

**Department of Public Health and Environment**

**Schedule 14A**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - 01. Administration and Support, (A) Administration,</b>								
160CFO	CHIEF FINANCIAL OFFICER	132,935	0.7	145,845	1.3			
160DDH	DEPUTY DEPARTMENT HEAD	159,228	0.9	167,104	0.9			
160DEA	EXECUTIVE ASSISTANT	55,568	0.9	20,802	0.4			
160DLL	LEGISLATIVE LIAISON	90,792	0.9	44,185	0.4			
160HRD	HUMAN RESOURCES DIRECTOR	128,975	0.9	137,460	1.0			
160PIO	PUBLIC INFORMATION OFFICER			32,939	0.3			
160SES	SENIOR EXECUTIVE SERVICE	303,144	1.9	350,612	2.1			
162500	EXECUTIVE DIRECTOR	228,300	0.9	113,471	0.6			
C1K2XX	PUB HLTH MED ADMIN II	155,883	0.8	182,182	0.8			
C7C3XX	HEALTH PROFESSIONAL III	12,882	0.2	-				
D6D2XX	STRUCTURAL TRADES II	89,967	1.6	49,866	0.8			
D6E1XX	UTILITY PLANT OPER I	51,024	0.8	52,560	0.8			
D7C3XX	PRODUCTION III	39,107	0.9	39,984	0.9			
D9D2XX	LTC OPERATIONS II	88,920	0.9	91,584	0.9			
D9E1XX	PROJECT PLANNER I	71,619	0.9	72,876	0.9			
G3A3XX	ADMIN ASSISTANT II	36,654	0.9					
G3A4XX	ADMIN ASSISTANT III	2,416	0.0	36,385	0.6			
H1A2XX	PROGRAM MANAGEMENT I			72,302	0.8			
H1A3XX	PROGRAM MANAGEMENT II	144,809	1.1	150,949	1.2			
H1A4XX	PROGRAM MANAGEMENT III	249,588	2.1	258,148	2.1			
H1B2XX	ADMINISTRATOR II	72,291	1.2	23,364	0.4			
H1B3XX	ADMINISTRATOR III	12,900	0.2	23,921	0.3			
H1B4XX	ADMINISTRATOR IV	468,340	5.5	547,947	6.0			
H1B5XX	ADMINISTRATOR V	217,322	2.2	187,680	1.8			
H1C5XX	ANALYST V			66,515	0.6			
H1D5XX	DATA MANAGEMENT V	11,377	0.1					
H1E4XX	SCINT PRGMR/ANLST IV	3,615	0.0	6,967	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	171,493	2.4	95,128	1.3			
H1H4XX	CONTRACT ADMINISTRATOR IV	64,104	0.9	68,472	0.8			

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H5XX	CONTRACT ADMINISTRATOR V	102,624	0.9	119,148	1.3				
H1I4XX	GRANTS SPECIALIST IV	141,696	1.7	145,944	1.7				
H1J3XX	PLANNING SPECIALIST III	3,597	0.0	16,854	0.2				
H1J4XX	PLANNING SPECIALIST IV	72,320	0.9	75,516	0.9				
H1K2XX	PROJECT MANAGER I			54,482	0.6				
H1L3XX	PURCHASING AGENT III	58,608	0.9						
H1L4XX	PURCHASING AGENT IV	72,732	0.8	74,916	0.8				
H1L5XX	PURCHASING AGENT V	81,072	0.9	83,508	0.9				
H1R5XX	POLICY ADVISOR V	27,340	0.3	3,520	0.0				
H1S3XX	PH & CMTY OPW PRO III	28,542	0.4	12,975	0.2				
H4G3XX	HUMAN RESOURCES SPEC III	61,296	0.9						
H4G4XX	HUMAN RESOURCES SPEC IV	238,084	2.7	376,994	4.4				
H4G5XX	HUMAN RESOURCES SPEC V			84,431	0.9				
H4G6XX	HUMAN RESOURCES SPEC VI	105,412	1.0	111,972	0.9				
H4I3XX	TRAINING SPECIALIST III	58,246	0.9	58,764	0.9				
H4I4XX	TRAINING SPECIALIST IV	43,133	0.6	76,332	1.0				
H4K3XX	MKTG & COMM SPEC III	123,121	1.6	126,814	1.6				
H4K4XX	MKTG & COMM SPEC IV	76,833	0.9	77,912	0.8				
H4M2TX	TECHNICIAN II			41,971	0.8				
H4M3XX	TECHNICIAN III	49,895	0.8	105,424	1.7				
H4M4XX	TECHNICIAN IV	125,352	1.8	57,703	0.3				
H4M5XX	TECHNICIAN V	132,472	1.6	131,424	1.7				
H4R1XX	PROGRAM ASSISTANT I	51,738	0.5	83,690	1.3				
H4R2XX	PROGRAM ASSISTANT II	92,793	1.2	92,263	1.3				
H6G8XX	MANAGEMENT	505,242	3.6	463,580	3.3				
H8A1XX	ACCOUNTANT I	249,253	3.7	212,898	3.3				
H8A2XX	ACCOUNTANT II	299,745	4.0	523,256	6.6				
H8A3XX	ACCOUNTANT III	158,484	2.0	120,420	1.2				
H8C1XX	CONTROLLER I	88,737	1.0	193,794	1.9				
H8C2XX	CONTROLLER II	104,616	1.1	120,902	1.0				

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8C3XX CONTROLLER III	106,436	0.9						
H8D5XX AUDITOR IV	98,592	0.8	33,350	0.3				
H8E3XX BUDGET & POLICY ANLST III	143,611	1.7	109,442	1.3				
H8E4XX BUDGET & POLICY ANLST IV	104,016	0.9	117,655	1.0				
H8E5XX BUDGET & POLICY ANLST V	125,232	0.9	128,988	0.9				
I1B3XX STATISTICAL ANALYST III	39,384	0.4	40,146	0.4				
I2C5*C PROFESSIONAL ENGINEER II	25,207	0.2	31,473	0.2				
I3B3*A PHY SCI RES/SCIENTIST II	82,344	0.8						
I3B4*A PHY SCI RES/SCIENTIST III			80,026	0.8				
<b>Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 6,941,057</b>	<b>73.7</b>	<b>\$ 7,227,735</b>	<b>74.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

