

**Public Health and Environment**

**Schedule 14A**

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>01. Administration and Support, (A) Administration</b>									
<b>Personal Services</b>									
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				

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Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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				

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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8C1XX	CONTROLLER I			88,737	1.0				
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				
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				
I1B3XX	STATISTICAL ANALYST III	36,965	0.3	39,384	0.4				
I2C5*C	PROFESSIONAL ENGINEER II	23,416	0.2	25,207	0.2				
I3B3*A	PHY SCI RES/SCIENTIST II	80,172	0.9	82,344	0.8				
<b>Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>6,718,162</b>	<b>78.3</b>	<b>6,941,057</b>	<b>73.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>01. Administration and Support, (B) Office of Health Equity</b>									
<b>Program Costs</b>									
G3A2TX	ADMIN ASSISTANT I			1,214	0.0				
G3A3XX	ADMIN ASSISTANT II			452	0.0				
G3A4XX	ADMIN ASSISTANT III			22,500	0.5				
H1A3XX	PROGRAM MANAGEMENT II			58,613	0.5				
H1A4XX	PROGRAM MANAGEMENT III			814	0.0				
H1A6XX	PROGRAM MANAGEMENT V	19,249	0.2						
H1A7XX	PROGRAM MANAGEMENT VI	1,194	0.0						
H1B2XX	ADMINISTRATOR II	20,213	0.4	23,289	0.4				
H1B3XX	ADMINISTRATOR III	-							

<b>Public Health and Environment</b>			<b>Schedule 14A</b>							
			<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>		<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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						
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>158,274</b>	<b>2.2</b>	<b>231,394</b>	<b>3.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>01. Administration and Support, (B) Office of Health Equity</b>										
<b>Necessary Document Assistance</b>										
H1A6XX	PROGRAM MANAGEMENT V		6,416	-	11,019	0.1				
H1B5XX	ADMINISTRATOR V		4,783							
H6G8XX	MANAGEMENT		-	-	5					
<b>Necessary Document Assistance Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>11,199</b>	<b>-</b>	<b>11,024</b>	<b>0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>01. Administration and Support, (C) Local Public Health Planning and Support</b>									
<b>Assessment, Planning, and Support Program</b>									
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						
<b>Assessment, Planning and Support Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>354,138</b>	<b>4.2</b>	<b>303,717</b>	<b>3.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - 01. Administration and Support, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$416,459		\$525,572		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Personal Services</b>		<b>\$9,282,384</b>	<b>78.3</b>	<b>\$9,834,813</b>	<b>73.7</b>	<b>\$7,752,604</b>	<b>78.3</b>	<b>\$8,333,432</b>	<b>78.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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		
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>		<b>\$602,931</b>		<b>\$608,543</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,885,314</b>	<b>78.3</b>	<b>\$10,443,356</b>	<b>73.7</b>	<b>\$7,752,604</b>	<b>78.3</b>	<b>\$8,333,432</b>	<b>78.3</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

Leave Payments - 01. Administration and Support, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		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 Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$766,696</b>	<b>0</b>	<b>\$755,363</b>	<b>0</b>	<b>\$939,372</b>	<b>0</b>	<b>\$939,372</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$766,696</b>	<b>0</b>	<b>\$755,363</b>	<b>0</b>	<b>\$939,372</b>	<b>0</b>	<b>\$939,372</b>



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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	FTE	
<b>Health, Life, and Dental - 01. Administration and Support, (A) Administration,</b>									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$12,741,224		\$13,402,719	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$12,741,224		\$13,402,719	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,741,224</b>	<b>0</b>	<b>\$13,402,719</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,741,224</b>	<b>0</b>	<b>\$13,402,719</b>	<b>0</b>

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

<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$174,418		\$178,960	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$174,418		\$178,960	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$174,418</b>	<b>0</b>	<b>\$178,960</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$174,418	0	\$178,960	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,218,186		\$5,419,161	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$5,218,186		\$5,419,161	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,218,186		\$5,419,161	

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Schedule 14B

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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services		\$0	\$0	\$5,218,186		\$5,419,161		
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$5,218,186	0	\$5,419,161	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0	0	0			0	
1000	Total Employee Wages and Benefits		\$0	\$0	\$0		\$2,815,877		
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services		\$0	\$0	\$0		\$2,815,877		
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$2,815,877	0

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Schedule 14B

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	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$2,815,877	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,408,357		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,408,357		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$3,408,357	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$3,408,357	0	\$0	0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,418,680	

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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	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$3,418,680	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,418,680</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,418,680</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$24,443		\$19,519	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$24,443		\$19,519	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$24,443</b>	<b>0</b>	<b>\$19,519</b>	<b>0</b>

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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	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$24,443	0	\$19,519 0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
		\$0		\$0		\$0		\$0

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
		\$626,462		\$478,913		\$581,458		\$460,359
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
		\$0		\$0		\$581,458		\$460,359
2660	Insurance For Other Than Employee Benefits							
		\$626,462		\$478,913		\$0		\$0
<b>Subtotal All Other Operating</b>		\$626,462		\$478,913		\$581,458		\$460,359
<b>Total Line Item Expenditures</b>		\$626,462	0	\$478,913	0	\$581,458	0	\$460,359 0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0

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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	FTE
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100 Total Contract Services (Purchased Personal Services)	\$56,686		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1950 Personal Services - Other State Departments	\$56,686		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$56,686</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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	
<b>Object Code</b>	<b>Object Name</b>							
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	

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Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$2,259,711</b>		<b>\$2,311,694</b>		<b>\$2,513,718</b>		<b>\$2,504,718</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,316,397</b>	<b>0</b>	<b>\$2,311,694</b>	<b>0</b>	<b>\$2,513,718</b>	<b>0</b>	<b>\$2,504,718</b>	<b>0</b>

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

Personal Services - 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						



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Schedule 14B

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	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$2,703,391		\$3,266,490		\$3,266,490		\$3,184,924		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$3,266,490		\$3,184,924		
2690	Legal Services								
	\$2,703,391		\$3,266,490		\$0		\$0		
<b>Subtotal All Other Operating</b>		\$2,703,391		\$3,266,490		\$3,266,490		\$3,184,924	
<b>Total Line Item Expenditures</b>		\$2,703,391	0	\$3,266,490	0	\$3,266,490	0	\$3,184,924	0

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$10,145		\$49,790		\$43,105		\$68,297		

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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	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$43,105		\$68,297	
2690	Legal Services	\$10,145		\$49,790		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$10,145</b>		<b>\$49,790</b>		<b>\$43,105</b>		<b>\$68,297</b>	
<b>Total Line Item Expenditures</b>		<b>\$10,145</b>	<b>0</b>	<b>\$49,790</b>	<b>0</b>	<b>\$43,105</b>	<b>0</b>	<b>\$68,297</b>	<b>0</b>

Payment to Risk Management and Property Funds - 01. Administration and Support, (A) Administration,

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$186,522		\$252,884		\$311,773		\$517,689	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$311,773		\$517,689	
2660	Insurance For Other Than Employee Benefits	\$186,522		\$252,884		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$186,522</b>		<b>\$252,884</b>		<b>\$311,773</b>		<b>\$517,689</b>	
<b>Total Line Item Expenditures</b>		<b>\$186,522</b>	<b>0</b>	<b>\$252,884</b>	<b>0</b>	<b>\$311,773</b>	<b>0</b>	<b>\$517,689</b>	<b>0</b>

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

**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	

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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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses		\$321,074	\$329,038	\$409,198	\$458,082			
<b>Object Code</b>	<b>Object Name</b>								
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			
<b>Subtotal All Other Operating</b>		<b>\$321,074</b>	<b>\$329,038</b>	<b>\$409,198</b>	<b>\$458,082</b>				
<b>Total Line Item Expenditures</b>		<b>\$321,074</b>	<b>0</b>	<b>\$329,038</b>	<b>0</b>	<b>\$409,198</b>	<b>0</b>	<b>\$458,082</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0	0	0	0			
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0			
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$6,523,114		\$6,699,991		\$6,897,559		\$6,963,689	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>		<b>\$6,523,114</b>	<b>\$6,699,991</b>	<b>\$6,897,559</b>	<b>\$6,963,689</b>			
<b>Total Line Item Expenditures</b>		<b>\$6,523,114</b>	<b>0</b>	<b>\$6,699,991</b>	<b>0</b>	<b>\$6,897,559</b>	<b>0</b>	<b>\$6,963,689</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$35,182		\$36,525		\$32,434		\$32,255	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$32,434		\$32,255	
2255	Rental of Buildings							
	\$35,182		\$36,525		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$35,182</b>	<b>\$36,525</b>	<b>\$32,434</b>	<b>\$32,255</b>			
<b>Total Line Item Expenditures</b>		<b>\$35,182</b>	<b>0</b>	<b>\$36,525</b>	<b>0</b>	<b>\$32,434</b>	<b>0</b>	<b>\$32,255</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Payments to OIT - 01. Administration and Support, (A) Administration,</b>									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$7,498,605		\$8,901,463		\$10,316,520		\$10,193,921	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$7,498,605</b>		<b>\$8,901,463</b>		<b>\$10,316,520</b>		<b>\$10,193,921</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,498,605</b>	<b>0</b>	<b>\$8,901,463</b>	<b>0</b>	<b>\$10,316,520</b>	<b>0</b>	<b>\$10,193,921</b>	<b>0</b>

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

<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$567,559		\$925,297		\$1,065,949		\$1,089,434	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$1,065,949		\$1,089,434	
2655	DPA - Information Technology Services							
	\$567,559		\$925,297		\$0		\$0	
<b>Subtotal All Other Operating</b>								
	\$567,559		\$925,297		\$1,065,949		\$1,089,434	
<b>Total Line Item Expenditures</b>								
	\$567,559	0	\$925,297	0	\$1,065,949	0	\$1,089,434	0

Utilities - 01. Administration and Support, (A) Administration,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$513,908		\$458,878		\$563,651		\$563,651	
6000	Total Capitalized Property Purchases							
	\$114,442		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$563,651		\$563,651	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$628,350</b>		<b>\$458,878</b>		<b>\$563,651</b>		<b>\$563,651</b>	
<b>Total Line Item Expenditures</b>	<b>\$628,350</b>	<b>0</b>	<b>\$458,878</b>	<b>0</b>	<b>\$563,651</b>	<b>0</b>	<b>\$563,651</b>	<b>0</b>

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

**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**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating 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	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$642,271</b>		<b>\$303,764</b>		<b>\$303,764</b>		<b>\$303,764</b>	
<b>Total Line Item Expenditures</b>		<b>\$642,271</b>	<b>0</b>	<b>\$303,764</b>	<b>0</b>	<b>\$303,764</b>	<b>0</b>	<b>\$303,764</b>	<b>0</b>

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

**Personal Services - Employees**

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 Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$4,450</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,450</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Annual Depreciation-lease Equivalent Payment - 01. Administration and Support, (A) Administration,</b>									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$89,345		\$122,850	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$89,345		\$122,850	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$89,345</b>		<b>\$122,850</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$89,345</b>	<b>0</b>	<b>\$122,850</b>	<b>0</b>

Indirect Costs Assessment - 01. Administration and Support, (A) Administration,

<b><u>Personal Services - Employees</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$348,010		\$400,352		\$564,500		\$564,500	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$348,010</b>		<b>\$400,352</b>		<b>\$564,500</b>		<b>\$564,500</b>	
<b>Total Line Item Expenditures</b>		<b>\$348,010</b>	<b>0</b>	<b>\$400,352</b>	<b>0</b>	<b>\$564,500</b>	<b>0</b>	<b>\$564,500</b>	<b>0</b>

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

Personal Services - Employees

<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

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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	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$6,200		\$18,100		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$0		\$700		\$0		\$0
1920	Personal Services - Professional	\$6,200		\$17,400		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$218,439</b>	<b>2.2</b>	<b>\$336,445</b>	<b>3.1</b>	<b>\$321,542</b>	<b>4.3</b>	<b>\$480,901</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$25,519		\$15,540		\$50,000		\$207,257
3000	Total Travel Expenses	\$9,381		\$11,139		\$0		\$0
7000	Total Transfers	\$1		\$0		\$0		\$0

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	\$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
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
4100	Other Operating Expenses	\$1,370		\$0		\$0		\$0





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Schedule 14B

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	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	9.3
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 Services - 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
<b>Subtotal All Personal Services</b>		<b>\$481,966</b>	<b>4.2</b>	<b>\$465,904</b>	<b>3.4</b>	<b>\$534,706</b>	<b>8.4</b>	<b>\$663,939 9.3</b>

**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>		<b>\$71,032</b>	<b>\$90,415</b>		<b>\$20,000</b>		<b>\$882,626</b>		
<b>Total Line Item Expenditures</b>		<b>\$552,998</b>	<b>4.2</b>	<b>\$556,320</b>	<b>3.4</b>	<b>\$554,706</b>	<b>8.4</b>	<b>\$1,546,565</b>	<b>9.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments	\$8,794,812		\$8,918,098		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$9,371,369		\$9,465,083	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$8,794,812</b>		<b>\$8,918,098</b>		<b>\$9,371,369</b>		<b>\$9,465,083</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,794,812</b>	<b>0</b>	<b>\$8,918,098</b>	<b>0</b>	<b>\$9,371,369</b>	<b>0</b>	<b>\$9,465,083</b>	<b>0</b>



Public Health and Environment			Schedule 14A							
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>02. Center for Health and Environmental Information, (A) Administration and Support</b>										
<b>Program Costs</b>										
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			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						
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>234,109</b>	<b>3.1</b>	<b>365,219</b>	<b>3.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records</b>										
<b>Personal Services</b>										
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				
G3A5XX		OFFICE MANAGER I	42,054	0.6						

<b>Public Health and Environment</b>			<b>Schedule 14A</b>							
			<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>		<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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	0.8				
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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
	<b>Health Statistics &amp; Vital Records Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>2,946,892</b>	<b>45.9</b>	<b>3,093,698</b>	<b>44.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>02. Center for Health and Environmental Information, (C) Medical Marijuana Registry</b>									
<b>Personal Services</b>									
C1K2XX	PUB HLTH MED ADMIN II	15,218	0.1	15,846	0.1				
G3A4XX	ADMIN ASSISTANT III	40,433	0.9	40,634	0.7				
H1A3XX	PROGRAM MANAGEMENT II			110,556	0.8				
H1A6XX	PROGRAM MANAGEMENT V	107,628	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						
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						
	<b>Medical Marijuana Registry Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>772,478</b>	<b>11.7</b>	<b>\$ 694,432</b>	<b>10.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment			Schedule 14A							
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>02. Center for Health and Environmental Information, (D) Health Data Programs and Information</b>										
<b>Cancer Registry</b>										
C7C3XX		HEALTH PROFESSIONAL III	360,765	4.7	370,025	4.5				
C7C5XX		HEALTH PROFESSIONAL V	59,220	0.7	80,604	0.8				
G3A2TX		ADMIN ASSISTANT I			796	-				
G3A3XX		ADMIN ASSISTANT II			172	-				
H1A3XX		PROGRAM MANAGEMENT II			109,402	0.8				
H1A4XX		PROGRAM MANAGEMENT III			14,064	-				
H1A6XX		PROGRAM MANAGEMENT II	100,245	0.9						
H1A7XX		PROGRAM MANAGEMENT III	6,576	-						
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				
H4K3XX		MKTG & COMM SPEC III	298	-	642	-				
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 Health and Environment			Schedule 14A							
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		Cancer Registry Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	866,949	10.7	933,967	10.2	\$ -	-	\$ -	-
<b>02. Center for Health and Environmental Information, (D) Health Data Programs and Information</b>										
<b>Birth Defects Monitoring and Prevention Program</b>										
160SES		SENIOR EXECUTIVE SERVICE								
C7C3XX		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 Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
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						
I3B6*E	PHY SCI RES/SCIENTIST V	77,937	0.5	125,381	0.9				
<b>Birth Defects Monitoring &amp; Prevention Program Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>831,286</b>	<b>9.6</b>	<b>\$ 784,382</b>	<b>8.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$12,295</b>		<b>\$34,147</b>		<b>\$28,542</b>		<b>\$28,542</b>	
<b>Total Line Item Expenditures</b>	<b>\$338,831</b>	<b>3.1</b>	<b>\$547,687</b>	<b>3.8</b>	<b>\$506,410</b>	<b>3.8</b>	<b>\$521,364</b>	<b>3.8</b>

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		45.9		44.2		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



Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)		\$186,092		\$156,912		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Personal Services</b>			<b>\$4,242,985</b>	<b>45.9</b>	<b>\$4,441,934</b>	<b>44.2</b>	<b>\$3,942,442</b>	<b>48.2</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$12,094		\$3,800		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>							
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		\$200		\$0	\$0
<b>Subtotal All Other Operating</b>			<b>\$12,094</b>		<b>\$3,800</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>			<b>\$4,255,079</b>	<b>45.9</b>	<b>\$4,445,735</b>	<b>44.2</b>	<b>\$3,942,442</b>	<b>48.2</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		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 Services - 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

<b>Subtotal All Personal Services</b>		<b>(\$17,583)</b>	<b>0</b>	<b>\$1,303</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE
6000	Total Capitalized Property Purchases	\$30,063	\$0	\$0	\$0		\$0	
7000	Total Transfers	\$0	\$40	\$0	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
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		
4100	Other Operating Expenses	\$10,325	\$649	\$0		\$0		
4111	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		

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$510,504</b>		<b>\$503,901</b>		<b>\$450,793</b>		<b>\$450,793</b>	
<b>Total Line Item Expenditures</b>	<b>\$492,920</b>	<b>0</b>	<b>\$505,204</b>	<b>0</b>	<b>\$450,793</b>	<b>0</b>	<b>\$450,793</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		11.7		10.4		18.6	18.6
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 Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$222,617		\$222,578		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$222,617		\$222,578		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,251,821</b>	<b>11.7</b>	<b>\$1,162,709</b>	<b>10.4</b>	<b>\$1,267,825</b>	<b>18.6</b>	<b>\$1,267,825</b>	<b>18.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$183,076</b>		<b>\$40,077</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,434,896</b>	<b>11.7</b>	<b>\$1,202,786</b>	<b>10.4</b>	<b>\$1,267,825</b>	<b>18.6</b>	<b>\$1,267,825</b>	<b>18.6</b>

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

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		(\$20,677)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		(\$20,677)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>(\$20,677)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
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			
4181	Customer Workshops	\$71	\$0	\$0	\$0			
4220	Registration Fees	\$2,067	\$0	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$117,920</b>	<b>\$29,840</b>	<b>\$238,913</b>	<b>\$238,913</b>			
<b>Total Line Item Expenditures</b>		<b>\$117,920</b>	<b>0</b>	<b>\$9,163</b>	<b>0</b>	<b>\$238,913</b>	<b>0</b>	<b>\$238,913</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
		0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers								
		\$0		\$0		\$3,000,000		\$0	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers								
		\$0		\$0		\$3,000,000		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$3,000,000		\$0	
<b>Total Line Item Expenditures</b>		\$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,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
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 Services - 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	
<b>Subtotal All Personal Services</b>		<b>\$1,178,133</b>	<b>10.7</b>	<b>\$1,294,430</b>	<b>10.2</b>	<b>\$1,203,453</b>	<b>10.2</b>	<b>\$1,259,915</b>	<b>10.2</b>

**All Other Operating 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



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$152,687</b>		<b>\$240,673</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,330,820</b>	<b>10.7</b>	<b>\$1,535,103</b>	<b>10.2</b>	<b>\$1,203,453</b>	<b>10.2</b>	<b>\$1,259,915</b>	<b>10.2</b>

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		9.6		8.6		13.6
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

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$2,977	\$0	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$2,977	\$0	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$1,168,399</b>	<b>9.6</b>	<b>\$1,062,667</b>	<b>8.6</b>	<b>\$1,538,810</b>	<b>13.6</b>	<b>\$1,617,675</b>	<b>14.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$26,764	\$42,159	\$10,356	\$1,900				
3000	Total Travel Expenses	\$7,991	\$10,877	\$0	\$0				
5000	Total Intergovernmental Payments	\$343,107	\$216,493	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>								
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				
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				
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	\$95	\$169	\$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				
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				
5570	Distributions - Intergovernmental Entities	\$1,282	\$0	\$0	\$0				

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$377,863</b>		<b>\$269,530</b>		<b>\$10,356</b>		<b>\$1,900</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,546,262</b>	<b>9.6</b>	<b>\$1,332,197</b>	<b>8.6</b>	<b>\$1,549,166</b>	<b>13.6</b>	<b>\$1,619,575</b>	<b>14.6</b>

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

**Personal Services - 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 Services - 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
<b>Subtotal All Personal Services</b>		<b>\$327,000</b>	<b>0</b>	<b>\$327,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$77,231		\$124,676		\$0	\$0
3000	Total Travel Expenses	\$0		\$1,840		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$387,516	\$387,516
6000	Total Capitalized Property Purchases	\$49,285		\$0		\$0	\$0
Object Code	Object Name						
2231	Information Technology Maintenance	\$60,000		\$60,000		\$0	\$0
2259	Parking Fees	\$0		\$101		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$26		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$369		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,444		\$0	\$0
2650	Office of Information Technology Purchased Services	\$10,000		\$0		\$0	\$0
2820	Purchased Services	\$1,200		\$29		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$126,516</b>		<b>\$126,516</b>		<b>\$387,516</b>		<b>\$387,516</b>	
<b>Total Line Item Expenditures</b>	<b>\$453,516</b>	<b>0</b>	<b>\$453,516</b>	<b>0</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>0</b>

Electronic Health Records for Local Public Health Agencies - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	3.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$312,974		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$0	\$0	\$312,974		
1510	Dental Insurance	\$0	\$0	\$0	\$0	\$0		

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$378,284	\$0	\$0	\$0		
Object Code	Object Name							
1920	Personal Services - Professional	\$0	\$3,500	\$0	\$0	\$0		
1950	Personal Services - Other State Departments	\$0	\$60	\$0	\$0	\$0		
1960	Personal Services - Information Technology	\$0	\$374,724	\$0	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>\$378,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,974</b>	<b>3.5</b>	

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,631	\$52,884	\$0	\$0	\$524,800		
3000	Total Travel Expenses	\$4,000	\$5,533	\$0	\$0	\$0		
5200	Total Other Payments	\$0	\$0	\$1,163,978	\$0	\$0		
6000	Total Capitalized Property Purchases	\$1,155,202	\$0	\$0	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

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	FTE
7000 Total Transfers	\$146		\$60		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>	<b>\$1,163,978</b>		<b>\$58,477</b>		<b>\$1,163,978</b>		<b>\$524,800</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,163,978</b>	<b>0</b>	<b>\$436,761</b>	<b>0</b>	<b>\$1,163,978</b>	<b>0</b>	<b>\$837,774</b>	<b>3.5</b>

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

**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

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$1,977,372		\$1,899,165		\$2,735,897		\$2,735,897	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$1,977,372</b>		<b>\$1,899,165</b>		<b>\$2,735,897</b>		<b>\$2,735,897</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,977,372</b>	<b>0</b>	<b>\$1,899,165</b>	<b>0</b>	<b>\$2,735,897</b>	<b>0</b>	<b>\$2,735,897</b>	<b>0</b>

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>03. Laboratory Services</b>									
<b>Director's Office</b>									
C8D3XX	LABORATORY TECHNOLOGY III	916	0.0						
D8D1TX	GENERAL LABOR I	22,721	0.6						
H1A3XX	PROGRAM MANAGEMENT II	-		44,988	0.4				
H1A6XX	PROGRAM MANAGEMENT V	48,723	0.5						
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				
I3B3*B	PHY SCI RES/SCIENTIST II	2,182	0.0						
I3B3*G	PHY SCI RES/SCIENTIST II	9,948	0.1	68	0.0				
I3B4*B	PHY SCI RES/SCIENTIST III	6,721	0.0						
I3B5*B	PHY SCI RES/SCIENTIST IV	29,770	0.3						
I3B5*G	PHY SCI RES/SCIENTIST IV	227	0.0						
I3B6*G	PHY SCI RES/SCIENTIST V	1,093	0.0	44,274	0.5				
<b>Codes 1110, 1111, 1210, and 1211</b>		<b>294,396</b>	<b>3.9</b>	<b>321,355</b>	<b>3.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>03. Laboratory Services</b>									
<b>Chemistry and Microbiology Personal Services</b>									
C8D1TX	LABORATORY TECHNOLOGY I	64,998	1.2	9,736	0.2				
C8D1XX	LABORATORY TECHNOLOGY I			13,619	0.3				

Public Health and Environment				Schedule 14A							
				FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	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					
I3B3*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 Health and Environment							Schedule 14A			
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget 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				
I3B5*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				
I3B6*E		PHY SCI RES/SCIENTIST V	44,043	0.3						
I3B6*G		PHY SCI RES/SCIENTIST V	103,426	0.8	138,035	1.2				
<b>Position Detail TOTAL for Object Codes 1110, 1111,</b>			<b>3,264,611</b>	<b>42.7</b>	<b>3,326,862</b>	<b>46.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03. Laboratory Services Certification</b>										
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				
I3B2TB		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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3B3*E	PHY SCI RES/SCIENTIST II	55,609	0.7	60,209	0.7				
I3B5*B	PHY SCI RES/SCIENTIST IV	74,100	1.0	81,259	0.9				
I3B5*G	PHY SCI RES/SCIENTIST IV	90,545	0.9	92,289	0.8				
I3B6*G	PHY SCI RES/SCIENTIST V	16,498	0.1						
I5E2TX	ELECTRONICS SPEC I	91,117	1.7	26,244	0.5				
I5E3XX	ELECTRONICS SPEC II			53,218	0.9				
I5E4XX	ELECTRONICS SPEC III	57,715	0.8	59,264	0.8				
<b>Certification Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>688,499</b>	<b>10.1</b>	<b>877,232</b>	<b>12.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

**Director's Office - 03. Laboratory Services, (A) Laboratory Services,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		3.9		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	

**Personal Services - 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	Personal Services - Information Technology	\$0		(\$3,000)		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$393,080</b>	<b>3.9</b>	<b>\$430,563</b>	<b>3.6</b>	<b>\$1,053,381</b>	<b>13.3</b>	<b>\$975,281</b>	<b>13.3</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$337,949		\$324,654		\$32,815		\$32,815	
3000	Total Travel Expenses	\$374		\$799		\$0		\$0	
6000	Total Capitalized Property Purchases	\$209,359		\$0		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$32,815		\$32,815	
2230	Equipment Maintenance	\$52,872		\$0		\$0		\$0	
2259	Parking Fees	\$36		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$374		\$408		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$390		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$696		\$0		\$0	
2710	Purchased Medical Services	\$83		\$0		\$0		\$0	
2820	Purchased Services	\$16,310		\$267,663		\$0		\$0	
3110	Supplies & Materials	\$6,220		\$3,225		\$0		\$0	
3119	Medical Laboratory Supplies	\$33,200		\$9,824		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$200		\$235		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$547,682</b>		<b>\$325,453</b>		<b>\$32,815</b>		<b>\$32,815</b>	
<b>Total Line Item Expenditures</b>	<b>\$940,763</b>	<b>3.9</b>	<b>\$756,017</b>	<b>3.6</b>	<b>\$1,086,196</b>	<b>13.3</b>	<b>\$1,008,096</b>	<b>13.3</b>

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		54.1
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 Services - 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

Department of Public Health and Environment

Schedule 14B

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	FTE
1960 Personal Services - Information Technology	\$0		\$3,000		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$4,364,967</b>	<b>42.7</b>	<b>\$4,559,713</b>	<b>46.1</b>	<b>\$4,870,766</b>	<b>51.8</b>	<b>\$5,404,522</b>	<b>54.1</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
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
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$392,818</b>		<b>\$215,240</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$4,757,785</b>	<b>42.7</b>	<b>\$4,774,953</b>	<b>46.1</b>	<b>\$4,870,766</b>	<b>51.8</b>	<b>\$5,404,522</b>

