\$0		\$0	
1525	PERA - SAED	\$6,796	\$6,41	6	\$0		\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$103,093	\$304,19)	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$103,093	\$304,19)	\$0		\$0	
Subtotal All Da	ersonal Services	\$295,889	1.8 \$480,43	3 1.6	\$116,100	2.0	\$116,100	2.0
Subtotal All Pe								
	oting Evnanditures							
	ating Expenditures Object Group Name							
All Other Opera	Object Group Name	\$3,053	\$6,60	5	\$8,550		\$8,550	
All Other Opera		\$3,053 \$627	\$6,60 \$		\$8,550 \$0		\$8,550 \$0	
All Other Opera Object Group 2000	Object Group Name Total Operating Expenses	\$3,053 \$627 \$0		0	\$8,550 \$0 \$0		\$8,550 \$0 \$0	

_ 	t of Public Health and Environment	FY 2016-17 Actu	al	FY 2017-18 Actu	al E	Y 2018-19 Appropr	iation	FY 2019-20 Gov Req	<u> </u>
l ine Item Ohie	ct Code Detail	Expenditure	FTE	Expenditure	aı r FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name	Expenditure	116	Expenditure	116	Lapenditure	115	Lxpenditure	
2000	Operating Expense	\$0		\$0		\$8,550		\$8,550	
2259	Parking Fees	\$17		\$8		\$0,550 \$0		\$0,330 \$0	
511	In-State Common Carrier Fares	\$17 \$11		\$0 \$0		\$0 \$0		\$0 \$0	
513	In-State Personal Vehicle Reimbursement	\$121		\$0 \$0		\$0 \$0		\$0 \$0	
	Out-Of-State Common Carrier Fares	\$495		\$0 \$0		\$0 \$0		\$0 \$0	
2531		-				·		\$0 \$0	
2610	Advertising And Marketing	\$0		\$300		\$0		\$0 \$0	
2630	Communication Charges - External	\$169		\$686 \$791		\$0 \$0		·	
2680	Printing And Reproduction Services	\$0		* -		\$0		\$0	
2820	Purchased Services	\$73		\$311		\$0		\$0	
3110	Supplies & Materials	\$102		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$16		\$0		\$0	
1100	Other Operating Expenses	\$1,200		\$1,600		\$0		\$0	
4140	Dues And Memberships	\$277		\$0		\$0		\$0	
4180	Official Functions	\$705		\$2,518		\$0		\$0	
1220	Registration Fees	\$510		\$375		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$341,739		\$0		\$0	
5200	Other Payments	\$0		\$0		\$59,650		\$59,650	
Subtotal All Ot	her Operating	\$3,681		\$348,344		\$68,200		\$68,200	
	n Expenditures	\$299,570	1.8	\$828,777	1.6	\$184,300	2.0	\$184,300	2.
Adult Stem	Cells Cure Fund - 09. Prevention Services Division vices - Employees	on, (D) Family and Communi	ty Heal	th,					
Object Group	,		0		0		0		
	Total FTE	(*0	0	C O	0	C O	0	\$ 0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oner	ating Funanditure								
All Other Oper Object Group	ating Expenditures Object Group Name								
	Object Group Name	00		C40		ΦΔ		C O	
2000	Total Operating Expenses	\$0		\$40		\$0		\$0	
bject Code	Object Name								
150	Interest Expense	\$0		\$40		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$40		\$0		\$0	
otal Line Item	n Expenditures	\$0	0	\$40	0	\$0	0	\$0	(
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•	it of Public Health and Environment	FY 2016-17 Actual	FY 2017-18 Ac	tual	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Obje	ect Code Detail	Expenditure F	FTE Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Maternal an	nd Child Health - 09. Prevention Services Division, (D) Fa	mily and Community H	lealth, (1) Women's	Health				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		9.4	5.4		9.5		9.5
1000	Total Employee Wages and Benefits	\$973,966	\$572,111		\$1,452,060		\$1,452,060	
Object Code	Object Name							
1000	Personal Services	\$0	\$0)	\$1,452,060		\$1,452,060	
1110	Regular Full-Time Wages	\$568,781	\$353,646	3	\$0		\$0	
1111	Regular Part-Time Wages	\$132,594	\$69,042	2	\$0		\$0	
1121	Temporary Part-Time Wages	\$37,537	\$5,838	3	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$22	\$0)	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,697	\$416	3	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$6	3	\$0		\$0	
1340	Employee Cash Incentive Awards	\$100	\$0)	\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$352	2	\$0		\$0	
1510	Dental Insurance	\$3,998	\$2,372	2	\$0		\$0	
1511	Health Insurance	\$76,137	\$53,161		\$0		\$0	
1512	Life Insurance	\$1,227	\$721		\$0		\$0	
1513	Short-Term Disability	\$1,326	\$766	3	\$0		\$0	
1520	FICA-Medicare Contribution	\$10,377	\$5,763	3	\$0		\$0	
1521	Other Retirement Plans	\$5,959	\$5,693		\$0		\$0	
1522	PERA	\$66,580	\$34,619		\$0		\$0	
1524	PERA - AED	\$34,028	\$19,858		\$0		\$0	
1525	PERA - SAED	\$33,601	\$19,858		\$0		\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$7,276	\$1,800)	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$7,276	\$1,800)	\$0		\$0	
Subtotal All Pe	ersonal Services	\$981,241	9.4 \$573,911	5.4	\$1,452,060	9.5	\$1,452,060	9.5
All Other Oper	rating Expenditures							
Object Group								
2000	Total Operating Expenses	\$49,781	\$56,616	6	\$231,193		\$231,193	
3000	Total Travel Expenses	\$9,984	\$10,838	3	\$0		\$0	
5000	Total Intergovernmental Payments	\$2,902,645	\$2,163,098	3	\$0		\$0	
5200	Total Other Payments	\$27,332	\$14,175	5	\$3,138,447		\$3,138,447	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0)	\$231,193		\$231,193	
2160	Other Cleaning Services	\$300	\$0)	\$0		\$0	
2259	Parking Fees	\$225	\$298	3	\$0		\$0	
2511	In-State Common Carrier Fares	\$0	\$87	7	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,676	\$3,907	7	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,711	\$922	2	\$0		\$0	

Department of Public Health and Environment

Schedule 14B

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropriat	ion FY 2019-20 Gov Req
Line Item O	bject Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure I
2514	State-Owned Aircraft	\$0	\$219	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$764	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,823	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$227	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$773	\$2,752	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,775	\$2,187	\$0	\$0
2610	Advertising And Marketing	\$5,798	\$1,650	\$0	\$0
2630	Communication Charges - External	\$883	\$978	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$998	\$1,800	\$0	\$0
2680	Printing And Reproduction Services	\$502	\$138	\$0	\$0
2820	Purchased Services	\$9,763	\$16,748	\$0	\$0
3110	Supplies & Materials	\$160	\$1,712	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$169	\$439	\$0	\$0
3121	Office Supplies	\$3,714	\$375	\$0	\$0
3123	Postage	\$1,019	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$2,280	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$168	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,765	\$2,559	\$0	\$0
4100	Other Operating Expenses	\$1,380	\$2,125	\$0	\$0
4111	Prizes And Awards	\$0	\$5,000	\$0	\$0
4140	Dues And Memberships	\$10,726	\$10,718	\$0	\$0
4180	Official Functions	\$2,791	\$5,429	\$0	\$0
4220	Registration Fees	\$4,308	\$6,480	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$2,889,740	\$2,160,098	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$3,000	\$0	\$0
5200	Other Payments	\$0	\$0	\$3,138,447	\$3,138,447
5440	Purchased Services - Intergovernmental	\$12,905	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$27,332	\$14,175	\$0	\$0
Subtotal All	Other Operating	\$2,989,743	\$2,244,728	\$3,369,640	\$3,369,640
			·		
Total Line I	tem Expenditures	\$3,970,984	9.4 \$2,818,639	5.4 \$4,821,700	9.5 \$4,821,700

- орининон	tt of Public Health and Environment	FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Reg	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Health Care	Program for Special Needs Children - 09. Pre	evention Services Division, (D)	Family	and Community	Healt	h, (2) Children an	d Youth	Health	
	vices - Employees	7. 7		1		/ , /			
Object Group	Object Group Name								
FTE	Total FTE		9.3		10.9		14.4		14.4
1000	Total Employee Wages and Benefits	\$1,152,697		\$1,256,379		\$1,130,590		\$1,136,970	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,130,590		\$1,136,970	
1110	Regular Full-Time Wages	\$674,504		\$752,821		\$0		\$0	
1111	Regular Part-Time Wages	\$177,815		\$180,353		\$0		\$0	
1120	Temporary Full-Time Wages	\$500		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$8,025		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$400		\$400		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$355		\$0		\$0	
1510	Dental Insurance	\$5,275		\$5,850		\$0		\$0	
1511	Health Insurance	\$108,480		\$116,868		\$0		\$0	
1512	Life Insurance	\$1,276		\$1,567		\$0		\$0	
1513	Short-Term Disability	\$1,612		\$1,805		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,743		\$13,193		\$0		\$0	
1521	Other Retirement Plans	\$6,320		\$8,099		\$0 \$0		\$0	
1522	PERA	\$0,320 \$75,801				\$0 \$0		\$0 \$0	
				\$84,166				\$0 \$0	
1524	PERA - AED	\$38,956		\$45,451		\$0		· ·	
1525	PERA - SAED	\$38,581		\$45,451		\$0		\$0	
1532	Unemployment Compensation	\$3,408		\$0		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$1,152,697	9.3	\$1,256,379	10.9	\$1,130,590	14.4	\$1,136,970	14.4
Oubtotal All I c	risonal oct vices	Ψ1,132,031	3.3	ψ1,230,373	10.5	ψ1,130,330	17.7	ψ1,100,370	14.4
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$1,152,697	9.3	\$1,256,379	10.9	\$1,130,590	14.4	\$1,136,970	14.4
	for Special Needs Children, Service Costs - 0	9. Prevention Services Division	, (D) Fa	mily and Comm	unity	Health, (2) Childre	en and \	outh Health	
	vices - Employees								
Object Group	· · ·								
FTE	Total FTE		0	*-	0		0	**	C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	•								

Departmen	t of Public Health and Environment							Schedu	ule 14B
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Red	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$101,425		\$72,381		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$49,498		\$18,360		\$0		\$0	
1960	Personal Services - Information Technology	\$51,926		\$54,020		\$0		\$0	
Subtotal All Pe	ersonal Services	\$101,425	0	\$72,381	0	\$0	0	\$0	(
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$202,211		\$287,510		\$120,000		\$120,000	
3000	Total Travel Expenses	\$16,648		\$21,864		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,650,717		\$2,621,931		\$0		\$0	
5200	Total Other Payments	\$104,398		\$71,713		\$2,955,399		\$2,955,399	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
2231	Information Technology Maintenance	\$143		\$440		\$0		\$0	
2259	Parking Fees	\$985		\$568		\$0		\$0	
2511	In-State Common Carrier Fares	\$325		\$205		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,069		\$5,129		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,556		\$6,338		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$2,735		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$423		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$81		\$879		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,027		\$1,844		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,167		\$3,224		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$1,475		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$34		\$0		\$0	
2610	Advertising And Marketing	\$0		\$3,620		\$0		\$0	
2630	Communication Charges - External	\$1,297		\$1,683		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,135		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$240		\$240		\$0		\$0	
2710	Purchased Medical Services	\$113,579		\$87,701		\$0		\$0	
2820	Purchased Services	\$52,856		\$152,186		\$0		\$0	
3110	Supplies & Materials	\$1,994		\$360		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$881		\$898		\$0		\$0	
3121	Office Supplies	\$5,526		\$8,601		\$0		\$0	
3123	Postage	\$109		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,550		\$750		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,390		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,519		\$14,374		\$0 \$0		\$0 \$0	
4100	Other Operating Expenses	\$100		\$175		\$0		\$0	
4140	Dues And Memberships	\$0		\$139		\$0 \$0		\$0 \$0	
4180	Official Functions	\$2,404		\$4,361		\$0		\$0	
4220	Registration Fees	\$7,896		\$10,023		\$0		\$0	
5120	Grants - Counties	\$1,692,963		\$1,642,185		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$895,638		\$931,142		\$0		\$0	

FY 2019-20 Gov Req

Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Other Payments	\$0		\$0		\$2,955,399		\$2,955,399	
5420	Purchased Services - Counties	\$10,000		\$10,000		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$866		\$9,855		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$51,250		\$28,750		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$104,398		\$71,713		\$0		\$0	
Subtotal All O	ther Operating	\$2,973,974		\$3,003,018		\$3,075,399		\$3,075,399	
Total Line Iten	n Expenditures	\$3,075,399	0	\$3,075,399	0	\$3,075,399	0	\$3,075,399	0
	ounseling Program Costs - 09. Prevention Services D	ivision, (D) Family and C	Commur	nity Health, (2) C	hildren	and Youth Hea	lth		
Object Group									
FTE	Total FTE		1.0		0		1.0		1.0
1000	Total Employee Wages and Benefits	\$123,102	1.0	\$0	O	\$79,156	1.0	\$241,156	1.0
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$79,156		\$241,156	
1110	Regular Full-Time Wages	\$96,407		\$0		\$0		\$0	
1510	Dental Insurance	\$720		\$0		\$0		\$0	
1511	Health Insurance	\$5,749		\$0		\$0		\$0	
1512	Life Insurance	\$148		\$0		\$0		\$0	
1513	Short-Term Disability	\$179		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,377		\$0		\$0		\$0	
1522	PERA	\$9,617		\$0		\$0		\$0	
1524	PERA - AED	\$4,484		\$0		\$0		\$0	
1525	PERA - SAED	\$4,420		\$0		\$0		\$0	
Personal Ser Object Group	rvices - Contract Services Object Group Name								
	•								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$123,102	1.0	\$0	0	\$79,156	1.0	\$241,156	1.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$38,203		\$252,452		\$8,250		\$8,250	
5200	Total Other Payments	\$667,621		\$470,414		\$1,568,789		\$1,568,789	
6000	Total Capitalized Property Purchases	\$80,000		\$24,789		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,250		\$8,250	
2210	Other Maintenance	\$0		\$162,322		\$0		\$0	
2820	Purchased Services	\$38,203		\$74,380		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$15,750		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,568,789		\$1,568,789	
5775	State Grant/Contract	\$667,621		\$470,414		\$0		\$0	
		Ţ-31,6 2 1		+,		Ψ°		* -	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

- oparanen	t of Fubile Health and Environment	EV 2046 47 A-4	FY 2016-17 Actual FY		al .	EV 2010 10 Amme	EV 2010-20 Gov Pog		
Line Item Obje	ct Code Detail	FY 2016-17 Actua Expenditure	ai FTE	FY 2017-18 Actual Expenditure	ai FTE	FY 2018-19 Appropri Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
6211	Information Technology - Direct Purchase	\$0		\$24,789		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$80,000		\$0		\$0		\$0	
Subtotal All Ot	7 1 1	\$785,824		\$747,655		\$1,577,039		\$1,577,039	
Total Line Item	n Expenditures	\$908,925	1.0	\$747,655	0	\$1,656,195	1.0	\$1,818,195	1.0
Oak aal kaas	ad Haalth Courtons 00 Brownstian Courtons Division ((D) Familia and Camera	.!	-141- (O) Ob il duo o		Zavida I I a alda			
	ed Health Centers - 09. Prevention Services Division, (vices - Employees	D) Family and Commul	nity Hea	ith, (2) Children	and Y	outh Health			
Object Group	Object Group Name								
FTE	Total FTE		2.4		2.4		2.4		2.4
1000	Total Employee Wages and Benefits	\$253,847		\$300,718		\$128,729		\$134,261	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$128,729		\$134,261	
1110	Regular Full-Time Wages	\$164,817		\$213,100		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$10,344		\$0		\$0	
1121	Temporary Part-Time Wages	\$22,013		\$6,700		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,762		\$0		\$0		\$0	
1510	Dental Insurance	\$1,199		\$1,011		\$0		\$0	
1511	Health Insurance	\$22,986		\$19,872		\$0		\$0	
1512	Life Insurance	\$280		\$321		\$0		\$0	
1513	Short-Term Disability	\$316		\$413		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,712		\$3,290		\$0		\$0	
1521	Other Retirement Plans	\$765		\$28		\$0		\$0	
1522	PERA	\$18,207		\$22,975		\$0		\$0	
1524	PERA - AED	\$8,945		\$11,332		\$0		\$0	
1525	PERA - SAED	\$8,845		\$11,332		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$312,081		\$546,417		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$312,081		\$546,417		\$0		\$0	
Subtotal All Pe	ersonal Services	\$565,928	2.4	\$847,134	2.4	\$128,729	2.4	\$134,261	2.4
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$24,067		\$38,136		\$126,450		\$126,450	
3000	Total Travel Expenses	\$5,108		\$5,708		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,241,825		\$2,247,158		\$0		\$0	
5200	Total Other Payments	\$2,157,537		\$2,357,508		\$5,523,021		\$4,748,021	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$126,450		\$126,450	
2259	Parking Fees	\$55		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$1,474		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$680		\$580		\$0		\$0	