G3A3XX ADMIN ASSISTANT II	452	0.0						
G3A4XX ADMIN ASSISTANT III	22,500	0.5	19,125	0.4				
H1A3XX PROGRAM MANAGEMENT II	58,613	0.5	24,005	0.2				
H1A4XX PROGRAM MANAGEMENT III	814	0.0						
H1B2XX ADMINISTRATOR II	23,289	0.4	16,984	0.3				
H1B5XX ADMINISTRATOR V	21,699	0.2						
H1R5XX POLICY ADVISOR V	10,253	0.1	28,160	0.3				
H1S3XX PH & CMTY OPW PRO III	31,476	0.5	34,413	0.4				
H4M2TX TECHNICIAN II	816	0.0						
H4M3XX TECHNICIAN III	776	0.0						
H4M4XX TECHNICIAN IV	440	0.0						
H6G8XX MANAGEMENT	32		67,661	0.5				
G3A2TX ADMIN ASSISTANT I	1,214	0.0						
H1D3XX DATA MANAGEMENT III	298	0.0						

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D6XX DATA MANAGEMENT VI	893	0.0						
H1I3XX GRANTS SPECIALIST III	57,831	0.8	53,608	0.8				
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 231,394</b>	<b>3.1</b>	<b>\$ 243,956</b>	<b>2.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Health Disparities Grants - 01. Administration and Support, (B) Office of Health Equity,</b>								
H1A3XX PROGRAM MANAGEMENT II			1,270					
H1B2XX ADMINISTRATOR II			14					
H1B3XX ADMINISTRATOR III			10					
H1B4XX ADMINISTRATOR IV			11					
H1K3XX PROJECT MANAGER II			10,470					
H4K3XX MKTG & COMM SPEC III			3					
H4R2XX PROGRAM ASSISTANT II			4					
<b>Health Disparities Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 11,781</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
ok								
<b>Necessary Document Assistance - 01. Administration and Support, (B) Office of Health Equity,</b>								
H1A3XX PROGRAM MANAGEMENT II			208					
H1A6XX PROGRAM MANAGEMENT V	11,019	0.1	10,818	0.1				
<b>Necessary Document Assistance Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 11,019</b>	<b>0.1</b>	<b>\$ 11,026</b>	<b>0.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Assessment, Planning, and Support Program - 01. Administration and Support, (C) Local Public Health Planning and Support,</b>									
C7E1XX	NURSE CONSULTANT	135,900	1.2	71,079	0.6				
G3A4XX	ADMIN ASSISTANT III	22,500	0.5	17,125	0.3				
H1A3XX	PROGRAM MANAGEMENT II	37,233	0.3	11,175	0.1				
H1B2XX	ADMINISTRATOR II	44,965	0.8						
H1B3XX	ADMINISTRATOR III			27,756	0.4				
H1B5XX	ADMINISTRATOR V	21,699	0.2						
H1E4XX	SCINT PRGMR/ANLST IV	16,689	0.1	46,889	0.6				
H1J3XX	PLANNING SPECIALIST III	24,731	0.4	17,055	0.4				
H6G8XX	MANAGEMENT			40,350	0.4				
H1S5XX	PH & CMTY OPW PRO V			35,080	0.3				
<b>Assessment, Planning and Support Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 303,717</b>	<b>3.4</b>	<b>\$ 266,509</b>	<b>3.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - 01. Administration and Support, (A) Administration,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		73.7	74.4		78.5	81.2
1000	Total Employee Wages and Benefits	\$9,309,241	\$9,743,932	\$8,344,706	\$9,351,135		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$8,344,706	\$9,351,135		
1110	Regular Full-Time Wages	\$5,406,732	\$5,775,560	\$0	\$0		
1111	Regular Part-Time Wages	\$435,384	\$462,358	\$0	\$0		
1121	Temporary Part-Time Wages	\$33,675	\$44,241	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,465	\$8,877	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$51,388	\$52,628	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,167	\$9,238	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$1,098,942	\$989,818	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$1,705	\$23,666	\$0	\$0		
1241	Contractual Employee Sick Leave Payments	\$6,145	\$7,047	\$0	\$0		
1340	Employee Cash Incentive Awards	\$3,781	\$5,575	\$0	\$0		
1350	Employee Non-Cash Incentive Awards	\$1,434	\$1,687	\$0	\$0		
1360	Non-Base Building Performance Pay	\$2,205	\$0	\$0	\$0		
1510	Dental Insurance	\$36,877	\$36,408	\$0	\$0		
1511	Health Insurance	\$696,616	\$733,152	\$0	\$0		
1512	Life Insurance	\$9,399	\$9,434	\$0	\$0		
1513	Short-Term Disability	\$13,192	\$10,747	\$0	\$0		
1520	FICA-Medicare Contribution	\$97,968	\$102,864	\$0	\$0		
1521	Other Retirement Plans	\$93,762	\$72,589	\$0	\$0		
1522	PERA	\$602,773	\$657,509	\$0	\$0		

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED		\$343,121		\$359,654		\$0		\$0	
1525	PERA - SAED		\$343,121		\$359,654		\$0		\$0	
1531	Higher Education Tuition Reimbursement		\$17,391		\$20,994		\$0		\$0	
1532	Unemployment Compensation		\$0		\$233		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$525,572		\$1,074,129		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary		\$305,834		\$101,705		\$0		\$0	
1920	Personal Services - Professional		\$99,793		\$686,383		\$0		\$0	
1950	Personal Services - Other State Departments		\$43,500		\$25,500		\$0		\$0	
1960	Personal Services - Information Technology		\$76,445		\$260,541		\$0		\$0	