**Chemistry and Microbiology Operating Expenses - 03. Laboratory Services, (A) Laboratory Services,**

**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
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$19,920		\$34,164		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional	\$0		\$21,375		\$0		\$0
1960	Personal Services - Information Technology	\$19,920		\$12,789		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$19,920</b>	<b>0</b>	<b>\$34,164</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Other Operating</b>		<b>\$4,754,264</b>		<b>\$5,053,780</b>		<b>\$4,314,261</b>		<b>\$5,228,858</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,774,184</b>	<b>0</b>	<b>\$5,087,945</b>	<b>0</b>	<b>\$4,314,261</b>	<b>0</b>	<b>\$5,228,858</b>	<b>0</b>

**Certification - 03. Laboratory Services, (A) Laboratory Services,**

**Personal Services - 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	
1340	Employee Cash Incentive Awards	\$0		\$300		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
1510	Dental Insurance	\$4,360		\$4,499		\$0		\$0	
1511	Health Insurance	\$89,596		\$105,789		\$0		\$0	
1512	Life Insurance	\$1,197		\$1,462		\$0		\$0	
1513	Short-Term Disability	\$1,306		\$1,639		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,713		\$12,529		\$0		\$0	
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	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,731		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$1,731		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$932,238</b>	<b>10.1</b>	<b>\$1,183,683</b>	<b>12.8</b>	<b>\$1,485,836</b>	<b>18.6</b>	<b>\$1,522,026</b>	<b>18.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
6000	Total Capitalized Property Purchases	\$0		\$704,352		\$0		\$0	
7000	Total Transfers	\$15,000		\$15,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
2259	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	
3120	Books/Periodicals/Subscriptions	\$57		\$399		\$0		\$0	
3121	Office Supplies	\$1,812		\$3,421		\$0		\$0	





**Public Health and Environment**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**04. Air Pollution Control Division, (A) Administration  
Program Costs**

160SES	SENIOR EXECUTIVE SERVICE	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				

<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>1,192,964</b>	<b>14.8</b>	<b>1,165,399</b>	<b>14.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**04. Air Pollution Control Division, (B) Technical Services  
Personal Services**

C7C2TX	HEALTH PROFESSIONAL II			535	0.0				
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**Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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						
I3A3*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				
I3B3*F	PHY SCI RES/SCIENTIST II	512,083	6.6	403,776	5.2				
I3B3*G	PHY SCI RES/SCIENTIST II	407,113	4.2	530,070	5.5				
I3B4*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				
I3B5*D	PHY SCI RES/SCIENTIST IV	85,092	0.9	87,228	0.9				
I3B5*F	PHY SCI RES/SCIENTIST IV	101,292	0.8	86,360	0.7				
I3B5*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				
<b>Technical Services Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>2,529,667</b>	<b>29.1</b>	<b>2,485,768</b>	<b>28.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

**04. Air Pollution Control Division, (C) Mobile Sources  
Personal 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 Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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				
I3A2TA	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				
I3A4*G	ENVIRON PROTECT SPEC III			24,513	0.4				
I3A5*A	ENVIRON PROTECT SPEC IV	242,212	2.3	245,652	2.1				
I3B3*F	PHY SCI RES/SCIENTIST II	65,888	0.9	72,504	0.8				
I3B3*G	PHY SCI RES/SCIENTIST II	106,711	1.3	50,702	0.6				
I3B4*G	PHY SCI RES/SCIENTIST III	145,134	1.5	218,084	2.4				
I5A1TX	AIR ENVIRON SYS TECH I	333,524	4.6						
I5A1XX	AIR ENVIRON SYS TECH I			347,188	4.8				
I5A2XX	AIR ENVIRON SYS TECH II	55,040	0.6	73,454	0.7				
I5D2*A	ENGR/PHYS SCI TECH II			2,972	0.1				

<b>Mobile Sources Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>2,053,881</b>	<b>23.9</b>	<b>2,249,736</b>	<b>26.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**04. Air Pollution Control Division, (C) Mobile Sources Diesel Inspections/Maintenance**

H4R2XX	PROGRAM ASSISTANT II	5,167	0.1	5,297	0.1				
H6G8XX	MANAGEMENT	12,228	0.1	12,510	0.1				
I3A2TA	ENVIRON PROTECT INTERN	51,833	0.8	60,360	0.9				
I3A3*A	ENVIRON PROTECT SPEC II	65,592	0.9	67,512	0.9				

**Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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				
<b>Diesel Inspections/Maintenance Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>460,040</b>	<b>5.2</b>	<b>478,201</b>	<b>5.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

160SES	SENIOR EXECUTIVE SERVICE	14,494	0.1						
C7C2TX	HEALTH PROFESSIONAL II			2,465	0.0				
G3A3XX	ADMIN ASSISTANT II	40,829	0.8	32,458	0.6				
G3A4XX	ADMIN ASSISTANT III	82,815	1.6	81,259	1.9				
H1A3XX	PROGRAM MANAGEMENT II			83,592	0.8				
H1A6XX	PROGRAM MANAGEMENT V	81,540	0.9						
H1B2XX	ADMINISTRATOR II	75,496	1.5	41,611	0.8				
H1B3XX	ADMINISTRATOR III	49,600	0.9	56,369	1.0				
H1G3XX	COMPLIANCE SPECIALIST III	45,660	0.9	52,896	0.9				
H1G6XX	COMPLIANCE SPECIALIST VI	109,560	0.8	44,696	0.3				
H4K2XX	MKTG & COMM SPEC II	3,660	0.1	10,004	0.2				
H4R1XX	PROGRAM ASSISTANT I	67,046	1.3	50,184	0.6				
H6G8XX	MANAGEMENT	263,409	1.9	285,654	1.9				
I2C1IA	ENGINEER-IN-TRAINING I	57,540	0.9						
I2C1IC	ENGINEER-IN-TRAINING I			1,704	0.0				

**Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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						
I2C3*C	ENGINEER-IN-TRAINING III	346,882	4.1	647,485	7.8				
I2C4*C	PROFESSIONAL ENGINEER I	474,843	4.1	373,720	3.2				
I2C5*C	PROFESSIONAL ENGINEER II	321,708	2.5	329,124	2.4				
I2C6*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				
I3A3*A	ENVIRON PROTECT SPEC II	1,308,213	16.6	1,353,897	16.9				
I3A4*A	ENVIRON PROTECT SPEC III	285,302	2.8	312,768	2.9				
I3A4*G	ENVIRON PROTECT SPEC III			18,093	0.3				
I3A5*A	ENVIRON PROTECT SPEC IV	867,757	7.9	888,770	7.8				
I3A6*A	ENVIRON PROTECT SPEC V	143,372	1.0	121,512	0.9				
I3B3*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				
<b>Stationary Sources Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>7,100,148</b>	<b>87.7</b>	<b>6,814,525</b>	<b>79.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>04. Air Pollution Control Division, (D) Stationary Sources</b>									
<b>Preservation of the Ozone Layer</b>									
160SES	SENIOR EXECUTIVE SERVICE	919	0.0						
G3A3XX	ADMIN ASSISTANT II	4,748	0.1	13,910	0.2				

**Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		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				
I3A2TB	ENVIRON PROTECT INTERN			34	0.0				
I3A3*A	ENVIRON PROTECT SPEC II	130	0.0	857	0.0				
I3A5*A	ENVIRON PROTECT SPEC IV	8,936	0.1	18,507	0.1				
I3A6*A	ENVIRON PROTECT SPEC V	5,419	0.0						
<b>Ozone Layer Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>72,088</b>	<b>1.2</b>	<b>54,880</b>	<b>1.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

**Program Costs - 04. Air Pollution Control Division, (A) Administration,**

**Personal Services - 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

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$13,672		\$0		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$13,672		\$0		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,605,606</b>	<b>14.8</b>	<b>\$1,552,258</b>	<b>14.0</b>	<b>\$1,662,234</b>	<b>17.8</b>	<b>\$1,693,034</b>	<b>17.8</b>
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**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE	
2511	In-State Common Carrier Fares	\$305		\$83		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$871		\$697		\$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		\$65		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,097		\$2,595		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,143		\$6,506		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,093		\$11		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,501		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,592		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$475		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$240		\$0		\$0		\$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	
<b>Subtotal All Other Operating</b>		<b>\$357,314</b>		<b>\$318,099</b>		<b>\$2,613</b>		<b>\$2,613</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,962,920</b>	<b>14.8</b>	<b>\$1,870,358</b>	<b>14.0</b>	<b>\$1,664,847</b>	<b>17.8</b>	<b>\$1,695,647</b>	<b>17.8</b>

Indirect Cost Assessment - 04. Air Pollution Control Division, (A) Administration,

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

Personal Services - Contract Services

Object Group	Object Group Name								

Object Code    Object Name

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$4,442,761		\$4,106,062		\$5,425,700		\$5,425,700	
<b>Object Code Object Name</b>								
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	
<b>Subtotal All Other Operating</b>								
	\$4,442,761		\$4,106,062		\$5,425,700		\$5,425,700	
<b>Total Line Item Expenditures</b>								
	\$4,442,761	0	\$4,106,062	0	\$5,425,700	0	\$5,425,700	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		29.1		28.2		33.7		33.7
1000	Total Employee Wages and Benefits	\$3,373,963		\$3,341,378		\$3,480,045		\$3,572,445	
<b>Object Code Object Name</b>									
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	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$42,599		\$28,455		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$28,482		\$0		\$0		\$0	
1920	Personal Services - Professional	\$14,117		\$28,455		\$0		\$0	
<b>Subtotal All Personal Services</b>									
		\$3,416,563	29.1	\$3,369,833	28.2	\$3,480,045	33.7	\$3,572,445	33.7

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,825		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE		
<b>Object Code</b>	<b>Object Name</b>									
2820	Purchased Services		\$0		\$2,825		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$2,825</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,416,563</b>	<b>29.1</b>	<b>\$3,372,658</b>	<b>28.2</b>	<b>\$3,480,045</b>	<b>33.7</b>	<b>\$3,572,445</b>	<b>33.7</b>

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

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

Personal Services - Contract Services

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group	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	
2512	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	
2531	Out-Of-State Common Carrier Fares	\$4,793		\$5,599		\$0		\$0	
2532	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	
3113	Clothing and Uniform Allowance	\$888		\$235		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$618		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Other Operating</b>	<b>\$385,110</b>		<b>\$359,520</b>		<b>\$564,664</b>		<b>\$564,664</b>	
<b>Total Line Item Expenditures</b>	<b>\$385,110</b>	<b>0</b>	<b>\$359,520</b>	<b>0</b>	<b>\$564,664</b>	<b>0</b>	<b>\$564,664</b>	<b>0</b>

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

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

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$17,169	

Object Code Object Name

1920	Personal Services - Professional	\$0		\$17,169		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$17,169</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$246,746		\$203,161	
5000	Total Intergovernmental Payments	\$536,350		\$500,502	
5200	Total Other Payments	\$0		\$0	

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
<b>Subtotal All Other Operating</b>		<b>\$783,096</b>		<b>\$703,663</b>		<b>\$912,938</b>		<b>\$912,938</b>

<b>Total Line Item Expenditures</b>		<b>\$783,096</b>	<b>0</b>	<b>\$720,832</b>	<b>0</b>	<b>\$912,938</b>	<b>0</b>	<b>\$912,938</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - 04. Air Pollution Control Division, (C) Mobile Sources,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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		\$11,246		\$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	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$2,701,283</b>	<b>23.9</b>	<b>\$3,007,605</b>	<b>26.0</b>	<b>\$2,757,521</b>	<b>26.4</b>	<b>\$2,819,121</b>	<b>26.4</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$11,782		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2680	Printing And Reproduction Services	\$11,782		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$11,782</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,713,065</b>	<b>23.9</b>	<b>\$3,007,605</b>	<b>26.0</b>	<b>\$2,757,521</b>	<b>26.4</b>	<b>\$2,819,121</b>	<b>26.4</b>
<b>Operating Expenses - 04. Air Pollution Control Division, (C) Mobile Sources,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								

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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	FTE
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
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	
<b>Subtotal All Other Operating</b>		<b>\$121,632</b>		<b>\$221,275</b>		<b>\$307,496</b>		<b>\$307,496</b>	
<b>Total Line Item Expenditures</b>		<b>\$121,632</b>	<b>0</b>	<b>\$221,275</b>	<b>0</b>	<b>\$307,496</b>	<b>0</b>	<b>\$307,496</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		5.2		5.1		6.3		6.3
1000	Total Employee Wages and Benefits	\$616,098		\$646,223		\$580,319		\$588,019	

Department of Public Health and Environment

Schedule 14B

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	FTE
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 Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>									
		\$616,098	5.2	\$646,223	5.1	\$580,319	6.3	\$588,019	6.3

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$58,000		\$58,000	
2160	Other Cleaning Services	\$2,909		\$2,982		\$0		\$0	
2210	Other Maintenance	\$1,471		\$2,579		\$0		\$0	
2220	Building Maintenance	\$509		\$283		\$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	

Department of Public Health and Environment

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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	FTE
3140 Noncapitalizable Information Technology	\$8,462		\$201		\$0		\$0	
3920 Bottled Gas	\$20		\$20		\$0		\$0	
4220 Registration Fees	\$0		\$960		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$2,783		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$32,749</b>		<b>\$34,320</b>		<b>\$58,000</b>		<b>\$58,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$648,847</b>	<b>5.2</b>	<b>\$680,543</b>	<b>5.1</b>	<b>\$638,319</b>	<b>6.3</b>	<b>\$646,019</b>	<b>6.3</b>

**Mechanic Certification Program - 04. Air Pollution Control Division, (C) Mobile Sources,**

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,537		\$6,323		\$7,000		\$7,000
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Other Operating</b>		<b>\$6,537</b>		<b>\$6,323</b>		<b>\$7,000</b>		<b>\$7,000</b>

<b>Total Line Item Expenditures</b>	<b>\$6,537</b>	<b>0</b>	<b>\$6,323</b>	<b>0</b>	<b>\$7,000</b>	<b>0</b>	<b>\$7,000</b>	<b>0</b>
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**Local Grants - 04. Air Pollution Control Division, (C) Mobile Sources,**

**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

Department of Public Health and Environment

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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	FTE
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$77,597		\$77,597		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$77,597		\$77,597	
<b>Object Code Object Name</b>									
5200	Other Payments	\$0		\$0		\$77,597		\$77,597	
5440	Purchased Services - Intergovernmental	\$77,597		\$77,597		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$77,597</b>		<b>\$77,597</b>		<b>\$77,597</b>		<b>\$77,597</b>	
<b>Total Line Item Expenditures</b>		<b>\$77,597</b>	<b>0</b>	<b>\$77,597</b>	<b>0</b>	<b>\$77,597</b>	<b>0</b>	<b>\$77,597</b>	<b>0</b>

**Personal Services - 04. Air Pollution Control Division, (D) Stationary Sources,**

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		87.7		79.7		95.6		95.6
1000	Total Employee Wages and Benefits	\$9,389,812		\$9,097,305		\$8,155,180		\$8,476,962	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$8,155,180		\$8,476,962	
1110	Regular Full-Time Wages	\$6,927,439		\$6,543,518		\$0		\$0	
1111	Regular Part-Time Wages	\$172,708		\$271,007		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$25,692		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$82		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,290		\$0		\$0	
1510	Dental Insurance	\$39,041		\$37,110		\$0		\$0	
1511	Health Insurance	\$755,891		\$753,517		\$0		\$0	
1512	Life Insurance	\$10,711		\$10,076		\$0		\$0	
1513	Short-Term Disability	\$13,438		\$12,940		\$0		\$0	
1520	FICA-Medicare Contribution	\$100,316		\$96,889		\$0		\$0	
1521	Other Retirement Plans	\$55,691		\$41,122		\$0		\$0	
1522	PERA	\$648,156		\$636,146		\$0		\$0	
1524	PERA - AED	\$333,107		\$333,630		\$0		\$0	
1525	PERA - SAED	\$329,703		\$333,630		\$0		\$0	
1532	Unemployment Compensation	\$3,612		(\$344)		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$8,583		\$13,005		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Personal Services</b>		<b>\$9,398,395</b>	<b>87.7</b>	<b>\$9,110,310</b>	<b>79.7</b>	<b>\$8,155,180</b>	<b>95.6</b>	<b>\$8,476,962</b>	<b>95.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$36,151		\$4,092		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
4117	Reportable Claims Against The State	\$32,000		\$0		\$0		\$0	
4150	Interest Expense	\$4,151		\$4,092		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$36,151</b>		<b>\$4,092</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,434,546</b>	<b>87.7</b>	<b>\$9,114,402</b>	<b>79.7</b>	<b>\$8,155,180</b>	<b>95.6</b>	<b>\$8,476,962</b>	<b>95.6</b>

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

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**

Personal Services - Contract Services

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>									
		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$72,153		\$83,175		\$324,057		\$324,057	
3000	Total Travel Expenses	\$57,483		\$48,136		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$6,996		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$52,787		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$324,057		\$324,057	
2230	Equipment Maintenance	\$17,594		\$18,948		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$20,060		\$27,928		\$0		\$0	
2253	Rental of Equipment	\$1,816		\$3,055		\$0		\$0	
2259	Parking Fees	\$1,303		\$2,052		\$0		\$0	
2511	In-State Common Carrier Fares	\$125		\$128		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$41,619		\$43,897		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$359		\$279		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,992		\$1,203		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
3132 Noncapitalizable Furniture And Office Systems	(\$9,651)		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,000		\$3,000		\$0		\$0	
3920 Bottled Gas	\$1,198		\$0		\$0		\$0	
4180 Official Functions	\$30		\$1,429		\$0		\$0	
4220 Registration Fees	\$16,815		\$9,736		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$6,996		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$52,787		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$129,636</b>	<b>0</b>	<b>\$191,094</b>	<b>0</b>	<b>\$324,057</b>	<b>0</b>	<b>\$324,057</b>	<b>0</b>
<b>Total Line Item Expenditures</b>	<b>\$129,636</b>	<b>0</b>	<b>\$191,094</b>	<b>0</b>	<b>\$324,057</b>	<b>0</b>	<b>\$324,057</b>	<b>0</b>

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

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

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$27,695		\$1,463	

Object Code Object Name

1920	Personal Services - Professional	\$27,695		\$1,463	
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<b>Subtotal All Personal Services</b>		<b>\$27,695</b>	<b>0</b>	<b>\$1,463</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$352,526		\$190,872	
5000	Total Intergovernmental Payments	\$490,350		\$519,722	
5200	Total Other Payments	\$0		\$0	

Object Code Object Name

2231	Information Technology Maintenance	\$59,996		\$49,694	
2820	Purchased Services	\$292,530		\$141,178	
5200	Other Payments	\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$107,442</b>		<b>\$124,505</b>		<b>\$111,139</b>		<b>\$111,139</b>	
<b>Total Line Item Expenditures</b>	<b>\$204,556</b>	<b>1.2</b>	<b>\$203,564</b>	<b>1.0</b>	<b>\$201,377</b>	<b>2.0</b>	<b>\$204,457</b>	<b>2.0</b>

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>05. Water Quality Control Division, (A) Administration</b>									
<b>Administration</b>									
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			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				
<b>Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,116,261</b>	<b>14.2</b>	<b>1,195,760</b>	<b>15.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Commerce and Industry Sector</b>									
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			42,459	0.7				
H1D2XX	DATA MANAGEMENT II	18,125	0.3	11,396	0.2				

<b>Public Health and Environment</b>				<b>Schedule 14A</b>							
				<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>		
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						
I2C4*C	PROFESSIONAL ENGINEER I	75,870	0.7	55,998	0.5						
I2C5*C	PROFESSIONAL ENGINEER II	25,457	0.2	45,239	0.4						
I2C6*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								
I3A3*F	ENVIRON PROTECT SPEC II	357,555	4.3	289,296	3.4						
I3A4*F	ENVIRON PROTECT SPEC III	197,691	2.0	194,561	1.8						
I3A5*F	ENVIRON PROTECT SPEC IV	217,174	1.8	223,168	1.9						
I3A6*F	ENVIRON PROTECT SPEC V	84,285	0.6	82,850	0.6						
I3B2TD	PHY SCI RES/SCIENTIST I			12,762	0.2						
I3B3*D	PHY SCI RES/SCIENTIST II	128,001	1.6	87,981	1.0						
I3B3*G	PHY SCI RES/SCIENTIST II	114,377	1.4	103,567	1.2						
I3B4*C	PHY SCI RES/SCIENTIST III	9,686	0.1	12,725	0.1						
I3B4*D	PHY SCI RES/SCIENTIST III	161	0.0								
I3B4*G	PHY SCI RES/SCIENTIST III			17,463	0.2						
I3B5*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						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I5D2*B	ENGR/PHYS SCI TECH II	24,447	0.3	12,210	0.2				
<b>Commerce and Industry Sector Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,518,320</b>	<b>17.0</b>	<b>\$ 1,345,802</b>	<b>14.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Construction Sector</b>									
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				
I3A4*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				
I3B2TD	PHY SCI RES/SCIENTIST I			10,277	0.1				
I3B3*D	PHY SCI RES/SCIENTIST II	41,141	0.5	39,014	0.4				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3B3*G	PHY SCI RES/SCIENTIST II	52,979	0.7	50,503	0.6				
I3B4*C	PHY SCI RES/SCIENTIST III	10,129	0.1	10,119	0.1				
I3B4*D	PHY SCI RES/SCIENTIST III	760	0.0						
I3B4*G	PHY SCI RES/SCIENTIST III			5,300	0.1				
I3B5*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				
<b>Construction Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,274,043</b>	<b>15.0</b>	<b>1,295,803</b>	<b>14.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Municipal Separate Storm Sewer System Sector</b>									
H1D1TX	DATA MANAGEMENT I	1,139	0.0						
H1D1XX	DATA MANAGEMENT I			2,154	0.0				
H1D2XX	DATA MANAGEMENT II	793	0.0	2,623	0.0				
H1D3XX	DATA MANAGEMENT III	709	0.0						
H1D4XX	DATA MANAGEMENT IV	1,050	0.0	-	-				
H1D5XX	DATA MANAGEMENT V			2,033	0.0				
H4M3XX	TECHNICIAN III	670	0.0	2,240	0.0				
H4M5XX	TECHNICIAN V	281	0.0	378	0.0				
H4R2XX	PROGRAM ASSISTANT II	1,657	0.0						
H6G8XX	MANAGEMENT	7,896	0.1	4,217	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	34,293	0.4	72,292	0.8				
I3A4*F	ENVIRON PROTECT SPEC III	7,388	0.1	4,504	0.0				
I3A5*F	ENVIRON PROTECT SPEC IV	62,446	0.5	20,167	0.2				
I3A6*F	ENVIRON PROTECT SPEC V	6,821	0.1	56,972	0.5				
I3B2TD	PHY SCI RES/SCIENTIST I			3,121	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	11,497	0.1	13,800	0.2				



<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3B3*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				
<b>Municipal Separate Storm Sewer System Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 170,443</b>	<b>1.7</b>	<b>212,861</b>	<b>2.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Pesticides Sector</b>									
H4M5XX	TECHNICIAN V	255	0.0	169	0.0				
H6G8XX	MANAGEMENT			2,155	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	74,184	0.9	76,000	0.8				
I3A5*F	ENVIRON PROTECT SPEC IV	1,889	0.0						
I3A6*F	ENVIRON PROTECT SPEC V			1,387	0.0				
<b>Pesticides Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 76,328</b>	<b>0.9</b>	<b>79,711</b>	<b>0.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Public and Private Utilities Sector</b>									
G3A4XX	ADMIN ASSISTANT III	6,136	0.1	7,256	0.1				
H1B3XX	ADMINISTRATOR III	23,490	0.4	26,360	0.4				

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
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				
I2C4*C	PROFESSIONAL ENGINEER I	400,841	3.8	467,170	4.5				
I2C5*C	PROFESSIONAL ENGINEER II	94,758	0.8	223,368	1.9				
I2C6*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						
I3A3*F	ENVIRON PROTECT SPEC II	559,055	6.8	565,122	6.4				
I3A4*F	ENVIRON PROTECT SPEC III	189,097	2.0	137,471	1.3				
I3A5*F	ENVIRON PROTECT SPEC IV	244,075	2.1	180,303	1.6				
I3A6*F	ENVIRON PROTECT SPEC V	116,505	0.9	115,727	0.9				
I3B2TD	PHY SCI RES/SCIENTIST I			20,772	0.3				
I3B3*D	PHY SCI RES/SCIENTIST II	215,354	2.5	106,171	1.1				
I3B3*G	PHY SCI RES/SCIENTIST II	316,682	3.9	165,585	1.9				
I3B4*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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Public and Private Utilities Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,729,452</b>	<b>30.0</b>	<b>2,443,406</b>	<b>25.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (B) Clean Water Sectors</b>									
<b>Water Quality Certification Sector</b>									
H6G8XX	MANAGEMENT	633	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	57	0.0						
I3A4*F	ENVIRON PROTECT SPEC III	4,817	0.1						
I3A5*F	ENVIRON PROTECT SPEC IV			3,461	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	3,853	0.0	1,317	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	6,854	0.1	6,072	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	4,696	0.1	10,546	0.1				
I3B4*G	PHY SCI RES/SCIENTIST III			164	0.0				
<b>Water Quality Certification Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 20,910</b>	<b>0.2</b>	<b>21,560</b>	<b>0.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (C) Clean Water Program</b>									
<b>Clean Water Program Costs</b>									
H4M5XX	TECHNICIAN V			1,423					
H6G8XX	MANAGEMENT			18,572					
I2C4*C	PROFESSIONAL ENGINEER I			3,266					

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*F	ENVIRON PROTECT SPEC II			75,922					
I3A6*F	ENVIRON PROTECT SPEC V			2,221					
I3B3*D	PHY SCI RES/SCIENTIST II			33,325					
I3B4*G	PHY SCI RES/SCIENTIST III			7,004					
<b>Water Quality Certification Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ -</b>	<b>-</b>	<b>\$ 141,733</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (C) Clean Water Program</b>									
<b>Local Grants and Contracts</b>									
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 Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C3*C	ENGINEER-IN-TRAINING III	36,125	0.4	38,134					
I2C4*C	PROFESSIONAL ENGINEER I	126,570	1.2	106,285					
I2C5*C	PROFESSIONAL ENGINEER II	159,494	1.4	56,255					
I2C6*C	PROFESSIONAL ENGINEER III	15,652	0.1	1,767					
I3A3*F	ENVIRON PROTECT SPEC II	163,863	1.9	219,830					
I3A4*F	ENVIRON PROTECT SPEC III	202,440	1.8	237,108					
I3A5*F	ENVIRON PROTECT SPEC IV	95,031	0.8	81,753					
I3A6*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					
I3B3*G	PHY SCI RES/SCIENTIST II	1,786	0.0	90,409					
I3B4*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					
<b>Local Grants and Contracts Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,317,302</b>	<b>14.6</b>	<b>\$ 1,617,416</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (C) Clean Water Program</b>									
<b>Water Quality Improvement</b>									
H1K1XX	PLANNING SPECIALIST VI			2,628					
H1K2XX	PLANNING SPECIALIST VI			3,401					
H1K3XX	PROJECT COORDINATOR	931		1,889					
H1K4XX	PROJECT MANAGER I	1,501							

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H4R1XX	PROGRAM ASSISTANT I	445		1,012					
I3A5*F	ENVIRON PROTECT SPEC IV			913					
<b>Water Quality Improvement Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>2,877</b>	<b>-</b>	<b>9,843</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>05. Water Quality Control Division, (D) Drinking Water Program</b>									
<b>Personal Services</b>									
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				
I2C3*C	ENGINEER-IN-TRAINING III	38,347	0.4	38,138	0.4				
I2C4*C	PROFESSIONAL ENGINEER I	1,004,070	9.7	868,223	8.1				
I2C5*C	PROFESSIONAL ENGINEER II	355,344	3.0	326,462	2.8				
I2C6*C	PROFESSIONAL ENGINEER III	52,641	0.4	47,625	0.3				