		FY 2016-17 Actu	al	FY 2017-18 Actu	al F	Y 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item (Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
2513	In-State Personal Vehicle Reimbursement	\$1,090		\$854		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$889		\$906		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,478		\$1,893		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$425		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$524		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$23		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,000		\$0		\$0		\$0	
2630	Communication Charges - External	\$1,278		\$1,107		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$480		\$280		\$0		\$0	
2680	Printing And Reproduction Services	\$96		\$48		\$0		\$0	
2820	Purchased Services	\$167		\$766		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$71		\$10,884		\$0		\$0	
3121	Office Supplies	\$842		\$1,856		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,870		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,139		\$15,338		\$0		\$0	
4100	Other Operating Expenses	\$0		\$50		\$0		\$0	
4140	Dues And Memberships	\$500		\$500		\$0		\$0	
4180	Official Functions	\$1,394		\$4,057		\$0		\$0	
4181	Customer Workshops	\$0		\$328		\$0		\$0	
4220	Registration Fees	\$1,175		\$2,923		\$0		\$0	
5140	Grants - Intergovernmental	\$1,479,927		\$1,476,915		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$13,110		\$0		\$0	
5170	Grants - School Districts	\$761,899		\$749,884		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$0		\$7,250		\$0		\$0	
5200	Other Payments	\$0		\$0		\$5,523,021		\$4,748,021	
5781	Grants To Nongovernmental Organizations	\$2,157,537		\$2,357,508		\$0		\$0	
Subtotal A	Il Other Operating	\$4,428,537		\$4,648,510		\$5,649,471		\$4,874,471	
Total Line	Item Expenditures	\$4,994,465	2.4	\$5,495,644	2.4	\$5,778,200	2.4	\$5,008,732	2.4

Personal Serv	vices - Employees	_	_	_		
Object Group	Object Group Name					
FTE	Total FTE	1.7	2.4	2.9		2.9
1000	Total Employee Wages and Benefits	\$139,772	\$217,323	\$229,001	\$235,097	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$229,001	\$235,097	
1110	Regular Full-Time Wages	\$103,607	\$162,079	\$0	\$0	
1510	Dental Insurance	\$721	\$983	\$0	\$0	
1511	Health Insurance	\$13,723	\$19,329	\$0	\$0	
1512	Life Insurance	\$219	\$286	\$0	\$0	
1513	Short-Term Disability	\$193	\$308	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,464	\$2,306	\$0	\$0	
1521	Other Retirement Plans	\$1,648	\$5,213	\$0	\$0	
1522	PERA	\$8,596	\$10,922	\$0	\$0	
1524	PERA - AED	\$4,828	\$7,948	\$0	\$0	
1525	PERA - SAED	\$4,773	\$7,948	\$0	\$0	

Departmen	t of Public Health and Environment							Sched	ule 14B
l ing Itam Ohia	et Code Detail	FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Re	•
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	vices - Contract Services								
Object Group	Object Group Name	A= 000		^				•	
1100	Total Contract Services (Purchased Personal Services)	\$5,000		\$8,625		\$0		\$0	
Object Code	Object Name								-
1920	Personal Services - Professional	\$5,000		\$8,625		\$0		\$0	
Subtotal All Pe	ersonal Services	\$144,772	1.7	\$225,948	2.4	\$229,001	2.9	\$235,097	2.9
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$27,995		\$35,351		\$90,409		\$90,409	
3000	Total Travel Expenses	\$16,375		\$4,780		\$0		\$0	
5000	Total Intergovernmental Payments	\$391,285		\$334,957		\$0		\$0	
5200	Total Other Payments	\$28,953		\$17,000		\$254,739		\$254,739	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$90,409		\$90,409	
2259	Parking Fees	\$242		\$194		\$0		\$0	
2511	In-State Common Carrier Fares	\$117		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,432		\$1,346		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,679		\$1,733		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,280		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,485		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,843		\$375		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,539		\$1,327		\$0		\$0	
2610	Advertising And Marketing	\$500		\$400		\$0		\$0	
2680	Printing And Reproduction Services	\$1,509		\$637		\$0		\$0	
2820	Purchased Services	\$0		\$52		\$0		\$0	
3110	Supplies & Materials	(\$1,911)		\$4,985		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$68		\$0		\$0	
3121	Office Supplies	\$853		\$863		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,098		\$261		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$335		\$0		\$0	
3140	Noncapitalizable Information Technology	\$23,091		\$2,838		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,600		\$0		\$0	
4140	Dues And Memberships	\$80		\$260		\$0		\$0	
4180	Official Functions	\$516		\$18,811		\$0		\$0	
4181	Customer Workshops	\$73		\$0		\$0		\$0	
4220	Registration Fees	\$1,943		\$4,047		\$0		\$0	
5120	Grants - Counties	\$345,816		\$281,199		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$11,469		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$33,999		\$19,757		\$0		\$0	
5180	Grants - Special Districts	\$0		\$34,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$254,739		\$254,739	
5781	Grants To Nongovernmental Organizations	\$28,953		\$17,000		\$0		\$0	
Subtotal All Ot	ther Operating	\$464,608		\$392,087		\$345,148		\$345,148	
T-t-11 in - 1t	n Expenditures	\$609,379	1.7	\$618,035	2.4	\$574,149	2.9	\$580,245	2.9

FY 2019-20 Gov Req

Line Item Obje	ct Code Detail	Expenditure FTE	E Expenditure	FTE Expenditure	FTE Expenditure	FT
	s Colorado Survey - 09. Prevention Services Division,	(D) Family and Community	Health, (2) Childre	and Youth Health		
	vices - Employees					
Object Group	· · · · · · · · · · · · · · · · · · ·					
FTE	Total FTE	1.4		1.3	1.5	1.
1000	Total Employee Wages and Benefits	\$141,431	\$138,544	\$108,304	\$108,304	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$108,304	\$108,304	
1110	Regular Full-Time Wages	\$108,752	\$105,911	\$0	\$0	
1510	Dental Insurance	\$538	\$428	\$0	\$0	
1511	Health Insurance	\$9,245	\$9,207	\$0	\$0	
1512	Life Insurance	\$175	\$165	\$0	\$0	
1513	Short-Term Disability	\$207	\$199	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,540	\$1,520	\$0	\$0	
1521	Other Retirement Plans	\$549	\$55	\$0	\$0	
1522	PERA	\$10,225	\$10,581	\$0	\$0	
1524	PERA - AED	\$5,123	\$5,239	\$0	\$0	
1525	PERA - SAED	\$5,077	\$5,239	\$0	\$0	
	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$2,579	\$0	\$280,188	\$280,188	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$280,188	\$280,188	
1920	Personal Services - Professional	\$2,579	\$0	\$0	\$0	
Subtotal All Pe	ersonal Services	\$144,009 1.4	4 \$138,544	1.3 \$388,492	1.5 \$388,492	1.
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
	Object Group Name Total Operating Expenses	\$5,832	\$1,580	\$359,822	\$359,822	
Object Group 2000 3000	Total Operating Expenses					
2000 3000		\$5,832 \$926 \$594,357	\$1,580 \$0 \$605,000	\$359,822 \$0 \$0	\$359,822 \$0 \$0	
2000 3000 5000	Total Operating Expenses Total Travel Expenses	\$926	\$0	\$0	\$0	
2000 3000 5000 Object Code	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$926	\$0	\$0	\$0	
2000 3000 5000 Object Code 2000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name	\$926 \$594,357	\$0 \$605,000	\$0 \$0	\$0 \$0	
2000 33000 5000 Object Code 2000 2259	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$926 \$594,357 \$0	\$0 \$605,000 \$0	\$0 \$0 \$359,822	\$0 \$0 \$359,822	
2000 3000 5000 Object Code 2000 2259 2512	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees	\$926 \$594,357 \$0 \$42	\$0 \$605,000 \$0 \$0	\$0 \$0 \$359,822 \$0	\$0 \$0 \$359,822 \$0	
2000 3000 5000 Object Code 2000 2259 2512 2513	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem	\$926 \$594,357 \$0 \$42 \$669	\$0 \$605,000 \$0 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0	
2000 3000 5000 Object Code 2000 2259 2512 2513 2610	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing	\$926 \$594,357 \$0 \$42 \$669 \$257	\$0 \$605,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0 \$0	
2000 3000 5000 Object Code 2000 2259 2512 2513 2610 2630	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$926 \$594,357 \$0 \$42 \$669 \$257 \$277	\$0 \$605,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0	
2000 3000 5000 Object Code 2259 2512 2513 2610 2630 2680	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Printing And Reproduction Services	\$926 \$594,357 \$0 \$42 \$669 \$257 \$277 \$145 \$48	\$0 \$605,000 \$0 \$0 \$0 \$0 \$0 \$0 \$97 \$0	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 5000 Object Code 2000 22259 22512 2513 2610 2630 2680 2820	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Printing And Reproduction Services Purchased Services	\$926 \$594,357 \$0 \$42 \$669 \$257 \$277 \$145 \$48 \$0	\$0 \$605,000 \$0 \$0 \$0 \$0 \$0 \$97 \$0 \$36	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 5000 Object Code 2000 22259 22512 2513 2610 2630 2680 2820 3121	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Printing And Reproduction Services Purchased Services Office Supplies	\$926 \$594,357 \$0 \$42 \$669 \$257 \$277 \$145 \$48 \$0 \$918	\$0 \$605,000 \$0 \$0 \$0 \$0 \$97 \$0 \$36 \$768	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Printing And Reproduction Services Purchased Services	\$926 \$594,357 \$0 \$42 \$669 \$257 \$277 \$145 \$48 \$0	\$0 \$605,000 \$0 \$0 \$0 \$0 \$0 \$97 \$0 \$36	\$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$359,822 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

Light Name	Departmen	nt of Public Health and Environment							Sched	lule 14B
1419 Dues And Memberships \$249 \$10 \$50 \$0 \$10 \$149 \$0 \$169							• • • • •			•
1419 Official Functions S873 S0 S0 S0 S0 S0 S0 S0 S	Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	4140	Dues And Memberships	\$249				\$0		· ·	
Section Purchased Services - Intergovernmental Significan Sign	4180	Official Functions	\$873		\$0		\$0		\$0	
Sabbrata All Other Operating		Registration Fees			·				· ·	
Total Line Item Expenditures							•			
Personal Services - Employees	Subtotal All Ot	ther Operating	\$601,115		\$606,580		\$359,822		\$359,822	
Personal Services - Employees Dependence Personal Services	Total Line Item	n Expenditures	\$745,124	1.4	\$745,124	1.3	\$748,314	1.5	\$748,314	1.5
			Community Health, (2)	Childre	en and Youth He	alth				
Total FTE										
		· · · · · · · · · · · · · · · · · · ·		6.2		1.0		7.5		7.5
Colpect Code Object Name			\$593 <i>4</i> 27	6.2	\$197.802	1.9	\$476.071	7.5	\$476.071	7.5
	1000	Total Employee Wages and Bollonie	φοσο, 121		ψ101,00 <u>2</u>		Ψ170,071		Ψ170,011	
1110	Object Code	Object Name								
1111 Regular Part-Time Wages \$88,323 \$50,721 \$0 \$0 \$10 \$1121 \$121	1000	Personal Services	\$0		\$0		\$476,071		\$476,071	
1121	1110	Regular Full-Time Wages	\$342,643		\$93,417		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages \$1 \$0 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,863 \$125 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$1513 \$0 \$0 1510 Denial Insurance \$2,596 \$470 \$0 \$0 1512 Life Insurance \$44,102 \$14,392 \$0 \$0 1512 Life Insurance \$794 \$291 \$0 \$0 1512 Life Insurance \$794 \$291 \$0 \$0 1512 Life Insurance \$36,41 \$20 \$0 \$0 1520 PICA-Medicare Contribution \$8,357 \$2,127 \$0 \$0 1521 Other Retirement Plans \$8,324 \$4,918 \$0 \$0 1522 PERA AED \$20,875 \$7,332 \$0 \$0 1524 PERA - AED \$20,875 \$7,332 \$0 \$0 \$0	1111	Regular Part-Time Wages	\$88,323		\$50,721		\$0		\$0	
1311 Statutory Personnel & Payroll System Shift Diff. Wages \$1,363 \$125 \$0 \$0 \$136 \$	1121	Temporary Part-Time Wages	\$20,474		\$6,288		\$0		\$0	
1360 Non-Base Building Performance Pay \$0 \$153 \$0 \$0 \$151	1130		\$1		\$0		\$0		\$0	
1510 Dental Insurance \$2,596 \$470 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$	1131		\$1,363		\$125		\$0		\$0	
1510 Dental Insurance \$2,596 \$470 \$0 \$0 \$0 \$1511 Health Insurance \$44,102 \$14,392 \$0 \$0 \$0 \$0 \$1511 Health Insurance \$784 \$291 \$0 \$0 \$0 \$0 \$1512 Life Insurance \$784 \$291 \$0 \$0 \$0 \$0 \$1513 Short-Tem Disability \$816 \$271 \$0 \$0 \$0 \$0 \$1520 \$1624 Encarage Pictorian \$6,357 \$2,127 \$0 \$0 \$0 \$0 \$1521 Other Retirement Plans \$8,324 \$4,918 \$0 \$0 \$0 \$0 \$1522 PERA \$30,411 \$9,965 \$0 \$0 \$0 \$0 \$0 \$1524 PERA - AED \$20,875 \$7,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1360				\$153		\$0		\$0	
1612 Life Insurance \$794 \$291 \$0 \$0 1513 Short-Term Disability \$816 \$271 \$0 \$0 1520 FICA-Medicare Contribution \$6,357 \$2,127 \$0 \$0 1521 Other Retirement Plans \$8,324 \$4,918 \$0 \$0 1522 PERA \$36,141 \$9,965 \$0 \$0 1524 PERA - AED \$20,875 \$7,332 \$0 \$0 1525 PERA - SAED \$20,618 \$7,332 \$0 \$0 Personal Services - Contract Services Object Group Name Titl 100 Total Contract Services (Purchased Personal Services) \$30,000 \$5,000 \$0 \$0 Object Group Name 1920 Personal Services - Professional \$30,000 \$5,000 \$0 \$0 Subtotal All Personal Services \$62,3427 6.2 \$20,802 1.9 \$476,071 7.5 \$476,071 7.5										

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropria	ation FY 2019-20 Gov	Req
Line Item	Line Item Object Code Detail		FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
2259	Parking Fees	\$147	(\$8)	\$0	\$0	
2511	In-State Common Carrier Fares	\$43	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$1,581	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$899	\$10	\$0	\$0	
2521	In-State/Non-Employee - Common Carrier	\$557	\$32	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,327	\$326	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$139	\$20	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,178	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,227	\$0	\$0	\$0	
2630	Communication Charges - External	\$70	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$243	\$0	\$0	\$0	
2820	Purchased Services	\$36,885	\$26,035	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$50	\$0	\$0	\$0	
3121	Office Supplies	\$625	\$2,002	\$0	\$0	
3128	Noncapitalizable Equipment	\$650	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$2,455	\$0	\$0	\$0	
4140	Dues And Memberships	\$200	\$0	\$0	\$0	
4180	Official Functions	\$269	\$0	\$0	\$0	
4220	Registration Fees	\$5,646	\$175	\$0	\$0	
5200	Other Payments	\$0	\$0	\$346,427	\$346,427	
5781	Grants To Nongovernmental Organizations	\$10,000	\$0	\$0	\$0	
Subtotal A	II Other Operating	\$66,192	\$28,592	\$408,533	\$408,533	
T-4-11:	None Francisco di Conse	\$000.040	0.0 0.04 0.00	4.0 0004.004	7.5	
i otai Line	Item Expenditures	\$689,618	6.2 \$231,393	1.9 \$884,604	7.5 \$884,604	7.5

Personal Ser	vices - Employees	, , , , , , , , , , , , , , , , , , ,	,			
Object Group	Object Group Name					
FTE	Total FTE	2.2	4.0	2.9		2.9
1000	Total Employee Wages and Benefits	\$214,456	\$369,415	\$295,493	\$299,305	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$295,493	\$299,305	
1110	Regular Full-Time Wages	\$156,971	\$277,279	\$0	\$0	
1121	Temporary Part-Time Wages	\$5,522	\$0	\$0	\$0	
1510	Dental Insurance	\$889	\$1,586	\$0	\$0	
1511	Health Insurance	\$16,397	\$30,767	\$0	\$0	
1512	Life Insurance	\$234	\$447	\$0	\$0	
1513	Short-Term Disability	\$290	\$519	\$0	\$0	
1520	FICA-Medicare Contribution	\$2,336	\$3,950	\$0	\$0	
1522	PERA	\$16,346	\$27,637	\$0	\$0	
1524	PERA - AED	\$7,771	\$13,615	\$0	\$0	
1525	PERA - SAED	\$7,701	\$13,615	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$63.241	\$6.513	\$0	\$0	