<b>Subtotal All Personal Services</b>			<b>\$9,834,813</b>	<b>73.7</b>	<b>\$10,818,061</b>	<b>74.4</b>	<b>\$8,344,706</b>	<b>78.5</b>	<b>\$9,351,135</b>	<b>81.2</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses		\$10,382		\$45,304		\$0		\$190	
3000	Total Travel Expenses		\$4,161		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$594,000		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$133,341		\$0		\$0	
7000	Total Transfers		\$0		\$5,000		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense		\$0		\$0		\$0		\$190	
2259	Parking Fees		\$63		\$0		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$25		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$573		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,288		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$793		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,482		\$0		\$0		\$0	
2820 Purchased Services	\$0		\$30,035		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$747		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$468		\$0		\$0	
3140 Noncapitalizable Information Technology	\$10,000		\$9,985		\$0		\$0	
4150 Interest Expense	\$40		\$0		\$0		\$0	
4180 Official Functions	\$0		\$1,140		\$0		\$0	
4220 Registration Fees	\$279		\$2,930		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$585,000		\$0		\$0		\$0	
5570 Distributions - Intergovernmental Entities	\$9,000		\$0		\$0		\$0	
6510 Capitalized Professional Services	\$0		\$133,341		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
7A0Y Operating Transfers to Human Services - Intrafund	\$0		\$5,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$608,543</b>		<b>\$183,645</b>		<b>\$0</b>		<b>\$190</b>	
<b>Total Line Item Expenditures</b>	<b>\$10,443,356</b>	<b>73.7</b>	<b>\$11,001,706</b>	<b>74.4</b>	<b>\$8,344,706</b>	<b>78.5</b>	<b>\$9,351,325</b>	<b>81.2</b>

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	\$755,363		\$554,777		\$939,372		\$854,372	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$939,372		\$854,372	
1110	Regular Full-Time Wages	\$0		\$292		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$2,726		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$563,045		\$310,000		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$48,052		\$112,150		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$729		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$6,647		\$0		\$0	
1510	Dental Insurance	\$940		\$1,459		\$0		\$0	
1511	Health Insurance	\$20,595		\$28,257		\$0		\$0	
1512	Life Insurance	\$295		\$332		\$0		\$0	
1513	Short-Term Disability	\$99		\$84		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,607		\$6,151		\$0		\$0	
1521	Other Retirement Plans	\$3,419		\$3,378		\$0		\$0	
1522	PERA	\$53,869		\$39,916		\$0		\$0	
1524	PERA - AED	\$28,221		\$21,327		\$0		\$0	
1525	PERA - SAED	\$28,221		\$21,327		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		<b>\$755,363</b>	<b>0</b>	<b>\$554,777</b>	<b>0</b>	<b>\$939,372</b>	<b>0</b>	<b>\$854,372</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		\$0		\$0		\$0	

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>										
<b>Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$0	
<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>\$755,363</b>	<b>0</b>	<b>\$554,777</b>	<b>0</b>	<b>\$939,372</b>	<b>0</b>	<b>\$854,372</b>	<b>0</b>

Health, Life, and Dental - 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		\$13,796,201		\$15,662,429	

**Object Code**   **Object Name**

1000	Personal Services	\$0		\$0		\$13,796,201		\$15,662,429	
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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>\$13,796,201</b>	<b>0</b>	<b>\$15,662,429</b>	<b>0</b>
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$13,796,201	0	\$15,662,429	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$178,977	\$190,486				
<b>Object Code Object Name</b>									
1000	Personal Services	\$0	\$0	\$178,977	\$190,486				
<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>		\$0	0	\$0	0	\$178,977	0	\$190,486	0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$178,977	0	\$190,486	0

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,424,301		\$5,725,575
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$5,424,301		\$5,725,575
<b>Personal Services - Contract Services</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
Subtotal All Personal Services	\$0	0	\$0	0	\$5,424,301	0	\$5,725,575	0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$5,424,301	0	\$5,725,575 0

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,424,301		\$5,725,575
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$5,424,301		\$5,725,575
<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>		\$0	0	\$0	0	\$5,424,301	0	\$5,725,575 0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$5,424,301	0	\$5,725,575 0

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,815,876		\$2,671,912
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,815,876		\$2,671,912
<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>		\$0	0	\$0	0	\$2,815,876	0	\$2,671,912 0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$2,815,876	0	\$2,671,912 0

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,533,654		\$2,522,246
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,533,654		\$2,522,246
<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>		\$0	0	\$0	0	\$3,533,654	0	\$2,522,246 0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$3,533,654	0	\$2,522,246 0

**Paid Family Leave - 01. Administration and Support, (A) Administration,**

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$429,684
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$429,684
<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>		\$0	0	\$0	0	\$0	0	\$429,684 0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$429,684 0

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

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

<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>		\$0	0	\$0	0	\$0	0	\$0 0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0 0

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,519		\$19,847
<b>Object Code Object Name</b>								
1000	Personal Services	\$0		\$0		\$19,519		\$19,847
<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>		\$0	0	\$0	0	\$19,519	0	\$19,847 0

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$19,519	0	\$19,847 0

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

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

<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>		\$0	0	\$0	0	\$0	0	\$0 0

<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000	Total Operating Expenses	\$478,913		\$581,458		\$460,359		\$427,529

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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$460,359		\$427,529	
2660	Insurance For Other Than Employee Benefits	\$478,913		\$581,458		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$478,913</b>		<b>\$581,458</b>		<b>\$460,359</b>		<b>\$427,529</b>	
<b>Total Line Item Expenditures</b>		<b>\$478,913</b>	<b>0</b>	<b>\$581,458</b>	<b>0</b>	<b>\$460,359</b>	<b>0</b>	<b>\$427,529</b>	<b>0</b>

Operating Expenses - 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	\$1,781,514		\$1,996,390		\$2,505,849		\$2,590,508	
3000	Total Travel Expenses	\$36,147		\$21,264		\$0		\$0	
6000	Total Capitalized Property Purchases	\$494,033		\$496,064		\$0		\$0	