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A1IF	ENVIRON PROTECT INTERN	44,750	0.8	17,034	0.3				
I3A2TF	ENVIRON PROTECT SPEC I	301,860	4.5	234,368	3.6				
I3A3*B	ENVIRON PROTECT SPEC II	63,623	0.5						
I3A3*F	ENVIRON PROTECT SPEC II	1,320,323	15.8	1,411,005	16.2				
I3A4*F	ENVIRON PROTECT SPEC III	502,109	5.0	515,112	4.7				
I3A5*E	ENVIRON PROTECT SPEC IV	455	0.0	611	0.0				
I3A5*F	ENVIRON PROTECT SPEC IV	297,321	2.6	307,902	2.4				
I3A6*F	ENVIRON PROTECT SPEC V	240,815	2.0	206,342	1.5				
I3B3*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				
<b>Drinking Water Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 4,964,290</b>	<b>54.3</b>	<b>4,688,219</b>	<b>49.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

Administration - 05. Water Quality Control Division, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		14.2		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	

**Personal Services - Contract Services**

Object Group	Object Group Name								
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	

<b>Subtotal All Personal Services</b>		<b>\$1,531,667</b>	<b>14.2</b>	<b>\$1,665,545</b>	<b>15.3</b>	<b>\$1,762,801</b>	<b>19.4</b>	<b>\$1,788,931</b>	<b>19.4</b>
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**All Other Operating 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	
2231	Information Technology Maintenance	\$0		\$126		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$32,557		\$37,205		\$0		\$0	
2259	Parking Fees	\$206		\$736		\$0		\$0	
2511	In-State Common Carrier Fares	\$57		\$961		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,867		\$2,699		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$272		\$315		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,405		\$0		\$0	
2515	State-Owned Vehicle Charge	\$84		\$118		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,387		\$3,258		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,564		\$5,475		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE	
2630	Communication Charges - External	\$1,342		\$1,958		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,673		\$19,870		\$0		\$0	
2680	Printing And Reproduction Services	\$1,346		\$1,140		\$0		\$0	
2820	Purchased Services	\$8,729		\$38,025		\$0		\$0	
3110	Supplies & Materials	\$368		\$581		\$0		\$0	
3112	Automotive Supplies	\$634		\$37		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$952		\$930		\$0		\$0	
3121	Office Supplies	\$6,517		\$13,160		\$0		\$0	
3123	Postage	\$20		\$34		\$0		\$0	
3126	Repair and Maintenance	\$0		\$292		\$0		\$0	
3128	Noncapitalizable Equipment	\$805		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$405		\$1,570		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,081		\$30,589		\$0		\$0	
4100	Other Operating Expenses	\$2,066		\$1,500		\$0		\$0	
4140	Dues And Memberships	\$30,697		\$22,100		\$0		\$0	
4150	Interest Expense	\$0		\$2,218		\$0		\$0	
4180	Official Functions	\$2,301		\$1,675		\$0		\$0	
4220	Registration Fees	\$9,504		\$5,238		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$20,076		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$119,607</b>		<b>\$213,969</b>		<b>\$217,026</b>		<b>\$217,026</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,651,274</b>	<b>14.2</b>	<b>\$1,879,513</b>	<b>15.3</b>	<b>\$1,979,827</b>	<b>19.4</b>	<b>\$2,005,957</b>	<b>19.4</b>

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

**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								
1510	Dental Insurance	\$0		\$0		\$0		\$0	
1511	Health Insurance	(\$0)		\$0		\$0		\$0	
1513	Short-Term Disability	(\$0)		\$0		\$0		\$0	
1521	Other Retirement Plans	(\$0)		\$0		\$0		\$0	
1522	PERA	\$0		\$0		\$0		\$0	
1524	PERA - AED	(\$0)		\$0		\$0		\$0	
1525	PERA - SAED	\$0		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$63,594		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
5110	Grants - Cities	\$63,594		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$63,594</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$63,594</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Commerce and Industry Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		17.0		14.7		25.4		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	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$1,996,827</b>	<b>17.0</b>	<b>\$1,781,580</b>	<b>14.7</b>	<b>\$1,992,380</b>	<b>25.4</b>	<b>\$2,115,012</b>	<b>25.4</b>

**All Other Operating 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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$35,447</b>		<b>\$92,697</b>		<b>\$35,041</b>		<b>\$35,041</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,032,274</b>	<b>17.0</b>	<b>\$1,874,277</b>	<b>14.7</b>	<b>\$2,027,421</b>	<b>25.4</b>	<b>\$2,150,053</b>	<b>25.4</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Construction Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$9,553		\$80,829		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$9,553		\$40,829		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$40,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,677,051</b>	<b>15.0</b>	<b>\$1,796,180</b>	<b>14.6</b>	<b>\$1,397,460</b>	<b>20.3</b>	<b>\$1,548,219</b>	<b>20.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$28,969		\$13,988		\$48,093		\$48,093	
3000	Total Travel Expenses	\$9,700		\$5,505		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$54,249		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$48,093		\$48,093	
2252	Rental/Motor Pool Mile Charge	\$4,825		\$6,933		\$0		\$0	
2259	Parking Fees	\$36		\$142		\$0		\$0	
2511	In-State Common Carrier Fares	\$24		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,499		\$1,832		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1		\$40		\$0		\$0	
2515	State-Owned Vehicle Charge	\$155		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$39		\$1,598		\$0		\$0	

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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	FTE
2532 Out-Of-State Personal Travel Per Diem	\$983		\$2,035		\$0		\$0	
2610 Advertising And Marketing	\$31		\$1,701		\$0		\$0	
2681 Photocopy Reimbursement	\$6		\$0		\$0		\$0	
2820 Purchased Services	\$8		\$420		\$0		\$0	
3110 Supplies & Materials	\$589		\$40		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,018		\$220		\$0		\$0	
3121 Office Supplies	\$98		\$360		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,480		\$366		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$928		\$1,255		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,853		\$4		\$0		\$0	
4100 Other Operating Expenses	\$74		\$0		\$0		\$0	
4180 Official Functions	\$101		\$0		\$0		\$0	
4220 Registration Fees	\$3,922		\$2,548		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$0		\$54,249		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$38,669</b>		<b>\$73,741</b>		<b>\$48,093</b>		<b>\$48,093</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,715,720</b>	<b>15.0</b>	<b>\$1,869,922</b>	<b>14.6</b>	<b>\$1,445,553</b>	<b>20.3</b>	<b>\$1,596,312</b>	<b>20.3</b>

Municipal Separate Storm Sewer System Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.7		2.2		3.1	
1000	Total Employee Wages and Benefits	\$217,927		\$273,056		\$243,414		\$250,224

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$243,414		\$250,224
1110	Regular Full-Time Wages	\$170,315		\$210,665		\$0		\$0
1111	Regular Part-Time Wages	\$127		\$2,196		\$0		\$0
1330	Board Member Compensation	\$69		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$46		\$0		\$0
1510	Dental Insurance	\$579		\$687		\$0		\$0
1511	Health Insurance	\$11,024		\$13,805		\$0		\$0
1512	Life Insurance	\$207		\$271		\$0		\$0
1513	Short-Term Disability	\$323		\$402		\$0		\$0
1520	FICA-Medicare Contribution	\$2,409		\$3,012		\$0		\$0
1521	Other Retirement Plans	\$503		\$1,080		\$0		\$0
1522	PERA	\$16,418		\$20,062		\$0		\$0
1524	PERA - AED	\$8,015		\$10,415		\$0		\$0
1525	PERA - SAED	\$7,935		\$10,415		\$0		\$0
1622	Contractual Employee PERA	\$1		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$0		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$217,927</b>	<b>1.7</b>	<b>\$273,056</b>	<b>2.2</b>	<b>\$243,414</b>	<b>3.1</b>	<b>\$250,224</b>

Department of Public Health and Environment

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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	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,729		\$2,654		\$3,799		\$3,799	
3000	Total Travel Expenses		\$1,643		\$696		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
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	
2610	Advertising And Marketing		\$0		\$393		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$14		\$0		\$0		\$0	
2681	Photocopy Reimbursement		\$3		\$0		\$0		\$0	
2820	Purchased Services		\$100		\$137		\$0		\$0	
3110	Supplies & Materials		\$669		\$102		\$0		\$0	
3112	Automotive Supplies		\$0		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance		\$6		\$8		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$3		\$0		\$0		\$0	
3121	Office Supplies		\$65		\$75		\$0		\$0	
3126	Repair and Maintenance		\$11		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$44		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$49		\$153		\$0		\$0	
3140	Noncapitalizable Information Technology		\$395		\$1,549		\$0		\$0	
4100	Other Operating Expenses		\$17		\$0		\$0		\$0	
4180	Official Functions		\$8		\$0		\$0		\$0	
4220	Registration Fees		\$215		\$152		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,373</b>		<b>\$3,350</b>		<b>\$3,799</b>		<b>\$3,799</b>	
<b>Total Line Item Expenditures</b>			<b>\$221,299</b>	<b>1.7</b>	<b>\$276,406</b>	<b>2.2</b>	<b>\$247,213</b>	<b>3.1</b>	<b>\$254,023</b>	<b>3.1</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$107,782</b>	<b>0.9</b>	<b>\$113,523</b>	<b>0.8</b>	<b>\$197,749</b>	<b>1.0</b>	<b>\$284,958</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$262		\$1,717		\$5,993		\$5,993	
3000		Total Travel Expenses	\$1,360		\$589		\$0		\$0	
7000		Total Transfers	\$84,000		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
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	
2532		Out-Of-State Personal Travel Per Diem	\$53		\$0		\$0		\$0	
2681		Photocopy Reimbursement	\$3		\$0		\$0		\$0	
3110		Supplies & Materials	\$25		\$27		\$0		\$0	
3113		Clothing and Uniform Allowance	\$0		\$161		\$0		\$0	
4150		Interest Expense	\$112		\$278		\$0		\$0	
4220		Registration Fees	\$121		\$1,251		\$0		\$0	
700B		Operating Transfers to Agriculture	\$84,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$85,622</b>		<b>\$2,306</b>		<b>\$5,993</b>		<b>\$5,993</b>	
<b>Total Line Item Expenditures</b>			<b>\$193,404</b>	<b>0.9</b>	<b>\$115,829</b>	<b>0.8</b>	<b>\$203,742</b>	<b>1.0</b>	<b>\$290,951</b>	<b>1.0</b>

**Public and Private Utilities Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,**

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		30.0		25.6		44.0		44.3
1000		Total Employee Wages and Benefits	\$3,573,152		\$3,256,083		\$3,304,468		\$3,416,432	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$3,304,468		\$3,416,432	
1110		Regular Full-Time Wages	\$2,690,196		\$2,414,733		\$0		\$0	
1111		Regular Part-Time Wages	\$39,256		\$28,672		\$0		\$0	
1121		Temporary Part-Time Wages	\$0		\$7,552		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$17		\$0		\$0		\$0	
1330		Board Member Compensation	\$782		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$0		\$168		\$0		\$0	
1510		Dental Insurance	\$14,056		\$13,314		\$0		\$0	
1511		Health Insurance	\$255,997		\$266,429		\$0		\$0	
1512		Life Insurance	\$3,634		\$3,175		\$0		\$0	
1513		Short-Term Disability	\$5,181		\$4,621		\$0		\$0	
1520		FICA-Medicare Contribution	\$38,383		\$34,653		\$0		\$0	
1521		Other Retirement Plans	\$29,781		\$33,850		\$0		\$0	

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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	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	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,860		\$34,693		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,588,012</b>	<b>30.0</b>	<b>\$3,290,775</b>	<b>25.6</b>	<b>\$3,304,468</b>	<b>44.0</b>	<b>\$3,416,432</b>	<b>44.3</b>

**All Other Operating 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
3120	Books/Periodicals/Subscriptions	\$431		\$0		\$0	\$0
3121	Office Supplies	\$1,074		\$1,527		\$0	\$0
3123	Postage	\$19		\$2		\$0	\$0
3126	Repair and Maintenance	\$164		\$0		\$0	\$0
3128	Noncapitalizable Equipment	\$1,658		\$317		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,782		\$2,380		\$0	\$0
3140	Noncapitalizable Information Technology	\$8,785		\$2,088		\$0	\$0
4100	Other Operating Expenses	\$31		\$0		\$0	\$0
4140	Dues And Memberships	\$520		\$250		\$0	\$0



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>			<b>\$104,009</b>		<b>\$204,287</b>		<b>\$89,791</b>		<b>\$85,563</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,692,021</b>	<b>30.0</b>	<b>\$3,495,063</b>	<b>25.6</b>	<b>\$3,394,259</b>	<b>44.0</b>	<b>\$3,501,995</b>	<b>44.3</b>

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

**Personal Services - Employees**

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 Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$27,526</b>	<b>0.2</b>	<b>\$28,583</b>	<b>0.2</b>	<b>\$182,697</b>	<b>1.5</b>	<b>\$210,432</b>	<b>1.5</b>

**All Other Operating 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	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$27,607</b>		<b>\$35,153</b>		<b>\$35,153</b>	
<b>Total Line Item Expenditures</b>		<b>\$27,526</b>	<b>0.2</b>	<b>\$56,190</b>	<b>0.2</b>	<b>\$217,850</b>	<b>1.5</b>	<b>\$245,585</b>	<b>1.5</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$192,274</b>	<b>0</b>	<b>\$514,673</b>	<b>0.6</b>	<b>\$519,419</b>	<b>0.7</b>
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**All Other Operating Expenditures**

Object Group	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	In-State/Non-Employee - Common Carrier	\$0		\$15		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$3,049		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$5,941		\$0		\$0	
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	

Department of Public Health and Environment

Schedule 14B

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	FTE	
2820	Purchased Services	\$0	\$79	\$0	\$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				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$334,748</b>	<b>\$437,979</b>	<b>\$434,226</b>				
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$527,022</b>	<b>0</b>	<b>\$952,652</b>	<b>0.6</b>	<b>\$953,645</b>	<b>0.7</b>

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 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$31,705		\$45,142		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$31,705		\$33,493		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$11,650		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,807,592</b>	<b>14.3</b>	<b>\$2,233,413</b>	<b>0</b>	<b>\$1,005,732</b>	<b>0</b>	<b>\$1,005,732</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	



Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Other Operating</b>	<b>\$138,584</b>		<b>\$198,902</b>		<b>\$1,541,640</b>		<b>\$1,541,640</b>	
<b>Total Line Item Expenditures</b>	<b>\$142,335</b>	<b>0</b>	<b>\$211,829</b>	<b>0</b>	<b>\$1,550,000</b>	<b>0</b>	<b>\$1,550,000</b>	<b>0</b>

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

**Personal Services - 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
1622	Contractual Employee PERA	\$20		\$20		\$0	\$0
1624	Contractual Employee Pera AED	\$10		\$10		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$10		\$10		\$0	\$0

**Personal Services - 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

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$16,561		\$9,901		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$6,639,716</b>	<b>54.3</b>	<b>\$6,318,303</b>	<b>49.5</b>	<b>\$6,942,377</b>	<b>65.6</b>	<b>\$7,041,096</b>	<b>65.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$478		\$694		\$0		\$0	
3000	Total Travel Expenses	(\$189)		\$12		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$289</b>		<b>\$706</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,640,005</b>	<b>54.3</b>	<b>\$6,319,008</b>	<b>49.5</b>	<b>\$6,942,377</b>	<b>65.6</b>	<b>\$7,041,096</b>	<b>65.6</b>
<b>Operating Expenses - 05. Water Quality Control Division, (D) Drinking Water Program,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$800		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1340	Employee Cash Incentive Awards	\$800		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$13,439		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$1,789		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$11,650		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$800</b>	<b>0</b>	<b>\$13,439</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
6000	Total Capitalized Property Purchases	\$91,820		\$12,055		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,082,940		\$1,082,940	
2231	Information Technology Maintenance	\$59,749		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,552		\$7,154		\$0		\$0	
2259	Parking Fees	\$911		\$645		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE	
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	
<b>Subtotal All Other Operating</b>		<b>\$901,460</b>		<b>\$617,341</b>		<b>\$1,082,940</b>		<b>\$1,082,940</b>	
<b>Total Line Item Expenditures</b>		<b>\$902,260</b>	<b>0</b>	<b>\$630,780</b>	<b>0</b>	<b>\$1,082,940</b>	<b>0</b>	<b>\$1,082,940</b>	<b>0</b>

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

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



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$3,148,269		\$3,254,049		\$4,001,200		\$4,001,200	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$3,148,269</b>		<b>\$3,254,049</b>		<b>\$4,001,200</b>		<b>\$4,001,200</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,148,269</b>	<b>0</b>	<b>\$3,254,049</b>	<b>0</b>	<b>\$4,001,200</b>	<b>0</b>	<b>\$4,001,200</b>	<b>0</b>

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<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>06. Hazardous Materials and Waste Management Division, (A) Administration</b>									
<b>Program Costs</b>									
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						
I3A3*E	ENVIRON PROTECT SPEC II	566	0.0						
I3A6*E	ENVIRON PROTECT SPEC V	9,007	0.1						
I3B3*G	PHY SCI RES/SCIENTIST II	1,407	0.0						
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 90,100</b>	<b>1.0</b>	<b>\$ 45,279</b>	<b>0.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program</b>									
<b>Personal Services</b>									
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				
I2C3*C	ENGINEER-IN-TRAINING III	5,226	0.1	1,222	0.0				
I2C4*C	PROFESSIONAL ENGINEER I	283,176	2.6	336,912	3.0				
I2C5*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						
I3A3*E	ENVIRON PROTECT SPEC II	463,309	5.1	461,963	4.9				
I3A4*C	ENVIRON PROTECT SPEC III	84,452	0.7	80,345	0.7				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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						
<b>Hazardous Waste Control Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,153,343</b>	<b>22.6</b>	<b>\$ 2,322,919</b>	<b>22.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control Program</b>									
<b>Solid Waste Control Program</b>									
160SES	SENIOR EXECUTIVE SERVICE	34,085	0.2	39,932	0.2				
H1A2XX	PROGRAM MANAGEMENT I			22,146	0.2				
H1A4XX	PROGRAM MANAGEMENT III			31,070	0.2				
H1A7XX	PROGRAM MANAGEMENT VI	26,319	0.2						
H1B2XX	ADMINISTRATOR II	12,514	0.2	1,272	-				
H1B3XX	ADMINISTRATOR III	63,201	0.9	83,906	1.2				
H1B4XX	ADMINISTRATOR IV	20,985	0.2	2,178	0.0				
H1B5XX	ADMINISTRATOR V	43,900	0.4	72,084	0.7				
H1D2XX	DATA MANAGEMENT II	78,570	1.0	27,961	0.5				
H1D3XX	DATA MANAGEMENT III	13,822	0.3	84,424	1.4				
H1H3XX	CONTRACT ADMINISTRATOR III	12,435	0.2	16,354	0.2				
H4K2XX	MKTG & COMM SPEC II	7,881	0.1	12,504	0.2				
H4K5XX	MKTG & COMM SPEC V	12,072	0.1	17,764	0.2				
H4M3XX	TECHNICIAN III	21,799	0.4	25,746	0.4				
H4M4XX	TECHNICIAN IV	12,485	0.2	14,743	0.2				

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
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				
I2C3*C	ENGINEER-IN-TRAINING III	74,142	0.8	80,054	0.9				
I2C4*C	PROFESSIONAL ENGINEER I	200,685	2.1	226,612	2.1				
I2C5*C	PROFESSIONAL ENGINEER II			3,859	-				
I3A1IE	ENVIRON PROTECT INTERN	18,001	0.3						
I3A2TE	ENVIRON PROTECT SPEC I			58,934	0.9				
I3A3*E	ENVIRON PROTECT SPEC II	763,953	8.7	804,048	8.8				
I3A4*C	ENVIRON PROTECT SPEC III	109,162	0.9	110,191	1.0				
I3A4*E	ENVIRON PROTECT SPEC III	282,996	2.7	288,519	2.5				
I3A5*E	ENVIRON PROTECT SPEC IV	251,850	2.0	244,969	1.9				
I3A6*E	ENVIRON PROTECT SPEC V	27,685	0.2	36,893	0.3				
I3B3*G	PHY SCI RES/SCIENTIST II	18,455	0.2	21,787	0.2				
<b>Solid Waste Control Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,146,989</b>	<b>22.8</b>	<b>\$ 2,357,452</b>	<b>24.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>									
<b>Personal Services</b>									
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				



**Public Health and Environment**

**Schedule 14A**

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>									
<b>Uranium Mill Tailings Remedial Action Program</b>									
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	-				
I2C5*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						
I3A3*E	ENVIRON PROTECT SPEC II	75,287	0.8	142,364	1.4				
I3A4*E	ENVIRON PROTECT SPEC III			8,175	-				
I3A5*E	ENVIRON PROTECT SPEC IV	645							



<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3A6*E	ENVIRON PROTECT SPEC V	2,995		20,632	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	272		1,621	-				
<b>Uranium Mill Tailings Remedial Action Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 203,800</b>	<b>2.7</b>	<b>\$ 285,264</b>	<b>2.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>									
<b>Rocky Flats Program Costs</b>									
160SES	SENIOR EXECUTIVE SERVICE	1,929	0.0	2,930	0.0				
H1A2XX	PROGRAM MANAGEMENT I			1,625	0.0				
H1A4XX	PROGRAM MANAGEMENT III			2,280	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	1,489	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						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3A3*E	ENVIRON PROTECT SPEC II	6	0.0	49,349	0.6				
I3A4*E	ENVIRON PROTECT SPEC III	90,499	0.8	91,286	0.8				
I3A6*E	ENVIRON PROTECT SPEC V	4,417	0.0						
I3B3*G	PHY SCI RES/SCIENTIST II	1,044	0.0	1,621	0.0				
<b>Rocky Flats Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 143,887</b>	<b>1.4</b>	<b>\$ 174,523</b>	<b>1.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>06. Hazardous Materials and Waste Management Division, (E) Radiation Management</b>									
<b>Program Costs</b>									
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						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H6Q1XX	RECORDS ADMINISTRATOR I	1,383	0.0						
H8A2XX	ACCOUNTANT II	569	0.0	664	0.0				
I2C4*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				
I3A3*D	ENVIRON PROTECT SPEC II	149,591	1.5	162,384	1.7				
I3A3*E	ENVIRON PROTECT SPEC II	403,621	4.6	507,801	5.8				
I3A4*D	ENVIRON PROTECT SPEC III	184,855	1.7	197,184	1.7				
I3A4*E	ENVIRON PROTECT SPEC III	186,996	1.6	289,696	2.4				
I3A5*E	ENVIRON PROTECT SPEC IV	217,741	1.7	146,221	1.2				
I3A6*E	ENVIRON PROTECT SPEC V	127,060	0.8	2,626	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	1,697	0.0	2,027	0.0				
<b>Radiation Management Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,604,022</b>	<b>17.0</b>	<b>\$ 1,669,581</b>	<b>17.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program</b>									
<b>Waste Tire Administration, Clean-up and Enforcement Program</b>									
160SES	SENIOR EXECUTIVE SERVICE	32,871	0.2	18,128	0.1				
H1A2XX	PROGRAM MANAGEMENT I			9,899	0.1				
H1A4XX	PROGRAM MANAGEMENT III			14,098	0.1				
H1A7XX	PROGRAM MANAGEMENT VI	25,382	0.2						
H1B2XX	ADMINISTRATOR II	64,407	1.0	52,752	0.8				
H1B3XX	ADMINISTRATOR III	59,623	0.8	38,044	0.5				
H1B4XX	ADMINISTRATOR IV	19,784	0.2	911	0.0				
H1B5XX	ADMINISTRATOR V	42,337	0.4	32,486	0.3				
H1D2XX	DATA MANAGEMENT II	27,553	0.5	13,088	0.2				
H1D3XX	DATA MANAGEMENT III	13,342	0.3	14,147	0.2				

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		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				
<b>Waste Tire Administration and Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 822,086</b>	<b>9.1</b>	<b>\$ 676,882</b>	<b>7.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

**Program Costs - 06. Hazardous Materials and Waste Management Division, (A) Administration,**

**Personal Services - 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
1524	PERA - AED	\$4,256		\$2,079		\$0	\$0
1525	PERA - SAED	\$4,206		\$2,079		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
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

<b>Subtotal All Personal Services</b>		<b>\$122,089</b>	<b>1.0</b>	<b>\$58,654</b>	<b>0.6</b>	<b>\$2,276,589</b>	<b>19.0</b>	<b>\$2,276,589</b>	<b>19.0</b>
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**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE	
2511	In-State Common Carrier Fares	\$383		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,599		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$35		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$319		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$34		\$68		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$533		(\$490)		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,533		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$602		\$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		\$0		\$0		\$0	
2820	Purchased Services	\$11,760		\$236,572		\$0		\$0	
3110	Supplies & Materials	\$501		\$0		\$0		\$0	
3112	Automotive Supplies	\$37		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$184		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,194		\$175		\$0		\$0	
3121	Office Supplies	\$6,820		\$200		\$0		\$0	
3123	Postage	\$5,992		\$11		\$0		\$0	
3126	Repair and Maintenance	\$847		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,177		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$32,239		\$33,606		\$0		\$0	
3940	Electricity	\$0		\$1,593		\$0		\$0	
3970	Natural Gas	\$0		\$467		\$0		\$0	
4140	Dues And Memberships	\$925		\$0		\$0		\$0	
4180	Official Functions	\$45,493		\$2,097		\$0		\$0	
4220	Registration Fees	\$5,946		(\$405)		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$50,800		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$188,854</b>		<b>\$323,445</b>		<b>\$30,000</b>		<b>\$30,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$310,943</b>	<b>1.0</b>	<b>\$382,098</b>	<b>0.6</b>	<b>\$2,306,589</b>	<b>19.0</b>	<b>\$2,306,589</b>	<b>19.0</b>

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

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

Personal Services - Contract Services

Object Group	Object Group Name								

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$284,708		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>							
2690	Legal Services	\$284,708		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$284,708</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$284,708</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

Indirect Cost Assessment - 06. Hazardous Materials and Waste Management Division, (A) Administration,

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating 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
<b>Subtotal All Other Operating</b>		<b>\$3,209,945</b>		<b>\$3,132,148</b>		<b>\$4,557,700</b>		<b>\$4,557,700</b>
<b>Total Line Item Expenditures</b>		<b>\$3,209,945</b>	<b>0</b>	<b>\$3,132,148</b>	<b>0</b>	<b>\$4,557,700</b>	<b>0</b>	<b>\$4,557,700</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		22.6		22.9		25.9	25.9
1000	Total Employee Wages and Benefits	\$2,857,463		\$3,130,353		\$3,996,666		\$3,996,666
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$3,996,666</b>		<b>\$3,996,666</b>
1110	Regular Full-Time Wages	\$2,004,331		\$2,146,007		\$0		\$0
1111	Regular Part-Time Wages	\$111,844		\$131,523		\$0		\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
1120	Temporary Full-Time Wages	\$597		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,764		\$38,620		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,820		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$37,169		\$45,388		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,277		\$0		\$0	
1510	Dental Insurance	\$13,133		\$13,571		\$0		\$0	
1511	Health Insurance	\$214,603		\$243,053		\$0		\$0	
1512	Life Insurance	\$2,801		\$2,945		\$0		\$0	
1513	Short-Term Disability	\$4,080		\$4,391		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,861		\$33,697		\$0		\$0	
1521	Other Retirement Plans	\$11,282		\$11,181		\$0		\$0	
1522	PERA	\$204,267		\$225,293		\$0		\$0	
1524	PERA - AED	\$101,981		\$116,203		\$0		\$0	
1525	PERA - SAED	\$100,931		\$116,203		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$517,309		\$19,261		\$0		\$0	
1920	Personal Services - Professional	\$517,309		\$19,261		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,374,772</b>	<b>22.6</b>	<b>\$3,149,614</b>	<b>22.9</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$3,996,666</b>	<b>25.9</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$13,611		\$501,235		\$0		\$0	
3000	Total Travel Expenses	\$54		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$33,545		\$25,316		\$0		\$0	
2231	Information Technology Maintenance	\$9,130		\$2,447		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$54		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$498,619		\$0		\$0	
4140	Dues And Memberships	\$4,250		\$0		\$0		\$0	
4150	Interest Expense	\$231		\$170		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$31,311		\$25,316		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$2,234		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$47,210</b>		<b>\$526,551</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,421,982</b>	<b>22.6</b>	<b>\$3,676,165</b>	<b>22.9</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$3,996,666</b>	<b>25.9</b>