Department of Public Health and Environment								Schedule 14l		
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Re	•	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT	
Object Code	Object Name									
1920	Personal Services - Professional	\$63,241		\$6,513		\$0		\$0		
Subtotal All Pe	rsonal Services	\$277,696	2.2	\$375,928	4.0	\$295,493	2.9	\$299,305	2.	
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$126,875		\$176,762		\$121,348		\$121,348		
3000	Total Travel Expenses	\$16,008		\$27,824		\$0		\$0		
5000	Total Intergovernmental Payments	\$32,738		\$76,829		\$0		\$0		
5200	Total Other Payments	\$121,786		\$164,730		\$530,166		\$532,450		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$121,348		\$121,348		
2259	Parking Fees	\$223		\$540		\$0		\$0		
2511	In-State Common Carrier Fares	\$6,276		\$456		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$1,844		\$4,705		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,776		\$3,317		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$62		\$0		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$328		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$1,495		\$6,202		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$4,226		\$12,620		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$0		\$524		\$0		\$0		
2610	Advertising And Marketing	\$7,965		\$9,873		\$0		\$0		
2680	Printing And Reproduction Services	\$22,391		\$2,457		\$0		\$0		
2820	Purchased Services	\$66,106		\$97,040		\$0		\$0		
3110	Supplies & Materials	\$1,753		\$32,436		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0		\$8,500		\$0		\$0		
3121	Office Supplies	\$3,244		\$831		\$0		\$0		
3123	Postage	\$977		\$3,838		\$0		\$0		
3128	Noncapitalizable Equipment	\$1,433		\$473		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$258		\$690		\$0		\$0		
3140	Noncapitalizable Information Technology	\$4,993		\$3,486		\$0		\$0		
4140	Dues And Memberships	\$705		\$780		\$0		\$0		
4180	Official Functions	\$14,448		\$6,693		\$0		\$0		
4181	Customer Workshops	\$200		\$0		\$0		\$0		
4220	Registration Fees	\$2,180		\$9,124		\$0 \$0		\$0 \$0		
5120	Grants - Counties	\$15,084		\$39,878		\$0 \$0		\$0 \$0		
5140	Grants - Intergovernmental	\$13,084		\$10,000		\$0 \$0		\$0 \$0		
5140 5170	Grants - School Districts	\$17,654		\$20,036		\$0 \$0		\$0 \$0		
5170 5171	Grants - School Districts - Federal Pass Thru	\$17,634		\$6,916		\$0 \$0		\$0 \$0		
5200		\$0 \$0		\$0,916 \$0		\$530,166		\$532,450		
	Other Payments Grants To Nangayaramontal Organizations	\$121,786		·		\$530,166 \$0		\$532,450 \$0		
5781 Subtotal All Otl	Grants To Nongovernmental Organizations her Operating	\$297,407		\$164,730 \$446,144		\$651,514		\$653,798		
T	- "	0577	0.0	4000.	4.0	004755		0050.400		
Total Line Item	Expenditures	\$575,103	2.2	\$822,072	4.0	\$947,007	2.9	\$953,103	2.9	

Department	it of Public Health and Environment						Schedul	C 14D
Line Item Objec	ect Code Detail	FY 2016-17 Actua Expenditure	al FY 2017-18 A FTE Expenditu		FY 2018-19 Appropr Expenditure	riation FTE	FY 2019-20 Gov Req Expenditure	FTE
	ention - 09. Prevention Services Division, (D) Family ar					• • •		
	vices - Employees	id community ricultii, (o, mjary, carolac, ar	ia violei	100 1 10 101111011			
Object Group								
FTE	Total FTE		18.5	17.1		13.4		13.4
1000	Total Employee Wages and Benefits	\$1,454,493	\$1,708,2		\$1,515,419	10.1	\$1,515,419	10.1
Object Code	Object Name							
1000	Personal Services	\$0	(60	\$1,515,419		\$1,515,419	
1110	Regular Full-Time Wages	\$1,054,246	\$1,235,6	16	\$0		\$0	
1111	Regular Part-Time Wages	\$14,905	\$25,22	29	\$0		\$0	
1121	Temporary Part-Time Wages	\$42,893	\$41,01	16	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$5	50	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$237		60	\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$14	11	\$0		\$0	
1510	Dental Insurance	\$5,603	\$6,4	15	\$0		\$0	
1511	Health Insurance	\$103,893	\$118,74		\$0		\$0	
1512	Life Insurance	\$1,686	\$1,99		\$0		\$0	
1513	Short-Term Disability	\$1,984	\$2,38		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,760	\$17,23		\$0		\$0	
1521	Other Retirement Plans	\$37,721	\$51,08		\$0		\$0	
1522	PERA	\$72,916	\$79,07		\$0		\$0	
1524	PERA - AED	\$52,566	\$64,1		\$0		\$0	
1525	PERA - SAED	\$52,083	\$64,1°		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0	\$1,00		\$0 \$0		\$0	
1001	riigher Eddeddon Faddon Neimbarsement	ΨΟ	Ψ1,00	,	ΨΟ		ΨΟ	
	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$39,917	\$9,95	53	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$39,917	\$9,95	53	\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,494,409	18.5 \$1,718,16	68 17.1	\$1,515,419	13.4	\$1,515,419	13.4
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$90,646	\$272,97	79	\$83,427		\$83,427	
3000	Total Travel Expenses	\$44,475	\$42,42	24	\$0		\$0	
5000	Total Intergovernmental Payments	\$215,449	\$994,66	62	\$0		\$0	
5200	Total Other Payments	\$356,141	\$652,42	20	\$2,961,624		\$2,961,624	
Object Code	Object Name							
2000	Operating Expense	\$0	Ç	60	\$83,427		\$83,427	
2259	Parking Fees	\$818	\$1,05	58	\$0		\$0	
2511	In-State Common Carrier Fares	\$228	\$26		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,585	\$10,23		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$5,06		\$0		\$0	
2514	State-Owned Aircraft	\$298		60	\$0		\$0	
2520				60	\$0		\$0	
2511 2512 2513 2514	In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$228 \$8,585 \$3,668	\$26 \$10,23 \$5,06	68 30 63 60	\$0 \$0 \$0 \$0		\$ \$ \$	60 60 60

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Ob	ject Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FTE
2521	In-State/Non-Employee - Common Carrier	\$202	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,501	\$151	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$238)	\$230	\$0	\$0
2530	Out-Of-State Travel	\$324	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$11,578	\$10,369	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$18,717	\$15,652	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$199	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$356	\$320	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$141	\$0	\$0
2610	Advertising And Marketing	\$500	\$85	\$0	\$0
2630	Communication Charges - External	\$287	\$382	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$986	\$957	\$0	\$0
2680	Printing And Reproduction Services	\$1,277	\$3,552	\$0	\$0
2820	Purchased Services	\$28,589	\$208,560	\$0	\$0
3110	Supplies & Materials	\$1,784	\$88	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$231	\$360	\$0	\$0
3121	Office Supplies	\$4,425	\$9,032	\$0	\$0
3123	Postage	\$6	\$93	\$0	\$0
3128	Noncapitalizable Equipment	\$5,756	\$340	\$0	\$0
3140	Noncapitalizable Information Technology	\$28,830	\$12,469	\$0	\$0
4100	Other Operating Expenses	\$10,380	\$13,854	\$0	\$0
4140	Dues And Memberships	\$320	\$2,970	\$0	\$0
4180	Official Functions	\$598	\$410	\$0	\$0
4181	Customer Workshops	\$1,027	\$0	\$0	\$0
4220	Registration Fees	\$4,832	\$18,769	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$86,193	\$247,209	\$0	\$0
5140	Grants - Intergovernmental	\$5,097	\$0	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$45,213	\$539,988	\$0	\$0
5170	Grants - School Districts	\$20,781	\$0	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$0	\$400	\$0	\$0
5200	Other Payments	\$0	\$0	\$2,961,624	\$2,961,624
5440	Purchased Services - Intergovernmental	\$57,974	\$207,065	\$0	\$0
5470	Purchased Services - School Districts	\$191	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$356,141	\$652,420	\$0	\$0
Subtotal All C	Other Operating	\$706,711	\$1,962,485	\$3,045,051	\$3,045,051
Total Line Ite	m Expenditures	\$2,201,120 18.5	\$3,680,653 1	7.1 \$4,560,470 13.4	\$4,560,470 13.4

Grants & Assistance for Substance Abuse Prevention - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	4.1	4.5	4.5		4.5
1000	Total Employee Wages and Benefits	\$340,939	\$443,488	\$425,288	\$438,378	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$425,288	\$438,378	
1110	Regular Full-Time Wages	\$245,961	\$335,634	\$0	\$0	
1111	Regular Part-Time Wages	\$1,243	\$10	\$0	\$0	

Departmen	t of Public Health and Environment	FY 2016-17 Actu	al	FY 2017-18 Actu	al	EV 2010-10 Anne	iation	FY 2019-20 Gov Reg	, 140
Line Item Obje	ct Code Detail	FY 2016-17 Actu Expenditure	aı FTE	Expenditure	aı FTE	FY 2018-19 Appropr Expenditure	iation FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$262		\$0		\$0		\$0	
510	Dental Insurance	\$1,298		\$1,667		\$0		\$0	
511	Health Insurance	\$24,343		\$33,660		\$0		\$0	
512	Life Insurance	\$432		\$600		\$0		\$0	
513	Short-Term Disability	\$447		\$629		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,530		\$4,633		\$0		\$0	
1521	Other Retirement Plans	\$96		\$607		\$0		\$0	
1522	PERA	\$25,823		\$32,968		\$0		\$0	
1524	PERA - AED	\$12,475		\$16,540		\$0		\$0	
1525	PERA - SAED	\$12,401		\$16,540		\$0		\$0	
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,000		\$10		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$10,000		\$10		\$0		\$0	
Subtotal All Pe	ersonal Services	\$350,939	4.1	\$443,498	4.5	\$425,288	4.5	\$438,378	4.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$69,517		\$19,891		\$0		\$0	
3000	Total Travel Expenses	\$26,463		\$45,418		\$0		\$0	
5000	Total Intergovernmental Payments	\$773		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$259		\$356		\$0		\$0	
2511	In-State Common Carrier Fares	\$5,071		\$5,228		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$14,320		\$20,398		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,067		\$10,962		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$959		\$3,941		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,046		\$4,889		\$0		\$0	
2610	Advertising And Marketing	\$0		\$179		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$62		\$3		\$0		\$0	
2680	Printing And Reproduction Services	\$33,381		\$48		\$0		\$0	
2820	Purchased Services	\$72		\$64		\$0		\$0	
3110	Supplies & Materials	\$0		\$307		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$351		\$454		\$0		\$0	
3121	Office Supplies	\$2,829		\$1,882		\$0		\$0	
3123	Postage	\$23		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,755		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,275		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,441		\$2,990		\$0		\$0	
1140	Dues And Memberships	\$50		\$158		\$0		\$0	
1180	Official Functions	\$204		\$4,777		\$0		\$0	
4181	Customer Workshops	\$10,241		\$0		\$0		\$0	

FY 2019-20 Gov Req

Stationary Sta	Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	4 FTE
Substain Substain	4220	Registration Fees	\$4,575		\$8,673		\$0		\$0	
Substance Abuse Prevention Grants - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Prersonal Services - Employees Debect Group Name Presonal Employee Manager M	5140	Grants - Intergovernmental	\$773		\$0		\$0		\$0	
Substance Abuse Prevention Grants - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Subtotal All Ot	ther Operating	\$96,754		\$65,309		\$0		\$0	
Description Digital Group Digital Group Digital Group Digital Group Digital Group Digital Employee Wages and Benefits \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Line Item	n Expenditures	\$447,693	4.1	\$508,807	4.5	\$425,288	4.5	\$438,378	4.5
Description Digital Group Digital Group Digital Group Digital Group Digital Group Digital Employee Wages and Benefits \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Substance /	Abuse Prevention Grants - 09, Prevention Services Div	ision. (D) Family and C	ommun	nity Health. (3) In	iurv. Sui	icide, and Viole	nce Prev	vention .	
Total FTE			ioion, (b) i anniy and o	Omman	nty ricultii, (6) iii	ijai y, oai	iolae, ana viole	71100 1 101	, crition	
Dispect Code	Object Group	Object Group Name								
Designate Desi	FTE	Total FTE		0		0		0		(
Personal Services - Contract Services Object Group Name	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Designate (Proposition Designate (Proposition Proposition Propos	Object Code	Object Name								
Total Contract Services (Purchased Personal Services) \$139,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personal Ser	vices - Contract Services								
Discret Code Object Name Standard St	Object Group	Object Group Name								
Subtotal All Personal Services - Professional \$139,020 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100	Total Contract Services (Purchased Personal Services)	\$139,020		\$0		\$0		\$0	
Subtotal All Personal Services	Object Code	Object Name								
All Other Operating Expenditures State S	1920	Personal Services - Professional	\$139,020		\$0		\$0		\$0	
Deject Group Object Group Name State S	Subtotal All Pe	ersonal Services	\$139,020	0	\$0	0	\$0	0	\$0	(
Total Operating Expenses \$742,820 \$901,823 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	All Other Oper	ating Expenditures								
Total Travel Expenses \$4,848 \$591 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group	Object Group Name								
Total Intergovernmental Payments	2000	Total Operating Expenses	\$742,820		\$901,823		\$0		\$0	
Total Other Payments	3000	Total Travel Expenses	(\$48)		\$591		\$0		\$0	
Designation	5000	Total Intergovernmental Payments	\$4,539,656		\$6,709,700		\$0		\$0	
Parking Fees \$0	5200	Total Other Payments	\$449,566		\$1,265,124		\$8,995,512		\$8,995,512	
In-State Common Carrier Fares (\$48)	Object Code	Object Name								
In-State Personal Travel Per Diem	2259	Parking Fees	\$0		\$15		\$0		\$0	
In-State Personal Vehicle Reimbursement	2511	In-State Common Carrier Fares	(\$48)		\$0		\$0		\$0	
2610 Advertising And Marketing \$0 \$172,393 \$0 \$0 2680 Printing And Reproduction Services \$4,856 \$0 \$0 \$0 2820 Purchased Services \$738,982 \$724,416 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems (\$750) \$0 \$0 \$0 4180 Official Functions \$0 \$4,999 \$0 \$0 4181 Customer Workshops (\$268) \$0 \$0 \$0 5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$0 \$0 5410 Purchased Services - Cities \$5,000 \$0 \$8,995,512 \$8,995,512 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0	2512	In-State Personal Travel Per Diem	\$0		\$510		\$0		\$0	
2680 Printing And Reproduction Services \$4,856 \$0 \$0 \$0 2820 Purchased Services \$738,982 \$724,416 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems (\$750) \$0 \$0 \$0 4180 Official Functions \$0 \$4,999 \$0 \$0 4181 Customer Workshops (\$268) \$0 \$0 \$0 5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0	2513	In-State Personal Vehicle Reimbursement	\$0		\$81		\$0		\$0	
2820 Purchased Services \$738,982 \$724,416 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems (\$750) \$0 \$0 \$0 4180 Official Functions \$0 \$4,999 \$0 \$0 4181 Customer Workshops (\$268) \$0 \$0 \$0 5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$0 \$0 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	2610	Advertising And Marketing	\$0		\$172,393		\$0		\$0	
Noncapitalizable Furniture And Office Systems (\$750) \$0 \$0 \$0 \$0 \$0 \$0 \$0	2680	Printing And Reproduction Services	\$4,856		\$0		\$0		\$0	
4180 Official Functions \$0 \$4,999 \$0 \$0 4181 Customer Workshops (\$268) \$0 \$0 \$0 5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$0 \$0 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	2820	Purchased Services	\$738,982		\$724,416		\$0		\$0	
4181 Customer Workshops (\$268) \$0 \$0 \$0 5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	3132	Noncapitalizable Furniture And Office Systems	(\$750)		\$0		\$0		\$0	
5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	4180	Official Functions	\$0		\$4,999		\$0		\$0	
5120 Grants - Counties \$192,837 \$447,869 \$0 \$0 5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	4181	Customer Workshops	(\$268)		\$0		\$0		\$0	
5140 Grants - Intergovernmental \$3,529,413 \$5,349,644 \$0 \$0 5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	5120	·	**		\$447,869		\$0		\$0	
5170 Grants - School Districts \$5,000 \$0 \$0 \$0 5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	5140						•		·	
5200 Other Payments \$0 \$0 \$8,995,512 \$8,995,512 5410 Purchased Services - Cities \$5,000 \$0 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	5170	9					•		* -	
5410 Purchased Services - Cities \$5,000 \$0 \$0 5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0	5200						•		·	
5440 Purchased Services - Intergovernmental \$695,006 \$909,787 \$0 \$0 5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0			•		•					
5450 Purchased Services - Local District Colleges \$110,400 \$2,400 \$0 \$0					* -				* -	
		•					•		·	
	5470	9	. ,				•		·	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