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Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$2,505,849		\$2,590,508	
2160	Other Cleaning Services	\$7,132		\$0		\$0		\$0	
2220	Building Maintenance	\$2,162		\$280		\$0		\$0	
2230	Equipment Maintenance	\$24,424		\$26,767		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$13,346		\$13,096		\$0		\$0	
2253	Rental of Equipment	\$305,786		\$238,827		\$0		\$0	
2254	Rental Of Equipment	\$238		\$0		\$0		\$0	
2259	Parking Fees	\$1,770		\$1,193		\$0		\$0	
2511	In-State Common Carrier Fares	\$79		\$706		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10,581		\$8,997		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,466		\$3,624		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,629		\$13		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$557		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,756		\$4,374		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,973		\$2,992		\$0		\$0	
2550	Out-Of-Country Travel	\$46		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$1,617		\$0		\$0		\$0	
2630	Communication Charges - External	\$81,039		\$80,838		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$136,003		\$147,578		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$117,302		\$0		\$0	
2680	Printing And Reproduction Services	\$3,544		\$7,053		\$0		\$0	
2820	Purchased Services	\$349,717		\$398,963		\$0		\$0	
3110	Supplies & Materials	\$88,449		\$62,382		\$0		\$0	
3113	Clothing and Uniform Allowance	\$654		\$30		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$15,358		\$16,355		\$0		\$0	
3121	Office Supplies	\$54,824		\$79,216		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$243,470		\$175,220		\$0		\$0	
3126 Repair and Maintenance	\$1,518		\$2,804		\$0		\$0	
3128 Noncapitalizable Equipment	\$23,928		\$17,324		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$12,271		\$83,423		\$0		\$0	
3140 Noncapitalizable Information Technology	\$269,489		\$369,669		\$0		\$0	
4100 Other Operating Expenses	\$7,895		\$57,470		\$0		\$0	
4140 Dues And Memberships	\$92,300		\$20,262		\$0		\$0	
4180 Official Functions	\$16,299		\$29,913		\$0		\$0	
4220 Registration Fees	\$29,900		\$50,426		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$0		\$307,670		\$0		\$0	
6211 Information Technology - Direct Purchase	\$30,303		\$0		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$395,807		\$82,354		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$67,923		\$106,040		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,311,694</b>		<b>\$2,513,718</b>		<b>\$2,505,849</b>		<b>\$2,590,508</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,311,694</b>	<b>0</b>	<b>\$2,513,718</b>	<b>0</b>	<b>\$2,505,849</b>	<b>0</b>	<b>\$2,590,508</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		\$93,267	\$0
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$93,267	\$0

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$93,267	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$3,266,490		\$3,266,490		\$3,235,372		\$3,388,528		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$3,235,372		\$3,388,528		
2690	Legal Services								
	\$3,266,490		\$3,266,490		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$3,266,490</b>		<b>\$3,266,490</b>		<b>\$3,235,372</b>		<b>\$3,388,528</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,266,490</b>	<b>0</b>	<b>\$3,266,490</b>	<b>0</b>	<b>\$3,328,639</b>	<b>0</b>	<b>\$3,388,528</b>	<b>0</b>

**Toxicology Unit Legal 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>							

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<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>\$0</b>	<b>0</b>

**Administrative Law Judge Services - 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**

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$49,790		\$43,105		\$68,297		\$52,436	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$68,297		\$52,436	
2690		Legal Services	\$49,790		\$43,105		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$49,790</b>		<b>\$43,105</b>		<b>\$68,297</b>		<b>\$52,436</b>	
<b>Total Line Item Expenditures</b>			<b>\$49,790</b>	<b>0</b>	<b>\$43,105</b>	<b>0</b>	<b>\$68,297</b>	<b>0</b>	<b>\$52,436</b>	<b>0</b>

Payment to Risk Management and Property Funds - 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>

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$252,884		\$311,773		\$515,403		\$401,447	
<b>Object Code</b>		<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$515,403		\$401,447	
2660	Insurance For Other Than Employee Benefits		\$252,884		\$311,773		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$252,884</b>		<b>\$311,773</b>		<b>\$515,403</b>		<b>\$401,447</b>	
<b>Total Line Item Expenditures</b>			<b>\$252,884</b>	<b>0</b>	<b>\$311,773</b>	<b>0</b>	<b>\$515,403</b>	<b>0</b>	<b>\$401,447</b>	<b>0</b>

Vehicle Lease Payments - 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>

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$329,038		\$362,335		\$446,938		\$366,588	
<b>Object Code</b>		<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$446,938		\$366,588	
2251	Miscellaneous Rentals		\$328,819		\$363,532		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		(\$1,197)		\$0		\$0	
3110	Supplies & Materials		\$19		\$0		\$0		\$0	
4180	Official Functions		\$200		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$329,038</b>		<b>\$362,335</b>		<b>\$446,938</b>		<b>\$366,588</b>	
<b>Total Line Item Expenditures</b>			<b>\$329,038</b>	<b>0</b>	<b>\$362,335</b>	<b>0</b>	<b>\$446,938</b>	<b>0</b>	<b>\$366,588</b>	<b>0</b>

Leased Space - 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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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$6,699,991		\$6,807,668		\$6,963,689		\$7,064,246	
6000		Total Capitalized Property Purchases	\$0		\$77,000		\$0		\$0	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$6,963,689		\$7,064,246	
2255		Rental of Buildings	\$6,601,971		\$6,807,668		\$0		\$0	
2820		Purchased Services	\$98,020		\$0		\$0		\$0	
6140		Leasehold Improvements - Direct Purchase	\$0		\$77,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$6,699,991</b>		<b>\$6,884,668</b>		<b>\$6,963,689</b>		<b>\$7,064,246</b>	
<b>Total Line Item Expenditures</b>			<b>\$6,699,991</b>	<b>0</b>	<b>\$6,884,668</b>	<b>0</b>	<b>\$6,963,689</b>	<b>0</b>	<b>\$7,064,246</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$36,525		\$32,434		\$32,995		\$35,305	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$32,995		\$35,305	
2255	Rental of Buildings		\$36,525		\$32,434		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$36,525		\$32,434		\$32,995		\$35,305	
<b>Total Line Item Expenditures</b>			\$36,525	0	\$32,434	0	\$32,995	0	\$35,305	0