**Operating Expenses - 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,**

**Personal Services - Employees**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$1,129		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,129		\$0		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$7,240		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1940	Personal Services - Medical Services		\$6,947		\$0		\$0		\$0	
1950	Personal Services - Other State Departments		\$294		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$8,369</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$278,298		\$77,290		\$136,549		\$136,549	
3000	Total Travel Expenses		\$20,558		\$20,480		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$136,549		\$136,549	
2230	Equipment Maintenance		\$506		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$750		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance		\$307		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$4,027		\$0		\$0		\$0	
2254	Rental Of Equipment		\$0		\$240		\$0		\$0	
2259	Parking Fees		\$461		\$376		\$0		\$0	
2511	In-State Common Carrier Fares		\$401		\$336		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$10,450		\$10,275		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$358		\$99		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$4,072		\$4,484		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$5,278		\$5,287		\$0		\$0	
2610	Advertising And Marketing		\$10,618		\$8,748		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$4,414		\$3,043		\$0		\$0	
2680	Printing And Reproduction Services		\$803		\$149		\$0		\$0	
2820	Purchased Services		\$10,111		\$5,861		\$0		\$0	
3110	Supplies & Materials		\$482		\$135		\$0		\$0	
3112	Automotive Supplies		\$21		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance		\$690		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$704		\$119		\$0		\$0	
3121	Office Supplies		\$8,604		\$2,110		\$0		\$0	
3123	Postage		\$259		\$0		\$0		\$0	
3126	Repair and Maintenance		\$1,511		\$99		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$815		\$1,199		\$0		\$0	
3140	Noncapitalizable Information Technology		\$56,217		\$1,110		\$0		\$0	
4140	Dues And Memberships		\$3,149		\$4,950		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$150,000		\$0		\$0		\$0	
4180	Official Functions		\$15,865		\$39,043		\$0		\$0	
4220	Registration Fees		\$7,986		\$10,108		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$298,856</b>		<b>\$97,770</b>		<b>\$136,549</b>		<b>\$136,549</b>	
<b>Total Line Item Expenditures</b>			<b>\$307,225</b>	<b>0</b>	<b>\$97,770</b>	<b>0</b>	<b>\$136,549</b>	<b>0</b>	<b>\$136,549</b>	<b>0</b>



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$74,980</b>		<b>\$127,679</b>		<b>\$335,595</b>		<b>\$335,595</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,930,521</b>	<b>22.8</b>	<b>\$3,278,610</b>	<b>24.8</b>	<b>\$2,730,710</b>	<b>22.2</b>	<b>\$2,883,854</b>	<b>22.2</b>

Personal Services - 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		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 Services - 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	

<b>Subtotal All Personal Services</b>	<b>\$3,302,566</b>	<b>18.8</b>	<b>\$3,164,112</b>	<b>18.8</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$4,368,751</b>	<b>18.8</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$526,493</b>		<b>\$759,721</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,829,058</b>	<b>18.8</b>	<b>\$3,923,833</b>	<b>18.8</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$4,368,751</b>	<b>18.8</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$466		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1340	Employee Cash Incentive Awards	\$466		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$106,326		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Personal Services</b>		<b>\$106,792</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$107,139		\$130,363	\$251,563
3000	Total Travel Expenses	\$46,486		\$51,203	\$0
6000	Total Capitalized Property Purchases	\$0		\$70	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$251,563
2110	Water and Sewer Services	\$0		\$19,489	\$0
2210	Other Maintenance	\$0		\$4,383	\$0
2230	Equipment Maintenance	\$344		\$0	\$0
2231	Information Technology Maintenance	\$488		\$0	\$0
2240	Motor Vehicle Maintenance	\$200		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,619		\$0	\$0
2253	Rental of Equipment	\$1,374		\$3,318	\$0
2259	Parking Fees	\$1,430		\$1,675	\$0
2312	Construction Consultant Services	\$0		\$70	\$0
2510	In-State Travel	(\$155)		\$0	\$0
2511	In-State Common Carrier Fares	\$4,704		\$1,524	\$0
2512	In-State Personal Travel Per Diem	\$19,632		\$20,681	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,315		\$2,313	\$0
2515	State-Owned Vehicle Charge	\$365		\$191	\$0
2530	Out-Of-State Travel	\$0		(\$411)	\$0
2531	Out-Of-State Common Carrier Fares	\$10,115		\$10,412	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,509		\$16,445	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$47	\$0
2610	Advertising And Marketing	\$1,138		\$2,147	\$0
2631	Communication Charges - Office Of Information Technology	\$1,455		\$1,333	\$0
2680	Printing And Reproduction Services	\$642		\$109	\$0
2681	Photocopy Reimbursement	\$40		\$0	\$0
2820	Purchased Services	\$52,244		\$10,935	\$0
3110	Supplies & Materials	\$817		\$2,441	\$0
3112	Automotive Supplies	\$13		\$0	\$0
3113	Clothing and Uniform Allowance	\$25		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,095		\$37	\$0
3121	Office Supplies	\$4,209		\$963	\$0
3123	Postage	\$156		\$1,245	\$0
3126	Repair and Maintenance	\$828		\$127	\$0
3132	Noncapitalizable Furniture And Office Systems	\$807		\$1,802	\$0
3140	Noncapitalizable Information Technology	\$25,317		\$32	\$0
3910	Other Energy Charges	\$157		\$305	\$0
3940	Electricity	\$0		\$59,053	\$0
3970	Natural Gas	\$0		\$13,880	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
4100 Other Operating Expenses	\$0		\$606		\$0		\$0	
4140 Dues And Memberships	\$731		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$950		\$0		\$0		\$0	
4180 Official Functions	\$392		\$1,281		\$0		\$0	
4220 Registration Fees	\$9,668		\$5,203		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$153,625</b>		<b>\$181,636</b>		<b>\$251,563</b>		<b>\$251,563</b>	
<b>Total Line Item Expenditures</b>	<b>\$260,417</b>	<b>0</b>	<b>\$181,636</b>	<b>0</b>	<b>\$251,563</b>	<b>0</b>	<b>\$251,563</b>	<b>0</b>

Contaminated Sites Operation And Maintenance - 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		0		0		0	0
1000	Total Employee Wages and Benefits	\$3		\$0		\$0		\$77,959
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$0		\$77,959
1340	Employee Cash Incentive Awards	\$3		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,500,726		\$1,236,692		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
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
<b>Subtotal All Personal Services</b>		<b>\$1,500,729</b>	<b>0</b>	<b>\$1,236,692</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$77,959</b>

**All Other Operating 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
<b>Object Code</b>	<b>Object Name</b>							
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

Department of Public Health and Environment

Schedule 14B

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	FTE	
2513	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	
2610	Advertising And Marketing	\$1		\$450		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,400		\$3,448		\$0		\$0	
2680	Printing And Reproduction Services	\$6		\$0		\$0		\$0	
2820	Purchased Services	\$30,659		\$89,970		\$0		\$0	
3110	Supplies & Materials	\$0		\$1		\$0		\$0	
3112	Automotive Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5		\$0		\$0		\$0	
3121	Office Supplies	\$26		\$0		\$0		\$0	
3123	Postage	\$2		\$0		\$0		\$0	
3126	Repair and Maintenance	\$100		\$42		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$119		\$0		\$0		\$0	
3910	Other Energy Charges	\$0		\$1,107		\$0		\$0	
3920	Bottled Gas	\$0		\$44		\$0		\$0	
3940	Electricity	\$6		\$49,417		\$0		\$0	
3970	Natural Gas	\$0		\$7,001		\$0		\$0	
4140	Dues And Memberships	\$4		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$23		\$75		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$2,143		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$33,955</b>		<b>\$162,210</b>		<b>\$1,559,186</b>		<b>\$1,559,186</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,534,684</b>	<b>0</b>	<b>\$1,398,901</b>	<b>0</b>	<b>\$1,559,186</b>	<b>0</b>	<b>\$1,637,145</b>	<b>0</b>

**Browns Field Cleanup Program - 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						
1000	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Total FTE						

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Total FTE						
5000	Total Intergovernmental Payments	\$250,000		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$250,000		\$250,000	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
5110	Grants - Cities	\$93,356		\$0		\$0		\$0	
5120	Grants - Counties	\$156,644		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$250,000		\$250,000	
<b>Subtotal All Other Operating</b>		<b>\$250,000</b>		<b>\$0</b>		<b>\$250,000</b>		<b>\$250,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>

**Transfer To The Department Of Law For CERCLA-Related Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and**

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$723,325		\$693,745	
7000	Total Transfers	\$407,775		\$402,949		\$0		\$0	
<b>Object Code Object Name</b>									
5200	Other Payments	\$0		\$0		\$723,325		\$693,745	
700L	Operating Transfers to Law	\$407,775		\$402,949		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$407,775</b>		<b>\$402,949</b>		<b>\$723,325</b>		<b>\$693,745</b>	
<b>Total Line Item Expenditures</b>		<b>\$407,775</b>	<b>0</b>	<b>\$402,949</b>	<b>0</b>	<b>\$723,325</b>	<b>0</b>	<b>\$693,745</b>	<b>0</b>

**Uranium Mill Tailings Remedial Action Program - 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		2.7		2.5		2.5		2.5
1000	Total Employee Wages and Benefits	\$286,998		\$392,483		\$298,968		\$301,717	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$298,968		\$301,717	
1110	Regular Full-Time Wages	\$203,206		\$281,758		\$0		\$0	
1111	Regular Part-Time Wages	\$91		\$543		\$0		\$0	
1120	Temporary Full-Time Wages	\$22		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$321		\$185		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$207		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$503		\$2,962		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
1340		Employee Cash Incentive Awards	\$31		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$0		\$16		\$0		\$0	
1510		Dental Insurance	\$1,908		\$2,194		\$0		\$0	
1511		Health Insurance	\$39,537		\$43,584		\$0		\$0	
1512		Life Insurance	\$344		\$421		\$0		\$0	
1513		Short-Term Disability	\$384		\$542		\$0		\$0	
1520		FICA-Medicare Contribution	\$2,770		\$4,053		\$0		\$0	
1521		Other Retirement Plans	\$2,091		\$6,195		\$0		\$0	
1522		PERA	\$17,259		\$22,127		\$0		\$0	
1524		PERA - AED	\$9,203		\$13,951		\$0		\$0	
1525		PERA - SAED	\$9,121		\$13,951		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$195		\$0		\$0		\$0	
<b>1940</b>	<b>Personal Services - Medical Services</b>	<b>\$195</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Subtotal All Personal Services</b>		<b>\$287,193</b>	<b>2.7</b>	<b>\$392,483</b>	<b>2.5</b>	<b>\$298,968</b>	<b>2.5</b>	<b>\$301,717</b>	<b>2.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$44,732		\$14,605		\$0		\$0	
3000	Total Travel Expenses	\$6,702		\$5,672		\$0		\$0	
<b>2230</b>	<b>Equipment Maintenance</b>	<b>\$10</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
2231	Information Technology Maintenance	\$59		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$24		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$318		\$0		\$0		\$0	
2253	Rental of Equipment	\$24,975		\$0		\$0		\$0	
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	
3110	Supplies & Materials	\$43		\$491		\$0		\$0	
3112	Automotive Supplies	\$2		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$161		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$52		\$0		\$0		\$0	
3121	Office Supplies	\$992		\$736		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$51,434</b>		<b>\$20,278</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$338,627</b>	<b>2.7</b>	<b>\$412,761</b>	<b>2.5</b>	<b>\$298,968</b>	<b>2.5</b>	<b>\$301,717</b>	<b>2.5</b>

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
1111	Regular Part-Time Wages	\$350		\$537		\$0		\$0
1120	Temporary Full-Time Wages	\$27		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$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
1360	Non-Base Building Performance Pay	\$0		\$344		\$0		\$0
1510	Dental Insurance	\$832		\$887		\$0		\$0
1511	Health Insurance	\$12,071		\$13,344		\$0		\$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
1522	PERA	\$13,897		\$17,211		\$0		\$0
1524	PERA - AED	\$6,644		\$8,558		\$0		\$0
1525	PERA - SAED	\$6,581		\$8,558		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$168		\$0		\$0		\$0

Object Code	Object Name							
1940	Personal Services - Medical Services	\$168		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$187,207</b>	<b>1.4</b>	<b>\$226,802</b>	<b>1.8</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$119,803</b>	<b>2.1</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$24,045		\$1,905		\$0		\$0
3000	Total Travel Expenses	\$1,526		\$1,547		\$0		\$0

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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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$25,571</b>		<b>\$3,452</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$212,778</b>	<b>1.4</b>	<b>\$230,255</b>	<b>1.8</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$119,803</b>	<b>2.1</b>

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

Personal Services - 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	
<b>Object Code</b>	<b>Object Name</b>								
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

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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	FTE
1513		Short-Term Disability	\$3,047		\$3,135		\$0		\$0	
1520		FICA-Medicare Contribution	\$23,010		\$23,596		\$0		\$0	
1521		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	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$16,240		\$16,340		\$0		\$0	
1920	Personal Services - Professional	\$16,240		\$16,340		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,172,383</b>	<b>17.0</b>	<b>\$2,247,404</b>	<b>17.6</b>	<b>\$1,805,646</b>	<b>20.7</b>	<b>\$1,996,508</b>	<b>20.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	
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	
<b>Subtotal All Other Operating</b>		<b>\$148,261</b>		<b>\$112,396</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$2,320,644</b>	<b>17.0</b>	<b>\$2,359,800</b>	<b>17.6</b>	<b>\$1,805,646</b>	<b>20.7</b>	<b>\$1,996,508</b>	<b>20.7</b>
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**Operating Expenses - 06. Hazardous Materials and Waste Management Division, (E) Radiation Management,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$1,128		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,128		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$177		\$0		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1940	Personal Services - Medical Services	\$177		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,305</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
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	
2230	Equipment Maintenance	\$9		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$54		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$22		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$289		\$0		\$0		\$0	
2259	Parking Fees	\$613		\$1,047		\$0		\$0	
2511	In-State Common Carrier Fares	\$311		\$165		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,987		\$15,070		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$317		\$226		\$0		\$0	
2515	State-Owned Vehicle Charge	\$21		\$20		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$543		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$574		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$130		\$754		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$245		\$354		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,034		\$3,831		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,830		\$9,397		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$844		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$534		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$436		\$0		\$0	
2610	Advertising And Marketing	\$19		\$48,925		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,000		\$1,393		\$0		\$0	
2680	Printing And Reproduction Services	\$96		\$0		\$0		\$0	
2820	Purchased Services	\$21,588		\$57,617		\$0		\$0	
3110	Supplies & Materials	\$5,446		\$686		\$0		\$0	
3112	Automotive Supplies	\$118		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$357		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$47		\$0		\$0		\$0	
3121	Office Supplies	\$3,562		\$7,650		\$0		\$0	
3123	Postage	\$3,101		\$3,659		\$0		\$0	
3126	Repair and Maintenance	\$33		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$46		\$1,023		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,842		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,059		\$0		\$0	
4140	Dues And Memberships	\$2,216		\$1,750		\$0		\$0	
4150	Interest Expense	\$6,312		\$0		\$0		\$0	



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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	FTE
1360	Non-Base Building Performance Pay	\$0		\$510		\$0		\$0	
1510	Dental Insurance	\$3,790		\$2,795		\$0		\$0	
1511	Health Insurance	\$66,387		\$52,454		\$0		\$0	
1512	Life Insurance	\$1,154		\$926		\$0		\$0	
1513	Short-Term Disability	\$1,556		\$1,284		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,833		\$9,702		\$0		\$0	
1521	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	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$114,391	9.1	\$83,689	7.3	\$0	5.0	\$0	5.0
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Personal Services</b>		<b>\$1,190,871</b>	<b>9.1</b>	<b>\$968,738</b>	<b>7.3</b>	<b>\$623,110</b>	<b>5.0</b>	<b>\$623,110</b>	<b>5.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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		\$0		\$0	
7000	Total Transfers	\$9,674		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$353,083		\$353,083	
2230	Equipment Maintenance	\$298		\$0		\$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	

Department of Public Health and Environment

Schedule 14B

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	FTE	
2630	Communication Charges - External	\$0		\$534		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$429		\$2,559		\$0		\$0	
2680	Printing And Reproduction Services	\$190		\$4,635		\$0		\$0	
2820	Purchased Services	\$303,772		\$358,766		\$0		\$0	
3110	Supplies & Materials	\$28		\$155		\$0		\$0	
3112	Automotive Supplies	\$5		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,748		\$2,501		\$0		\$0	
3121	Office Supplies	\$3,879		\$16,304		\$0		\$0	
3123	Postage	\$108		\$5,662		\$0		\$0	
3126	Repair and Maintenance	\$841		\$1,693		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$270		\$2,907		\$0		\$0	
3140	Noncapitalizable Information Technology	\$29,322		\$51,634		\$0		\$0	
4100	Other Operating Expenses	\$0		\$115		\$0		\$0	
4140	Dues And Memberships	\$1,746		\$6,977		\$0		\$0	
4150	Interest Expense	\$1,517		\$1,342		\$0		\$0	
4180	Official Functions	\$82		\$3,957		\$0		\$0	
4220	Registration Fees	\$14,575		\$17,395		\$0		\$0	
5120	Grants - Counties	\$131,543		\$139,099		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,498,807		\$1,498,807	
6511	Capitalized Personal Services - Information Technology	\$85,281		\$0		\$0		\$0	
7000	Transfers	\$9,674		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$627,354</b>		<b>\$675,474</b>		<b>\$1,851,890</b>		<b>\$1,851,890</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,818,225</b>	<b>9.1</b>	<b>\$1,644,212</b>	<b>7.3</b>	<b>\$2,475,000</b>	<b>5.0</b>	<b>\$2,475,000</b>	<b>5.0</b>

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

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$165,172		\$72,509		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$165,172		\$72,509		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$165,172</b>	<b>0</b>	<b>\$72,509</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$29,148		\$10,307		\$0		\$0	
5200	Total Other Payments	\$0		\$39,675		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services	\$3,960		\$9,398		\$0		\$0	
4150	Interest Expense	\$1,153		\$909		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
4180 Official Functions	\$24,035		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$39,675		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$29,148</b>		<b>\$49,982</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$194,320</b>	<b>0</b>	<b>\$122,491</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

**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

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	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

4150	Interest Expense	\$1,209		\$1,121		\$0		\$0
5881	Distributions To Nongovernmental Organizations	\$8,870,733		\$2,455,472		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$8,871,942</b>		<b>\$2,456,593</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$8,871,942</b>	<b>0</b>	<b>\$2,456,593</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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Law Enforcement and Waste Tire Fire Prevention - 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,

Line Item

**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

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$879,996		\$0		\$0		\$0	
<b>7000</b>	<b>Transfers</b>	<b>\$879,996</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Subtotal All Other Operating</b>		<b>\$879,996</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$879,996</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Public Health and Environment			Schedule 14A							
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>07. Division of Environmental Health and Sustainability</b>										
<b>Administration and Support</b>										
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				
I3A4*G		ENVIRON PROTECT SPEC III	726	0.0						
<b>Administration and Support Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 576,485</b>	<b>5.9</b>	<b>\$ 640,470</b>	<b>6.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>07. Division of Environmental Health and Sustainability</b>										
<b>Environmental Health Programs</b>										
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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H8B3XX	ACCOUNTING TECHNICIAN III			187	0.0				
I3A2TB	ENVIRON PROTECT SPEC I	266,565	4.5	297,036	4.7				
I3A3*B	ENVIRON PROTECT SPEC II	613,975	8.5	643,595	8.5				
I3A4*B	ENVIRON PROTECT SPEC III	305,206	3.2	324,351	3.4				
I3A4*G	ENVIRON PROTECT SPEC III	86,335	0.9	89,160	0.9				
I3A5*B	ENVIRON PROTECT SPEC IV	224,880	1.9	175,083	1.5				
<b>Enviromental Health Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,520,953</b>	<b>19.2</b>	<b>\$ 1,533,051</b>	<b>19.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>07. Division of Environmental Health and Sustainability</b>									
<b>Sustainability Programs</b>									
G3A3XX	ADMIN ASSISTANT II	24,764	0.3						
H1I3XX	GRANTS SPECIALIST III	8,378	0.2	23,130	0.4				
I3A3*A	ENVIRON PROTECT SPEC II	70,500	0.9	72,204	0.7				
I3A3*D	ENVIRON PROTECT SPEC II	81,732	0.9	83,616	0.8				
I3A4*G	ENVIRON PROTECT SPEC III	218,801	2.3	186,989	2.0				
I3A5*G	ENVIRON PROTECT SPEC IV	38,129	0.3	65,235	0.5				
<b>Sustainability Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 442,303</b>	<b>4.8</b>	<b>\$ 431,174</b>	<b>4.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment			Schedule 14A							
			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>07. Division of Environmental Health and Sustainability</b>										
<b>Animal Feeding Operations Program</b>										
I3A3*B		ENVIRON PROTECT SPEC II	67,644	0.9	69,348	0.9				
I3A3*F		ENVIRON PROTECT SPEC II	615							
I3A3*G		ENVIRON PROTECT SPEC II	134,813	1.6	143,520	1.6				
I3A4*F		ENVIRON PROTECT SPEC III	8,402	-	6,647	0.0				
I3A5*B		ENVIRON PROTECT SPEC IV	89,863	0.9	97,320	0.8				
I3A5*F		ENVIRON PROTECT SPEC IV	4,283		144	0.0				
<b>Animal Feeding Operations Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 305,619</b>	<b>3.4</b>	<b>\$ 316,979</b>	<b>3.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>07. Division of Environmental Health and Sustainability</b>										
<b>Recycling Resources Economic Opportunity</b>										
H1I3XX		GRANTS SPECIALIST III	24,658	0.2	36,894	0.5				
I3A3*G		ENVIRON PROTECT SPEC II	68,936	0.8	75,220	0.8				
I3A5*G		ENVIRON PROTECT SPEC IV	53,017	0.4	29,307	0.1				
<b>Recycling Resources Economic Opportunity Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 146,611</b>	<b>1.4</b>	<b>\$ 141,421</b>	<b>1.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>07. Division of Environmental Health and Sustainability</b>									
<b>Oil And Gas Consultation Program</b>									
I3A4*G	ENVIRON PROTECT SPEC III	81,607	0.7	82,506	0.8				
<b>Oil and Gas Consultation Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 81,607</b>	<b>0.7</b>	<b>\$ 82,506</b>	<b>0.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>07. Division of Environmental Health and Sustainability</b>									
<b>Household Medication Take-back Program</b>									
H1A4XX	PROGRAM MANAGEMENT III			2,050					
I3A4*G	ENVIRON PROTECT SPEC III	32,375		59,426					
I3A5*G	ENVIRON PROTECT SPEC IV	7,182		6,462					
<b>Household Medication Take-back Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 39,557</b>	<b>-</b>	<b>\$ 67,939</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>07. Division of Environmental Health and Sustainability</b>									
<b>Cottage Foods</b>									
I3A3*B	ENVIRON PROTECT SPEC II	37,030	0.5	35,627	0.4				
I3A4*B	ENVIRON PROTECT SPEC III	2,309	0.1	12,645	0.1				
I3A5*B	ENVIRON PROTECT SPEC IV	25,436	0.3	30,969	0.2				
<b>Cottage Foods Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 64,774</b>	<b>0.9</b>	<b>\$ 79,242</b>	<b>0.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

**Administration and Support - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		5.9		6.3		7.5		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 Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$755,379</b>	<b>5.9</b>	<b>\$858,539</b>	<b>6.3</b>	<b>\$868,263</b>	<b>7.5</b>	<b>\$892,391</b>	<b>7.5</b>
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**All Other Operating 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	
2513	In-State Personal Vehicle Reimbursement	\$390		\$202		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$868		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$317		\$0		\$0		\$0	
2630	Communication Charges - External	\$592		\$2,242		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$969		\$786		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$95,182</b>		<b>\$33,624</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$850,561</b>	<b>5.9</b>	<b>\$892,163</b>	<b>6.3</b>	<b>\$868,263</b>	<b>7.5</b>	<b>\$892,391</b>	<b>7.5</b>

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

Personal Services - 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 Services - 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
1920	Personal Services - Professional	\$30,694		\$394	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
1950		Personal Services - Other State Departments	\$54		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,057,785</b>	<b>19.2</b>	<b>\$2,031,962</b>	<b>19.0</b>	<b>\$2,116,180</b>	<b>22.3</b>	<b>\$2,154,011</b>	<b>22.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$130,216		\$312,471	\$439,868
3000	Total Travel Expenses	\$149,806		\$124,384	\$0
5000	Total Intergovernmental Payments	\$65,504		\$32,243	\$0
6000	Total Capitalized Property Purchases	\$217,798		\$0	\$0
7000	Total Transfers	\$2		\$2	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$439,868
2230	Equipment Maintenance	\$0		\$851	\$0
2240	Motor Vehicle Maintenance	\$0		\$29	\$0
2252	Rental/Motor Pool Mile Charge	\$21,669		\$23,625	\$0
2254	Rental Of Equipment	\$175		\$518	\$0
2259	Parking Fees	\$1,379		\$1,418	\$0
2511	In-State Common Carrier Fares	\$442		\$1,094	\$0
2512	In-State Personal Travel Per Diem	\$84,485		\$71,679	\$0
2513	In-State Personal Vehicle Reimbursement	\$831		\$1,108	\$0
2514	State-Owned Aircraft	\$1,558		\$0	\$0
2515	State-Owned Vehicle Charge	\$216		\$97	\$0
2520	In-State Travel/Non-Employee	\$10,959		\$791	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,683		\$8,454	\$0
2531	Out-Of-State Common Carrier Fares	\$19,304		\$11,204	\$0
2532	Out-Of-State Personal Travel Per Diem	\$30,330		\$29,831	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$103	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$24	\$0
2630	Communication Charges - External	\$0		\$90	\$0
2631	Communication Charges - Office Of Information Technology	\$14,030		\$13,845	\$0
2680	Printing And Reproduction Services	\$4,323		\$3,772	\$0
2681	Photocopy Reimbursement	\$0		\$4	\$0
2820	Purchased Services	\$0		\$1,197	\$0
3110	Supplies & Materials	\$10,660		\$16,952	\$0
3113	Clothing and Uniform Allowance	\$0		\$176	\$0
3120	Books/Periodicals/Subscriptions	\$1,230		\$1,056	\$0
3121	Office Supplies	\$183		\$1,754	\$0
3123	Postage	\$91		\$591	\$0
3126	Repair and Maintenance	\$280		\$0	\$0
3128	Noncapitalizable Equipment	\$1,680		\$3,557	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$670	\$0
3140	Noncapitalizable Information Technology	\$56,477		\$226,015	\$0
4100	Other Operating Expenses	\$2,844		\$2,144	\$0
4140	Dues And Memberships	\$390		\$2,860	\$0
4150	Interest Expense	\$951		\$878	\$0
4170	Miscellaneous Fees And Fines	\$10		\$0	\$0
4180	Official Functions	\$1,824		\$239	\$0
4220	Registration Fees	\$12,021		\$10,230	\$0

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$563,326</b>		<b>\$469,100</b>		<b>\$439,868</b>		<b>\$439,868</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,621,111</b>	<b>19.2</b>	<b>\$2,501,063</b>	<b>19.0</b>	<b>\$2,556,048</b>	<b>22.3</b>	<b>\$2,593,879</b>	<b>22.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		4.8		4.4		8.6	8.6
1000	Total Employee Wages and Benefits	\$565,241		\$549,542		\$629,241		\$630,609
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 Services - Contract Services**

Object Group	Object Group Name							
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
<b>Subtotal All Personal Services</b>		<b>\$627,627</b>	<b>4.8</b>	<b>\$566,495</b>	<b>4.4</b>	<b>\$629,241</b>	<b>8.6</b>	<b>\$630,609</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$80,895		\$90,607		\$118,596		\$118,596
3000	Total Travel Expenses	\$3,960		\$3,222		\$0		\$0
5000	Total Intergovernmental Payments	\$26,000		\$2,000		\$0		\$0
5200	Total Other Payments	\$9,500		\$0		\$93,049		\$93,049