Departmen	nt of Public Health and Environment							Schedu	ıle 14B
	.0.1.0.1	FY 2016-17 Actu		FY 2017-18 Actua		Y 2018-19 Appropr		FY 2019-20 Gov Req	•
-	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781	Grants To Nongovernmental Organizations	\$449,566		\$1,265,124		\$0		\$0	
Subtotal All Ot	ther Operating	\$5,731,993		\$8,877,239		\$8,995,512		\$8,995,512	
Total Line Item	n Expenditures	\$5,871,013	0	\$8,877,239	0	\$8,995,512	0	\$8,995,512	0
Montal Haal	th First Aid Training Of Provention Services Division	n (D) Family and Comn	aunitu L	Joolth (2) Injury	Cuinida	and Violence	Droventi	a.n.	
	Ith First Aid Training - 09. Prevention Services Division vices - Employees	n, (D) Family and Comin	iunity F	ieaitii, (3) iiijury,	Suicide	e, and violence	Freventio	OH	
Object Group									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	Ü	\$0	Ü	\$0	Ü	\$0	·
								·	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	osjost namo								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$210,000		\$210,000	
Object Code	Object Name	A 0		Φ0		****		A040.000	
2000	Operating Expense	\$0		\$0		\$210,000		\$210,000	
Subtotal All Ot	ther Operating	\$0		\$0		\$210,000		\$210,000	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$210,000	0	\$210,000	0
Waman Infe	ants, and Children Supplemental Food Grant - 09. Pre	vention Services Divisi	on (E) I	Mutrition Corvins					
	vices - Employees	vention services Divisi	O11, (L) 1	Nutrition Service	:5,				
Object Group	Object Group Name								
FTE	Total FTE		18.4		16.9		16.9		16.9
1000	Total Employee Wages and Benefits	\$1,968,533		\$1,926,138		\$2,938,038		\$2,938,038	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,938,038		\$2,938,038	
1110	Regular Full-Time Wages	\$1,319,938		\$1,283,371		\$0		\$0	
1111	Regular Part-Time Wages	\$106,784		\$94,893		\$0		\$0	
1121	Temporary Part-Time Wages	\$4,314		\$5,265		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$384		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$482		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$38,129		\$36,359		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$875		\$0		\$0	
1510	Dental Insurance	\$9,447		\$9,414		\$0		\$0 \$0	
1511	Health Insurance	\$181,251		\$184,403		\$0 \$0		\$0 \$0	
1512	Life Insurance	\$2,365		\$2,163		\$0 \$0		\$0 \$0	
1312	LIIC IIIOUIAIICE	φ∠,305		Φ∠,103		ΦΟ		φυ	

- cpartine	nt of Public Health and Environment	FY 2016-17 Actu	al	EV 2017 10 A -4	al	EV 2010 10 Approx	iation	Schedule	, ,-0
Line Item Obie	ect Code Detail	Expenditure	ai FTE	FY 2017-18 Actu Expenditure	aı FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
1513	Short-Term Disability	\$2,765		\$2,681		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,552		\$19,912		\$0		\$0	
1521	Other Retirement Plans	\$24.170		\$20,753		\$0		\$0	
1522	PERA	\$119,412		\$118,475		\$0		\$0	
1524	PERA - AED	\$67,739		\$68,585		\$0		\$0	
1525	PERA - SAED	\$66,992		\$68,585		\$0		\$0	
1532	Unemployment Compensation	\$3,612		\$9,804		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$888,504		\$769,768		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$369		\$0		\$0		\$0	
1920	Personal Services - Professional	\$247,110		\$125,261		\$0		\$0	
1930	Purchased Services - Litigation	\$0		\$7,096		\$0		\$0	
1960	Personal Services - Information Technology	\$641,026		\$637,411		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,857,037	18.4	\$2,695,907	16.9	\$2,938,038	16.9	\$2,938,038	16.9
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$56,986,361		\$54,851,909		\$3,000,000		\$3,000,000	
3000	Total Travel Expenses	\$56,754		\$53,488		\$0		\$0	
5000	Total Intergovernmental Payments	\$19,271,688		\$18,283,724		\$0		\$0	
5200	Total Other Payments	\$1,929,247		\$1,556,447		\$82,002,062		\$82,145,657	
6000	Total Capitalized Property Purchases	\$0		\$225,912		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,000,000		\$3,000,000	
2230	Equipment Maintenance	\$4,300		\$5,149		\$0		\$0	
2231	Information Technology Maintenance	\$293,219		\$132,702		\$0		\$0	
2259	Parking Fees	\$1,217		\$508		\$0		\$0	
2511	In-State Common Carrier Fares	\$3,202		\$1,454		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$14,896		\$12,176		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,688		\$7,303		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$164		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$15,264		\$11,626		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$16,704		\$20,765		\$0		\$0	
2610	Advertising And Marketing	\$992		\$750		\$0		\$0	
2630	Communication Charges - External	\$2,554		\$2,575		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,371		\$5,051		\$0		\$0	
2680	Printing And Reproduction Services	\$89,123		\$351,420		\$0		\$0	
2820	Purchased Services	\$2,421		\$937		\$0		\$0	
3110	Supplies & Materials	\$359,070		\$294,976		\$0		\$0	
3118	Food and Food Service Supplies	\$55,424,582		\$53,601,987		\$0		\$0	
3119	Medical Laboratory Supplies	\$480,371		\$260,908		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$15		\$225		\$0		\$0	
3121	Office Supplies	\$7,630		\$4,347		\$0		\$0	
3123	Postage	\$19,232		\$10,409		\$0		\$0	

Departinen	t of Public Health and Environment				_			Schedi	
i	of Ondo Botall	FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Red	•
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
126	Repair and Maintenance	\$411		\$899		\$0		\$0	
128	Noncapitalizable Equipment	\$17,960		\$2,347		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$8,620		\$4,858		\$0		\$0	
140	Noncapitalizable Information Technology	\$159,188		\$69,308		\$0		\$0	
140	Dues And Memberships	\$50,763		\$45,304		\$0		\$0	
180	Official Functions	\$21,769		\$45,353		\$0		\$0	
220	Registration Fees	\$38,552		\$11,896		\$0		\$0	
121	Grants - Counties - Federal Pass Thru	\$19,271,688		\$17,508,724		\$0		\$0	
200	Other Payments	\$0		\$0		\$82,002,062		\$82,145,657	
540	Distributions - Other States	\$0		\$775,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,929,247		\$1,556,447		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$225,912		\$0		\$0	
Subtotal All Of	ther Operating	\$78,244,050		\$74,971,480		\$85,002,062		\$85,145,657	
Total Line Item	n Expenditures	\$81,101,087	18.4	\$77,667,387	16.9	\$87,940,100	16.9	\$88,083,695	16
TOTAL EINE REIL	Experiatures	ψοι,τοι,σοι	10.4	ψ11,001,001	10.5	ψοτ,540,100	10.0	ψου,σου,σου	10
Child and A	dult Care Food Program - 09. Prevention Services Div	ision, (E) Nutrition Serv	vices.						
	vices - Employees		· ·						
Object Group	Object Group Name								
TE	Total FTE		7.8		10.5		7.8		7
000	Total Employee Wages and Benefits	\$835,488		\$1,047,594		\$1,217,489		\$1,217,489	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,217,489		\$1,217,489	
1110	Regular Full-Time Wages	\$509,480		\$638,574		\$0		\$0	
1111	Regular Part-Time Wages	\$115,052		\$140,887		\$0		\$0	
121	Temporary Part-Time Wages	\$0		\$1,140		\$0		\$0	
340	Employee Cash Incentive Awards	\$0		\$50		\$0		\$0	
360	Non-Base Building Performance Pay	\$0		\$288		\$0		\$0	
1510	Dental Insurance	\$4,331		\$5,550		\$0		\$0	
511	Health Insurance	\$77,466		\$96,275		\$0		\$0	
512	Life Insurance	\$1,131		\$1,369		\$0		\$0	
513	Short-Term Disability	\$1,179		\$1,467		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,651		\$10,881		\$0		\$0	
521	Other Retirement Plans	\$13,250		\$12,774		\$0		\$0	
522	PERA	\$47,247		\$63,332		\$0		\$0	
524	PERA - AED	\$28,624		\$37,491		\$0		\$0	
1525	PERA - SAED	\$28,329		\$37,491		\$0		\$0	
622	Contractual Employee PERA	\$377		\$13		\$0		\$0	
1624	Contractual Employee Pera AED	\$186		\$6		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	\$186		\$6		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$125,680		\$62,214		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$22,516		\$6,193		\$0		\$0	
1020	Daragnal Carvings - Drafaggianal	¢2 715		¢E0E		0.0		CO	

Personal Services - Professional

1920

\$505

\$3,715

Departmen	artment of Public Health and Environment						Sched	lule 14B	
		FY 2016-17 Actu		FY 2017-18 Actu		Y 2018-19 Appropr		FY 2019-20 Gov Re	•
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
960	Personal Services - Information Technology	\$99,449		\$55,517		\$0		\$0	
ubtotal All Pe	ersonal Services	\$961,168	7.8	\$1,109,808	10.5	\$1,217,489	7.8	\$1,217,489	7.
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$114,253		\$138,038		\$92,213		\$92,213	
8000	Total Travel Expenses	\$21,064		\$38,187		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,977,164		\$3,052,492		\$0		\$0	
5200	Total Other Payments	\$23,824,559		\$23,374,921		\$26,589,407		\$26,589,407	
bject Code	Object Name								
2000	Operating Expense	\$0		\$0		\$92,213		\$92,213	
259	Parking Fees	\$371		\$330		\$0		\$0	
2511	In-State Common Carrier Fares	\$6,774		\$8,716		\$0		\$0	
512	In-State Personal Travel Per Diem	\$9,301		\$17,450		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$2,486		\$5,375		\$0		\$0	
:531	Out-Of-State Common Carrier Fares	\$1,029		\$1,457		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$1,473		\$5,188		\$0		\$0	
630	Communication Charges - External	\$169		\$141		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$4,015		\$5,896		\$0		\$0	
650	Office of Information Technology Purchased Services	\$24,207		\$0		\$0		\$0	
680	Printing And Reproduction Services	\$94		\$138		\$0		\$0	
820	Purchased Services	\$8,759		\$14,433		\$0		\$0	
110	Supplies & Materials	\$0		\$7		\$0		\$0	
118	Food and Food Service Supplies	\$0		\$8		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$0		\$131		\$0		\$0	
121	Office Supplies	\$2,406		\$4,560		\$0		\$0	
123	Postage	\$0		\$53		\$0		\$0	
126	Repair and Maintenance	\$0		\$1,186		\$0		\$0	
128	Noncapitalizable Equipment	\$678		\$4,999		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$114		\$12,341		\$0		\$0	
140	Noncapitalizable Information Technology	\$67,700		\$86,927		\$0		\$0	
140	Dues And Memberships	\$0		\$100		\$0		\$0	
180	Official Functions	\$1,553		\$1,814		\$0		\$0	
220	Registration Fees	\$4,186		\$4,973		\$0		\$0	
110	Grants - Cities	(\$1,364)		\$0		\$0		\$0	
111	Grants - Cities - Federal Pass Thru	\$165,296		\$174,364		\$0		\$0	
120	Grants - Counties	(\$821)		\$0		\$0		\$0	
121	Grants - Counties - Federal Pass Thru	\$573,294		\$612,976		\$0		\$0	
140	Grants - Intergovernmental	\$21,802		\$20,804		\$0		\$0	
141	Grants - Intergovernmental - Federal Pass Thru	\$883,172		\$858,667		\$0		\$0	
151	Grants - Local District Colleges - Federal Pass Thru	\$490,034		\$471,024		\$0		\$0	
171	Grants - School Districts - Federal Pass Thru	\$845,752		\$914,658		\$0		\$0	
200	Other Payments	\$0		\$0		\$26,589,407		\$26,589,407	
781	Grants To Nongovernmental Organizations	\$23,824,559		\$23,374,921		\$0		\$0	
Subtotal All Ot		\$26,937,041		\$26,603,638		\$26,681,620		\$26,681,620	
otal Line Item	Expenditures	\$27,898,208	7.8	\$27,713,446	10.5	\$27,899,109	7.8	\$27,899,109	7.
. Juli Lille Relli	- Exponential Co	φ21,030,200	7.0	Ψ21,110,440	10.0	Ψ21,033,103	7.0	Ψ21,033,103	

Public H	Health and Environment							Sched	lule 14A
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
10. Hea	Ith Facilities and Emergency	Medical Serv	ices, (A)	Operations	Manager	nent			
Adminis	stration and Operations			•	_				
160SES	SENIOR EXECUTIVE SERVICE	57,328	0.4	75,644	0.5				
C1J2XX	PHYSICIAN II			70,044	0.4				
C7C3XX	HEALTH PROFESSIONAL III	-		57,328	0.6				
C7C4XX	HEALTH PROFESSIONAL IV	2,064	0.0	3,041	0.0				
C7E1XX	NURSE CONSULTANT	59,796	0.5	57,354	0.5				
G3A3XX	ADMIN ASSISTANT II	14,690	0.3	18,919	0.4				
G3A4XX	ADMIN ASSISTANT III	3,105	-	7,485	0.1				
H1A3XX	PROGRAM MANAGEMENT II			92,663	0.7				
H1A4XX	PROGRAM MANAGEMENT III			41,938	0.5				
H1A6XX	PROGRAM MANAGEMENT V	77,331	0.7						
H1A7XX	PROGRAM MANAGEMENT VI	44,722	0.5						
H1B2XX	ADMINISTRATOR II	3,538	-						
H1B3XX	ADMINISTRATOR III			53	0.0				
H1B4XX	ADMINISTRATOR IV	50,979	0.7	55,743	0.7				
H1B5XX	ADMINISTRATOR V	34,594	0.4	44,712	0.5				
H1H3XX	CONTRACT ADMINISTRATOR III	24,388	0.3	31,494	0.4				
H1R3XX	POLICY ADVISOR III	26,576	0.5	6,364	0.1				
H1R4XX	POLICY ADVISOR IV	280,090	3.2	310,067	3.7				
H4G3XX	HUMAN RESOURCES SPEC III	11,457	0.2	13,871	0.2				
H4I3XX	TRAINING SPECIALIST III	69,211	1.0	46,337	0.7				
H4M3XX	TECHNICIAN III	126,734	2.5	196,446	3.9				
H4M4XX	TECHNICIAN IV	83,552	1.5	90,658	1.6				
H4M5XX	TECHNICIAN V	88,148	1.4	79,091	1.2				
H4R1XX	PROGRAM ASSISTANT I	17,865	0.3	16,039	0.3				
H4R2XX	PROGRAM ASSISTANT II	49,376	0.7	60,968	0.9				
H6F4XX	EMER PREP & COMM SPEC IV	-		33,097	0.4				