**Payments to OIT - 01. Administration and Support, (A) Administration,**

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>										
<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>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses		\$8,901,463		\$10,316,520		\$10,259,569		\$9,226,938	
7000	Total Transfers		\$0		(\$316)		\$0		\$0	
<b>Object Code Object Name</b>										
2000	Operating Expense		\$0		\$0		\$10,259,569		\$9,226,938	
2650	Office of Information Technology Purchased Services		\$8,901,463		\$10,316,520		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$0		(\$316)		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$8,901,463		\$10,316,204		\$10,259,569		\$9,226,938	
<b>Total Line Item Expenditures</b>			\$8,901,463	0	\$10,316,204	0	\$10,259,569	0	\$9,226,938	0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**COFRS Modernization - 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**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<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>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**CORE Operations - 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	\$925,297		\$1,065,949		\$1,026,236		\$846,297	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,026,236		\$846,297	
2655	DPA - Information Technology Services	\$925,297		\$1,065,949		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$925,297</b>		<b>\$1,065,949</b>		<b>\$1,026,236</b>		<b>\$846,297</b>	

<b>Total Line Item Expenditures</b>		<b>\$925,297</b>	<b>0</b>	<b>\$1,065,949</b>	<b>0</b>	<b>\$1,026,236</b>	<b>0</b>	<b>\$846,297</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Utilities - 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	\$458,878		\$463,895		\$563,651		\$563,651	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$563,651		\$563,651	
2110	Water and Sewer Services	\$23,278		\$25,040		\$0		\$0	
2210	Other Maintenance	\$41,148		\$0		\$0		\$0	
2820	Purchased Services	\$95,640		\$130,112		\$0		\$0	
3940	Electricity	\$246,017		\$236,702		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3970		Natural Gas	\$52,795		\$72,032		\$0		\$0	
4150		Interest Expense	\$0		\$8		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$458,878</b>		<b>\$463,895</b>		<b>\$563,651</b>		<b>\$563,651</b>	
<b>Total Line Item Expenditures</b>			<b>\$458,878</b>	<b>0</b>	<b>\$463,895</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	\$303,764		\$303,764		\$303,764		\$705,545	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$303,764		\$705,545	
2160	Other Cleaning Services	\$99,942		\$105,951		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2180	Grounds Maintenance	\$5,544		\$9,042		\$0		\$0	
2230	Equipment Maintenance	\$34,316		\$36,764		\$0		\$0	
2231	Information Technology Maintenance	\$1,382		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,146		\$1,593		\$0		\$0	
2259	Parking Fees	\$0		\$20		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$596		\$592		\$0		\$0	
2820	Purchased Services	\$114,918		\$86,495		\$0		\$0	
3110	Supplies & Materials	\$109		\$5,555		\$0		\$0	
3113	Clothing and Uniform Allowance	\$893		\$2,564		\$0		\$0	
3126	Repair and Maintenance	\$38,189		\$46,699		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,798		\$2,693		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$968		\$0		\$0	
3140	Noncapitalizable Information Technology	\$379		\$4,100		\$0		\$0	
3950	Gasoline	\$1,152		\$385		\$0		\$0	
4140	Dues And Memberships	\$0		\$40		\$0		\$0	
4180	Official Functions	\$0		\$38		\$0		\$0	
4220	Registration Fees	\$1,399		\$265		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$303,764</b>		<b>\$303,764</b>		<b>\$303,764</b>		<b>\$705,545</b>	
<b>Total Line Item Expenditures</b>		<b>\$303,764</b>	<b>0</b>	<b>\$303,764</b>	<b>0</b>	<b>\$303,764</b>	<b>0</b>	<b>\$705,545</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	\$4,500		\$2,750		\$4,500		\$4,500	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$4,500		\$4,500	
1310		Honorarium	\$4,500		\$2,750		\$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>\$4,500</b>	<b>0</b>	<b>\$2,750</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</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>\$4,500</b>	<b>0</b>	<b>\$2,750</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>

Annual Depreciation-lease Equivalent Payment - 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	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>										
<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>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses		\$0		\$0		\$122,850		\$33,505	
7000	Total Transfers		\$0		\$89,345		\$0		\$0	
<b>Object Code Object Name</b>										
2000	Operating Expense		\$0		\$0		\$122,850		\$33,505	
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310		\$0		\$89,345		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$0		\$89,345		\$122,850		\$33,505	
<b>Total Line Item Expenditures</b>			\$0	0	\$89,345	0	\$122,850	0	\$33,505	0