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$120,355</b>		<b>\$95,829</b>		<b>\$211,645</b>		<b>\$211,645</b>	
<b>Total Line Item Expenditures</b>		<b>\$747,983</b>	<b>4.8</b>	<b>\$662,324</b>	<b>4.4</b>	<b>\$840,886</b>	<b>8.6</b>	<b>\$842,254</b>	<b>8.6</b>

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

Personal Services - Employees

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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$74,924		\$75,500		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$74,924		\$75,500		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$488,548</b>	<b>3.4</b>	<b>\$503,487</b>	<b>3.4</b>	<b>\$376,978</b>	<b>3.4</b>	<b>\$386,633</b>	<b>3.4</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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		\$0		\$0		\$0	
4150	Interest Expense		\$416		\$374		\$0		\$0	
4180	Official Functions		\$112		\$118		\$0		\$0	
4220	Registration Fees		\$1,470		\$300		\$0		\$0	
5120	Grants - Counties		\$500		\$0		\$0		\$0	
5200	Other Payments		\$0		\$0		\$99,538		\$99,538	
5420	Purchased Services - Counties		\$0		\$1,200		\$0		\$0	
6211	Information Technology - Direct Purchase		\$10,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$21,754</b>		<b>\$10,527</b>		<b>\$130,175</b>		<b>\$130,175</b>	
<b>Total Line Item Expenditures</b>			<b>\$510,302</b>	<b>3.4</b>	<b>\$514,013</b>	<b>3.4</b>	<b>\$507,153</b>	<b>3.4</b>	<b>\$516,808</b>	<b>3.4</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Recycling Resources Economic Opportunity Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits		\$194,358	1.4	\$184,888	1.4	\$167,000	1.4	\$172,042	1.4
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$24,999		\$6,143		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$24,999		\$6,143		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$219,357</b>	<b>1.4</b>	<b>\$191,031</b>	<b>1.4</b>	<b>\$167,000</b>	<b>1.4</b>	<b>\$172,042</b>	<b>1.4</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$417		\$731		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$808		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$0		\$1,576		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$62		\$125		\$0		\$0	
2680	Printing And Reproduction Services		\$184		\$318		\$0		\$0	
2820	Purchased Services		\$48		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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

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

Personal Services - 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			
<b>Object Code</b>	<b>Object Name</b>							
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			

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$108,066	0.7	\$111,157	0.8	\$110,350	0.9	\$110,350	0.9
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$799		\$730		\$3,993		\$3,993	
3000	Total Travel Expenses							
	(\$308)		\$198		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>								
	\$491		\$928		\$3,993		\$3,993	
<b>Total Line Item Expenditures</b>								
	\$108,556	0.7	\$112,085	0.8	\$114,343	0.9	\$114,343	0.9

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$48,981		\$85,939		\$350,000		\$350,663	
<b>Object Code</b>	<b>Object Name</b>							
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	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$138		\$200		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$138		\$200		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$49,118</b>	<b>0</b>	<b>\$86,139</b>	<b>0</b>	<b>\$350,000</b>	<b>0</b>	<b>\$350,663</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$235,809</b>		<b>\$212,057</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$284,928</b>	<b>0</b>	<b>\$298,196</b>	<b>0</b>	<b>\$350,000</b>	<b>0</b>	<b>\$350,663</b>	<b>0</b>

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

**Personal Services - 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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
1531		Higher Education Tuition Reimbursement	\$728		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)									
			\$0		\$495		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional									
			\$0		\$495		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$86,049</b>	<b>0.9</b>	<b>\$102,149</b>	<b>0.8</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$90,152</b>	<b>1.2</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$1,194		\$1,058		\$0		\$0	
3000	Total Travel Expenses									
			\$1,280		\$371		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2511	In-State Common Carrier Fares									
			\$25		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem									
			\$0		\$176		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem									
			\$0		\$195		\$0		\$0	
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	
<b>Subtotal All Other Operating</b>			<b>\$2,473</b>		<b>\$1,429</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$88,523</b>	<b>0.9</b>	<b>\$103,578</b>	<b>0.8</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$90,152</b>	<b>1.2</b>

Indirect Cost Assessment - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$2,592		\$2,592	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$2,592		\$2,592	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,592</b>	<b>0</b>	<b>\$2,592</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$861,283		\$810,508		\$1,187,508		\$1,187,508	
<b>7000</b>	<b>Transfers</b>	<b>\$0</b>		<b>\$0</b>		<b>\$1,187,508</b>		<b>\$1,187,508</b>	
7100	Transfers Out For Indirect Costs	\$269,805		\$194,602		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$591,478		\$615,906		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$861,283</b>		<b>\$810,508</b>		<b>\$1,187,508</b>		<b>\$1,187,508</b>	
<b>Total Line Item Expenditures</b>		<b>\$861,283</b>	<b>0</b>	<b>\$810,508</b>	<b>0</b>	<b>\$1,190,100</b>	<b>0</b>	<b>\$1,190,100</b>	<b>0</b>

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**Public Health and Environment** **Schedule 14A**

Line Item Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Program Costs**

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			43,534	0.6				
H1L2XX	PURCHASING AGENT II	37,960	0.5	50,468	0.7				
H1R6XX	POLICY ADVISOR VI	23,150	0.2						
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				
H6G8XX	MANAGEMENT	117,839	0.8	125,506	0.8				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
I3B4*G	PHY SCI RES/SCIENTIST III	511	0.0						
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,618,932</b>	<b>20.3</b>	<b>\$ 1,614,172</b>	<b>20.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance</b>									
<b>Immunization Personal Services</b>									
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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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 Health and Environment							Schedule 14A		
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
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				
I3B3*B	PHY SCI RES/SCIENTIST II			24,544	0.3				
<b>Immunization Personal Services Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,499,113</b>	<b>28.5</b>	<b>\$ 2,746,637</b>	<b>32.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance</b>									
<b>Federal Grants</b>									
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 Health and Environment							Schedule 14A		
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I3XX	GRANTS SPECIALIST III	621	0.0	929	0.0				
H1J3XX	PLANNING SPECIALIST III			725	0.0				
H1L2XX	PURCHASING AGENT II	602	0.0	773	0.0				
H1R6XX	POLICY ADVISOR VI	212	0.0						
H1S5XX	PUB HLTH & CMTY OUT V	40,870	0.6						
H4K3XX	MKTG & COMM SPEC III	101	0.0						
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						
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,078,392</b>	<b>13.2</b>	<b>\$ 1,110,106</b>	<b>13.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>									
<b>Sexually Transmitted Infections, HIV and AIDS, Personal Services</b>									
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			60,255	0.8				
C7C2TX	HEALTH PROFESSIONAL II	269,761	4.7	287,403	4.7				
C7C3XX	HEALTH PROFESSIONAL III	605,746	9.1	513,600	7.5				
C7C4XX	HEALTH PROFESSIONAL IV	277,219	3.2	265,869	3.0				
C7C5XX	HEALTH PROFESSIONAL V	190,935	2.1	169,259	1.9				
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				

<b>Public Health and Environment</b>				<b>Schedule 14A</b>					
				<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>FY 2016-17 Actual Expenditures</b>		<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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							Schedule 14A		
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	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						
<b>Sexually Transmitted Infections, HIV and AIDS Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,950,704</b>	<b>38.1</b>	<b>\$ 3,274,235</b>	<b>39.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>									
<b>Ryan White Act, Personal Services</b>									
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						
G3D2XX	MEDICAL RECORDS TECH II	35,399	0.7	41,297	0.8				
H1A3XX	PROGRAM MANAGEMENT II			21,747	0.2				
H1A4XX	PROGRAM MANAGEMENT III			28,077	0.3				
H1A6XX	PROGRAM MANAGEMENT V	23,720	0.2	1,773	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	108,425	0.8						
H1B3XX	ADMINISTRATOR III	15,919	0.3	2,171	0.0				
H1B5XX	ADMINISTRATOR V	3,507	0.0	37,930	0.3				



Public Health and Environment							Schedule 14A		
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>									
<b>Tuberculosis Control and Treatment, Personal Services</b>									
160SES	SENIOR EXECUTIVE SERVICE			1,378	0.0				
C1K2XX	PUB HLTH MED ADMIN II	1,850	0.0						
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			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 Health and Environment							Schedule 14A		
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	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				
<b>Tuberculosis Control and Treatment Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 678,740</b>	<b>8.6</b>	<b>\$ 645,053</b>	<b>8.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>									
<b>Tuberculosis Control and Treatment, Operating Expenses</b>									
H1A3XX	PROGRAM MANAGEMENT II			926	0.0				
<b>Tuberculosis Control and Treatment Operating Expense Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ -</b>	<b>-</b>	<b>\$ 926</b>	<b>0.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1) Environmental Epidemiology</b>									
<b>Marijuana Health Effects Monitoring</b>									
160SES	SENIOR EXECUTIVE SERVICE			424	0.0				
C1K1XX	PUB HLTH MED ADMIN I	109,932	0.7	111,382	0.6				
C1K2XX	PUB HLTH MED ADMIN II	22,898	0.1	17,841	0.1				
C7C3XX	HEALTH PROFESSIONAL III	29,898	0.5						
G3A4XX	ADMIN ASSISTANT III	325	0.0	2,784	0.1				
H1A4XX	PROGRAM MANAGEMENT III			2,818	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	385	0.0						
H1B3XX	ADMINISTRATOR III	132	0.0	1,492	0.0				
H1B5XX	ADMINISTRATOR V			1,690	0.0				
H1H2XX	CONTRACT ADMINISTRATOR II	269	0.0	3,838	0.1				

Public Health and Environment							Schedule 14A			
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		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			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					
<b>Marijuana Health Effects Monitoring Position Detail</b>										
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 222,968</b>	<b>2.2</b>	<b>\$ 227,107</b>	<b>2.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1) Environmental Epidemiology</b>										
<b>Oil and Gas Health Activities</b>										
C1K1XX	PUB HLTH MED ADMIN I	16,921	0.1	23,414	0.1					
C1K2XX	PUB HLTH MED ADMIN II	348	0.0	2,760	0.0					
C7C2TX	HEALTH PROFESSIONAL II	35,970	0.8	23,072	0.4					
C7C3XX	HEALTH PROFESSIONAL III	62,112	0.9	3,801	0.0					
G3A3XX	ADMIN ASSISTANT II			64	0.0					
G3A4XX	ADMIN ASSISTANT III	324	0.0	1,706	0.0					
H1A4XX	PROGRAM MANAGEMENT III			1,879	0.0					
H1B3XX	ADMINISTRATOR III	220	0.0	995	0.0					
H1B5XX	ADMINISTRATOR V			788	0.0					
H1H2XX	CONTRACT ADMINISTRATOR II	285	0.0	2,483	0.0					

Public Health and Environment							Schedule 14A			
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		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	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							
I3B4*G	PHY SCI RES/SCIENTIST III	90,787	0.9							
I3B5*E	PHY SCI RES/SCIENTIST IV			74,189	0.7					
<b>Oil &amp; Gas Health Activities Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 210,718</b>	<b>2.8</b>	<b>\$ 160,741</b>	<b>1.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1) Environmental Epidemiology</b>										
<b>Marijuana Retail Research Grants</b>										
C1K2XX	PUB HLTH MED ADMIN II	7,422	0.0							
C7C3XX	HEALTH PROFESSIONAL III	4,554	0.1							
G3A4XX	ADMIN ASSISTANT III	216	0.0	1,856	0.0					
H1B3XX	ADMINISTRATOR III	88	0.0	995	0.0					
H1H2XX	CONTRACT ADMINISTRATOR II	179	0.0	2,558	0.0					
H1H4XX	CONTRACT ADMINISTRATOR IV	110	0.0	1,240	0.0					
H1H5XX	CONTRACT ADMINISTRATOR V	302	0.0	3,174	0.0					
H1I2XX	GRANTS SPECIALIST II	90	0.0	1,013	0.0					



Public Health and Environment							Schedule 14A			
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget 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							
<b>Marijuana Retail Research Grants Position Detail</b>										
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 13,633</b>	<b>0.1</b>	<b>\$ 13,728</b>	<b>0.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology (1) Environmental Epidemiology</b>										
<b>Enivonmental Epidemiology Federal Grants</b>										
C1J1XX	PHYSICIAN I	53,840	0.4	92,117	0.6					
C1K2XX	PUB HLTH MED ADMIN II	140,687	0.8	194,161	1.4					
C7C2TX	HEALTH PROFESSIONAL II	80,033	1.3	85,645	1.3					
C7C3XX	HEALTH PROFESSIONAL III	793,465	11.4	605,677	8.4					
C7C4XX	HEALTH PROFESSIONAL IV			85,435	1.1					
C7C5XX	HEALTH PROFESSIONAL V	140,053	1.8	119,236	1.5					
C7C6XX	HEALTH PROFESSIONAL VI			44,847	0.4					
C9B2XX	VETERINARIAN II	46,651	0.4	42,010	0.4					
G2D4XX	DATA SPECIALIST	3,619	0.3	14,518	0.3					
G3A3XX	ADMIN ASSISTANT II			64	0.0					
G3A4XX	ADMIN ASSISTANT III	3,020	0.1	12,464	0.3					
H1A3XX	PROGRAM MANAGEMENT II			3,484	0.0					
H1A4XX	PROGRAM MANAGEMENT III			1,879	0.0					
H1A6XX	PROGRAM MANAGEMENT V	27,215	0.3							
H1B3XX	ADMINISTRATOR III	44	0.0							
H1B5XX	ADMINISTRATOR V	176,803	1.8	96,915	1.0					
H1E4XX	SCINT PRGMR/ANLST IV			58,188	0.9					

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
I3A4*E	ENVIRON PROTECT SPEC III	5,497	0.1	5,019	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	4,662	0.1	-	-				
I3B3*G	PHY SCI RES/SCIENTIST II	73,896	0.9	75,672	0.8				
I3B4*D	PHY SCI RES/SCIENTIST III	81,088	0.9	93,723	1.0				
I3B4*G	PHY SCI RES/SCIENTIST III			10,689	0.1				
I3B5*E	PHY SCI RES/SCIENTIST IV			20,220	0.2				
I3B5*G	PHY SCI RES/SCIENTIST IV	112,489	1.2						
<b>Environmental Epidemiology Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,867,795</b>	<b>23.3</b>	<b>\$ 1,884,946</b>	<b>22.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		20.3		20.5		33.9		33.9
1000	Total Employee Wages and Benefits	\$2,231,114		\$2,260,077		\$2,584,780		\$2,617,968	

Object Code	Object Name								
1000	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	
1120	Temporary Full-Time Wages	\$0		\$5,014		\$0		\$0	
1121	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	
1340	Employee Cash Incentive Awards	\$2,250		\$2,600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,642		\$0		\$0	
1510	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	
1513	Short-Term Disability	\$3,060		\$3,052		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,485		\$23,282		\$0		\$0	
1521	Other Retirement Plans	\$15,693		\$9,631		\$0		\$0	
1522	PERA	\$148,534		\$152,618		\$0		\$0	
1524	PERA - AED	\$77,853		\$80,107		\$0		\$0	
1525	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	
1633	Contractual Employee Unemployment Compensation	\$5,009		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	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	

<b>Subtotal All Personal Services</b>		<b>\$2,275,694</b>	<b>20.3</b>	<b>\$2,361,612</b>	<b>20.5</b>	<b>\$2,584,780</b>	<b>33.9</b>	<b>\$2,617,968</b>	<b>33.9</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$369,432		\$329,714		\$300,720		\$300,720	
3000	Total Travel Expenses	\$5,251		\$10,888		\$0		\$0	
5000	Total Intergovernmental Payments	\$36,000		\$90,006		\$0		\$0	
5200	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	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$517,092</b>		<b>\$604,236</b>		<b>\$300,720</b>		<b>\$300,720</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,792,787</b>	<b>20.3</b>	<b>\$2,965,848</b>	<b>20.5</b>	<b>\$2,885,500</b>	<b>33.9</b>	<b>\$2,918,688</b>	<b>33.9</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		28.5		32.4		25.3		25.3
1000	Total Employee Wages and Benefits	\$3,291,079		\$3,684,312		\$3,933,343		\$3,945,789	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,933,343		\$3,945,789	
1110	Regular Full-Time Wages	\$2,200,155		\$2,496,346		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
1111	Regular Part-Time Wages	\$298,958		\$245,258		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$555		\$0		\$0	
1121	Temporary Part-Time Wages	\$8,759		\$50,626		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$51		\$0		\$0		\$0	
1210	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	

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$498,780		\$132,756		\$160,000	\$160,000
<b>Object Code</b>	<b>Object Name</b>						
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
<b>Subtotal All Personal Services</b>		<b>\$3,789,859</b>	<b>28.5</b>	<b>\$3,817,068</b>	<b>32.4</b>	<b>\$4,093,343</b>	<b>25.3</b>

**All Other Operating 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
<b>Object Code</b>	<b>Object Name</b>						
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
4180	Official Functions	\$0		\$365		\$0	\$0
5120	Grants - Counties	\$146		\$0		\$0	\$0
5140	Grants - Intergovernmental	\$1,400		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
6211 Information Technology - Direct Purchase	(\$50,602)		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>(\$49,055)</b>		<b>\$7,509</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,740,804</b>	<b>28.5</b>	<b>\$3,824,577</b>	<b>32.4</b>	<b>\$4,093,343</b>	<b>25.3</b>	<b>\$4,105,789</b>	<b>25.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$17,575		\$0

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1110	Regular Full-Time Wages		\$0		\$3,999		\$0
1111	Regular Part-Time Wages		\$0		\$9,544		\$0
1510	Dental Insurance		\$0		\$26		\$0
1511	Health Insurance		\$0		\$845		\$0
1512	Life Insurance		\$0		\$23		\$0
1513	Short-Term Disability		\$0		\$26		\$0
1520	FICA-Medicare Contribution		\$0		\$184		\$0
1522	PERA		\$0		\$1,488		\$0
1524	PERA - AED		\$0		\$733		\$0
1525	PERA - SAED		\$0		\$708		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1100	Total Contract Services (Purchased Personal Services)		\$0		\$33,936		\$0

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1960	Personal Services - Information Technology		\$0		\$33,936		\$0

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$51,512</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses		\$55,390,595		\$53,173,146		\$49,119,357
3000	Total Travel Expenses		\$61,638		\$76,080		\$0
5000	Total Intergovernmental Payments		\$3,358,042		\$3,509,253		\$0
5200	Total Other Payments		\$194,136		\$250,945		\$2,550,549
6000	Total Capitalized Property Purchases		\$394,472		\$1,635		\$0
7000	Total Transfers		\$0		\$4,695		\$0

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Operating Expense		\$0		\$0		\$49,119,357
2230	Equipment Maintenance		\$3,192		\$0		\$0
2231	Information Technology Maintenance		\$112,095		\$35,635		\$0
2254	Rental Of Equipment		\$656		\$6,099		\$0
2259	Parking Fees		\$1,126		\$1,542		\$0
2511	In-State Common Carrier Fares		\$2,166		\$4,870		\$0

Department of Public Health and Environment

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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	FTE
2512	In-State Personal Travel Per Diem	\$13,221		\$23,135		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$7,030		\$7,929		\$0		\$0
2514	State-Owned Aircraft	\$298		\$720		\$0		\$0
2523	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
<b>Subtotal All Other Operating</b>		<b>\$59,398,884</b>		<b>\$57,015,754</b>		<b>\$51,709,815</b>		<b>\$51,666,446</b>
<b>Total Line Item Expenditures</b>		<b>\$59,398,884</b>	<b>0</b>	<b>\$57,067,266</b>	<b>0</b>	<b>\$51,709,815</b>	<b>0</b>	<b>\$51,666,446</b>

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
5200	Total Other Payments		\$0		\$0		\$429,909		\$386,540	
<b>Object Code</b>			<b>Object Name</b>							
5200	Other Payments		\$0		\$0		\$429,909		\$386,540	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$429,909</b>		<b>\$386,540</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$429,909</b>	<b>0</b>	<b>\$386,540</b>	<b>0</b>

**Federal Grants - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,**

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE			13.2		13.9		9.2		9.2
1000	Total Employee Wages and Benefits		\$1,479,135		\$1,651,628		\$1,333,092		\$1,333,092	
<b>Object Code</b>			<b>Object Name</b>							
1000	Personal Services		\$0		\$0		\$1,333,092		\$1,333,092	
1110	Regular Full-Time Wages		\$907,330		\$954,456		\$0		\$0	
1111	Regular Part-Time Wages		\$171,063		\$154,931		\$0		\$0	
1120	Temporary Full-Time Wages		\$12,470		\$39,934		\$0		\$0	
1121	Temporary Part-Time Wages		\$43,144		\$88,200		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$7		\$83		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$0		\$720		\$0		\$0	
1310	Honorarium		\$0		\$5,000		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$86		\$0		\$0	
1510	Dental Insurance		\$6,108		\$6,872		\$0		\$0	
1511	Health Insurance		\$104,978		\$137,023		\$0		\$0	
1512	Life Insurance		\$1,619		\$1,701		\$0		\$0	
1513	Short-Term Disability		\$2,038		\$2,099		\$0		\$0	
1520	FICA-Medicare Contribution		\$15,833		\$17,438		\$0		\$0	
1521	Other Retirement Plans		\$5,953		\$2,328		\$0		\$0	
1522	PERA		\$104,811		\$120,126		\$0		\$0	
1524	PERA - AED		\$52,188		\$60,321		\$0		\$0	
1525	PERA - SAED		\$51,594		\$60,310		\$0		\$0	

<b>Personal Services - Contract Services</b>										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$10,000		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$0		\$10,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,479,135</b>	<b>13.2</b>	<b>\$1,661,628</b>	<b>13.9</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$1,333,092</b>	<b>9.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$50,540		\$54,514		\$0		\$0	
3000	Total Travel Expenses	\$32,889		\$29,121		\$0		\$0	
5000	Total Intergovernmental Payments	\$685,133		\$231,186		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		(\$1,635)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2254	Rental Of Equipment	\$130		\$185		\$0		\$0	
2259	Parking Fees	\$564		\$274		\$0		\$0	
2511	In-State Common Carrier Fares	\$133		\$932		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$583		\$884		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,077		\$1,360		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12,106		\$11,037		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$17,506		\$14,908		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$46		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$317		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$120		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$763		\$1,787		\$0		\$0	
2820	Purchased Services	\$7,182		\$429		\$0		\$0	
3110	Supplies & Materials	\$0		\$209		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$70		\$200		\$0		\$0	
3121	Office Supplies	\$4,050		\$108		\$0		\$0	
3123	Postage	\$24		\$109		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,641		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,120		\$13,087		\$0		\$0	
4100	Other Operating Expenses	\$9,900		\$25,300		\$0		\$0	
4140	Dues And Memberships	\$0		\$3,250		\$0		\$0	
4180	Official Functions	\$5,948		\$2,584		\$0		\$0	
4220	Registration Fees	\$3,789		\$3,351		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$453,120		\$171,657		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$3,211		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$106,013		\$62,743		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$125,999		(\$6,426)		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$0		(\$1,635)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$768,561</b>		<b>\$313,186</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,247,697</b>	<b>13.2</b>	<b>\$1,974,814</b>	<b>13.9</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$1,333,092</b>	<b>9.2</b>

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
			0		0		0		0

Department of Public Health and Environment

Schedule 14B

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	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$0		\$40		\$0		\$0	
7000		Total Transfers	\$3,409,180		\$4,730,470		\$3,757,094		\$3,757,094	
<b>Object Code</b>			<b>Object Name</b>							
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	
<b>Subtotal All Other Operating</b>			<b>\$3,409,180</b>		<b>\$4,730,511</b>		<b>\$3,757,094</b>		<b>\$3,757,094</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,409,180</b>	<b>0</b>	<b>\$4,730,511</b>	<b>0</b>	<b>\$3,757,094</b>	<b>0</b>	<b>\$3,757,094</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
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	
<b>Object Code</b>			<b>Object Name</b>							
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
1531		Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$1,769		\$750		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$1,769		\$750		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$3,961,902</b>	<b>38.1</b>	<b>\$4,367,663</b>	<b>39.9</b>	<b>\$3,253,476</b>	<b>39.9</b>	<b>\$3,253,476</b>	<b>39.9</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$99		\$7,108		\$0		\$0	
3000	Total Travel Expenses		(\$3,018)		\$2,559		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2259	Parking Fees		(\$151)		\$12		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$116		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$18		(\$17)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		(\$373)		\$871		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		(\$2,662)		\$1,589		\$0		\$0	
3123	Postage		\$0		\$22		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$3,597		\$0		\$0	
3140	Noncapitalizable Information Technology		\$0		\$1,077		\$0		\$0	
4220	Registration Fees		\$250		\$2,400		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>(\$2,919)</b>		<b>\$9,667</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,958,983</b>	<b>38.1</b>	<b>\$4,377,330</b>	<b>39.9</b>	<b>\$3,253,476</b>	<b>39.9</b>	<b>\$3,253,476</b>	<b>39.9</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$1,000		\$200		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1310	Honorarium		\$0		\$200		\$0		\$0	
1531	Higher Education Tuition Reimbursement		\$1,000		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$7,619		\$9,054		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$7,619		\$6,450		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$2,604		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$8,619</b>	<b>0</b>	<b>\$9,254</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$194,769		\$809,227		\$562,045		\$562,045	
3000	Total Travel Expenses	\$57,469		\$86,510		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,173,963		\$1,453,684		\$0		\$0	
5200	Total Other Payments	\$2,312,928		\$2,734,803		\$5,147,454		\$5,147,454	
7000	Total Transfers	\$0		\$29,099		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$562,045		\$562,045	
2252	Rental/Motor Pool Mile Charge	\$724		\$0		\$0		\$0	
2254	Rental Of Equipment	\$55		\$2,107		\$0		\$0	
2259	Parking Fees	\$877		\$1,390		\$0		\$0	
2511	In-State Common Carrier Fares	\$4,098		\$2,071		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,363		\$10,567		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,602		\$7,421		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$175		\$582		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$728		\$1,589		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$18		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$17,959		\$20,392		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$25,225		\$42,383		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$505		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$79		\$1,488		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$735		\$0		\$0		\$0	
2610	Advertising And Marketing	\$49,591		\$239,986		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,640		\$2,434		\$0		\$0	
2680	Printing And Reproduction Services	\$394		\$45		\$0		\$0	
2710	Purchased Medical Services	\$813		\$0		\$0		\$0	
2820	Purchased Services	\$6,654		\$14,803		\$0		\$0	
3110	Supplies & Materials	\$6,216		\$6,994		\$0		\$0	
3119	Medical Laboratory Supplies	\$55,546		\$330,753		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$15,132		\$0		\$0	
3121	Office Supplies	\$4,497		\$7,623		\$0		\$0	
3123	Postage	\$1,100		\$1,614		\$0		\$0	
3128	Noncapitalizable Equipment	\$473		\$0		\$0		\$0	
3129	Pharmaceuticals	\$0		\$2,531		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$295		\$19,389		\$0		\$0	
3140	Noncapitalizable Information Technology	\$34,173		\$88,996		\$0		\$0	
4100	Other Operating Expenses	\$0		\$11,408		\$0		\$0	
4140	Dues And Memberships	\$7,049		\$12,168		\$0		\$0	
4150	Interest Expense	\$379		\$692		\$0		\$0	
4180	Official Functions	\$7,951		\$24,179		\$0		\$0	
4220	Registration Fees	\$13,342		\$26,983		\$0		\$0	
5120	Grants - Counties	\$897		\$108,856		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,127,755		\$1,319,601		\$0		\$0	
5140	Grants - Intergovernmental	\$41,287		\$25,228		\$0		\$0	
5200	Other Payments	\$0		\$0		\$5,147,454		\$5,147,454	
5421	Purchased Services - Counties - Federal Pass Thru	\$4,023		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$2,312,928		\$2,734,803		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
7100 Transfers Out For Indirect Costs	\$0		\$29,099		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,739,129</b>		<b>\$5,113,323</b>		<b>\$5,709,499</b>		<b>\$5,709,499</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,747,748</b>	<b>0</b>	<b>\$5,122,577</b>	<b>0</b>	<b>\$5,709,499</b>	<b>0</b>	<b>\$5,709,499</b>	<b>0</b>