Public I	Health and Environment							Sche	dule 14A
		FY 2016-17 / Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 G Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX	MANAGEMENT	39,761	0.3	63,460	0.4				
H6Q1XX	RECORDS ADMINISTRATOR I	37,475	0.5	37,030	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	11,555	0.2	24,764	0.5				
I3A2TB	ENVIRON PROTECT INTERN	1,726	0.0						
13A5*B	ENVIRON PROTECT SPEC IV	182	0.0						
TOTAL for	ation and Operations Position Detail Object Codes 1110, 1111, 1210, and								
1211		\$ 1,216,244	16.0	1,534,607	19.3	\$ -	-	\$ -	-
10. Hea	Ith Facilities and Emergency	Medical Serv	ices, (B)	Health Facili	ities Pro	gram			
	Ith Facilities and Emergency nd Community Survey	Medical Serv	ices, (B)	Health Facili	ities Pro	gram			
		Medical Serv	ices, (B)	Health Facili	ities Pro	gram			
Home a	nd Community Survey					gram			
Home a	nd Community Survey HEALTH PROFESSIONAL III	514,424	7.8	579,705	8.5	gram			
Home a	nd Community Survey HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV	514,424 374,966	7.8 5.0	579,705 260,159	8.5 3.3	gram			
C7C3XX C7C4XX C7C5XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V	514,424 374,966 140,320	7.8 5.0 1.8	579,705 260,159 154,670	8.5 3.3 2.0	gram			
C7C3XX C7C4XX C7C5XX C7C6XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI	514,424 374,966 140,320 88,752	7.8 5.0 1.8	579,705 260,159 154,670 86,834	8.5 3.3 2.0 0.8	gram			
C7C3XX C7C4XX C7C5XX C7C6XX G3A4XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI ADMIN ASSISTANT III	514,424 374,966 140,320 88,752	7.8 5.0 1.8	579,705 260,159 154,670 86,834 236	8.5 3.3 2.0 0.8 0.0	gram			
C7C3XX C7C4XX C7C5XX C7C5XX C7C6XX G3A4XX H1A4XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI ADMIN ASSISTANT III PROGRAM MANAGEMENT III	514,424 374,966 140,320 88,752 612	7.8 5.0 1.8 0.9	579,705 260,159 154,670 86,834 236	8.5 3.3 2.0 0.8 0.0	gram			
C7C3XX C7C4XX C7C5XX C7C6XX G3A4XX H1A4XX H1A7XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI ADMIN ASSISTANT III PROGRAM MANAGEMENT III	514,424 374,966 140,320 88,752 612	7.8 5.0 1.8 0.9	579,705 260,159 154,670 86,834 236 83,276	8.5 3.3 2.0 0.8 0.0 0.7	gram			
C7C3XX C7C4XX C7C5XX C7C5XX C7C6XX G3A4XX H1A4XX H1A4XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI ADMIN ASSISTANT III PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI CONTRACT ADMINISTRATOR IV	514,424 374,966 140,320 88,752 612	7.8 5.0 1.8 0.9	579,705 260,159 154,670 86,834 236 83,276	8.5 3.3 2.0 0.8 0.0 0.7	gram			
C7C3XX C7C4XX C7C5XX C7C6XX G3A4XX H1A4XX H1A7XX H1H4XX H1H4XX	HEALTH PROFESSIONAL III HEALTH PROFESSIONAL IV HEALTH PROFESSIONAL V HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI ADMIN ASSISTANT III PROGRAM MANAGEMENT III PROGRAM MANAGEMENT VI CONTRACT ADMINISTRATOR IV POLICY ADVISOR IV	514,424 374,966 140,320 88,752 612 84,697 12,313	7.8 5.0 1.8 0.9	579,705 260,159 154,670 86,834 236 83,276 10,386 5,291	8.5 3.3 2.0 0.8 0.0 0.7	gram			

Public F	lealth and Environment							Sched	dule 14 <i>A</i>
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX	PROGRAM ASSISTANT II			9,453	0.2				
Н6К3ХХ	COMPL INVESTIGATOR II	20,409	0.2	13,430	0.2				
I1B2XX	STATISTICAL ANALYST II	17,056	0.2	12,223	0.2				
	Community Survey Position Detail Object Codes 1110, 1111, 1210, and	\$ 1,270,557	17.0	1,216,693	16.0	s -		\$ -	_
		Ψ 1,270,337	17.0	1,210,030	10.0	Ψ		Ψ	
	Ith Facilities and Emergency Facility Survey	L	, (-)			J			
4.00050	CENTION EXECUTIVE CENTICE			5.640	0.0				
160SES C7C3XX	SENIOR EXECUTIVE SERVICE	400.030	C 1	5,648 401,706	0.0 5.9				
	HEALTH PROFESSIONAL III	409,939	6.1	,					
C7C4XX	HEALTH PROFESSIONAL IV	90,243	1.0	108,963	1.4				
C7C5XX	HEALTH PROFESSIONAL V HEALTH PROFESSIONAL VI	134,043	2.7 0.4	96,125	1.1 0.4				
C7C6XX C7E1XX	NURSE CONSULTANT	29,914 4,155	0.4	36,229	0.4				
G3A4XX	ADMIN ASSISTANT III	4,133	0.1						
H1A4XX	PROGRAM MANAGEMENT III	97		29,590	0.3				
H1A7XX	PROGRAM MANAGEMENT VI	26,746	0.4	29,390	0.3				
H1H4XX	CONTRACT ADMINISTRATOR IV	12,313	0.4	15,035	0.2				
H1R4XX	POLICY ADVISOR IV	12,313	0.2	1,648	0.0				
H4M3XX	TECHNICIAN III	874	_	2,548	0.1				
H4M5XX	TECHNICIAN V	325	-	_,,,,,					
H4R1XX	PROGRAM ASSISTANT I	11,148	0.2						
H4R2XX	PROGRAM ASSISTANT II	, -		19,182	0.3				
H6K3XX	COMPL INVESTIGATOR II	4,140	-	1,476	0.0				

Public	Health and Environment							Sched	dule 14A
		FY 2016-17 Expendit		FY 2017-18 Appropri		FY 2018-19 Appropria		FY 2019-20 Ge Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6Q1XX	RECORDS ADMINISTRATOR I	204	-						
I1B2XX	STATISTICAL ANALYST II	11,036	0.2	7,748	0.1				
	cility Survey Position Detail TOTAL for odes 1110, 1111, 1210, and 1211	\$ 735,177	11.2	725,899	9.9	\$ -	-	\$ -	-
10 📙 0	Ilth Facilities and Emergency	Modical Son	vices (P)	Hoalth Faci	litios Pro	gram			
то. пеа	In Facilities and Emergency		rices, (b)	neaith raci	lities Pro	gram			
Medica	id / Medicare Certification Pro	ogram							
160SES	SENIOR EXECUTIVE SERVICE	89,093	0.6	68,916	0.4				
C1J2XX	PHYSICIAN II			16,400	0.1				
C7C2TX	HEALTH PROFESSIONAL II			44,470	0.7				
C7C3XX	HEALTH PROFESSIONAL III	2,576,948	40.2	2,896,746	43.9				
C7C4XX	HEALTH PROFESSIONAL IV	1,038,052	14.1	1,027,120	13.5				
C7C5XX	HEALTH PROFESSIONAL V	763,242	10.1	842,293	10.3				
C7C6XX	HEALTH PROFESSIONAL VI	312,062	3.5	326,929	3.4				
C7E1XX	NURSE CONSULTANT	121,189	1.2	95,819	0.9				
G3A3XX	ADMIN ASSISTANT II	22,210	0.5	16,979	0.4				
G3A4XX	ADMIN ASSISTANT III	39,470	0.8	36,112	0.7				
H1A3XX	PROGRAM MANAGEMENT II			109,939	0.9				
H1A4XX	PROGRAM MANAGEMENT III			210,781	2.4				
H1A6XX	PROGRAM MANAGEMENT V	124,501	1.1						
H1A7XX	PROGRAM MANAGEMENT VI	224,241	2.4						
H1B2XX	ADMINISTRATOR II	5,350	0.1						
H1B3XX	ADMINISTRATOR III			68	0.0				
H1B4XX	ADMINISTRATOR IV	78,008	1.1	50,767	0.6				
H1B5XX	ADMINISTRATOR V	52,262	0.5	40,127	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	36,872	0.5	28,049	0.4				

Public I	Health and Environment							Sched	lule 14A
		FY 2016-17 Expendite		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	vernor's
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H4XX	CONTRACT ADMINISTRATOR IV	47,805	0.6	48,715	0.6				
H1R4XX	POLICY ADVISOR IV	37,117	0.4	29,433	0.3				
H4G3XX	HUMAN RESOURCES SPEC III	15,773	0.2	12,449	0.1				
H4I3XX	TRAINING SPECIALIST III	49,217	0.7	6,412	0.1				
H4M3XX	TECHNICIAN III	130,241	2.4	123,555	2.4				
H4M4XX	TECHNICIAN IV	10,672	0.2	32,237	0.6				
H4M5XX	TECHNICIAN V	111,926	1.9	94,682	1.4				
H4R1XX	PROGRAM ASSISTANT I	115,983	1.9	93,090	1.4				
H4R2XX	PROGRAM ASSISTANT II	72,792	1.0	76,131	1.2				
H6F4XX	EMER PREP & COMM SPEC IV			43,027	0.5				
H6G8XX	MANAGEMENT	61,725	0.4	56,491	0.3				
Н6К3ХХ	COMPL INVESTIGATOR II	50,635	0.6	58,714	0.7				
H6Q1XX	RECORDS ADMINISTRATOR I	31,969	0.4	34,226	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	17,470	0.3	22,033	0.4				
I1B2XX	STATISTICAL ANALYST II	22,072	0.3	15,496	0.2				
I3A2TB	ENVIRON PROTECT INTERN	1,726	0.0						
I3A5*B	ENVIRON PROTECT SPEC IV	182	0.0						
Position D	Medicare Certification Program Detail TOTAL for Object Codes 1110, D, and 1211	\$ 6,260,807	88.1	6,558,207	89.7	\$ -	-	\$ -	-
	Ith Facilities and Emergency MS Coordination, Planning a		,		Medical	Services			
160SES	SENIOR EXECUTIVE SERVICE	1,599		1,883	0.0				
C1J2XX	PHYSICIAN II	63,231	0.4	7,859	0.0				
C7E1XX	NURSE CONSULTANT	70,735	0.7						
G3A3XX	ADMIN ASSISTANT II			1,889	0.0				

Public I	Health and Environment							Sche	dule 14A
		FY 2016-17 Expenditu		FY 2017-18 Appropria		FY 2018-19 Appropria		FY 2019-20 G Budget R	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G3A4XX	ADMIN ASSISTANT III	25,243	0.5	12,415	0.2				
H1A3XX	PROGRAM MANAGEMENT II			5,789	0.0				
H1A4XX	PROGRAM MANAGEMENT III			101,462	0.9				
H1A6XX	PROGRAM MANAGEMENT V	1,232							
H1A7XX	PROGRAM MANAGEMENT VI	94,189	0.9						
H1B2XX	ADMINISTRATOR II	105,713	1.7	52,500	0.9				
H1B3XX	ADMINISTRATOR III	158,478	2.5	157,615	2.4				
H1B4XX	ADMINISTRATOR IV	19,335	0.3	185,254	2.6				
H1B5XX	ADMINISTRATOR V	214,463	2.4	356,407	4.2				
H1D3XX	DATA MANAGEMENT III	16,724	0.3	52,482	0.9				
H1H3XX	CONTRACT ADMINISTRATOR III	62,940	0.8	67,526	0.9				
H1R4XX	POLICY ADVISOR IV	62,670	0.7	18,559	0.2				
H1S5XX	PH & CMTY OPW PRO V	53,086	0.6						
H4G3XX	HUMAN RESOURCES SPEC III			1,385	0.0				
H4I3XX	TRAINING SPECIALIST III			677	0.0				
H4M3XX	TECHNICIAN III	42,960	0.8	40,215	0.7				
H4R1XX	PROGRAM ASSISTANT I			32,769	0.6				
H4R2XX	PROGRAM ASSISTANT II	45,553	0.8	5,852	0.1				
H6G8XX	MANAGEMENT	2,853		6,313	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III			2,463	0.0				
I1B1XX	STATISTICAL ANALYST I	9,574	0.3	68,568	0.9				
I1B3XX	STATISTICAL ANALYST III	79,284	0.9	81,456	0.9				
Certificati	Coordination Planning and On Program Position Detail TOTAL for Idea 1110, 1111, 1210, and 1211	\$ 1,129,861	14.8	1,261,338	16.6	\$ -	-	\$ -	-

Public I	Health and Environment							Sched	dule 14A
		FY 2016-17 Expendit		FY 2017-18 Appropri		FY 2018-19 Appropria		FY 2019-20 Go Budget Re	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Ilth Facilities and Emergency a Facility Designation Program		vices, (C)	Emergency	Medical	Services			
Tradina									
C7E1XX	NURSE CONSULTANT	12,808	0.1						
G3A4XX	ADMIN ASSISTANT III	17,681	0.4						
H1A4XX	PROGRAM MANAGEMENT III	,		2,060	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	5,763	0.1	,					
H1B3XX	ADMINISTRATOR III	2,859	0.0	2,478	0.1				
H1B5XX	ADMINISTRATOR V	43,249	0.4	48,425	0.5				
H4R1XX	PROGRAM ASSISTANT I			14,469	0.3				
H6G8XX	MANAGEMENT	150	0.0						
I1B3XX	STATISTICAL ANALYST III	252	0.0						
	acility Designation Program Position TAL for Object Codes 1110, 1111, 1210,	\$ 82,763	1.0	\$ 67,432	0.9	\$ -		\$ -	
	Ilth Facilities and Emergency	Medical Serv	vices, (C)	Emergency	Medical	Services			
Caciai									
H1B3XX	ADMINISTRATOR III	7,371	-	3,252	-				
H1B5XX	ADMINISTRATOR V	2,832	-						
H1S5XX	PH & CMTY OPW PRO V	358	-						
	rants Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 10,560		3,252		\$ -		\$ -	

Line Item Obje		FY 2016-17 Actual	FY 2017-18 Actua		2018-19 Appropriation	FY 2019-20 Gov Req	
	ct Code Detail	Expenditure FTE	E Expenditure	FTE	Expenditure FTE	Expenditure	FTE
Administrati	ion and Operations - 10. Health Facilities and Emerger	ncy Medical Services, (A) O	perations Managen	nent,			
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE	16.0		19.3	24.3		24.1
1000	Total Employee Wages and Benefits	\$1,650,293	\$2,095,389		\$1,997,624	\$2,047,788	
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$1,997,624	\$2,047,788	
1110	Regular Full-Time Wages	\$1,045,116	\$1,258,494		\$0	\$0	
1111	Regular Part-Time Wages	\$113,528	\$200,468		\$0	\$0	
1121	Temporary Part-Time Wages	\$9,399	\$0		\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$556		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$57,599	\$75,644		\$0	\$0	
1340	Employee Cash Incentive Awards	\$4,705	\$3,395		\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$1,187		\$0	\$0	
1510	Dental Insurance	\$8,767	\$11,448		\$0	\$0	
1511	Health Insurance	\$156,321	\$218,296		\$0	\$0	
1512	Life Insurance	\$2,129	\$2,687		\$0	\$0	
1513	Short-Term Disability	\$2,296	\$2,910		\$0	\$0	
1520	FICA-Medicare Contribution	\$17,177	\$21,532		\$0	\$0	
1521	Other Retirement Plans	\$4,921	\$5,731		\$0	\$0	
1522	PERA	\$115,091	\$144,544		\$0	\$0	
1524	PERA - AED	\$56,899	\$74,087		\$0	\$0	
1525	PERA - SAED	\$56,344	\$74,035		\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$0	\$376		\$0	\$0	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$244,714	\$17,624		\$0	\$0	
Object Code	Object Name						
1910	Personal Services - Temporary	\$19,059	\$0		\$0	\$0	
1920	Personal Services - Professional	\$225,655	\$17,624		\$0	\$0	
Subtotal All Pe	ersonal Services	\$1,895,007 16.0	0 \$2,113,012	19.3	\$1,997,624 24.3	\$2,047,788	24.1
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$159,130	\$131,258		\$145,475	\$145,000	
3000	Total Travel Expenses	\$5,452	\$4,995		\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$145,475	\$145,000	
2240	Motor Vehicle Maintenance	\$3,110	\$3,334		\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$14,600	\$18,504		\$0	\$0	
	Parking Fees	\$439	\$460		\$0	\$0	
2259							
2259 2511	In-State Common Carrier Fares	\$865	\$0		\$0	\$0	
2259 2511 2512	In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$865 \$706	\$0 \$1,296		\$0 \$0	\$0 \$0	

		FY 2016-17 Actu	ıal F	FY 2017-18 Actua	al FY 2018-19 Approp	riation FY 2019-20 G	ov Req
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE Expenditure	FTE Expenditure	FTE
2515	State-Owned Vehicle Charge	\$49		\$2,110	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,762		\$970	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,705		\$288	\$0	\$0	
2630	Communication Charges - External	\$1,374		\$1,641	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$26,262		\$32,312	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$43,854		\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$2,022		\$1,508	\$0	\$0	
2820	Purchased Services	\$5,886		\$2,521	\$0	\$0	
3110	Supplies & Materials	\$1,884		\$1,248	\$0	\$0	
3112	Automotive Supplies	\$0		\$720	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,384		\$1,265	\$0	\$0	
3121	Office Supplies	\$8,599		\$5,299	\$0	\$0	
3123	Postage	\$27		\$11	\$0	\$0	
3126	Repair and Maintenance	\$0		\$306	\$0	\$0	
3128	Noncapitalizable Equipment	\$366		\$647	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,319		\$1,839	\$0	\$0	
3140	Noncapitalizable Information Technology	\$38,279		\$52,305	\$0	\$0	
4100	Other Operating Expenses	\$3,000		\$1,175	\$0	\$0	
4140	Dues And Memberships	\$750		\$0	\$0	\$0	
4180	Official Functions	\$1,026		\$2,356	\$0	\$0	
4220	Registration Fees	\$2,950		\$3,807	\$0	\$0	
Subtotal Al	I Other Operating	\$164,582		\$136,253	\$145,475	\$145,000	
Total Line	tem Expenditures	\$2,059,589	16.0	\$2,249,266	19.3 \$2,143,099	24.3 \$2,192,788	24.1