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>										
<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>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$59		\$0		\$0	
7000		Total Transfers	\$400,352		\$364,411		\$564,500		\$505,321	
<b>Object Code Object Name</b>										
4150		Interest Expense	\$0		\$59		\$0		\$0	
7000		Transfers	\$0		\$0		\$564,500		\$505,321	
7100		Transfers Out For Indirect Costs	\$162,480		\$151,451		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$237,872		\$212,960		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$400,352		\$364,470		\$564,500		\$505,321	
<b>Total Line Item Expenditures</b>			\$400,352	0	\$364,470	0	\$564,500	0	\$505,321	0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		3.1	2.8	4.8	6.6
1000	Total Employee Wages and Benefits	\$318,345	\$337,460	\$385,042	\$579,898	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$385,042	\$579,898
1110	Regular Full-Time Wages	\$230,781	\$181,811	\$0	\$0
1111	Regular Part-Time Wages	\$614	\$62,145	\$0	\$0
1121	Temporary Part-Time Wages	\$120	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$173	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$447	\$0	\$0
1340	Employee Cash Incentive Awards	\$50	\$0	\$0	\$0
1510	Dental Insurance	\$1,601	\$1,574	\$0	\$0
1511	Health Insurance	\$36,047	\$39,391	\$0	\$0
1512	Life Insurance	\$377	\$409	\$0	\$0
1513	Short-Term Disability	\$436	\$364	\$0	\$0
1520	FICA-Medicare Contribution	\$3,233	\$3,447	\$0	\$0
1521	Other Retirement Plans	\$11,905	\$4,624	\$0	\$0
1522	PERA	\$10,718	\$19,491	\$0	\$0
1524	PERA - AED	\$11,145	\$11,879	\$0	\$0
1525	PERA - SAED	\$11,145	\$11,879	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$18,100		\$8,350		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$700		\$0		\$0		\$0	
1920	Personal Services - Professional	\$17,400		\$8,350		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$336,445</b>	<b>3.1</b>	<b>\$345,810</b>	<b>2.8</b>	<b>\$385,042</b>	<b>4.8</b>	<b>\$579,898</b>	<b>6.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$15,540		\$20,565		\$177,292		\$172,589	
3000	Total Travel Expenses	\$11,139		\$5,764		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$177,292		\$172,589	
2259	Parking Fees	\$56		\$227		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$86		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,806		\$844		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,000		\$753		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,890		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$504		\$368		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$734		\$1,063		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$960		\$759		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,134		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,000		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$427		\$438		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$584		\$452		\$0		\$0	
2680	Printing And Reproduction Services	\$92		\$77		\$0		\$0	
2681	Photocopy Reimbursement	\$62		\$0		\$0		\$0	
2820	Purchased Services	\$103		\$153		\$0		\$0	
3110	Supplies & Materials	\$1,109		\$124		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$634		\$0		\$0	
3121	Office Supplies	\$102		\$292		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$145		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$4,014		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,784		\$4,424		\$0		\$0	
4100	Other Operating Expenses	\$0		\$2,316		\$0		\$0	
4140	Dues And Memberships	\$280		\$0		\$0		\$0	
4150	Interest Expense	\$0		\$803		\$0		\$0	
4180	Official Functions	\$3,953		\$6,062		\$0		\$0	
4220	Registration Fees	\$4,987		\$404		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$26,679</b>		<b>\$26,329</b>		<b>\$177,292</b>		<b>\$172,589</b>	
<b>Total Line Item Expenditures</b>		<b>\$363,124</b>	<b>3.1</b>	<b>\$372,139</b>	<b>2.8</b>	<b>\$562,334</b>	<b>4.8</b>	<b>\$752,487</b>	<b>6.6</b>

**Operating Expenses - 01. Administration and Support, (B) Office of Health Equity,**

**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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code Object Name</b>									
<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>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$14,563		\$0		\$0	
<b>Object Code Object Name</b>									
1110	Regular Full-Time Wages	\$0		\$11,781		\$0		\$0	
1510	Dental Insurance	\$0		\$9		\$0		\$0	
1511	Health Insurance	\$0		\$204		\$0		\$0	
1512	Life Insurance	\$0		\$14		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$0		\$18		\$0		\$0	
1520		FICA-Medicare Contribution	\$0		\$170		\$0		\$0	
1522		PERA	\$0		\$1,192		\$0		\$0	
1524		PERA - AED	\$0		\$587		\$0		\$0	
1525		PERA - SAED	\$0		\$587		\$0		\$0	
<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>\$14,563</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>										
2000		Total Operating Expenses	\$820		\$0		\$0		\$0	
5000		Total Intergovernmental Payments	\$1,330,612		\$463,791		\$0		\$0	
5200		Total Other Payments	\$1,755,120		\$1,592,456		\$4,371,729		\$3,904,957	
<b>Object Code    Object Name</b>										
4150		Interest Expense	\$820		\$0		\$0		\$0	
5120		Grants - Counties	\$218,429		\$463,791		\$0		\$0	
5140		Grants - Intergovernmental	\$1,112,183		\$0		\$0		\$0	
5200		Other Payments	\$0		\$0		\$4,371,729		\$3,904,957	
5781		Grants To Nongovernmental Organizations	\$1,755,120		\$1,592,456		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$3,086,552</b>		<b>\$2,056,247</b>		<b>\$4,371,729</b>		<b>\$3,904,957</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,086,552</b>	<b>0</b>	<b>\$2,070,810</b>	<b>0</b>	<b>\$4,371,729</b>	<b>0</b>	<b>\$3,904,957</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.1	0.1	0.1	0.1
1000	Total Employee Wages and Benefits	\$14,993	\$15,000	\$15,000	\$15,000	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$15,000	\$15,000
1110	Regular Full-Time Wages	\$11,024	\$11,026	\$0	\$0
1510	Dental Insurance	\$73	\$70	\$0	\$0
1511	Health Insurance	\$1,554	\$1,564	\$0	\$0
1512	Life Insurance	\$11	\$10	\$0	\$0
1513	Short-Term Disability	\$21	\$17	\$0	\$0
1520	FICA-Medicare Contribution	\$155	\$155	\$0	\$0
1521	Other Retirement Plans	\$1,085	\$571	\$0	\$0
1522	PERA	\$0	\$516	\$0	\$0
1524	PERA - AED	\$535	\$536	\$0	\$0
1525	PERA - SAED	\$535	\$536	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$14,993</b>	<b>0.1</b>	<b>\$15,000</b>	<b>0.1</b>	<b>\$15,000</b>	<b>0.1</b>	<b>\$15,000</b>	<b>0.1</b>
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$285,000		\$285,000		\$0		\$0	
5200		Total Other Payments	\$0		\$0		\$285,000		\$285,000	
<b>Object Code</b>		<b>Object Name</b>								
2820		Purchased Services	\$285,000		\$285,000		\$0		\$0	
5200		Other Payments	\$0		\$0		\$285,000		\$285,000	
<b>Subtotal All Other Operating</b>			<b>\$285,000</b>		<b>\$285,000</b>		<b>\$285,000</b>		<b>\$285,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$299,993</b>	<b>0.1</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>0.1</b>