Ryan White Act, Personal Services - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		22.0		19.6		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 Services - 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

<b>Subtotal All Personal Services</b>		<b>\$2,297,415</b>	<b>22.0</b>	<b>\$2,118,801</b>	<b>19.6</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$2,131,165</b>	<b>10.2</b>
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**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>		<b>\$14,285</b>	<b>\$173</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,311,700</b>	<b>22.0</b>	<b>\$2,118,974</b>	<b>19.6</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$2,131,165</b>	<b>10.2</b>

**Ryan White Act, Operating Expenses - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$10,534		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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 Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,421		\$9,144		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$17,421		\$9,144		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$17,421</b>	<b>0</b>	<b>\$19,678</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating 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	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$11,081,751		\$11,081,751	
2230	Equipment Maintenance	\$0		\$8,000		\$0		\$0	
2254	Rental Of Equipment	\$2,830		\$509		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$25,382,242</b>		<b>\$26,244,618</b>		<b>\$22,093,124</b>		<b>\$22,093,124</b>	
<b>Total Line Item Expenditures</b>		<b>\$25,399,663</b>	<b>0</b>	<b>\$26,264,296</b>	<b>0</b>	<b>\$22,093,124</b>	<b>0</b>	<b>\$22,093,124</b>	<b>0</b>

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

Personal Services - 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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
1120		Temporary Full-Time Wages	\$0		\$147		\$0		\$0	
1121		Temporary Part-Time Wages	\$7,215		\$946		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$0		\$1,378		\$0		\$0	
1360		Non-Base Building Performance Pay	\$0		\$752		\$0		\$0	
1510		Dental Insurance	\$5,180		\$4,557		\$0		\$0	
1511		Health Insurance	\$90,293		\$81,906		\$0		\$0	
1512		Life Insurance	\$1,048		\$997		\$0		\$0	
1513		Short-Term Disability	\$1,284		\$1,211		\$0		\$0	
1520		FICA-Medicare Contribution	\$9,455		\$9,044		\$0		\$0	
1521		Other Retirement Plans	\$12,463		\$14,175		\$0		\$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	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$921,200</b>	<b>8.6</b>	<b>\$868,943</b>	<b>8.2</b>	<b>\$903,879</b>	<b>13.1</b>	<b>\$913,559</b>	<b>13.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
7000	Total Transfers	\$1		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$921,201</b>	<b>8.6</b>	<b>\$868,943</b>	<b>8.2</b>	<b>\$903,879</b>	<b>13.1</b>	<b>\$913,559</b>	<b>13.1</b>
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**Tuberculosis Control and Treatment, Operating Expenses - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control**

**Personal Services - Employees**

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$1,262		\$0		\$0	
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	
1513	Short-Term Disability	\$0		\$2		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$13		\$0		\$0	
1522	PERA	\$0		\$92		\$0		\$0	
1524	PERA - AED	\$0		\$45		\$0		\$0	
1525	PERA - SAED	\$0		\$45		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5,273		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$630		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$4,643		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$6,535</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
5140	Grants - Intergovernmental	\$35,428		\$16,828		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,157,761		\$1,157,761	

Department of Public Health and Environment

Schedule 14B

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	FTE
5781 Grants To Nongovernmental Organizations	\$4,862		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$23,866		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,330,903</b>		<b>\$1,329,605</b>		<b>\$1,500,461</b>		<b>\$1,500,461</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,330,903</b>	<b>0</b>	<b>\$1,336,140</b>	<b>0</b>	<b>\$1,500,461</b>	<b>0</b>	<b>\$1,500,461</b>	<b>0</b>

**Marijuana Health Effects Monitoring - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		2.2		2.1		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 Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$320,556</b>	<b>2.2</b>	<b>\$314,143</b>	<b>2.1</b>	<b>\$310,729</b>	<b>4.0</b>	<b>\$321,509</b>

**All Other Operating 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
<b>Subtotal All Other Operating Expenditures</b>		<b>\$10,125</b>		<b>\$11,713</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>Total All Other Operating Expenditures</b>		<b>\$10,125</b>		<b>\$11,713</b>		<b>\$20,000</b>	<b>\$20,000</b>

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$10,125</b>		<b>\$11,713</b>		<b>\$20,000</b>		<b>\$20,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$330,681</b>	<b>2.2</b>	<b>\$325,856</b>	<b>2.1</b>	<b>\$330,729</b>	<b>4.0</b>	<b>\$341,509</b>	<b>4.0</b>

Oil and Gas Health Activities - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

**Personal Services - Employees**

Object Group	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
1120	Temporary Full-Time Wages	\$0		\$16		\$0		\$0
1121	Temporary Part-Time Wages	\$6,091		\$71		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1		\$0		\$0		\$0
1510	Dental Insurance	\$600		\$398		\$0		\$0
1511	Health Insurance	\$10,824		\$6,736		\$0		\$0
1512	Life Insurance	\$296		\$198		\$0		\$0
1513	Short-Term Disability	\$391		\$302		\$0		\$0
1520	FICA-Medicare Contribution	\$3,133		\$2,321		\$0		\$0
1521	Other Retirement Plans	\$9,249		\$8,373		\$0		\$0
1522	PERA	\$12,677		\$8,143		\$0		\$0
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
1920	Personal Services - Professional	\$5,000		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$280,625</b>	<b>2.8</b>	<b>\$222,803</b>	<b>1.7</b>	<b>\$275,394</b>	<b>3.2</b>	<b>\$275,394</b>	<b>3.2</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$222,146</b>		<b>\$440,356</b>		<b>\$19,527</b>		<b>\$19,527</b>	
<b>Total Line Item Expenditures</b>			<b>\$502,771</b>	<b>2.8</b>	<b>\$663,159</b>	<b>1.7</b>	<b>\$294,921</b>	<b>3.2</b>	<b>\$294,921</b>	<b>3.2</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
1513		Short-Term Disability	\$26		\$26		\$0		\$0	
1520		FICA-Medicare Contribution	\$196		\$197		\$0		\$0	
1521		Other Retirement Plans	\$28		\$88		\$0		\$0	
1522		PERA	\$1,341		\$1,284		\$0		\$0	
1524		PERA - AED	\$667		\$676		\$0		\$0	
1525		PERA - SAED	\$665		\$676		\$0		\$0	
1531		Higher Education Tuition Reimbursement	\$542		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		<b>\$18,632</b>	<b>0.1</b>	<b>\$18,651</b>	<b>0.2</b>	<b>\$141,920</b>	<b>0.3</b>	<b>\$146,540</b>	<b>0.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Subtotal All Other Operating</b>		<b>\$253,239</b>		<b>\$788,260</b>		<b>\$725,247</b>		<b>\$412,300</b>	
<b>Total Line Item Expenditures</b>		<b>\$271,871</b>	<b>0.1</b>	<b>\$806,912</b>	<b>0.2</b>	<b>\$867,167</b>	<b>0.3</b>	<b>\$558,840</b>	<b>0.3</b>

**Environmental Epidemiology Federal Grants - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$412,633</b>		<b>\$412,633</b>	
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
1525	PERA - SAED	\$89,285		\$97,537		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$89		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$44		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$44		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$62,987		\$10,109		\$0		\$0	

**Object Code Object Name**

1920	Personal Services - Professional	\$213		\$880		\$0		\$0	
1960	Personal Services - Information Technology	\$62,774		\$9,229		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,538,224</b>	<b>23.3</b>	<b>\$2,565,166</b>	<b>22.3</b>	<b>\$412,633</b>	<b>5.8</b>	<b>\$412,633</b>	<b>5.8</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$75,489		\$99,950		\$38,000		\$38,000	
3000	Total Travel Expenses	\$93,567		\$87,623		\$0		\$0	
5000	Total Intergovernmental Payments	\$639,156		\$546,349		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$232,470		\$232,470	
7000	Total Transfers	\$0		(\$189)		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$38,000		\$38,000	
2254	Rental Of Equipment	\$365		\$339		\$0		\$0	
2259	Parking Fees	\$1,485		\$955		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,031		\$1,511		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$9,878		\$9,370		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,888		\$8,983		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$42		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$253		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$34		\$107		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$27,620		\$24,243		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$42,673		\$42,741		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$459		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$282		\$38		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$4,642		\$275		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$60		\$61		\$0		\$0	
2610	Advertising And Marketing	\$778		\$276		\$0		\$0	
2630	Communication Charges - External	\$93		\$87		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$783		\$1,439		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$139		\$0		\$0	
2820	Purchased Services	\$5,707		\$28,169		\$0		\$0	
3110	Supplies & Materials	\$5,163		\$399		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$183		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$326		\$3,328		\$0		\$0	
3121	Office Supplies	\$2,575		\$1,619		\$0		\$0	
3123	Postage	\$117		\$41		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$808,212</b>		<b>\$733,734</b>		<b>\$270,470</b>		<b>\$270,470</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,346,436</b>	<b>23.3</b>	<b>\$3,298,900</b>	<b>22.3</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$683,103</b>	<b>5.8</b>

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<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>09. Prevention Services Division, (A) Administration</b>									
<b>Administration</b>									
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				
<b>Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,993,628</b>	<b>24.1</b>	<b>\$ 2,165,848</b>	<b>25.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

**Public Health and Environment**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>								
<b>Chronic Disease and Cancer Prevention Grants</b>								
160SES	SENIOR EXECUTIVE SERVICE							
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			

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Chronic Disease and Cancer Prevention Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,812,384</b>	<b>37.2</b>	<b>\$ 2,590,856</b>	<b>33.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>									
<b>Breast and Cervical Cancer Screening</b>									
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						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Breast and Cervical Cancer Screening Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 690,729</b>	<b>8.6</b>	<b>\$ 805,672</b>	<b>9.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>									
<b>Cancer, Cardiovascular, and Chronic Pulmonary</b>									
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						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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						
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 436,864</b>	<b>5.9</b>	<b>\$ 447,575</b>	<b>6.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>									
<b>Tobacco Education, Prevention,</b>									
H1A3XX	PROGRAM MANAGEMENT II			18,946	0.1				

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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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	-				
<b>Tobacco Education, Prevention and Cessation Program Admin. Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 326,932</b>	<b>4.2</b>	<b>\$ 311,688</b>	<b>3.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>									
<b>Oral Health Programs</b>									
C7C3XX	HEALTH PROFESSIONAL III	75,730	1.0	83,945	1.0				

<b>Public Health and Environment</b>				<b>Schedule 14A</b>							
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<b>Line Item</b>	<b>Budget Object Code</b>	<b>Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	
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					
I2C4*C		PROFESSIONAL ENGINEER I	2,333		2,547	0.0					

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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I3A3*F	ENVIRON PROTECT SPEC II	82							
I3B4*B	PHY SCI RES/SCIENTIST III	4,496		0	-				
I3B6*B	PHY SCI RES/SCIENTIST V	73		5,164	0.1				
<b>Oral Health Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 600,828</b>	<b>7.8</b>	<b>\$ 555,964</b>	<b>7.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>									
<b>Marijuana Education Campaign</b>									
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	0.3				
H1A4XX	PROGRAM MANAGEMENT III			2,154	0.0				
H1A6XX	PROGRAM MANAGEMENT V	7,672	0.1						
H1D3XX	DATA MANAGEMENT III	84	0.0	160	0.0				
H1D6XX	DATA MANAGEMENT VI	251	0.0	479	0.0				
H1S3XX	PUB HLTH & CMTY OUT III	40,190	0.8	4,325	0.1				
H1S4XX	PUB HLTH & CMTY OUT IV	9,434	0.1	59,771	0.9				
H1S5XX	PUB HLTH & CMTY OUT V	64,949	0.8	68,377	0.5				
H4K3XX	MKTG & COMM SPEC III	48,234	0.8	55,515	0.8				
H4K6XX	MKTG & COMM SPEC VI	9,579	0.1						
H4M2TX	TECHNICIAN II	129	0.0	438	0.0				
H4M3XX	TECHNICIAN III	207	0.0	415	0.0				



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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H4M4XX	TECHNICIAN IV			236	0.0				
I1B2XX	STATISTICAL ANALYST II			7,179	0.1				
<b>Marijuana Education Campaign Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 207,121</b>	<b>2.9</b>	<b>\$ 243,749</b>	<b>2.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (C) Primary Care Office</b>									
<b>Primary Care Office</b>									
H1A3XX	PROGRAM MANAGEMENT II			108,900	0.9				
H1A6XX	PROGRAM MANAGEMENT V	103,779	0.8						
H1B3XX	ADMINISTRATOR III	149,761	2.2	176,423	2.5				
H1B5XX	ADMINISTRATOR V	66,334	0.7	69,991	0.8				
H1D3XX	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				
<b>Primary Care Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 428,925</b>	<b>4.9</b>	<b>\$ 507,163</b>	<b>6.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
<b>Family Planning Program Administration</b>									
C7C6XX	HEALTH PROFESSIONAL VI	48,022	0.3	37,734	0.3				
C7E1XX	NURSE CONSULTANT	76,836	1.0	83,866	0.6				

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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
	<b>Family Planning Program Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 286,031</b>	<b>3.0</b>	<b>\$ 347,240</b>	<b>3.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
<b>Family Planning Purchase of Services</b>									
C7E1XX	NURSE CONSULTANT	6,831							

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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H1S3XX	PUB HLTH & CMTY OUT III	4,541							
H1S5XX	PUB HLTH & CMTY OUT V	43,278							
<b>Family Planning Purchase of Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 54,650</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
<b>Family Planning Federal Grants</b>									
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				
<b>Family Planning Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 140,015</b>	<b>1.8</b>	<b>\$ 126,661</b>	<b>1.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
<b>Maternal and Child Health</b>									
C7B1TX	COMMUNITY WORKER I	9,721	0.3						
C7B1XX	COMMUNITY WORKER I			7,802	0.2				
C7C2TX	HEALTH PROFESSIONAL II			6,729	0.1				
C7C3XX	HEALTH PROFESSIONAL III	86,759	1.4	48,860	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	15,222	0.2	15,891	0.2				
C7C5XX	HEALTH PROFESSIONAL V	39,979	0.4	42,797	0.4				





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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H4M3XX	TECHNICIAN III	32,735	0.4						
<b>Genetics Counseling Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 96,407</b>	<b>1.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
<b>School-based Health Centers</b>									
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				
<b>School-based Health Centers Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 164,817</b>	<b>2.4</b>	<b>\$ 223,444</b>	<b>2.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
<b>Child Fatality Prevention</b>									
G3A4XX	ADMIN ASSISTANT III	11,248	0.2	19,671	0.4				
H1A4XX	PROGRAM MANAGEMENT III			231	0.0				
H1A7XX	PROGRAM MANAGEMENT VI	392	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			36,951	0.5				
H1S5XX	PUB HLTH & CMTY OUT V	-	-	28,094	0.3				
H4R1XX	PROGRAM ASSISTANT I	11,524	0.2						

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<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
I1B2XX	STATISTICAL ANALYST II	32,343	0.5	32,678	0.5				
<b>Child Fatality Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 103,607</b>	<b>1.7</b>	<b>\$ 162,079</b>	<b>2.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
<b>Healthy Kids Colorado Survey</b>									
H1A4XX	PROGRAM MANAGEMENT III			18,901	0.1				
H1A6XX	PROGRAM MANAGEMENT V	2,238	0.0						
H1A7XX	PROGRAM MANAGEMENT VI	7,682	0.1						
H1S3XX	PUB HLTH & CMTY OUT III	40,061	0.6	40,201	0.6				
H1S4XX	PUB HLTH & CMTY OUT IV	8,098	0.1	12,136	0.1				
H1S5XX	PUB HLTH & CMTY OUT V	6,308	0.1	635	0.0				
H4K3XX	MKTG & COMM SPEC III	4,700	0.1	1,856	0.0				
I1B2XX	STATISTICAL ANALYST II	39,667	0.5	32,182	0.4				
<b>Healthy Kids Colorado Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 108,752</b>	<b>1.4</b>	<b>\$ 105,911</b>	<b>1.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
<b>Federal Grants</b>									
C7C3XX	HEALTH PROFESSIONAL III	33,511	0.6	6,963	0.1				
C7C6XX	HEALTH PROFESSIONAL VI	5,676	0.0	1,870	0.0				
C7C7XX	HEALTH PROFESSIONAL VII	7,343	0.1						
G3A2TX	ADMIN ASSISTANT I	16,244	0.5	1,160	0.0				
G3A3XX	ADMIN ASSISTANT II	2,659	0.1	222	0.0				
G3A5XX	OFFICE MANAGER I	725	0.0						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 430,966</b>	<b>6.2</b>	<b>\$ 144,138</b>	<b>1.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>



Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>									
<b>Suicide Prevention</b>									
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				
<b>Suicide Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 156,971</b>	<b>2.2</b>	<b>\$ 277,279</b>	<b>4.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>									
<b>Injury Prevention</b>									
C7B1TX	COMMUNITY WORKER I	13,069	0.4	18,663	0.5				
C7C4XX	HEALTH PROFESSIONAL IV	66,080	0.7	15,667	0.1				
G3A2TX	ADMIN ASSISTANT I	2,417							
G3A3XX	ADMIN ASSISTANT II	265							
G3A4XX	ADMIN ASSISTANT III	16,872	0.3	16,095	0.3				
G3A5XX	OFFICE MANAGER I	824							
G3D2XX	MEDICAL RECORDS TECH II			2,835	0.1				
H1A4XX	PROGRAM MANAGEMENT III			121,105	1.1				
H1A6XX	PROGRAM MANAGEMENT V	16,285	0.6						
H1A7XX	PROGRAM MANAGEMENT VI	125,620	2.5						
H1B3XX	ADMINISTRATOR III	1,365	0.1						
H1D6XX	DATA MANAGEMENT VI	1,483	0.1						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Injury Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,069,151</b>	<b>18.5</b>	<b>\$ 1,260,845</b>	<b>17.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>									
<b>Substance Abuse Prevention Program Costs</b>									
G3A2TX	ADMIN ASSISTANT I	3,316	0.1						
G3A3XX	ADMIN ASSISTANT II	431	0.0						
G3A5XX	OFFICE MANAGER I	770	0.0						
H1A3XX	PROGRAM MANAGEMENT II			172	-				
H1B2XX	ADMINISTRATOR II			12	-				
H1B3XX	ADMINISTRATOR III			122	-				
H1B4XX	ADMINISTRATOR IV			127	-				
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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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				
<b>Grants &amp; Assistance for Substance Abuse Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 247,203</b>	<b>4.1</b>	<b>\$ 335,645</b>	<b>4.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (E) Nutrition Services</b>									
<b>Women, Infants, and Children Supplemental Food Grant</b>									
160SES	SENIOR EXECUTIVE SERVICE	38,129	0.2	36,359	0.2				
C7C3XX	HEALTH PROFESSIONAL III	303,071	4.2	270,978	3.7				
C7C4XX	HEALTH PROFESSIONAL IV	24,992	0.3	72,523	1.0				
C7C5XX	HEALTH PROFESSIONAL V	29,723	0.3	26,457	0.2				
G2C3XX	CUST SUPPORT COORD II	58,061	0.8	63,324	0.8				
G2D4XX	DATA SPECIALIST	38,304	0.7						
G3A2TX	ADMIN ASSISTANT I	4,577							
G3A3XX	ADMIN ASSISTANT II	1,223							
G3A5XX	OFFICE MANAGER I	1,213							
H1A3XX	PROGRAM MANAGEMENT II			185,714	1.8				
H1A4XX	PROGRAM MANAGEMENT III			52,862	0.4				
H1A6XX	PROGRAM MANAGEMENT V	105,575	1.0						
H1A7XX	PROGRAM MANAGEMENT VI	1,414							
H1B2XX	ADMINISTRATOR II	78,889	1.5						
H1B3XX	ADMINISTRATOR III			55,552	0.9				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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	-				
<b>Women, Infants, and Children Supplemental Food Grant Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,464,851</b>	<b>18.4</b>	<b>\$ 1,414,623</b>	<b>16.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>09. Prevention Services Division, (E) Nutrition Services</b>									
<b>Child and Adult Care Food Program</b>									
C7C2TX	HEALTH PROFESSIONAL II	25,760	0.5	128,572	2.3				
C7C3XX	HEALTH PROFESSIONAL III	167,101	2.4	88,069	1.4				
C7C4XX	HEALTH PROFESSIONAL IV	81,037	0.7						
C7C5XX	HEALTH PROFESSIONAL V			90,138	0.9				
C7C6XX	HEALTH PROFESSIONAL VI	91,716	0.8						

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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							
<b>Child and Adult Care Food Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 624,532</b>	<b>7.8</b>	<b>\$ 779,462</b>	<b>10.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

Administration - 09. Prevention Services Division, (A) Administration,

**Personal Services - Employees**

Object Group	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		\$2,612,873		\$2,692,597	

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	

**Personal Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$2,624,511</b>	<b>24.1</b>	<b>\$2,915,267</b>	<b>25.0</b>	<b>\$2,612,873</b>	<b>31.7</b>	<b>\$2,692,597</b>	<b>31.7</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
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								
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	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$146,446</b>		<b>\$96,740</b>		<b>\$67,477</b>		<b>\$67,477</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,770,958</b>	<b>24.1</b>	<b>\$3,012,008</b>	<b>25.0</b>	<b>\$2,680,350</b>	<b>31.7</b>	<b>\$2,760,074</b>	<b>31.7</b>

Transfer to Affordable Health Care Cash Fund - 09. Prevention Services Division, (A) Administration,

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name								

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
7000	Total Transfers	\$177,755		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
		<b>Object Code</b>	<b>Object Name</b>							
7000		Transfers	\$177,755		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$177,755</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$177,755</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Indirect Cost Assessment - 09. Prevention Services Division, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
1000	Total Employee Wages and Benefits	\$0	0

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Total FTE
<b>Subtotal All Personal Services</b>			

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
7000	Total Transfers	\$6,111,426	\$6,946,998	\$7,348,032	\$7,348,032
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
<b>Subtotal All Other Operating</b>		<b>\$6,111,426</b>	<b>\$6,946,998</b>	<b>\$7,348,032</b>	<b>\$7,348,032</b>
<b>Total Line Item Expenditures</b>		<b>\$6,111,426</b>	<b>\$6,946,998</b>	<b>\$7,348,032</b>	<b>\$7,348,032</b>

Transfer to the Health Disparities Grant Program Fund - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
1000	Total Employee Wages and Benefits	\$0	0

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Total FTE
<b>Subtotal All Personal Services</b>			



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$3,435,553		\$3,304,737		\$3,439,272		\$3,439,272	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$3,435,553</b>		<b>\$3,304,737</b>		<b>\$3,439,272</b>		<b>\$3,439,272</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,435,553</b>	<b>0</b>	<b>\$3,304,737</b>	<b>0</b>	<b>\$3,439,272</b>	<b>0</b>	<b>\$3,439,272</b>	<b>0</b>

Chronic Disease and Cancer Prevention Grants - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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 Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$197,527		\$131,215		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$133,027		\$83,403		\$0		\$0	
1940	Personal Services - Medical Services		\$15,000		\$10,000		\$0		\$0	

Department of Public Health and Environment

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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	FTE
1960		Personal Services - Information Technology	\$49,500		\$37,812		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$4,080,508</b>	<b>37.2</b>	<b>\$3,688,574</b>	<b>33.8</b>	<b>\$3,535,498</b>	<b>37.3</b>	<b>\$3,535,498</b>	<b>37.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$429,890		\$191,552	\$198,996
3000	Total Travel Expenses	\$67,469		\$42,115	\$0
5000	Total Intergovernmental Payments	\$2,421,816		\$2,046,894	\$0
5200	Total Other Payments	\$561,312		\$882,395	\$3,271,633

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$198,996
2231	Information Technology Maintenance	\$375		\$150	\$0
2259	Parking Fees	\$1,257		\$785	\$0
2510	In-State Travel	\$755		\$0	\$0
2511	In-State Common Carrier Fares	\$1,062		\$710	\$0
2512	In-State Personal Travel Per Diem	\$15,364		\$10,804	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,626		\$5,157	\$0
2514	State-Owned Aircraft	\$0		\$1,643	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$662	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$441	\$0
2531	Out-Of-State Common Carrier Fares	\$16,662		\$7,687	\$0
2532	Out-Of-State Personal Travel Per Diem	\$26,926		\$13,503	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$74		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$781	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$727	\$0
2610	Advertising And Marketing	\$7,849		\$29,497	\$0
2630	Communication Charges - External	\$246		\$231	\$0
2631	Communication Charges - Office Of Information Technology	\$1,054		\$1,001	\$0
2680	Printing And Reproduction Services	\$5,418		\$1,202	\$0
2710	Purchased Medical Services	\$269,157		(\$153)	\$0
2820	Purchased Services	\$6,675		\$40,005	\$0
3110	Supplies & Materials	\$20,635		\$806	\$0
3120	Books/Periodicals/Subscriptions	\$597		\$3,227	\$0
3121	Office Supplies	\$11,089		\$11,047	\$0
3123	Postage	\$154		\$3,477	\$0
3128	Noncapitalizable Equipment	\$11,616		\$2,959	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,375		\$573	\$0
3140	Noncapitalizable Information Technology	\$23,344		\$42,077	\$0
4100	Other Operating Expenses	\$5,695		\$7,425	\$0
4140	Dues And Memberships	\$7,030		\$5,970	\$0
4180	Official Functions	\$38,131		\$4,185	\$0
4181	Customer Workshops	\$1,871		\$7,669	\$0
4220	Registration Fees	\$15,322		\$29,420	\$0
5110	Grants - Cities	\$16,477		\$0	\$0
5120	Grants - Counties	\$176		\$9,265	\$0
5121	Grants - Counties - Federal Pass Thru	\$1,244,700		\$1,305,806	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$347,071		\$77,860	\$0
5150	Grants - Local District Colleges	\$0		\$5,000	\$0

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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	FTE
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	
<b>Subtotal All Other Operating</b>	<b>\$3,480,487</b>		<b>\$3,162,956</b>		<b>\$3,470,629</b>		<b>\$3,470,629</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,560,996</b>	<b>37.2</b>	<b>\$6,851,529</b>	<b>33.8</b>	<b>\$7,006,127</b>	<b>37.3</b>	<b>\$7,006,127</b>	<b>37.3</b>

Breast and Cervical Cancer Screening - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

**Personal Services - Employees**

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 Services - 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

<b>Subtotal All Personal Services</b>	<b>\$1,304,481</b>	<b>8.6</b>	<b>\$1,452,943</b>	<b>9.2</b>	<b>\$771,384</b>	<b>7.2</b>	<b>\$771,384</b>	<b>7.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,951,331		\$273,402		\$52,561		\$52,561

Department of Public Health and Environment

Schedule 14B

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	FTE
3000	Total Travel Expenses	\$21,318		\$19,013		\$0		\$0	
5000	Total Intergovernmental Payments	\$365,059		\$1,333,748		\$0		\$0	
5200	Total Other Payments	\$2,066,085		\$2,894,879		\$6,321,712		\$6,321,712	
<hr/>									
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	
3121	Office Supplies	\$3,391		\$2,584		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,543		\$581		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,822		\$1,075		\$0		\$0	
3140	Noncapitalizable Information Technology	\$30,372		\$12,582		\$0		\$0	
4100	Other Operating Expenses	\$55,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$239		\$1,545		\$0		\$0	
4180	Official Functions	\$83,047		\$81,760		\$0		\$0	
4220	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	
5141	Grants - Intergovernmental - Federal Pass Thru	\$12,466		\$35,032		\$0		\$0	
5200	Other Payments	\$0		\$0		\$6,321,712		\$6,321,712	
5440	Purchased Services - Intergovernmental	\$25,633		\$24,901		\$0		\$0	
5775	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	
5880	Distributions to Nongovernmental Organizations	\$149,994		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,403,794</b>		<b>\$4,521,042</b>		<b>\$6,374,273</b>		<b>\$6,374,273</b>	
<hr/>									
<b>Total Line Item Expenditures</b>		<b>\$6,708,275</b>	<b>8.6</b>	<b>\$5,973,985</b>	<b>9.2</b>	<b>\$7,145,657</b>	<b>7.2</b>	<b>\$7,145,657</b>	<b>7.2</b>