Home and Community Survey - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program, Personal Services - Employees

Personal Serv	/ices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	17.0	1	6.0	14.5	21.5
1000	Total Employee Wages and Benefits	\$1,677,568	\$1,620,907	\$1,648,851	\$2,266,094	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,648,851	\$2,266,094	
1110	Regular Full-Time Wages	\$1,223,848	\$1,177,637	\$0	\$0	
1111	Regular Part-Time Wages	\$46,709	\$39,056	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$350	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$167	\$0	\$0	
1510	Dental Insurance	\$7,856	\$7,536	\$0	\$0	
1511	Health Insurance	\$133,907	\$136,580	\$0	\$0	
1512	Life Insurance	\$2,066	\$1,987	\$0	\$0	
1513	Short-Term Disability	\$2,411	\$2,278	\$0	\$0	
1520	FICA-Medicare Contribution	\$17,476	\$16,963	\$0	\$0	
1521	Other Retirement Plans	\$305	\$0	\$0	\$0	
1522	PERA	\$124,479	\$120,063	\$0	\$0	
1524	PERA - AED	\$59,057	\$59,144	\$0	\$0	
1525	PERA - SAED	\$58,454	\$59,144	\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$1,000	\$0	\$0	\$0	

Department of	Public	Health	and	Enviro	nment

Schedule 14B

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov Re	q
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
bject code	Object Name								
ubtotal All Po	ersonal Services	\$1,677,568	17.0	\$1,620,907	16.0	\$1,648,851	14.5	\$2,266,094	21
II Other Oper	rating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$11,956		\$12,438		\$125,570		\$209,266	
8000	Total Travel Expenses	\$26,033		\$32,760		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$125,570		\$209,266	
259	Parking Fees	\$12		\$247		\$0		\$0	
511	In-State Common Carrier Fares	\$79		\$16		\$0		\$0	
512	In-State Personal Travel Per Diem	\$25,874		\$31,935		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$0		\$801		\$0		\$0	
515	State-Owned Vehicle Charge	\$35		\$8		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$45		\$0		\$0		\$0	
630	Communication Charges - External	\$0		\$44		\$0		\$0	
680	Printing And Reproduction Services	\$101		\$384		\$0		\$0	
820	Purchased Services	\$278		\$1,190		\$0		\$0	
110	Supplies & Materials	\$146		\$651		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$30		\$650		\$0		\$0	
121	Office Supplies	\$201		\$658		\$0		\$0	
123	Postage	\$27		\$59		\$0		\$0	
126	Repair and Maintenance	\$33		\$191		\$0		\$0	
128	Noncapitalizable Equipment	\$367		\$223		\$0		\$0	
140	Noncapitalizable Information Technology	\$0		\$3,587		\$0		\$0	
100	Other Operating Expenses	\$0		\$25		\$0		\$0	
150	Interest Expense	\$169		\$132		\$0		\$0	
162	Bonus Expense	\$6,671		\$1,885		\$0		\$0	
180	Official Functions	\$3,702		\$241		\$0		\$0	
220	Registration Fees	\$220		\$2,270		\$0		\$0	
Subtotal All O	ther Operating	\$37,989		\$45,198		\$125,570		\$209,266	
		A		A	10.5	44 == 4 : - :		4- (
otal Line Iten	n Expenditures	\$1,715,557	17.0	\$1,666,105	16.0	\$1,774,421	14.5	\$2,475,360	21

Nursing Facility Survey - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	11.2	9.9	7.3		7.3
1000	Total Employee Wages and Benefits	\$963,101	\$961,028	\$660,428	\$714,562	
Object Code	Object Name					
Object Code 1000	Object Name Personal Services	\$0	\$0	\$660,428	\$714,562	
	•	\$0 \$715,370	\$0 \$703,903	\$660,428 \$0	\$714,562 \$0	
1000	Personal Services	* -	* -			

1 in a 11 and 61 i	ort Ondo Botall	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
	ect Code Detail	Expenditure FTE	Expenditure F1		Expenditure	FTE
1210	Contractual Employee Regular Full-Time Wages	\$0	\$5,648	\$0	\$0	
1340	Employee Cash Incentive Awards	\$400	\$400	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$108	\$0	\$0	
1510	Dental Insurance	\$4,085	\$4,642	\$0	\$0	
1511	Health Insurance	\$65,786	\$74,719	\$0	\$0	
1512	Life Insurance	\$1,236	\$1,161	\$0	\$0	
1513	Short-Term Disability	\$1,386	\$1,360	\$0	\$0	
1520	FICA-Medicare Contribution	\$10,506	\$10,182	\$0	\$0	
1521	Other Retirement Plans	\$2,936	\$4,568	\$0	\$0	
1522	PERA	\$70,545	\$67,249	\$0	\$0	
1524	PERA - AED	\$34,725	\$35,371	\$0	\$0	
1525	PERA - SAED	\$34,354	\$35,371	\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$1,965	\$0	\$0	\$0	
	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$963,101 11.2	\$961,028 9	.9 \$660,428 7.3	\$714,562	7.3
All Other Once	rating Expenditures					
All Other Oper	Object Group Name					
Object Group						
Object Group	, ,	\$15.271	\$9 133	\$83 546	\$79 771	
Object Group 2000 3000	Total Operating Expenses Total Travel Expenses	\$15,271 \$24,622	\$9,133 \$34,337	\$83,546 \$0	\$79,771 \$0	
2000	Total Operating Expenses		. ,			
2000 3000	Total Operating Expenses Total Travel Expenses		. ,			
2000 3000 Object Code	Total Operating Expenses Total Travel Expenses Object Name	\$24,622	\$34,337	\$0	\$0	
2000 3000 Object Code 2000	Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$24,622 \$0	\$34,337	\$0 \$83,546	\$79,771	
2000 3000 Object Code 2000 2259	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees	\$24,622 \$0 \$38	\$34,337 \$0 \$185	\$83,546 \$0	\$0 \$79,771 \$0	
2000 3000 Object Code 2000 2259 2511	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares	\$24,622 \$0 \$38 \$28	\$34,337 \$0 \$185 \$190	\$83,546 \$0 \$0	\$79,771 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem	\$24,622 \$0 \$38 \$28 \$23,289	\$34,337 \$0 \$185 \$190 \$33,181	\$83,546 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$24,622 \$0 \$38 \$28 \$23,289 \$12	\$34,337 \$0 \$185 \$190 \$33,181 \$19	\$83,546 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0 \$157 \$1,504 \$275	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120 3121	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$157 \$1,504 \$275 \$79	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768 \$117	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120 3121 3123	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0 \$157 \$1,504 \$275 \$79 \$10	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768 \$117 \$0	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120 3121 3123 3126	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0 \$157 \$1,504 \$275 \$79 \$10 \$22	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768 \$117 \$0 \$0	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120 3121 3123 3126 3128	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0 \$157 \$1,504 \$275 \$79 \$10 \$22 \$5,878	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768 \$117 \$0 \$0 \$447	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 Object Code 2000 2259 2511 2512 2513 2515 2531 2532 2630 2631 2820 3110 3120	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$24,622 \$0 \$38 \$28 \$23,289 \$12 \$22 \$1,063 \$208 \$0 \$0 \$157 \$1,504 \$275 \$79 \$10 \$22	\$34,337 \$0 \$185 \$190 \$33,181 \$19 \$27 \$344 \$576 \$346 \$32 \$269 \$18 \$768 \$117 \$0 \$0	\$83,546 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$79,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2016-17 Actu	ıai	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	FY 2019-20 Gov Req Expenditure	FTE
4180	Official Functions	\$134		\$0		\$0		\$0	
4220	Registration Fees	\$3,784		\$1,603		\$0		\$0	
Subtotal All Ot		\$39,893		\$43,470		\$83,546		\$79,771	
Total Line Item	n Expenditures	\$1,002,994	11.2	\$1,004,498	9.9	\$743,974	7.3	\$794,333	7.3
	Medicare Certification Program - 10. Health Facilities a						7.0	ψ134,333	7.0
	vices - Employees	nd Emergency Medical	I Sel VIC	es, (b) Health Fa	acilities	s Frogram,			
Object Group	Object Group Name								
FTE	Total FTE		88.1		89.7		111.4		111.4
1000	Total Employee Wages and Benefits	\$8,275,543		\$8,708,600		\$8,050,605		\$8,221,362	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,050,605		\$8,221,362	
1110	Regular Full-Time Wages	\$6,049,269		\$6,383,188		\$0		\$0	
1111	Regular Part-Time Wages	\$122,321		\$106,103		\$0		\$0	
1121	Temporary Part-Time Wages	\$543		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$639		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$89,217		\$68,916		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,005		\$0		\$0	
1510	Dental Insurance	\$38,967		\$39,395		\$0		\$0	
1511	Health Insurance	\$668,903		\$709,121		\$0		\$0	
1512	Life Insurance	\$10,270		\$10,630		\$0		\$0	
1513	Short-Term Disability	\$11,759		\$12,334		\$0		\$0	
1520	FICA-Medicare Contribution	\$88,050		\$92,198		\$0		\$0	
1521	Other Retirement Plans	\$17,851		\$19,398		\$0		\$0	
1522	PERA	\$599,869		\$627,927		\$0		\$0	
1524	PERA - AED	\$290,933		\$318,873		\$0		\$0	
1525	PERA - SAED	\$287,591		\$318,873		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name	•							
1100	Total Contract Services (Purchased Personal Services)	\$450		\$421,583		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$450		\$421,583		\$0		\$0	
Subtotal All Pe	ersonal Services	\$8,275,993	88.1	\$9,130,183	89.7	\$8,050,605	111.4	\$8,221,362	111.4
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$195,076		\$191,720		\$1,732,761		\$1,722,427	
3000	Total Travel Expenses	\$406,445		\$472,793		\$0		\$0	
7000	Total Transfers	\$269,410		\$269,410		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,732,761		\$1,722,427	
2240	Motor Vehicle Maintenance	\$4,724		\$4,848		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$22,179		\$25,576		\$0		\$0	

		FY 2016-17 Actual	FY 2017-18 Actu	al FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item C	Object Code Detail	Expenditure F	FTE Expenditure	FTE Expenditure FTE	Expenditure	FT
2259	Parking Fees	\$881	\$1,212	\$0	\$0	
2511	In-State Common Carrier Fares	\$886	\$1,573	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$375,433	\$440,874	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,184	\$3,074	\$0	\$0	
515	State-Owned Vehicle Charge	\$700	\$2,615	\$0	\$0	
531	Out-Of-State Common Carrier Fares	\$9,228	\$8,827	\$0	\$0	
532	Out-Of-State Personal Travel Per Diem	\$17,014	\$15,830	\$0	\$0	
610	Advertising And Marketing	\$1,543	\$1,650	\$0	\$0	
630	Communication Charges - External	\$2,088	\$2,154	\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$68,275	\$58,185	\$0	\$0	
680	Printing And Reproduction Services	\$6,399	\$5,612	\$0	\$0	
820	Purchased Services	\$11,932	\$8,151	\$0	\$0	
110	Supplies & Materials	\$4,273	\$3,748	\$0	\$0	
112	Automotive Supplies	\$0	\$1,077	\$0	\$0	
120	Books/Periodicals/Subscriptions	\$2,415	\$2,511	\$0	\$0	
121	Office Supplies	\$11,686	\$8,541	\$0	\$0	
123	Postage	\$333	\$258	\$0	\$0	
126	Repair and Maintenance	\$136	\$445	\$0	\$0	
128	Noncapitalizable Equipment	\$2,358	\$1,611	\$0	\$0	
132	Noncapitalizable Furniture And Office Systems	\$7,641	\$2,674	\$0	\$0	
140	Noncapitalizable Information Technology	\$39,842	\$52,365	\$0	\$0	
100	Other Operating Expenses	\$12	\$129	\$0	\$0	
140	Dues And Memberships	\$619	\$0	\$0	\$0	
180	Official Functions	\$1,778	\$3,303	\$0	\$0	
220	Registration Fees	\$5,961	\$7,671	\$0	\$0	
00S	Operating Transfers to Regulatory Agencies	\$269,410	\$269,410	\$0	\$0	
ubtotal Al	l Other Operating	\$870,931	\$933,922	\$1,732,761	\$1,722,427	
otal Lino I	tem Expenditures	\$9,146,924 9	99.6 \$10,064,105	89.7 \$9,783,366 111.4	\$9,943,789	111

	Department of Public Safety - 10. Health Facilities a	nd Emergency Medical Se	rvices,	(B) Health Facili	ties Pro	ogram,			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv Object Group	vices - Contract Services Object Group Name Object Name								
	•	¢o.	0	¢0	0	¢0	0	¢0	
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	U	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$574,399		\$521,359		\$767,171		\$767,171	

Line Item Obje	ct Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actua Expenditure	al FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov Req Expenditure	FTE
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$767,171		\$767,171	
7A0R	Operating Transfers to Public Safety - Intrafund	\$574,399		\$521,359		\$0		\$0	
Subtotal All Ot	her Operating	\$574,399		\$521,359		\$767,171		\$767,171	
			•	•			•		
Total Line Item	Expenditures	\$574,399	0	\$521,359	0	\$767,171	0	\$767,171	0

Total Line Item	n Expenditures	\$574,399	0	\$521,359	0	\$767,171	0	\$767,171	0
State EMS 0	Coordination, Planning and Certification Program - 10.	Health Facilities and E	Emeraena	cv Medical Ser	vices. (C)	Emergency M	ledical Se	rvices.	
	vices - Employees			,	, (-)				
Object Group									
FTE	Total FTE		14.8		16.6		13.5		13.5
1000	Total Employee Wages and Benefits	\$1,513,792		\$1,696,054		\$135,025		\$190,840	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$135,025		\$190,840	
1110	Regular Full-Time Wages	\$1,041,106		\$1,244,733		\$0		\$0	
1111	Regular Part-Time Wages	\$87,157		\$14,722		\$0		\$0	
1121	Temporary Part-Time Wages	\$12,067		\$2,993		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,599		\$1,883		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$305		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$293		\$0		\$0	
1510	Dental Insurance	\$7,190		\$7,490		\$0		\$0	
1511	Health Insurance	\$126,464		\$151,794		\$0		\$0	
1512	Life Insurance	\$1,890		\$1,989		\$0		\$0	
1513	Short-Term Disability	\$2,108		\$2,372		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,009		\$17,911		\$0		\$0	
1521	Other Retirement Plans	\$841		\$313		\$0		\$0	
1522	PERA	\$111,084		\$124,897		\$0		\$0	
1524	PERA - AED	\$53,141		\$61,679		\$0		\$0	
1525	PERA - SAED	\$52,642		\$61,679		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$495		\$1,001		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$92,900		\$103,781		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$17,381		\$0		\$0	
1960	Personal Services - Information Technology	\$92,900		\$86,400		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,606,692	14.8	\$1,799,835	16.6	\$135,025	13.5	\$190,840	13.5
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$94,440		\$72,754		\$1,412,733		\$1,477,733	
3000	Total Travel Expenses	\$66,089		\$57,088		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$24,789		\$0		\$0	
5500	. ota. capitaliza i roporty i dionacco	ΨΟ		Ψ= 1,7 00		ΨΟ		ΨΟ	

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure	FTE
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$1,412,733	\$1,477,733	
2231	Information Technology Maintenance	\$20,000	\$0	\$0	\$0	
2240	Motor Vehicle Maintenance	\$15	\$12	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$70	\$0	\$0	\$0	
2259	Parking Fees	\$991	\$710	\$0	\$0	
2511	In-State Common Carrier Fares	\$2,602	\$145	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$8,817	\$11,269	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$510	\$937	\$0	\$0	
2514	State-Owned Aircraft	\$2,850	\$0	\$0	\$0	
2515	State-Owned Vehicle Charge	\$0	\$140	\$0	\$0	
2520	In-State Travel/Non-Employee	\$2,565	\$2,023	\$0	\$0	
2521	In-State/Non-Employee - Common Carrier	\$2,556	\$4,884	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$12,967	\$9,998	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$14,514	\$7,221	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$6,664	\$9,381	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$11,990	\$11,090	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$55	\$0	\$0	\$0	
2630	Communication Charges - External	\$7	\$5	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$45	\$963	\$0	\$0	
2680	Printing And Reproduction Services	\$462	\$1,450	\$0	\$0	
2820	Purchased Services	\$351	\$818	\$0	\$0	
3110	Supplies & Materials	\$18	\$1,289	\$0	\$0	
3112	Automotive Supplies	\$0	\$3	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$18	\$16	\$0	\$0	
3121	Office Supplies	\$53	\$2,046	\$0	\$0	
3123	Postage	\$22	\$48	\$0	\$0	
3126	Repair and Maintenance	\$0	\$1	\$0	\$0	
3128	Noncapitalizable Equipment	\$851	\$1,342	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$7	\$0	\$0	
3140	Noncapitalizable Information Technology	\$28,136	\$4,997	\$0	\$0	
4100	Other Operating Expenses	\$0	\$550	\$0	\$0	
4140	Dues And Memberships	\$10	\$3,000	\$0	\$0	
4150	Interest Expense	\$1,575	\$1,245	\$0	\$0	
4180	Official Functions	\$34,013	\$38,585	\$0	\$0	
4220	Registration Fees	\$7,803	\$15,666	\$0	\$0	
6411	Information Technology - Lease Purchase	\$0	\$24,789	\$0	\$0	
Subtotal All Ot	ther Operating	\$160,529	\$154,630	\$1,412,733	\$1,477,733	
Total Line Item	Expenditures	\$1,767,221 14.8	\$1,954,465 1	6.6 \$1,547,758 13.5	\$1,668,573	13.5