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		3.4		3.1		8.4		8.4
1000		Total Employee Wages and Benefits	\$412,584		\$364,958		\$815,806		\$819,519	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$815,806		\$819,519	
1110		Regular Full-Time Wages	\$241,859		\$217,241		\$0		\$0	
1111		Regular Part-Time Wages	\$61,858		\$49,267		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$749		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,643		\$0		\$0	
1340		Employee Cash Incentive Awards	\$150		\$0		\$0		\$0	
1510		Dental Insurance	\$1,523		\$1,500		\$0		\$0	
1511		Health Insurance	\$44,121		\$37,865		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$479		\$395		\$0		\$0	
1513	Short-Term Disability	\$573		\$397		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,183		\$3,761		\$0		\$0	
1521	Other Retirement Plans	\$3,703		\$392		\$0		\$0	
1522	PERA	\$25,432		\$25,872		\$0		\$0	
1524	PERA - AED	\$14,352		\$12,938		\$0		\$0	
1525	PERA - SAED	\$14,352		\$12,938		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$53,320		\$17,916		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$35,640		\$12,916		\$0		\$0	
1920	Personal Services - Professional	\$17,680		\$5,000		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$465,904</b>	<b>3.4</b>	<b>\$382,873</b>	<b>3.1</b>	<b>\$815,806</b>	<b>8.4</b>	<b>\$819,519</b>	<b>8.4</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$33,595		\$74,155		\$490,287		\$490,287	
3000	Total Travel Expenses	\$29,721		\$15,087		\$0		\$0	
5000	Total Intergovernmental Payments	\$25,100		\$655,000		\$0		\$0	
5200	Total Other Payments	\$2,000		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$490,287		\$490,287	
2254	Rental Of Equipment	\$0		\$264		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$66	\$85		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,538	\$1,220		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$11,637	\$7,973		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,510	\$2,442		\$0		\$0	
2514	State-Owned Aircraft	\$4,813	\$1,479		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$649	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,113	\$461		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$677	\$517		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$793	\$995		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$990	\$0		\$0		\$0	
2610	Advertising And Marketing	\$0	\$70		\$0		\$0	
2630	Communication Charges - External	\$996	\$343		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$603	\$603		\$0		\$0	
2680	Printing And Reproduction Services	\$708	\$1,194		\$0		\$0	
2820	Purchased Services	\$3,000	\$47,290		\$0		\$0	
3110	Supplies & Materials	\$591	\$361		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,058	\$652		\$0		\$0	
3121	Office Supplies	\$490	\$115		\$0		\$0	
3128	Noncapitalizable Equipment	\$360	\$440		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$6,690		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,818	\$6,414		\$0		\$0	
4100	Other Operating Expenses	\$650	\$384		\$0		\$0	
4140	Dues And Memberships	\$1,778	\$400		\$0		\$0	
4180	Official Functions	\$3,634	\$3,834		\$0		\$0	
4220	Registration Fees	\$12,845	\$5,015		\$0		\$0	
5120	Grants - Counties	\$25,100	\$70,000		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0	\$585,000		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$2,000	\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	<b>\$90,415</b>		<b>\$744,242</b>		<b>\$490,287</b>		<b>\$490,287</b>	
<b>Total Line Item Expenditures</b>	<b>\$556,320</b>	<b>3.4</b>	<b>\$1,127,115</b>	<b>3.1</b>	<b>\$1,306,093</b>	<b>8.4</b>	<b>\$1,309,806</b>	<b>8.4</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		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**

5000	Total Intergovernmental Payments	\$8,918,098		\$9,007,280		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$11,029,231		\$9,512,408

**Object Code Object Name**

5120	Grants - Counties	\$7,562,893		\$9,007,280		\$0		\$0
5180	Grants - Special Districts	\$1,355,206		\$0		\$0		\$0
5200	Other Payments	\$0		\$0		\$11,029,231		\$9,512,408

<b>Subtotal All Other Operating</b>	<b>\$8,918,098</b>		<b>\$9,007,280</b>		<b>\$11,029,231</b>		<b>\$9,512,408</b>	
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<b>Total Line Item Expenditures</b>	<b>\$8,918,098</b>	<b>0</b>	<b>\$9,007,280</b>	<b>0</b>	<b>\$11,029,231</b>	<b>0</b>	<b>\$9,512,408</b>	<b>0</b>
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**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Program Costs - 04. Air Pollution Control Division, (A) Administration,</b>									
160SES	SENIOR EXECUTIVE SERVICE	146,520	1.0	148,685	1.0				
G3A2TX	ADMIN ASSISTANT I	25,866	0.6	25,930	0.6				
G3A3XX	ADMIN ASSISTANT II			660					
H1A4XX	PROGRAM MANAGEMENT III	126,312	0.8	126,635	0.8				
H1B2XX	ADMINISTRATOR II	59,856	0.8	107,931	1.5				
H1B3XX	ADMINISTRATOR III	180,928	2.3	149,028	1.9				
H1B4XX	ADMINISTRATOR IV	81,672	0.9						
H1B5XX	ADMINISTRATOR V			136,957	1.6				
H1H3XX	CONTRACT ADMINISTRATOR III	64,500	0.9	64,660	0.8				
H1R5XX	POLICY ADVISOR V			24,640	0.3				
H4M1IX	TECHNICIAN I			17,067	0.4				
H4M3XX	TECHNICIAN III	89,262	1.7	93,709	1.7				
H4R1XX	PROGRAM ASSISTANT I	48,720	0.9	14,863	0.2				
H4R2XX	PROGRAM ASSISTANT II	121,800	1.6	124,011	1.6				
H6G8XX	MANAGEMENT	101,592	0.7	103,830	0.7				
H6Q1XX	RECORDS ADMINISTRATOR I	65,940	1.0						
H8A2XX	ACCOUNTANT II			26,862	0.3				
H8B3XX	ACCOUNTING TECHNICIAN III	52,431	0.8	52,829	0.8				
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,165,399</b>	<b>14.0</b>	<b>\$ 1,218,296</b>	<b>14.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Personal Services - 04. Air Pollution Control Division, (B) Technical Services,</b>									
C7C2TX	HEALTH PROFESSIONAL II	535	0.0						
H1G6XX	COMPLIANCE SPECIALIST VI			5,716	0.0				
H6G8XX	MANAGEMENT	125,220	0.8	128,976	0.8				