Department of Public Health and Environment

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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	FTE

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
	Total FTE		5.9		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 Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$588,084</b>	<b>5.9</b>	<b>\$603,397</b>	<b>6.0</b>	<b>\$505,494</b>	<b>6.7</b>	<b>\$522,481</b>	<b>6.7</b>
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**All Other Operating 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	

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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	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	
<b>Subtotal All Other Operating</b>	<b>\$35,309</b>		<b>\$45,860</b>		<b>\$74,471</b>		<b>\$74,471</b>	
<b>Total Line Item Expenditures</b>	<b>\$623,393</b>	<b>5.9</b>	<b>\$649,256</b>	<b>6.0</b>	<b>\$579,965</b>	<b>6.7</b>	<b>\$596,952</b>	<b>6.7</b>

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating 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
5140	Grants - Intergovernmental	\$4,066,237		\$4,334,374		\$0	\$0
5150	Grants - Local District Colleges	\$187,043		\$187,043		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$17,063,275</b>		<b>\$17,836,098</b>		<b>\$15,558,024</b>		<b>\$15,558,024</b>	
<b>Total Line Item Expenditures</b>	<b>\$17,063,275</b>	<b>0</b>	<b>\$17,836,098</b>	<b>0</b>	<b>\$15,558,024</b>	<b>0</b>	<b>\$15,558,024</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		4.2		3.9		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 Services - 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

<b>Subtotal All Personal Services</b>		<b>\$443,990</b>	<b>4.2</b>	<b>\$452,432</b>	<b>3.9</b>	<b>\$413,657</b>	<b>6.9</b>	<b>\$430,644</b>	<b>6.9</b>
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**All Other Operating 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

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$65,923</b>		<b>\$61,700</b>		<b>\$153,719</b>		<b>\$153,719</b>	
<b>Total Line Item Expenditures</b>		<b>\$509,913</b>	<b>4.2</b>	<b>\$514,131</b>	<b>3.9</b>	<b>\$567,376</b>	<b>6.9</b>	<b>\$584,363</b>	<b>6.9</b>

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

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code    Object Name

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	

<b>Subtotal All Personal Services</b>		<b>\$3,236,830</b>	<b>0</b>	<b>\$3,854,737</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
2231	Information Technology Maintenance		\$41,174		\$40,907		\$0		\$0	
2610	Advertising And Marketing		\$5,642,820		\$6,410,716		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$0		\$41		\$0		\$0	
2680	Printing And Reproduction Services		\$78,548		\$74,816		\$0		\$0	
2820	Purchased Services		\$1,466,973		\$1,500,224		\$0		\$0	
3123	Postage		\$3,529		\$3,277		\$0		\$0	
4150	Interest Expense		\$1,477		\$2,776		\$0		\$0	
5120	Grants - Counties		\$5,149,885		\$4,579,492		\$0		\$0	
5140	Grants - Intergovernmental		\$1,755,171		\$1,653,729		\$0		\$0	
5200	Other Payments		\$0		\$0		\$24,902,547		\$24,902,547	
5420	Purchased Services - Counties		\$68,441		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental		\$1,493,720		\$1,546,719		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$2,189,848		\$2,089,297		\$0		\$0	
6511	Capitalized Personal Services - Information Technology		\$139,896		\$225,282		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$18,031,482</b>		<b>\$18,127,275</b>		<b>\$24,902,547</b>		<b>\$24,902,547</b>	
<b>Total Line Item Expenditures</b>			<b>\$21,268,313</b>	<b>0</b>	<b>\$21,982,012</b>	<b>0</b>	<b>\$24,902,547</b>	<b>0</b>	<b>\$24,902,547</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			7.8		7.4		4.1		4.1
1000	Total Employee Wages and Benefits		\$821,434		\$768,692		\$1,154,694		\$1,160,351	
<b>Object Code</b>	<b>Object Name</b>									
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	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,071		\$36,342		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$1,071		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$36,342		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$822,506</b>	<b>7.8</b>	<b>\$805,033</b>	<b>7.4</b>	<b>\$1,154,694</b>	<b>4.1</b>	<b>\$1,160,351</b>	<b>4.1</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$275,039		\$249,163		\$48,619		\$48,619	
3000	Total Travel Expenses	\$24,352		\$31,716		\$0		\$0	
5000	Total Intergovernmental Payments	\$306,496		\$229,082		\$0		\$0	
5200	Total Other Payments	\$957,400		\$843,141		\$1,281,890		\$1,281,890	
6000	Total Capitalized Property Purchases	\$0		\$56,406		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$48,619		\$48,619	
2254	Rental Of Equipment	\$0		\$22		\$0		\$0	
2259	Parking Fees	\$689		\$453		\$0		\$0	
2511	In-State Common Carrier Fares	\$175		\$358		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,882		\$4,574		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,817		\$1,396		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,082		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$602		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,266		\$489		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$778		\$465		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,104		\$8,743		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,576		\$7,936		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$735		\$1,876		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$4,195		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$20		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,500		\$10,000		\$0		\$0	
2630	Communication Charges - External	\$205		\$478		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$912		\$480		\$0		\$0	
2680	Printing And Reproduction Services	\$7,995		\$4,294		\$0		\$0	
2710	Purchased Medical Services	\$140,000		\$125,063		\$0		\$0	
2820	Purchased Services	\$53,485		\$49,861		\$0		\$0	
3110	Supplies & Materials	\$7,048		\$7,916		\$0		\$0	
3119	Medical Laboratory Supplies	\$8,964		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,210		\$713		\$0		\$0	
3121	Office Supplies	\$4,534		\$6,646		\$0		\$0	
3123	Postage	\$621		\$0		\$0		\$0	
3126	Repair and Maintenance	\$0		\$169		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,540		\$646		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$595		\$3,371		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,471		\$9,347		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
4100 Other Operating Expenses	\$2,722		\$55		\$0		\$0	
4140 Dues And Memberships	\$2,690		\$1,605		\$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		(\$4,823)		\$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		\$213,645		\$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	
<b>Subtotal All Other Operating</b>	<b>\$1,563,286</b>		<b>\$1,409,508</b>		<b>\$1,330,509</b>		<b>\$1,330,509</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,385,792</b>	<b>7.8</b>	<b>\$2,214,541</b>	<b>7.4</b>	<b>\$2,485,203</b>	<b>4.1</b>	<b>\$2,490,860</b>	<b>4.1</b>

**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
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 Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$235,968		\$284,309		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
1920	Personal Services - Professional	\$235,968		\$284,309		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$528,580</b>	<b>2.9</b>	<b>\$621,625</b>	<b>2.9</b>	<b>\$238,608</b>	<b>3.7</b>	<b>\$238,608</b>	<b>3.7</b>
<b>All Other Operating Expenditures</b>									
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	
2820	Purchased Services	\$27,943		\$5,451		\$0		\$0	
3110	Supplies & Materials	\$1,710		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$200		\$34		\$0		\$0	
3121	Office Supplies	\$1,602		\$928		\$0		\$0	
3123	Postage	\$1,986		\$2,959		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,383		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,202		\$335		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,196		\$1,579		\$0		\$0	
4100	Other Operating Expenses	\$0		\$5,000		\$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	
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	
<b>Subtotal All Other Operating</b>		<b>\$6,510,095</b>		<b>\$3,937,085</b>		<b>\$4,411,392</b>		<b>\$4,411,392</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,038,675</b>	<b>2.9</b>	<b>\$4,558,710</b>	<b>2.9</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$4,650,000</b>	<b>3.7</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		4.9		6.3		5.4		5.4
1000	Total Employee Wages and Benefits	\$591,885		\$661,895		\$1,267,706		\$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	

**Personal Services - Contract Services**

Object Group	Object Group Name								
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	

<b>Subtotal All Personal Services</b>		<b>\$681,272</b>	<b>4.9</b>	<b>\$1,240,591</b>	<b>6.3</b>	<b>\$1,267,706</b>	<b>5.4</b>	<b>\$1,272,247</b>	<b>5.4</b>
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**All Other Operating 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	Equipment Maintenance	\$0		\$124		\$0		\$0	
2259	Parking Fees	\$309		\$352		\$0		\$0	
2511	In-State Common Carrier Fares	\$223		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,144		\$3,057		\$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	
2532	Out-Of-State Personal Travel Per Diem	\$6,907		\$1,469		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Other Operating</b>			<b>\$5,585,997</b>		<b>\$6,325,737</b>		<b>\$5,301,245</b>		<b>\$5,300,516</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,267,268</b>	<b>4.9</b>	<b>\$7,566,327</b>	<b>6.3</b>	<b>\$6,568,951</b>	<b>5.4</b>	<b>\$6,572,763</b>	<b>5.4</b>

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.0		3.6		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

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)									
			\$12,592		\$111,249		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional									
			\$12,592		\$98,964		\$0		\$0	
1960	Personal Services - Information Technology									
			\$0		\$12,285		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$397,582</b>	<b>3.0</b>	<b>\$607,588</b>	<b>3.6</b>	<b>\$1,540,195</b>	<b>9.9</b>	<b>\$1,544,978</b>	<b>9.9</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$12,561		\$60,058		\$11,250		\$11,250	
3000	Total Travel Expenses									
			\$1,295		\$12,799		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$13,856</b>		<b>\$72,856</b>		<b>\$11,250</b>		<b>\$11,250</b>	
<b>Total Line Item Expenditures</b>			<b>\$411,438</b>	<b>3.0</b>	<b>\$680,444</b>	<b>3.6</b>	<b>\$1,551,445</b>	<b>9.9</b>	<b>\$1,556,228</b>	<b>9.9</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$75,183		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1110	Regular Full-Time Wages									
			\$47,819		\$0		\$0		\$0	
1111	Regular Part-Time Wages									
			\$6,831		\$0		\$0		\$0	
1120	Temporary Full-Time Wages									
			\$625		\$0		\$0		\$0	
1510	Dental Insurance									
			\$400		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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 Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$49,121		\$5,250		\$255,223		\$255,223	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Personal Services</b>		<b>\$124,304</b>	<b>0</b>	<b>\$5,250</b>	<b>0</b>	<b>\$255,223</b>	<b>0</b>	<b>\$255,223</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
4140	Dues And Memberships	\$5,000		\$0		\$0		\$0	
4180	Official Functions	\$7,531		\$0		\$0		\$0	
4220	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	



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$7,094,857</b>		<b>\$6,084,306</b>		<b>\$7,068,138</b>		<b>\$8,093,138</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,219,161</b>	<b>0</b>	<b>\$6,089,556</b>	<b>0</b>	<b>\$7,323,361</b>	<b>0</b>	<b>\$8,348,361</b>	<b>0</b>

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

Personal Services - 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		\$176,243		\$116,100		\$116,100

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$116,100		\$116,100
1110	Regular Full-Time Wages	\$125,947		\$90,470		\$0		\$0
1111	Regular Part-Time Wages	\$14,068		\$36,191		\$0		\$0
1121	Temporary Part-Time Wages	\$8,029		\$7,774		\$0		\$0
1510	Dental Insurance	\$684		\$721		\$0		\$0
1511	Health Insurance	\$13,317		\$12,928		\$0		\$0
1512	Life Insurance	\$214		\$211		\$0		\$0
1513	Short-Term Disability	\$266		\$230		\$0		\$0
1520	FICA-Medicare Contribution	\$2,076		\$1,861		\$0		\$0
1522	PERA	\$14,529		\$13,025		\$0		\$0
1524	PERA - AED	\$6,868		\$6,416		\$0		\$0
1525	PERA - SAED	\$6,796		\$6,416		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$103,093		\$304,190		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$103,093		\$304,190		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$295,889</b>	<b>1.8</b>	<b>\$480,433</b>	<b>1.6</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$116,100</b>	<b>2.0</b>
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,053		\$6,605		\$8,550		\$8,550
3000	Total Travel Expenses	\$627		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$341,739		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$59,650		\$59,650

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$8,550		\$8,550	
2259	Parking Fees	\$17		\$8		\$0		\$0	
2511	In-State Common Carrier Fares	\$11		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$121		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$495		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$300		\$0		\$0	
2630	Communication Charges - External	\$169		\$686		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$791		\$0		\$0	
2820	Purchased Services	\$73		\$311		\$0		\$0	
3110	Supplies & Materials	\$102		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$16		\$0		\$0	
4100	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	
4220	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	
<b>Subtotal All Other Operating</b>		<b>\$3,681</b>		<b>\$348,344</b>		<b>\$68,200</b>		<b>\$68,200</b>	
<b>Total Line Item Expenditures</b>		<b>\$299,570</b>	<b>1.8</b>	<b>\$828,777</b>	<b>1.6</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$184,300</b>	<b>2.0</b>

Adult Stem Cells Cure Fund - 09. Prevention Services Division, (D) Family and Community Health,

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

Personal Services - Contract Services

Object Group	Object Group Name								

Object Code    Object Name

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$40		\$0		\$0	

Object Code    Object Name

4150	Interest Expense	\$0		\$40		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$40</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$40</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - 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		\$0	\$0
1111	Regular Part-Time Wages	\$132,594		\$69,042		\$0	\$0
1121	Temporary Part-Time Wages	\$37,537		\$5,838		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$22		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,697		\$416		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$6		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$352		\$0	\$0
1510	Dental Insurance	\$3,998		\$2,372		\$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		\$0	\$0
1520	FICA-Medicare Contribution	\$10,377		\$5,763		\$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 Services - 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

<b>Subtotal All Personal Services</b>		<b>\$981,241</b>	<b>9.4</b>	<b>\$573,911</b>	<b>5.4</b>	<b>\$1,452,060</b>	<b>9.5</b>	<b>\$1,452,060</b>	<b>9.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$49,781		\$56,616		\$231,193	\$231,193
3000	Total Travel Expenses	\$9,984		\$10,838		\$0	\$0
5000	Total Intergovernmental Payments	\$2,902,645		\$2,163,098		\$0	\$0
5200	Total Other Payments	\$27,332		\$14,175		\$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		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$87		\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,676		\$3,907		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,711		\$922		\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
<b>Subtotal All Other Operating</b>	<b>\$2,989,743</b>		<b>\$2,244,728</b>		<b>\$3,369,640</b>		<b>\$3,369,640</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,970,984</b>	<b>9.4</b>	<b>\$2,818,639</b>	<b>5.4</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$4,821,700</b>	<b>9.5</b>



Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$101,425		\$72,381		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$49,498		\$18,360		\$0		\$0	
1960	Personal Services - Information Technology		\$51,926		\$54,020		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$101,425</b>	<b>0</b>	<b>\$72,381</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	
4100	Other Operating Expenses		\$100		\$175		\$0		\$0	
4140	Dues And Memberships		\$0		\$139		\$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	



Department of Public Health and Environment

Schedule 14B

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	FTE
6211 Information Technology - Direct Purchase	\$0		\$24,789		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$80,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$785,824</b>		<b>\$747,655</b>		<b>\$1,577,039</b>		<b>\$1,577,039</b>	
<b>Total Line Item Expenditures</b>	<b>\$908,925</b>	<b>1.0</b>	<b>\$747,655</b>	<b>0</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$1,818,195</b>	<b>1.0</b>

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

**Personal Services - Employees**

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 Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$565,928</b>	<b>2.4</b>	<b>\$847,134</b>	<b>2.4</b>	<b>\$128,729</b>	<b>2.4</b>	<b>\$134,261</b>	<b>2.4</b>
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**All Other Operating 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	



Department of Public Health and Environment

Schedule 14B

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	FTE	
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	
<b>Subtotal All Other Operating</b>		<b>\$4,428,537</b>		<b>\$4,648,510</b>		<b>\$5,649,471</b>		<b>\$4,874,471</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,994,465</b>	<b>2.4</b>	<b>\$5,495,644</b>	<b>2.4</b>	<b>\$5,778,200</b>	<b>2.4</b>	<b>\$5,008,732</b>	<b>2.4</b>

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

Personal Services - 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	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$5,000		\$8,625		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$5,000		\$8,625		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$144,772</b>	<b>1.7</b>	<b>\$225,948</b>	<b>2.4</b>	<b>\$229,001</b>	<b>2.9</b>	<b>\$235,097</b>	<b>2.9</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
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	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$464,608</b>		<b>\$392,087</b>		<b>\$345,148</b>		<b>\$345,148</b>	
<b>Total Line Item Expenditures</b>			<b>\$609,379</b>	<b>1.7</b>	<b>\$618,035</b>	<b>2.4</b>	<b>\$574,149</b>	<b>2.9</b>	<b>\$580,245</b>	<b>2.9</b>

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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	FTE

**Healthy Kids Colorado Survey - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.4		1.3		1.5		1.5
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	

**Personal Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$144,009</b>	<b>1.4</b>	<b>\$138,544</b>	<b>1.3</b>	<b>\$388,492</b>	<b>1.5</b>	<b>\$388,492</b>	<b>1.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,832		\$1,580		\$359,822		\$359,822	
3000	Total Travel Expenses	\$926		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$594,357		\$605,000		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$359,822		\$359,822	
2259	Parking Fees	\$42		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$669		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$257		\$0		\$0		\$0	
2610	Advertising And Marketing	\$277		\$0		\$0		\$0	
2630	Communication Charges - External	\$145		\$97		\$0		\$0	
2680	Printing And Reproduction Services	\$48		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$36		\$0		\$0	
3121	Office Supplies	\$918		\$768		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$554		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$80		\$0		\$0	
4100	Other Operating Expenses	\$775		\$0		\$0		\$0	

Department of Public Health and Environment

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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	FTE
4140 Dues And Memberships	\$249		\$0		\$0		\$0	
4180 Official Functions	\$873		\$0		\$0		\$0	
4220 Registration Fees	\$2,505		\$45		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$594,357		\$605,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$601,115</b>		<b>\$606,580</b>		<b>\$359,822</b>		<b>\$359,822</b>	
<b>Total Line Item Expenditures</b>	<b>\$745,124</b>	<b>1.4</b>	<b>\$745,124</b>	<b>1.3</b>	<b>\$748,314</b>	<b>1.5</b>	<b>\$748,314</b>	<b>1.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		6.2		1.9		7.5	
1000	Total Employee Wages and Benefits	\$593,427		\$197,802		\$476,071		\$476,071

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$476,071		\$476,071
1110	Regular Full-Time Wages	\$342,643		\$93,417		\$0		\$0
1111	Regular Part-Time Wages	\$88,323		\$50,721		\$0		\$0
1121	Temporary Part-Time Wages	\$20,474		\$6,288		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1		\$0		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,363		\$125		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$153		\$0		\$0
1510	Dental Insurance	\$2,596		\$470		\$0		\$0
1511	Health Insurance	\$44,102		\$14,392		\$0		\$0
1512	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	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$30,000		\$5,000		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$30,000		\$5,000		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$623,427</b>	<b>6.2</b>	<b>\$202,802</b>	<b>1.9</b>	<b>\$476,071</b>	<b>7.5</b>	<b>\$476,071</b>	<b>7.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$47,241		\$28,204		\$62,106		\$62,106
3000	Total Travel Expenses	\$8,951		\$387		\$0		\$0
5200	Total Other Payments	\$10,000		\$0		\$346,427		\$346,427

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$62,106		\$62,106

Department of Public Health and Environment

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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	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	
<b>Subtotal All Other Operating</b>		<b>\$66,192</b>		<b>\$28,592</b>		<b>\$408,533</b>		<b>\$408,533</b>	
<b>Total Line Item Expenditures</b>		<b>\$689,618</b>	<b>6.2</b>	<b>\$231,393</b>	<b>1.9</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$884,604</b>	<b>7.5</b>

Suicide Prevention - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
		2.2	4.0
1000	Total Employee Wages and Benefits	\$214,456	\$369,415
			\$295,493
			\$299,305

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
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 Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$63,241	\$6,513	\$0	\$0

Department of Public Health and Environment

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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	FTE
1920	Personal Services - Professional	\$63,241		\$6,513		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$277,696</b>	<b>2.2</b>	<b>\$375,928</b>	<b>4.0</b>	<b>\$295,493</b>	<b>2.9</b>	<b>\$299,305</b>	<b>2.9</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
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	
5120	Grants - Counties	\$15,084		\$39,878		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$10,000		\$0		\$0	
5170	Grants - School Districts	\$17,654		\$20,036		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$0		\$6,916		\$0		\$0	
5200	Other Payments	\$0		\$0		\$530,166		\$532,450	
5781	Grants To Nongovernmental Organizations	\$121,786		\$164,730		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$297,407</b>		<b>\$446,144</b>		<b>\$651,514</b>		<b>\$653,798</b>	
<b>Total Line Item Expenditures</b>		<b>\$575,103</b>	<b>2.2</b>	<b>\$822,072</b>	<b>4.0</b>	<b>\$947,007</b>	<b>2.9</b>	<b>\$953,103</b>	<b>2.9</b>

Department of Public Health and Environment

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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	FTE

**Injury Prevention - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		18.5		17.1		13.4		13.4
1000	Total Employee Wages and Benefits	\$1,454,493		\$1,708,215		\$1,515,419		\$1,515,419	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,515,419		\$1,515,419	
1110	Regular Full-Time Wages	\$1,054,246		\$1,235,616		\$0		\$0	
1111	Regular Part-Time Wages	\$14,905		\$25,229		\$0		\$0	
1121	Temporary Part-Time Wages	\$42,893		\$41,016		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$50		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$237		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$141		\$0		\$0	
1510	Dental Insurance	\$5,603		\$6,415		\$0		\$0	
1511	Health Insurance	\$103,893		\$118,742		\$0		\$0	
1512	Life Insurance	\$1,686		\$1,992		\$0		\$0	
1513	Short-Term Disability	\$1,984		\$2,383		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,760		\$17,237		\$0		\$0	
1521	Other Retirement Plans	\$37,721		\$51,081		\$0		\$0	
1522	PERA	\$72,916		\$79,078		\$0		\$0	
1524	PERA - AED	\$52,566		\$64,118		\$0		\$0	
1525	PERA - SAED	\$52,083		\$64,118		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$39,917		\$9,953		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$39,917		\$9,953		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,494,409</b>	<b>18.5</b>	<b>\$1,718,168</b>	<b>17.1</b>	<b>\$1,515,419</b>	<b>13.4</b>	<b>\$1,515,419</b>	<b>13.4</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$90,646		\$272,979		\$83,427		\$83,427	
3000	Total Travel Expenses	\$44,475		\$42,424		\$0		\$0	
5000	Total Intergovernmental Payments	\$215,449		\$994,662		\$0		\$0	
5200	Total Other Payments	\$356,141		\$652,420		\$2,961,624		\$2,961,624	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$83,427		\$83,427	
2259	Parking Fees	\$818		\$1,058		\$0		\$0	
2511	In-State Common Carrier Fares	\$228		\$268		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,585		\$10,230		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,668		\$5,063		\$0		\$0	
2514	State-Owned Aircraft	\$298		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	(\$3,941)		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$706,711</b>		<b>\$1,962,485</b>		<b>\$3,045,051</b>		<b>\$3,045,051</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,201,120</b>	<b>18.5</b>	<b>\$3,680,653</b>	<b>17.1</b>	<b>\$4,560,470</b>	<b>13.4</b>	<b>\$4,560,470</b>	<b>13.4</b>

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

**Personal Services - 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	
1121	Temporary Part-Time Wages	\$12,629		\$0		\$0		\$0	



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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	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$262		\$0		\$0		\$0	
1510	Dental Insurance	\$1,298		\$1,667		\$0		\$0	
1511	Health Insurance	\$24,343		\$33,660		\$0		\$0	
1512	Life Insurance	\$432		\$600		\$0		\$0	
1513	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	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$10,000		\$10		\$0		\$0	
1920	Personal Services - Professional	\$10,000		\$10		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$350,939</b>	<b>4.1</b>	<b>\$443,498</b>	<b>4.5</b>	<b>\$425,288</b>	<b>4.5</b>	<b>\$438,378</b>	<b>4.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
4140	Dues And Memberships	\$50		\$158		\$0		\$0	
4180	Official Functions	\$204		\$4,777		\$0		\$0	
4181	Customer Workshops	\$10,241		\$0		\$0		\$0	

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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	FTE
4220 Registration Fees	\$4,575		\$8,673		\$0		\$0	
5140 Grants - Intergovernmental	\$773		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$96,754</b>		<b>\$65,309</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$447,693</b>	<b>4.1</b>	<b>\$508,807</b>	<b>4.5</b>	<b>\$425,288</b>	<b>4.5</b>	<b>\$438,378</b>	<b>4.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)		\$139,020		\$0		\$0	

**Object Code Object Name**

1920	Personal Services - Professional		\$139,020		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>0</b>	<b>\$139,020</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses		\$742,820		\$901,823		\$0	\$0
3000	Total Travel Expenses		(\$48)		\$591		\$0	\$0
5000	Total Intergovernmental Payments		\$4,539,656		\$6,709,700		\$0	\$0
5200	Total Other Payments		\$449,566		\$1,265,124		\$8,995,512	\$8,995,512

**Object Code Object Name**

2259	Parking Fees		\$0		\$15		\$0	\$0
2511	In-State Common Carrier Fares		(\$48)		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem		\$0		\$510		\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$0		\$81		\$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		\$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
5470	Purchased Services - School Districts		\$2,000		\$0		\$0	\$0

Department of Public Health and Environment

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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	FTE
5781		Grants To Nongovernmental Organizations	\$449,566		\$1,265,124		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$5,731,993</b>		<b>\$8,877,239</b>		<b>\$8,995,512</b>		<b>\$8,995,512</b>	

<b>Total Line Item Expenditures</b>	<b>\$5,871,013</b>	<b>0</b>	<b>\$8,877,239</b>	<b>0</b>	<b>\$8,995,512</b>	<b>0</b>	<b>\$8,995,512</b>	<b>0</b>
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**Mental Health First Aid Training - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

**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**

**Personal Services - Contract Services**

Object Group	Object Group Name							

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$210,000	\$210,000

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$210,000	\$210,000
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<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$210,000</b>		<b>\$210,000</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>
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**Women, Infants, and Children Supplemental Food Grant - 09. Prevention Services Division, (E) Nutrition Services,**

**Personal Services - Employees**

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
1511	Health Insurance	\$181,251		\$184,403		\$0		\$0
1512	Life Insurance	\$2,365		\$2,163		\$0		\$0

Department of Public Health and Environment

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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	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	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$888,504		\$769,768		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Personal Services</b>		<b>\$2,857,037</b>	<b>18.4</b>	<b>\$2,695,907</b>	<b>16.9</b>	<b>\$2,938,038</b>	<b>16.9</b>	<b>\$2,938,038</b>	<b>16.9</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
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	
<b>Object Code</b>	<b>Object Name</b>								
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	

Department of Public Health and Environment

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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	FTE
3126 Repair and Maintenance	\$411		\$899		\$0		\$0	
3128 Noncapitalizable Equipment	\$17,960		\$2,347		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$8,620		\$4,858		\$0		\$0	
3140 Noncapitalizable Information Technology	\$159,188		\$69,308		\$0		\$0	
4140 Dues And Memberships	\$50,763		\$45,304		\$0		\$0	
4180 Official Functions	\$21,769		\$45,353		\$0		\$0	
4220 Registration Fees	\$38,552		\$11,896		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$19,271,688		\$17,508,724		\$0		\$0	
5200 Other Payments	\$0		\$0		\$82,002,062		\$82,145,657	
5540 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	
<b>Subtotal All Other Operating</b>	<b>\$78,244,050</b>		<b>\$74,971,480</b>		<b>\$85,002,062</b>		<b>\$85,145,657</b>	
<b>Total Line Item Expenditures</b>	<b>\$81,101,087</b>	<b>18.4</b>	<b>\$77,667,387</b>	<b>16.9</b>	<b>\$87,940,100</b>	<b>16.9</b>	<b>\$88,083,695</b>	<b>16.9</b>