Regional Emergency Medical and Trauma Councils - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0	0	0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	

Dopartifici	t of Public Health and Environment	FY 2016-17 Actu		EV 2047 40 A 1		/ 2040 40 4	latia n	Sched	-
Line Item Obie	ect Code Detail	Expenditure	ai FTE	FY 2017-18 Actu	al Fi FTE	2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Re Expenditure	q FTI
Object Code	Object Name			Į.		1		,	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oner	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$271,666		\$300,000		\$0		\$0	
5200	,	\$1,513,334		\$1,485,000		\$1,785,000		\$1,785,000	
3200	Total Other Payments	\$1,513,334		\$1,485,000		\$1,785,000		\$1,785,000	
Object Code	Object Name								
5180	Grants - Special Districts	(\$28,334)		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,785,000		\$1,785,000	
5520	Distributions - Counties	\$150,000		\$150,000		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$150,000		\$150,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,513,334		\$1,485,000		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Total Line Item	n Expenditures	\$1,785,000	0	\$1,785,000	0	\$1,785,000	0	\$1,785,000	
	·								
	Medical Services Provider Grants - 10. Health Facilitie	s and Emergency Med	ical Se	rvices, (C) Emer	gency M	edical Services	,		
	vices - Employees								
Object Group									
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$191,750		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$191,750		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0	\$191,750	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$4,888,776		\$6,402,243		\$0		\$0	
5200	Total Other Payments	\$2,949,675		\$900,978		\$8,443,896		\$8,378,896	
Object Code	Object Name								
5110	Grants - Cities	\$313,475		\$3,972,996		\$0		\$0	
E400	Create Counties	¢4 F24 020		ΦO.		0.0		CO	

Grants - Counties

5120

\$1,531,920

\$0

\$0

\$0

•	nt of Public Health and Environment	EV 0040 47 A-4-	_1	EV 0047 40 A - (/ 0040 40 A		FV 0040 00 0 D-	_
ine Item Obje	ect Code Detail	FY 2016-17 Actu Expenditure	aı FTE	FY 2017-18 Actua Expenditure	FTE	/ 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov Re Expenditure	q FTI
5140	Grants - Intergovernmental	\$83,289		\$2,288,660		\$0		\$0	
5180	Grants - Special Districts	\$2,920,093		\$26,360		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,443,896		\$8,378,896	
520	Distributions - Counties	\$20,000		\$56,625		\$0		\$0	
570	Distributions - Intergovernmental Entities	\$20,000		\$57,603		\$0		\$0	
781	Grants To Nongovernmental Organizations	\$2,949,675		\$900,978		\$0		\$0	
_	ther Operating	\$7,838,451		\$7,303,221		\$8,443,896		\$8,378,896	
otal Line Iten	n Expenditures	\$7,838,451	0	\$7,494,971	0	\$8,443,896	0	\$8,378,896	(
Personal Ser		nd Emergency Medical Ser	vices, (C) Emergency Mo	edical S	ervices,			
Personal Ser	rvices - Employees	nd Emergency Medical Ser	vices, (C) Emergency Mo	edical S	ervices,			
ersonal Ser bject Group	rvices - Employees	nd Emergency Medical Ser	1.0) Emergency Mo	0.9	ervices,	1.8		1.
Personal Ser Object Group	rvices - Employees Object Group Name	nd Emergency Medical Serv \$112,694		\$) Emergency Mo \$91,960		ervices, \$195,215	1.8	\$195,215	1.3
Personal Ser Object Group TTE 000	rvices - Employees Object Group Name Total FTE						1.8	\$195,215	1.8
Personal Ser Object Group TE 000	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits						1.8	\$195,215 \$195,215	1.
Personal Ser Object Group TE 0000 Object Code	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$112,694		\$91,960		\$195,215	1.8	. ,	1.
Personal Ser Object Group TE 000 Object Code 000 110	rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$112,694 \$0		\$91,960 \$0		\$195,215 \$195,215	1.8	\$195,215	1.3
Personal Ser Object Group TE 000 Object Code 000 110 510	Trices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$112,694 \$0 \$82,763		\$91,960 \$0 \$67,431		\$195,215 \$195,215 \$0	1.8	\$195,215 \$0	1.
Personal Ser Object Group TE 0000 Object Code 000 110 510 511	Trices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Dental Insurance	\$112,694 \$0 \$82,763 \$525		\$91,960 \$0 \$67,431 \$404		\$195,215 \$195,215 \$0 \$0	1.8	\$195,215 \$0 \$0	1.
Personal Ser Object Group TE 000 Object Code 000 110 510 511 512	Trices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance	\$112,694 \$0 \$82,763 \$525 \$11,919		\$91,960 \$0 \$67,431 \$404 \$9,399		\$195,215 \$195,215 \$0 \$0 \$0	1.8	\$195,215 \$0 \$0 \$0	1.
Personal Ser Object Group TE 0000 Object Code 0000 110 510 511 512 513	Trices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance	\$112,694 \$0 \$82,763 \$525 \$11,919 \$122		\$91,960 \$0 \$67,431 \$404 \$9,399 \$97		\$195,215 \$195,215 \$0 \$0 \$0 \$0	1.8	\$195,215 \$0 \$0 \$0 \$0	1.
Personal Ser Object Group TE 0000 Object Code 000 110 510 511 512 513 520	Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$112,694 \$0 \$82,763 \$525 \$11,919 \$122 \$157		\$91,960 \$0 \$67,431 \$404 \$9,399 \$97 \$128		\$195,215 \$195,215 \$0 \$0 \$0 \$0 \$0	1.8	\$195,215 \$0 \$0 \$0 \$0 \$0 \$0	1.
	Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$112,694 \$0 \$82,763 \$525 \$11,919 \$122 \$157 \$1,189		\$91,960 \$0 \$67,431 \$404 \$9,399 \$97 \$128 \$975		\$195,215 \$195,215 \$0 \$0 \$0 \$0 \$0 \$0	1.8	\$195,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$172,445	\$124,710	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$172,445	\$124,710	\$0	\$0	
Subtotal All Pe	ersonal Services	\$285,139 1.0	\$216,670 0.9	\$195,215 1.8	\$195,215	1.8

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,940	\$639	\$172,047	\$172,047
3000	Total Travel Expenses	\$13,619	\$13,186	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$172,047	\$172,047
2259	Parking Fees	\$30	\$62	\$0	\$0
2511	In-State Common Carrier Fares	\$69	\$50	\$0	\$0
2512	In-State Personal Travel Per Diem	\$11,707	\$9,361	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$158	\$0	\$0
2515	State-Owned Vehicle Charge	\$32	\$45	\$0	\$0

FY 2019-20 Gov Req

Line Item Obje	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,724		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,113		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$699		\$593		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,255		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$48		\$0		\$0		\$0	
2820	Purchased Services	\$16		\$52		\$0		\$0	
3110	Supplies & Materials	\$20		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$300		\$0		\$0		\$0	
3123	Postage	\$19		\$25		\$0		\$0	
3128	Noncapitalizable Equipment	\$588		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,670		\$0		\$0		\$0	
100	Other Operating Expenses	\$40		\$40		\$0		\$0	
1150	Interest Expense	\$574		\$460		\$0		\$0	
1220	Registration Fees	\$1,635		\$0		\$0		\$0	
	Other Operating	\$20,558		\$13,825		\$172,047		\$172,047	
otal Line Iter	m Expenditures	\$305,698	1.0	\$230,495	0.9	\$367,262	1.8	\$367,262	1.
		(0) =							
	ants - 10. Health Facilities and Emergency Medical Servicervices - Employees	es, (C) Emergency N	ledical S	Services,					
Object Group									
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$13,250	O	\$3,968	O	\$0	O	\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$10,560		\$3,252		\$0		\$0	
1510	Dental Insurance	\$16		(\$0)		\$0		\$0	
1511	Health Insurance	\$392		(\$0)		\$0		\$0	
512	Life Insurance	\$18		\$6		\$0		\$0	
1513	Short-Term Disability	\$20		\$6		\$0		\$0	
520	FICA-Medicare Contribution	\$153		\$47		\$0		\$0	
522	PERA	\$1,071		\$330		\$0		\$0	
524	PERA - AED	\$512		\$163		\$0		\$0	
525	PERA - SAED	\$508		\$163		\$0		\$0	
Personal Se	rvices - Contract Services								
Object Group									
Object Code	Object Name								
Subtotal All P	Personal Services	\$13,250	0	\$3,968	0	\$0	0	\$0	
All Other Ope	erating Expenditures								
Object Group									
2000	Total Operating Expenses	\$0		\$0		\$290,300		\$290,300	
5000	Total Intergovernmental Payments	\$110,570		\$99,419		\$0		\$0	

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

Departmen	t of Public Health and Environment							Schedule	<i>;</i> 140
Line Item Obje	ort Code Detail	FY 2016-17 Actua Expenditure	al FTE	FY 2017-18 Actua Expenditure	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
		Expenditure	115	Experialture	1 12	Lxperiulture	1 16	Expenditure	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$290,300		\$290,300	
5141 Subtotal All Ot	Grants - Intergovernmental - Federal Pass Thru	\$110,570 \$110,570		\$99,419		\$0 \$290,300		\$0 \$290,300	
Subtotal All Ot	ther Operating	\$110,570		\$99,419		\$290,300		\$290,300	
Total Line Item	n Expenditures	\$123,820	0	\$103,387	0	\$290,300	0	\$290,300	
Poison Con	trol - 10. Health Facilities and Emergency Medical	Services, (C) Emergency M	ledical	Services,					
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Da	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
Subtotal All Fe	ersonal Services	40	U	40	U	40	0	φυ	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,535,140		\$1,535,140		\$1,595,240		\$1,595,240	
5000	Total Intergovernmental Payments	\$46,385		\$60,100		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,595,240		\$1,595,240	
2710	Purchased Medical Services	\$1,535,140		\$1,535,140		\$0		\$0	
5120	Grants - Counties	\$46,385		\$60,100		\$0		\$0	
Subtotal All Ot		\$1,581,525		\$1,595,240		\$1,595,240		\$1,595,240	
Total Line Item	n Expenditures	\$1,581,525	0	\$1,595,240	0	\$1,595,240	0	\$1,595,240	(
Indirect Cos	st Assessment - 10. Health Facilities and Emergen	cy Medical Services, (D) Inc	direct C	ost Assessment	t,				
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$ 0	0	C O	0	የ ስ	0	40	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(

Department of Public Health and Environment

Schedule 14B

-		FY 2016-17 Actu	ıal	FY 2017-18 Actu	al	FY 2018-19 Appropria	ation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$3,204,790		\$3,309,861		\$4,236,100		\$4,236,100	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$4,236,100		\$4,236,100	
7100	Transfers Out For Indirect Costs	\$904,055		\$1,614,427		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$2,300,735		\$1,695,434		\$0		\$0	
Subtotal All Ot	her Operating	\$3,204,790		\$3,309,861		\$4,236,100		\$4,236,100	
Total Line Item	Expenditures	\$3,204,790	0	\$3,309,861	0	\$4,236,100	0	\$4,236,100	0

Public I	Health and Environment	FY 2016-17 Expendite		FY 2017-18 Appropria		FY 2018-19 Appropria		Scheo FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
11. Offic	ce of Emergency Preparedne	ess and Resp	onse, (<i>F</i>	A) Operation	s Manag	jement			
Admini	stration and Support								
C7C6XX	HEALTH PROFESSIONAL VI	7,498	0.1						
G3A4XX	ADMIN ASSISTANT III	7,130	0.1	3,861	0.1				
H1B5XX	ADMINISTRATOR V	6,262	0.1	3,001	0.1				
H1H2XX	CONTRACT ADMINISTRATOR II	0,202	0.1	4,284	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III			4,950	0.1				
H1I5XX	GRANTS SPECIALIST V			6,700	0.1				
H1I6XX	GRANTS SPECIALIST VI	33,595	0.3	38,790	0.3				
H4K3XX	MKTG & COMM SPEC III	4,507	0.1	30,730	0.5				
H4M4XX	TECHNICIAN IV	4,736	0.1						
H6F5XX	EMER PREP & COMM SPEC V	1,730	0.1	85					
H6F6XX	EMER PREP & COMM SPEC VI	15,616	0.2						
H6G8XX	MANAGEMENT	30,824	0.3	81,090	0.7				
I3B2TA	PHY SCI RES/SCIENTIST I	3,835	0.0	02,000					
	ation and Support Position Detail r Object Codes 1110, 1111, 1210, and	\$ 106.874	4.2	420.760	4.2	¢.		¢.	
1211		\$ 106,874	1.2	139,760	1.3	\$ -	-	\$ -	-
11. Offi	ce of Emergency Preparedne	ess and Resp	onse, (<i>F</i>	A) Operation	s Manag	ement			
Emerge	ency Preparedness And Resp	onse Progra	ım						
67.65.07	UEALTH DD OFFICE CONTRACT		2.5						
C7C5XX	HEALTH PROFESSIONAL V	57	0.0						
C7C6XX	HEALTH PROFESSIONAL VI	82,478	0.8	92,232	0.9				

G3A4XX	Budget Object Code Detail	Evnondituro		Appropri	7-18 Actual FY 2018-19 Initia			Schedule 14 FY 2019-20 Governor's Budget Request	
	ADMAIN ACCICTANT III	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	ADMIN ASSISTANT III	34,503	0.5	45,881	0.7				
H1B3XX	ADMINISTRATOR III	65,025	0.5						
H1B5XX	ADMINISTRATOR V	68,882	0.5	77,340	1.0				
H1D3XX	DATA MANAGEMENT III	51,332	0.5	29,358	0.5				
H1H2XX	CONTRACT ADMINISTRATOR II			47,124	0.7				
H1H3XX	CONTRACT ADMINISTRATOR III	67,728	0.8	54,450	0.7				
H1I3XX	GRANTS SPECIALIST III	106,826	1.2	116,068	1.6				
H1I5XX	GRANTS SPECIALIST V			63,179	0.8				
H1I6XX	GRANTS SPECIALIST VI	63,184	0.5						
H4K3XX	MKTG & COMM SPEC III	82,265	1.2	90,024	1.3				
H4M4XX	TECHNICIAN IV	51,777	0.5	57,792	0.9				
H4R1XX	PROGRAM ASSISTANT I	47,916	0.5						
H6F3XX	EMER PREP & COMM SPEC III	719,895	10.8	633,086	9.3				
H6F4XX	EMER PREP & COMM SPEC IV	51,371	0.8	20,524	0.3				
H6F5XX	EMER PREP & COMM SPEC V	267,396	2.7	273,659	2.6				
H6F6XX	EMER PREP & COMM SPEC VI	171,776	1.8	191,916	1.9				
H6G8XX	MANAGEMENT	74,860	0.7	27,030	0.2				
	Preparedness and Response Pretail TOTAL for Object Codes 1110, and 1211	\$ 2,007,271	24.4	\$ 1,819,664	23.5	\$ -	_	\$ -	_

Public I	Health and Environment	FY 2016-17 Expendit		FY 2017-18 Appropri		FY 2018-19 Appropria		Sched FY 2019-20 Go Budget Re	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
11. Offic	ce of Emergency Preparedı	ness and Resp	oonse, (<i>l</i>	A) Operation	ns Manag	ement			
Activity									
H1I3XX	GRANTS SPECIALIST III			47,646	1.0				
H6F3XX	EMER PREP & COMM SPEC III	13,703	0.2	24,704	0.4				
H6F4XX	EMER PREP & COMM SPEC IV	5,005	0.1	41,048	0.6				
Response	cted Emergency Preparedness and Position Detail TOTAL for Object 10, 1111, 1210, and 1211	\$ 18,708	0.3	\$ 65,752	2.0	\$ -		\$ -	-

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropr		•
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure	FTE Expenditure	FTE Expenditure	FT
Administrati	ion and Support - 11. Office of Emergency Preparednes	ss and Response, (A) Opera	ations Management	,		
Personal Ser	vices - Employees	, , , , ,				
Object Group	Object Group Name					
FTE	Total FTE	1.2		1.3	12.1	12.
1000	Total Employee Wages and Benefits	\$137,994	\$179,248	\$898,938	\$898,938	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$898,938	\$898,938	
1110	Regular Full-Time Wages	\$106,874	\$139,760	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$250	\$0	\$0	
1510	Dental Insurance	\$644	\$1,640	\$0	\$0	
1511	Health Insurance	\$7,178	\$7,759	\$0	\$0	
1512	Life Insurance	\$124	\$161	\$0	\$0	
1513	Short-Term Disability	\$203	\$266	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,513	\$1,977	\$0	\$0	
1521	Other Retirement Plans	\$628	\$0	\$0	\$0	
1522	PERA	\$9,947	\$13,820	\$0	\$0	
1524	PERA - AED	\$5,173	\$6,808	\$0	\$0	
1525	PERA - SAED	\$5,163	\$6,808	\$0	\$0	
1531	Higher Education Tuition Reimbursement	\$5,163 \$546	\$0,808 \$0	\$0	\$0	
1001	riighei Eddcation rutton Kelinbulsenient	φ3 4 0	φυ	φυ	φυ	
	vices - Contract Services					
Object Group	Object Group Name		•	•		
1100	Total Contract Services (Purchased Personal Services)	\$4,000	\$0	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$4,000	\$0	\$0	\$0	
Subtotal All Pe	ersonal Services	\$141,994 1.2	\$179,248	1.3 \$898,938	12.1 \$898,938	12.
		\$141,994 1.2	\$179,240			
All Other Order	etion From an discourse	\$141,994 1.2	\$179,240	***************************************		
	ating Expenditures Object Group Name	\$141,994 1.2	\$173,240	***************************************		
Object Group	Object Group Name				\$25.336	
		\$141,994 1.2 \$145,554 \$10,940	\$122,165 \$4,220	\$25,336 \$0	\$25,336 \$0	
Object Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses	\$145,554	\$122,165	\$25,336	. ,	
Object Group 2000 3000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$145,554 \$10,940	\$122,165 \$4,220	\$25,336 \$0	\$0	
Object Group 2000 3000 Object Code 2000	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$145,554 \$10,940 \$0	\$122,165 \$4,220 \$0	\$25,336 \$0 \$25,336	\$0 \$25,336	
Object Group 2000 3000 Object Code 2000 2230	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance	\$145,554 \$10,940 \$0 \$110	\$122,165 \$4,220 \$0 \$0	\$25,336 \$0 \$25,336 \$0	\$0 \$25,336 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment	\$145,554 \$10,940 \$0 \$110 \$1,282	\$122,165 \$4,220 \$0 \$0 \$0	\$25,336 \$0 \$25,336 \$0 \$0	\$0 \$25,336 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$0	\$25,336 \$0 \$25,336 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$0 \$133	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259 2510	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$133 \$0	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 22230 2253 2254 2259 2510 2511	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9 \$76	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$0 \$133 \$0 \$60	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259 2510 2511 2512	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9 \$76 \$595	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$133 \$0 \$60 \$1,176	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259 2510 2511 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9 \$76 \$595	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$133 \$0 \$60 \$1,176 \$994	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259 2510 2511 2512 2513 2515	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9 \$76 \$595 \$954 \$21	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$133 \$0 \$60 \$1,176 \$994 \$0	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group 2000 3000 Object Code 2000 2230 2253 2254 2259 2510 2511 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$145,554 \$10,940 \$0 \$110 \$1,282 \$191 \$535 \$9 \$76 \$595	\$122,165 \$4,220 \$0 \$0 \$0 \$0 \$133 \$0 \$60 \$1,176 \$994	\$25,336 \$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$25,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2016-17 Actual	FY 2017-18 Actua	al FY 2018-19 Appropria	ation FY 2019-20 Gov R	eq
Line Item C	Object Code Detail	Expenditure FT	E Expenditure	FTE Expenditure	FTE Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$4,901	\$953	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$11	\$0	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$63	\$0	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$586	\$0	\$0	\$0	
2630	Communication Charges - External	\$4,329	\$3,530	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$42,262	\$23,429	\$0	\$0	
2660	Insurance For Other Than Employee Benefits	\$2,886	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$2,035	\$6,122	\$0	\$0	
2820	Purchased Services	\$11,172	\$2,508	\$0	\$0	
3112	Automotive Supplies	\$200	\$0	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$30	\$390	\$0	\$0	
3121	Office Supplies	\$20,394	\$7,617	\$0	\$0	
3123	Postage	\$2,472	\$2,078	\$0	\$0	
3128	Noncapitalizable Equipment	\$1,730	\$0	\$0	\$0	
3129	Pharmaceuticals	\$6,554	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$24,983	\$6,098	\$0	\$0	
4100	Other Operating Expenses	\$300	\$3,573	\$0	\$0	
4117	Reportable Claims Against The State	\$0	\$61,307	\$0	\$0	
4140	Dues And Memberships	\$0	\$175	\$0	\$0	
4180	Official Functions	\$4,960	\$1,823	\$0	\$0	
4220	Registration Fees	\$19,127	\$3,382	\$0	\$0	
Subtotal A	I Other Operating	\$160,067	\$122,813	\$25,336	\$25,336	
Total Line	tem Expenditures	\$302,061 1.	2 \$302,061	1.3 \$924,274	12.1 \$924,274	12.1

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		24.4	23.5	20.6	20.6
1000	Total Employee Wages and Benefits	\$2,686,493	\$2,351,635	\$3,368,016	\$3,368,016	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,368,016	\$3,368,016	
1110	Regular Full-Time Wages	\$1,939,195	\$1,666,122	\$0	\$0	
1111	Regular Part-Time Wages	\$68,076	\$69,264	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$652	\$0	\$0	
1510	Dental Insurance	\$14,726	\$12,512	\$0	\$0	
1511	Health Insurance	\$251,431	\$236,662	\$0	\$0	
1512	Life Insurance	\$3,318	\$2,871	\$0	\$0	
1513	Short-Term Disability	\$3,812	\$3,274	\$0	\$0	
1520	FICA-Medicare Contribution	\$27,877	\$24,092	\$0	\$0	
1521	Other Retirement Plans	\$13,058	\$10,734	\$0	\$0	
1522	PERA	\$181,935	\$157,752	\$0	\$0	
1524	PERA - AED	\$92,035	\$82,998	\$0	\$0	
1525	PERA - SAED	\$91,029	\$82,998	\$0	\$0	
1532	Unemployment Compensation	\$0	\$1,704	\$0	\$0	

Departmen	it of Public Health and Environment							Schedule	e 14B
Line Item Obje	oct Code Detail	FY 2016-17 Actu Expenditure	ial FTE	FY 2017-18 Actu Expenditure	ial FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov Req Expenditure	FTE
	vices - Contract Services	Lapenditure	1 1 1	Lapenditule		Lapenditure	1 12	Laperiulture	FII
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$297,138		\$4,436		\$0		\$0	
	21.11								
Object Code	Object Name	COO7 400		£4.400		# 0		C	
1920	Personal Services - Professional	\$297,138		\$4,436		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,983,632	24.4	\$2,356,071	23.5	\$3,368,016	20.6	\$3,368,016	20.6
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$195,370)		\$822,825		\$427,314		\$427,314	
3000	Total Travel Expenses	\$49,406		\$34,809		\$0		\$0	
5000	Total Intergovernmental Payments	\$10,048,256		\$7,939,970		\$0		\$0	
5200	Total Other Payments	\$2,079,589		\$1,330,051		\$10,524,492		\$10,524,492	
6000	Total Capitalized Property Purchases	\$376,094		\$10,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$427,314		\$427,314	
2231	Information Technology Maintenance	(\$18,103)		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,510		\$2,469		\$0		\$0	
2254	Rental Of Equipment	\$0		\$403		\$0		\$0	
2259	Parking Fees	\$1,004		\$519		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,210		\$768		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$11,495		\$13,340		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10,412		\$4,312		\$0		\$0	
2514	State-Owned Aircraft	\$1,183		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$32		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$295		\$622		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$278		\$215		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$10,287		\$6,552		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$13,246		\$8,618		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$342		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$9		\$0		\$0	
2610	Advertising And Marketing	\$5,400		\$1,800		\$0		\$0 ©0	
2631	Communication Charges - Office Of Information Technology	\$6,185		\$0		\$0 ©0		\$0 \$0	
2680	Printing And Reproduction Services	\$274		\$96 \$118,660		\$0 \$0		\$0 \$0	
2820 3120	Purchased Services Rooke/Pariodicals/Subscriptions	(\$946,463)		\$118,669 \$70,000		\$0 \$0		\$0 \$0	
3120	Books/Periodicals/Subscriptions Office Supplies	\$1,000 \$9,193		\$70,000 \$362		\$0 \$0		\$0 \$0	
3121	Postage	\$9,193 \$6		\$362 \$22		\$0 \$0		\$0 \$0	
3123	Repair and Maintenance	\$0 \$0		π22 \$1,345		\$0 \$0		\$0 \$0	
3140	Noncapitalizable Information Technology	\$672,605		\$569,199		\$0 \$0		\$0 \$0	
4100	Other Operating Expenses	\$072,003		\$1,762		\$0 \$0		\$0 \$0	
4140	Dues And Memberships	\$85		\$7,702		\$0 \$0		\$0 \$0	
4180	Official Functions	\$53,487		\$41,004		\$0 \$0		\$0 \$0	
4181	Customer Workshops	\$35,467 \$379		\$0		\$0 \$0		\$0 \$0	
4101 4220	Registration Fees	\$17,069		\$15,101		\$0 \$0		\$0 \$0	
5120 5120	Grants - Counties	\$17,009		\$19,191		\$0 \$0		\$0 \$0	
5120	Oranto - Obunties	\$101,982		क्।अ,।अ।		ΦΟ		φυ	

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropria	ation	FY 2019-20 Gov Req	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5121	Grants - Counties - Federal Pass Thru	\$8,692,674		\$7,919,779		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$1,000		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,173,599		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$10,524,492		\$10,524,492	
5781	Grants To Nongovernmental Organizations	\$2,077,326		\$1,331,814		\$0		\$0	
5791	Grants To Individuals	\$2,262		(\$1,762)		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$376,094		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$10,000		\$0		\$0	
Subtotal All Other Operating		\$12,357,974		\$10,137,656		\$10,951,806		\$10,951,806	
Total Line	Item Expenditures	\$15,341,606	24.4	\$12,493,727	23.5	\$14,319,822	20.6	\$14,319,822	20.6

Total Line item	n Expenditures	\$15,341,606	24.4	\$12,493,727	23.5	\$14,319,822	20.6	\$14,319,822	20.6
State Direct	ted Emergency Preparedness and Response Activity -	11. Office of Emergenc	v Prepar	edness and R	esponse	. (A) Operation	s Manage	ement.	
	vices - Employees		, ,			, , , , , , , , , , , , , , , , , , , ,		· · · · · · · · · · · · · · · · · · ·	
Object Group									
FTE	Total FTE		0.3		2.0		2.4		2.
1000	Total Employee Wages and Benefits	\$26,099		\$150,564		\$213,645		\$213,645	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$213,645		\$213,645	
1110	Regular Full-Time Wages	\$18,708		\$108,697		\$0		\$0	
1510	Dental Insurance	\$173		\$1,004		\$0		\$0	
1511	Health Insurance	\$3,441		\$18,552		\$0		\$0	
1512	Life Insurance	\$35		\$173		\$0		\$0	
1513	Short-Term Disability	\$36		\$207		\$0		\$0	
1520	FICA-Medicare Contribution	\$249		\$1,473		\$0		\$0	
1522	PERA	\$1,742		\$10,306		\$0		\$0	
1524	PERA - AED	\$858		\$5,077		\$0		\$0	
1525	PERA - SAED	\$858		\$5,077		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$497		\$5,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$497		\$5,000		\$0		\$0	
Subtotal All Pe	ersonal Services	\$26,597	0.3	\$155,564	2.0	\$213,645	2.4	\$213,645	2.4
All Other Oper	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$119,113		\$32,836		\$0		\$0	
3000	Total Travel Expenses	\$18,204		\$25,245		\$0		\$0	
5000	Total Intergovernmental Payments	\$12,215		\$0		\$0		\$0	
5200	Total Other Payments	\$37,516		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$189		\$344		\$0		\$0	
2511	In-State Common Carrier Fares	\$772		\$107		\$0		\$0	

		FY 2016-17 Actu	al	FY 2017-18 Actua	ıl F	Y 2018-19 Appropri	ation	FY 2019-20 Gov Reg	
ine Item Ol	pject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
512	In-State Personal Travel Per Diem	\$6,177		\$7,941		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$2,483		\$6,034		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$3,071		\$3,321		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$5,650		\$7,843		\$0		\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$51		\$0		\$0		\$0	
31	Communication Charges - Office Of Information Technology	\$677		\$0		\$0		\$0	
660	Insurance For Other Than Employee Benefits	\$0		\$2,203		\$0		\$0	
680	Printing And Reproduction Services	\$6,865		\$342		\$0		\$0	
820	Purchased Services	\$86,373		\$6,715		\$0		\$0	
13	Clothing and Uniform Allowance	\$4,592		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$0		\$2,844		\$0		\$0	
21	Office Supplies	\$3,265		\$7,486		\$0		\$0	
23	Postage	\$48		\$0		\$0		\$0	
32	Noncapitalizable Furniture And Office Systems	\$0		\$295		\$0		\$0	
40	Noncapitalizable Information Technology	\$4,112		\$1,113		\$0		\$0	
80	Official Functions	\$1,240		\$5,402		\$0		\$0	
220	Registration Fees	\$11,754		\$6,092		\$0		\$0	
20	Grants - Counties	\$12,215		\$0		\$0		\$0	
781	Grants To Nongovernmental Organizations	\$37,516		\$0		\$0		\$0	
	Other Operating	\$187,048		\$58,081		\$0		\$0	
direct C	em Expenditures ost Assessment - 11. Office of Emergency Preparedness a	\$213,645 and Response, (A) Op	0.3 peration	\$213,645 ns Management,	2.0	\$213,645	2.4	\$213,645	2.
direct Cersonal S	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees				2.0	\$213,645	2.4	\$213,645	2.
direct Cersonal Seject Grou	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees				0	\$213,645	0	\$213,645	2.
direct C rsonal S ject Grou E	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name		peration			\$213,645		\$213,645 \$0	
direct Cersonal Soject Grou E	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits	and Response, (A) O	peration	ns Management,					
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direct Cersonal Soject Ground E	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services	and Response, (A) O	peration	ns Management,					
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direct Corsonal Soject Ground Soject Code ersonal Soject Code ersonal Soject Ground Soject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name	and Response, (A) O	peration	ns Management,					
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direct Corsonal Soject Code ersonal Soject Code ersonal Soject Grou oject Code bitotal All Other Op	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Personal Services perating Expenditures p Object Group Name	\$0	0	\$0	0	\$0	0	\$0 \$0	
direct Corsonal Soject Code Prisonal Soject Code Prisonal Soject Group Diject Code Diject Code Diject Code Diject Code Diject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Object Name Personal Services perating Expenditures	and Response, (A) Op	0	s Management,	0	\$0	0	\$0	
direct Corsonal S oject Grou oject Code orsonal S oject Code orsonal S oject Grou oject Code btotal All Other Op oject Grou o o oject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Personal Services perating Expenditures p Object Group Name Total Transfers Object Name	\$0 \$696,560	0	\$0 \$0 \$608,512	0	\$0 \$0 \$799,400	0	\$0 \$0 \$799,400	
direct Corsonal Soject Groupject Code Soject Groupject Code Soject Groupject Code Soject Groupject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Personal Services Personal Services Pobject Group Name Total Transfers Object Name Transfers	\$0 \$0 \$696,560	0	\$0 \$0 \$608,512	0	\$0 \$0 \$799,400	0	\$0 \$0 \$799,400	
direct Corsonal Soject Ground Soject Code abtotal All Other Oppiect Ground Soject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Personal Services Perating Expenditures p Object Group Name Total Transfers Object Name Transfers Transfers Out For Indirect Costs	\$0 \$696,560	0	\$0 \$0 \$608,512 \$0 \$608,512	0	\$0 \$0 \$799,400 \$799,400 \$0	0	\$0 \$0 \$799,400 \$799,400 \$0	
direct Corsonal S ject Grou E ject Code irsonal S ject Code irsonal S ject Grou Other Op ject Grou Other Op ject Code ject Code Other Op ject Code	ost Assessment - 11. Office of Emergency Preparedness a ervices - Employees p Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services p Object Group Name Object Name Personal Services Personal Services Pobject Group Name Total Transfers Object Name Transfers	\$0 \$0 \$696,560	0	\$0 \$0 \$608,512	0	\$0 \$0 \$799,400	0	\$0 \$0 \$799,400	