Child and Adult Care Food Program - 09. Prevention Services Division, (E) Nutrition Services,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.8	10.5	7.8		7.8
1000	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
1121	Temporary Part-Time Wages	\$0	\$1,140	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$50	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$288	\$0	\$0
1510	Dental Insurance	\$4,331	\$5,550	\$0	\$0
1511	Health Insurance	\$77,466	\$96,275	\$0	\$0
1512	Life Insurance	\$1,131	\$1,369	\$0	\$0
1513	Short-Term Disability	\$1,179	\$1,467	\$0	\$0
1520	FICA-Medicare Contribution	\$8,651	\$10,881	\$0	\$0
1521	Other Retirement Plans	\$13,250	\$12,774	\$0	\$0
1522	PERA	\$47,247	\$63,332	\$0	\$0
1524	PERA - AED	\$28,624	\$37,491	\$0	\$0
1525	PERA - SAED	\$28,329	\$37,491	\$0	\$0
1622	Contractual Employee PERA	\$377	\$13	\$0	\$0
1624	Contractual Employee Pera AED	\$186	\$6	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$186	\$6	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$125,680	\$62,214	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1910	Personal Services - Temporary	\$22,516	\$6,193	\$0	\$0
1920	Personal Services - Professional	\$3,715	\$505	\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
1960		Personal Services - Information Technology	\$99,449		\$55,517		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$961,168</b>	<b>7.8</b>	<b>\$1,109,808</b>	<b>10.5</b>	<b>\$1,217,489</b>	<b>7.8</b>	<b>\$1,217,489</b>	<b>7.8</b>
<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$114,253		\$138,038		\$92,213		\$92,213	
3000	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	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$92,213		\$92,213	
2259	Parking Fees		\$371		\$330		\$0		\$0	
2511	In-State Common Carrier Fares		\$6,774		\$8,716		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$9,301		\$17,450		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$2,486		\$5,375		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,029		\$1,457		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$1,473		\$5,188		\$0		\$0	
2630	Communication Charges - External		\$169		\$141		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$4,015		\$5,896		\$0		\$0	
2650	Office of Information Technology Purchased Services		\$24,207		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$94		\$138		\$0		\$0	
2820	Purchased Services		\$8,759		\$14,433		\$0		\$0	
3110	Supplies & Materials		\$0		\$7		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$8		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0		\$131		\$0		\$0	
3121	Office Supplies		\$2,406		\$4,560		\$0		\$0	
3123	Postage		\$0		\$53		\$0		\$0	
3126	Repair and Maintenance		\$0		\$1,186		\$0		\$0	
3128	Noncapitalizable Equipment		\$678		\$4,999		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$114		\$12,341		\$0		\$0	
3140	Noncapitalizable Information Technology		\$67,700		\$86,927		\$0		\$0	
4140	Dues And Memberships		\$0		\$100		\$0		\$0	
4180	Official Functions		\$1,553		\$1,814		\$0		\$0	
4220	Registration Fees		\$4,186		\$4,973		\$0		\$0	
5110	Grants - Cities		(\$1,364)		\$0		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru		\$165,296		\$174,364		\$0		\$0	
5120	Grants - Counties		(\$821)		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$573,294		\$612,976		\$0		\$0	
5140	Grants - Intergovernmental		\$21,802		\$20,804		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru		\$883,172		\$858,667		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru		\$490,034		\$471,024		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru		\$845,752		\$914,658		\$0		\$0	
5200	Other Payments		\$0		\$0		\$26,589,407		\$26,589,407	
5781	Grants To Nongovernmental Organizations		\$23,824,559		\$23,374,921		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$26,937,041</b>		<b>\$26,603,638</b>		<b>\$26,681,620</b>		<b>\$26,681,620</b>	
<b>Total Line Item Expenditures</b>			<b>\$27,898,208</b>	<b>7.8</b>	<b>\$27,713,446</b>	<b>10.5</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$27,899,109</b>	<b>7.8</b>

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>10. Health Facilities and Emergency Medical Services, (A) Operations Management</b>									
<b>Administration and Operations</b>									
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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
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						
I3A5*B	ENVIRON PROTECT SPEC IV	182	0.0						
<b>Administration and Operations Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,216,244</b>	<b>16.0</b>	<b>1,534,607</b>	<b>19.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program</b>									
<b>Home and Community Survey</b>									
C7C3XX	HEALTH PROFESSIONAL III	514,424	7.8	579,705	8.5				
C7C4XX	HEALTH PROFESSIONAL IV	374,966	5.0	260,159	3.3				
C7C5XX	HEALTH PROFESSIONAL V	140,320	1.8	154,670	2.0				
C7C6XX	HEALTH PROFESSIONAL VI	88,752	0.9	86,834	0.8				
G3A4XX	ADMIN ASSISTANT III	612		236	0.0				
H1A4XX	PROGRAM MANAGEMENT III			83,276	0.7				
H1A7XX	PROGRAM MANAGEMENT VI	84,697	0.7						
H1H4XX	CONTRACT ADMINISTRATOR IV	12,313	0.2	10,386	0.1				
H1R4XX	POLICY ADVISOR IV	-		5,291	0.1				
H4M3XX	TECHNICIAN III	4,984		1,031	0.0				
H4M4XX	TECHNICIAN IV	1,347		-	-				
H4R1XX	PROGRAM ASSISTANT I	10,678	0.1						



<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H4R2XX	PROGRAM ASSISTANT II			9,453	0.2				
H6K3XX	COMPL INVESTIGATOR II	20,409	0.2	13,430	0.2				
I1B2XX	STATISTICAL ANALYST II	17,056	0.2	12,223	0.2				
<b>Home and Community Survey Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,270,557</b>	<b>17.0</b>	<b>1,216,693</b>	<b>16.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program</b>									
<b>Nursing Facility Survey</b>									
160SES	SENIOR EXECUTIVE SERVICE			5,648	0.0				
C7C3XX	HEALTH PROFESSIONAL III	409,939	6.1	401,706	5.9				
C7C4XX	HEALTH PROFESSIONAL IV	90,243	1.0	108,963	1.4				
C7C5XX	HEALTH PROFESSIONAL V	134,043	2.7	96,125	1.1				
C7C6XX	HEALTH PROFESSIONAL VI	29,914	0.4	36,229	0.4				
C7E1XX	NURSE CONSULTANT	4,155	0.1						
G3A4XX	ADMIN ASSISTANT III	97							
H1A4XX	PROGRAM MANAGEMENT III			29,590	0.3				
H1A7XX	PROGRAM MANAGEMENT VI	26,746	0.4						
H1H4XX	CONTRACT ADMINISTRATOR IV	12,313	0.2	15,035	0.2				
H1R4XX	POLICY ADVISOR IV			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				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
H6Q1XX	RECORDS ADMINISTRATOR I	204	-						
I1B2XX	STATISTICAL ANALYST II	11,036	0.2	7,748	0.1				
<b>Nurse Facility Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 735,177</b>	<b>11.2</b>	<b>725,899</b>	<b>9.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program</b>									
<b>Medicaid / Medicare Certification Program</b>									
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 Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		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	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				
<b>State EMS Coordination Planning and Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,129,861</b>	<b>14.8</b>	<b>1,261,338</b>	<b>16.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services</b>									
<b>Trauma Facility Designation Program</b>									
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						
<b>Trauma Facility Designation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 82,763</b>	<b>1.0</b>	<b>\$ 67,432</b>	<b>0.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services</b>									
<b>Federal Grants</b>									
H1B3XX	ADMINISTRATOR III	7,371	-	3,252	-				
H1B5XX	ADMINISTRATOR V	2,832	-						
H1S5XX	PH & CMTY OPW PRO V	358	-						
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 10,560</b>	<b>-</b>	<b>3,252</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - 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 Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$1,895,007</b>	<b>16.0</b>	<b>\$2,113,012</b>	<b>19.3</b>	<b>\$1,997,624</b>	<b>24.3</b>	<b>\$2,047,788</b>	<b>24.1</b>
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**All Other Operating 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	
2259	Parking Fees	\$439		\$460		\$0		\$0	
2511	In-State Common Carrier Fares	\$865		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$706		\$1,296		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$365		\$331		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>	<b>\$164,582</b>		<b>\$136,253</b>		<b>\$145,475</b>		<b>\$145,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,059,589</b>	<b>16.0</b>	<b>\$2,249,266</b>	<b>19.3</b>	<b>\$2,143,099</b>	<b>24.3</b>	<b>\$2,192,788</b>	<b>24.1</b>

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		17.0		16.0		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 Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$1,677,568</b>	<b>17.0</b>	<b>\$1,620,907</b>	<b>16.0</b>	<b>\$1,648,851</b>	<b>14.5</b>	<b>\$2,266,094</b>	<b>21.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$11,956		\$12,438		\$125,570		\$209,266	
3000	Total Travel Expenses	\$26,033		\$32,760		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$125,570		\$209,266	
2259	Parking Fees	\$12		\$247		\$0		\$0	
2511	In-State Common Carrier Fares	\$79		\$16		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$25,874		\$31,935		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$801		\$0		\$0	
2515	State-Owned Vehicle Charge	\$35		\$8		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$45		\$0		\$0		\$0	
2630	Communication Charges - External	\$0		\$44		\$0		\$0	
2680	Printing And Reproduction Services	\$101		\$384		\$0		\$0	
2820	Purchased Services	\$278		\$1,190		\$0		\$0	
3110	Supplies & Materials	\$146		\$651		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$30		\$650		\$0		\$0	
3121	Office Supplies	\$201		\$658		\$0		\$0	
3123	Postage	\$27		\$59		\$0		\$0	
3126	Repair and Maintenance	\$33		\$191		\$0		\$0	
3128	Noncapitalizable Equipment	\$367		\$223		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$3,587		\$0		\$0	
4100	Other Operating Expenses	\$0		\$25		\$0		\$0	
4150	Interest Expense	\$169		\$132		\$0		\$0	
4162	Bonus Expense	\$6,671		\$1,885		\$0		\$0	
4180	Official Functions	\$3,702		\$241		\$0		\$0	
4220	Registration Fees	\$220		\$2,270		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$37,989</b>		<b>\$45,198</b>		<b>\$125,570</b>		<b>\$209,266</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,715,557</b>	<b>17.0</b>	<b>\$1,666,105</b>	<b>16.0</b>	<b>\$1,774,421</b>	<b>14.5</b>	<b>\$2,475,360</b>	<b>21.5</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$660,428		\$714,562	
1110	Regular Full-Time Wages	\$715,370		\$703,903		\$0		\$0	
1111	Regular Part-Time Wages	\$19,807		\$16,348		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	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	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		<b>\$963,101</b>	<b>11.2</b>	<b>\$961,028</b>	<b>9.9</b>	<b>\$660,428</b>	<b>7.3</b>	<b>\$714,562</b>	<b>7.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$15,271		\$9,133		\$83,546		\$79,771	
3000	Total Travel Expenses	\$24,622		\$34,337		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$83,546		\$79,771	
2259	Parking Fees	\$38		\$185		\$0		\$0	
2511	In-State Common Carrier Fares	\$28		\$190		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$23,289		\$33,181		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12		\$19		\$0		\$0	
2515	State-Owned Vehicle Charge	\$22		\$27		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,063		\$344		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$208		\$576		\$0		\$0	
2630	Communication Charges - External	\$0		\$346		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$32		\$0		\$0	
2820	Purchased Services	\$157		\$269		\$0		\$0	
3110	Supplies & Materials	\$1,504		\$18		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$275		\$768		\$0		\$0	
3121	Office Supplies	\$79		\$117		\$0		\$0	
3123	Postage	\$10		\$0		\$0		\$0	
3126	Repair and Maintenance	\$22		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,878		\$447		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,136		\$4,960		\$0		\$0	
4100	Other Operating Expenses	\$110		\$0		\$0		\$0	
4162	Bonus Expense	\$2,144		\$388		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
4180 Official Functions	\$134		\$0		\$0		\$0	
4220 Registration Fees	\$3,784		\$1,603		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$39,893</b>		<b>\$43,470</b>		<b>\$83,546</b>		<b>\$79,771</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,002,994</b>	<b>11.2</b>	<b>\$1,004,498</b>	<b>9.9</b>	<b>\$743,974</b>	<b>7.3</b>	<b>\$794,333</b>	<b>7.3</b>

Medicaid / Medicare Certification Program - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

**Personal Services - Employees**

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	

**Personal Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$8,275,993</b>	<b>88.1</b>	<b>\$9,130,183</b>	<b>89.7</b>	<b>\$8,050,605</b>	<b>111.4</b>	<b>\$8,221,362</b>	<b>111.4</b>
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**All Other Operating 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	

Department of Public Health and Environment

Schedule 14B

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	FTE	
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	
2515	State-Owned Vehicle Charge	\$700		\$2,615		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,228		\$8,827		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$17,014		\$15,830		\$0		\$0	
2610	Advertising And Marketing	\$1,543		\$1,650		\$0		\$0	
2630	Communication Charges - External	\$2,088		\$2,154		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$68,275		\$58,185		\$0		\$0	
2680	Printing And Reproduction Services	\$6,399		\$5,612		\$0		\$0	
2820	Purchased Services	\$11,932		\$8,151		\$0		\$0	
3110	Supplies & Materials	\$4,273		\$3,748		\$0		\$0	
3112	Automotive Supplies	\$0		\$1,077		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,415		\$2,511		\$0		\$0	
3121	Office Supplies	\$11,686		\$8,541		\$0		\$0	
3123	Postage	\$333		\$258		\$0		\$0	
3126	Repair and Maintenance	\$136		\$445		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,358		\$1,611		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,641		\$2,674		\$0		\$0	
3140	Noncapitalizable Information Technology	\$39,842		\$52,365		\$0		\$0	
4100	Other Operating Expenses	\$12		\$129		\$0		\$0	
4140	Dues And Memberships	\$619		\$0		\$0		\$0	
4180	Official Functions	\$1,778		\$3,303		\$0		\$0	
4220	Registration Fees	\$5,961		\$7,671		\$0		\$0	
700S	Operating Transfers to Regulatory Agencies	\$269,410		\$269,410		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$870,931</b>		<b>\$933,922</b>		<b>\$1,732,761</b>		<b>\$1,722,427</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,146,924</b>	<b>99.6</b>	<b>\$10,064,105</b>	<b>89.7</b>	<b>\$9,783,366</b>	<b>111.4</b>	<b>\$9,943,789</b>	<b>111.4</b>

Transfer to Department of Public Safety - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

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

Personal Services - Contract Services

Object Group	Object Group Name								

Object Code    Object Name

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$574,399		\$521,359		\$767,171		\$767,171	

Department of Public Health and Environment

Schedule 14B

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	FTE
	<b>Object Code</b>	<b>Object Name</b>								
7000		Transfers	\$0		\$0		\$767,171		\$767,171	
7A0R		Operating Transfers to Public Safety - Intrafund	\$574,399		\$521,359		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$574,399</b>		<b>\$521,359</b>		<b>\$767,171</b>		<b>\$767,171</b>	
<b>Total Line Item Expenditures</b>			<b>\$574,399</b>	<b>0</b>	<b>\$521,359</b>	<b>0</b>	<b>\$767,171</b>	<b>0</b>	<b>\$767,171</b>	<b>0</b>

State EMS Coordination, Planning and Certification Program - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

**Personal Services - Employees**

Object Group	Object Group Name								
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 Services - 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	

<b>Subtotal All Personal Services</b>			<b>\$1,606,692</b>	<b>14.8</b>	<b>\$1,799,835</b>	<b>16.6</b>	<b>\$135,025</b>	<b>13.5</b>	<b>\$190,840</b>	<b>13.5</b>
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**All Other Operating 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	

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$160,529</b>		<b>\$154,630</b>		<b>\$1,412,733</b>		<b>\$1,477,733</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,767,221</b>	<b>14.8</b>	<b>\$1,954,465</b>	<b>16.6</b>	<b>\$1,547,758</b>	<b>13.5</b>	<b>\$1,668,573</b>	<b>13.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
5000		Total Intergovernmental Payments	\$271,666		\$300,000		\$0		\$0		
5200		Total Other Payments	\$1,513,334		\$1,485,000		\$1,785,000		\$1,785,000		
<b>Object Code</b>			<b>Object Name</b>								
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		
<b>Subtotal All Other Operating</b>			<b>\$1,785,000</b>		<b>\$1,785,000</b>		<b>\$1,785,000</b>		<b>\$1,785,000</b>		
<b>Total Line Item Expenditures</b>			<b>\$1,785,000</b>	<b>0</b>	<b>\$1,785,000</b>	<b>0</b>	<b>\$1,785,000</b>	<b>0</b>	<b>\$1,785,000</b>	<b>0</b>	

**Emergency Medical Services Provider Grants - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
1100		Total Contract Services (Purchased Personal Services)	\$0		\$191,750		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
1960		Personal Services - Information Technology	\$0		\$191,750		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$191,750</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
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	
<b>Object Code</b>			<b>Object Name</b>							
5110		Grants - Cities	\$313,475		\$3,972,996		\$0		\$0	
5120		Grants - Counties	\$1,531,920		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
5520		Distributions - Counties	\$20,000		\$56,625		\$0		\$0	
5570		Distributions - Intergovernmental Entities	\$20,000		\$57,603		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$2,949,675		\$900,978		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$7,838,451</b>		<b>\$7,303,221</b>		<b>\$8,443,896</b>		<b>\$8,378,896</b>	
<b>Total Line Item Expenditures</b>			<b>\$7,838,451</b>	<b>0</b>	<b>\$7,494,971</b>	<b>0</b>	<b>\$8,443,896</b>	<b>0</b>	<b>\$8,378,896</b>	<b>0</b>

Trauma Facility Designation Program - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.0		0.9		1.8		1.8
1000	Total Employee Wages and Benefits	\$112,694		\$91,960		\$195,215		\$195,215	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$195,215		\$195,215	
1110	Regular Full-Time Wages	\$82,763		\$67,431		\$0		\$0	
1510	Dental Insurance	\$525		\$404		\$0		\$0	
1511	Health Insurance	\$11,919		\$9,399		\$0		\$0	
1512	Life Insurance	\$122		\$97		\$0		\$0	
1513	Short-Term Disability	\$157		\$128		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,189		\$975		\$0		\$0	
1522	PERA	\$8,311		\$6,813		\$0		\$0	
1524	PERA - AED	\$3,881		\$3,356		\$0		\$0	
1525	PERA - SAED	\$3,828		\$3,356		\$0		\$0	

**Personal Services - Contract Services**

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	
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<b>Subtotal All Personal Services</b>		<b>\$285,139</b>	<b>1.0</b>	<b>\$216,670</b>	<b>0.9</b>	<b>\$195,215</b>	<b>1.8</b>	<b>\$195,215</b>	<b>1.8</b>
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**All Other Operating Expenditures**

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

Department of Public Health and Environment

Schedule 14B

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	FTE
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	
4100 Other Operating Expenses	\$40		\$40		\$0		\$0	
4150 Interest Expense	\$574		\$460		\$0		\$0	
4220 Registration Fees	\$1,635		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$20,558</b>		<b>\$13,825</b>		<b>\$172,047</b>		<b>\$172,047</b>	
<b>Total Line Item Expenditures</b>	<b>\$305,698</b>	<b>1.0</b>	<b>\$230,495</b>	<b>0.9</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$367,262</b>	<b>1.8</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$13,250		\$3,968		\$0		\$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
1512	Life Insurance	\$18		\$6		\$0		\$0
1513	Short-Term Disability	\$20		\$6		\$0		\$0
1520	FICA-Medicare Contribution	\$153		\$47		\$0		\$0
1522	PERA	\$1,071		\$330		\$0		\$0
1524	PERA - AED	\$512		\$163		\$0		\$0
1525	PERA - SAED	\$508		\$163		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>		<b>\$13,250</b>	<b>0</b>	<b>\$3,968</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$290,300	\$290,300
5000	Total Intergovernmental Payments	\$110,570		\$99,419		\$0	\$0



Department of Public Health and Environment

Schedule 14B

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	FTE
2000		Operating Expense	\$0		\$0		\$290,300		\$290,300	
5141		Grants - Intergovernmental - Federal Pass Thru	\$110,570		\$99,419		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$110,570</b>		<b>\$99,419</b>		<b>\$290,300</b>		<b>\$290,300</b>	
<b>Total Line Item Expenditures</b>			<b>\$123,820</b>	<b>0</b>	<b>\$103,387</b>	<b>0</b>	<b>\$290,300</b>	<b>0</b>	<b>\$290,300</b>	<b>0</b>

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

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
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
<b>Subtotal All Other Operating</b>		<b>\$1,581,525</b>	<b>\$1,595,240</b>	<b>\$1,595,240</b>	<b>\$1,595,240</b>

<b>Total Line Item Expenditures</b>			<b>\$1,581,525</b>	<b>0</b>	<b>\$1,595,240</b>	<b>0</b>	<b>\$1,595,240</b>	<b>0</b>	<b>\$1,595,240</b>	<b>0</b>
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Indirect Cost Assessment - 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	0	0
1000	Total Employee Wages and Benefits	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

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	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers									
			\$3,204,790		\$3,309,861		\$4,236,100		\$4,236,100	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$3,204,790</b>		<b>\$3,309,861</b>		<b>\$4,236,100</b>		<b>\$4,236,100</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,204,790</b>	<b>0</b>	<b>\$3,309,861</b>	<b>0</b>	<b>\$4,236,100</b>	<b>0</b>	<b>\$4,236,100</b>	<b>0</b>

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>11. Office of Emergency Preparedness and Response, (A) Operations Management</b>									
<b>Administration and Support</b>									
C7C6XX	HEALTH PROFESSIONAL VI	7,498	0.1						
G3A4XX	ADMIN ASSISTANT III			3,861	0.1				
H1B5XX	ADMINISTRATOR V	6,262	0.1						
H1H2XX	CONTRACT ADMINISTRATOR II			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						
H4M4XX	TECHNICIAN IV	4,736	0.1						
H6F5XX	EMER PREP & COMM SPEC V			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						
<b>Administration and Support Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 106,874</b>	<b>1.2</b>	<b>139,760</b>	<b>1.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>11. Office of Emergency Preparedness and Response, (A) Operations Management</b>									
<b>Emergency Preparedness And Response Program</b>									
C7C5XX	HEALTH PROFESSIONAL V	57	0.0						
C7C6XX	HEALTH PROFESSIONAL VI	82,478	0.8	92,232	0.9				

<b>Public Health and Environment</b>		<b>Schedule 14A</b>							
		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Appropriation</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
<b>Line Item</b>	<b>Budget Object Code Detail</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
G3A4XX	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				
<b>Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,007,271</b>	<b>24.4</b>	<b>\$ 1,819,664</b>	<b>23.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Public Health and Environment		Schedule 14A							
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Appropriation		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>11. Office of Emergency Preparedness and Response, (A) Operations Management</b>									
<b>Activity</b>									
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				
<b>State Directed Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 18,708</b>	<b>0.3</b>	<b>\$ 65,752</b>	<b>2.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

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	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		1.2	1.3	12.1				12.1
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	\$546		\$0		\$0		\$0	

**Personal Services - 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	

<b>Subtotal All Personal Services</b>		<b>\$141,994</b>	<b>1.2</b>	<b>\$179,248</b>	<b>1.3</b>	<b>\$898,938</b>	<b>12.1</b>	<b>\$898,938</b>	<b>12.1</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$145,554		\$122,165		\$25,336		\$25,336	
3000	Total Travel Expenses	\$10,940		\$4,220		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$25,336		\$25,336	
2230	Equipment Maintenance	\$110		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,282		\$0		\$0		\$0	
2254	Rental Of Equipment	\$191		\$0		\$0		\$0	
2259	Parking Fees	\$535		\$133		\$0		\$0	
2510	In-State Travel	\$9		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$76		\$60		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$595		\$1,176		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$954		\$994		\$0		\$0	
2515	State-Owned Vehicle Charge	\$21		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$194		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,530		\$1,038		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>		<b>\$160,067</b>		<b>\$122,813</b>		<b>\$25,336</b>		<b>\$25,336</b>	
<b>Total Line Item Expenditures</b>		<b>\$302,061</b>	<b>1.2</b>	<b>\$302,061</b>	<b>1.3</b>	<b>\$924,274</b>	<b>12.1</b>	<b>\$924,274</b>	<b>12.1</b>

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

Personal Services - 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

Department of Public Health and Environment

Schedule 14B

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	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$297,138		\$4,436		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$297,138		\$4,436		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,983,632</b>	<b>24.4</b>	<b>\$2,356,071</b>	<b>23.5</b>	<b>\$3,368,016</b>	<b>20.6</b>	<b>\$3,368,016</b>	<b>20.6</b>

**All Other Operating 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	
2631	Communication Charges - Office Of Information Technology	\$6,185		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$274		\$96		\$0		\$0	
2820	Purchased Services	(\$946,463)		\$118,669		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,000		\$70,000		\$0		\$0	
3121	Office Supplies	\$9,193		\$362		\$0		\$0	
3123	Postage	\$6		\$22		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,345		\$0		\$0	
3140	Noncapitalizable Information Technology	\$672,605		\$569,199		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,762		\$0		\$0	
4140	Dues And Memberships	\$85		\$75		\$0		\$0	
4180	Official Functions	\$53,487		\$41,004		\$0		\$0	
4181	Customer Workshops	\$379		\$0		\$0		\$0	
4220	Registration Fees	\$17,069		\$15,101		\$0		\$0	
5120	Grants - Counties	\$181,982		\$19,191		\$0		\$0	



Department of Public Health and Environment

Schedule 14B

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	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	
<b>Subtotal All Other Operating</b>			<b>\$12,357,974</b>		<b>\$10,137,656</b>		<b>\$10,951,806</b>		<b>\$10,951,806</b>	
<b>Total Line Item Expenditures</b>			<b>\$15,341,606</b>	<b>24.4</b>	<b>\$12,493,727</b>	<b>23.5</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$14,319,822</b>	<b>20.6</b>

State Directed Emergency Preparedness and Response Activity - 11. Office of Emergency Preparedness and Response, (A) Operations Management,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
		0.3	2.0
1000	Total Employee Wages and Benefits	\$26,099	\$150,564
			\$213,645
			\$213,645

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
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 Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$497	\$5,000	\$0	\$0

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1920	Personal Services - Professional	\$497	\$5,000	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$26,597</b>	<b>0.3</b>	<b>\$155,564</b>	<b>2.0</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>2.4</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
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	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
2259	Parking Fees	\$189	\$344	\$0	\$0
2511	In-State Common Carrier Fares	\$772	\$107	\$0	\$0

Department of Public Health and Environment

Schedule 14B

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	FTE
2512	In-State Personal Travel Per Diem	\$6,177		\$7,941		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,483		\$6,034		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,071		\$3,321		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,650		\$7,843		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$51		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$677		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$2,203		\$0		\$0	
2680	Printing And Reproduction Services	\$6,865		\$342		\$0		\$0	
2820	Purchased Services	\$86,373		\$6,715		\$0		\$0	
3113	Clothing and Uniform Allowance	\$4,592		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$2,844		\$0		\$0	
3121	Office Supplies	\$3,265		\$7,486		\$0		\$0	
3123	Postage	\$48		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$295		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,112		\$1,113		\$0		\$0	
4180	Official Functions	\$1,240		\$5,402		\$0		\$0	
4220	Registration Fees	\$11,754		\$6,092		\$0		\$0	
5120	Grants - Counties	\$12,215		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$37,516		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$187,048</b>		<b>\$58,081</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$213,645</b>	<b>0.3</b>	<b>\$213,645</b>	<b>2.0</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>2.4</b>

Indirect Cost Assessment - 11. Office of Emergency Preparedness and Response, (A) Operations Management,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
7000	Total Transfers	\$696,560		\$608,512		\$799,400		\$799,400	
7000	Transfers	\$0		\$0		\$799,400		\$799,400	
7100	Transfers Out For Indirect Costs	\$696,560		\$608,512		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$696,560</b>		<b>\$608,512</b>		<b>\$799,400</b>		<b>\$799,400</b>	
<b>Total Line Item Expenditures</b>		<b>\$696,560</b>	<b>0</b>	<b>\$608,512</b>	<b>0</b>	<b>\$799,400</b>	<b>0</b>	<b>\$799,400</b>	<b>0</b>