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C1IC	ENGINEER-IN-TRAINING I			656	0.0				
I2C2TC	ENGINEER-IN-TRAINING II			2,703	0.0				
I3A1IA	ENVIRON PROTECT INTERN			43,166	0.6				
I3A2TA	ENVIRON PROTECT SPEC I	1,754	0.0	2,519	0.0				
I3A3*A	ENVIRON PROTECT SPEC II	93,570	1.2	53,733	0.7				
I3A4*A	ENVIRON PROTECT SPEC III	296	0.0	11,072	0.1				
I3B2TF	PHY SCI RES/SCIENTIST I	143,984	2.1	122,018	1.8				
I3B2TG	PHY SCI RES/SCIENTIST I	67,947	1.0	61,800	0.9				
I3B3*F	PHY SCI RES/SCIENTIST II	403,776	5.2	514,574	6.3				
I3B3*G	PHY SCI RES/SCIENTIST II	530,070	5.5	474,680	4.8				
I3B4*B	PHY SCI RES/SCIENTIST III	102,480	0.9	105,552	0.9				
I3B4*G	PHY SCI RES/SCIENTIST III	272,680	2.6	279,726	2.5				
I3B5*D	PHY SCI RES/SCIENTIST IV	87,228	0.9	89,844	0.9				
I3B5*F	PHY SCI RES/SCIENTIST IV	86,360	0.7						
I3B5*G	PHY SCI RES/SCIENTIST IV	305,880	2.7	302,258	2.6				
I5D1*A	ENGR/PHYS SCI TECH I			15,043	0.3				
I5D1*B	ENGR/PHYS SCI TECH I	43,341	0.8	19,971	0.4				
I5D2*B	ENGR/PHYS SCI TECH II	158,788	3.0	138,699	2.6				
I5E3XX	ELECTRONICS SPEC II	61,860	0.8	62,222	0.7				

<b>Technical Services Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 2,485,768</b>	<b>28.2</b>	<b>\$ 2,434,929</b>	<b>26.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Personal Services - 04. Air Pollution Control Division, (C) Mobile Sources,**

C7C2TX	HEALTH PROFESSIONAL II	8,998	0.1						
H1G6XX	COMPLIANCE SPECIALIST VI	67,840	0.5	89,546	0.7				
H1R5XX	POLICY ADVISOR V			23,033	0.3				
H4K2XX	MKTG & COMM SPEC II	30,010	0.6						

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	103,152	1.7	95,263	1.6				
H4R2XX	PROGRAM ASSISTANT II	47,671	0.8	49,097	0.7				
H6G8XX	MANAGEMENT	209,232	1.5	138,782	1.1				
I2C1IC	ENGINEER-IN-TRAINING I	5,113	0.1	1,968	0.0				
I2C2TC	ENGINEER-IN-TRAINING II	26,353	0.4	46,718	0.7				
I3A1IA	ENVIRON PROTECT INTERN			13,629	0.2				
I3A2TA	ENVIRON PROTECT SPEC I	117,520	1.9	45,351	0.6				
I3A2TC	ENVIRON PROTECT SPEC I	51,597	0.7						
I3A3*A	ENVIRON PROTECT SPEC II	182,432	2.3	188,629	2.4				
I3A4*A	ENVIRON PROTECT SPEC III	364,749	3.7	512,986	5.0				
I3A4*G	ENVIRON PROTECT SPEC III	24,513	0.4						
I3A5*A	ENVIRON PROTECT SPEC IV	245,652	2.1	156,276	1.3				
I3B3*F	PHY SCI RES/SCIENTIST II	72,504	0.8	74,676	0.9				
I3B3*G	PHY SCI RES/SCIENTIST II	50,702	0.6	112,772	1.4				
I3B4*G	PHY SCI RES/SCIENTIST III	218,084	2.4	209,605	1.9				
I3B5*G	PHY SCI RES/SCIENTIST IV			66,142	0.6				
I5A1XX	AIR ENVIRON SYS TECH I	347,188	4.8	314,823	4.2				
I5A2XX	AIR ENVIRON SYS TECH II	73,454	0.7	78,059	0.6				
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>\$ 2,249,736</b>	<b>26.0</b>	<b>\$ 2,217,353</b>	<b>24.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

H4R2XX	PROGRAM ASSISTANT II	5,297	0.1	5,455	0.1				
H6G8XX	MANAGEMENT	12,510	0.1	12,886	0.1				
I3A2TA	ENVIRON PROTECT SPEC I	60,360	0.9	2,575	0.0				
I3A3*A	ENVIRON PROTECT SPEC II	67,512	0.9	138,145	1.8				
I3A4*A	ENVIRON PROTECT SPEC III	113,817	1.0	129,016	1.1				

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*A	ENVIRON PROTECT SPEC IV	58,872	0.5	53,592	0.4				
I3B3*G	PHY SCI RES/SCIENTIST II	21,730	0.2	30,202	0.4				
I3B4*G	PHY SCI RES/SCIENTIST III	58,220	0.6	65,466	0.6				
I3B5*G	PHY SCI RES/SCIENTIST IV			28,346	0.3				
I5A1XX	AIR ENVIRON SYS TECH I	63,626	0.7	64,623	0.7				
I5A2XX	AIR ENVIRON SYS TECH II	16,258	0.2	14,341	0.1				
<b>Diesel Inspections/Maintenance Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 478,201</b>	<b>5.1</b>	<b>\$ 544,647</b>	<b>5.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

C7C2TX	HEALTH PROFESSIONAL II	2,465	0.0						
G3A3XX	ADMIN ASSISTANT II	32,458	0.6	37,083	0.5				
G3A4XX	ADMIN ASSISTANT III	81,259	1.9	131,083	2.1				
H1A3XX	PROGRAM MANAGEMENT II	83,592	0.8	87,528	0.9				
H1B2XX	ADMINISTRATOR II	41,611	0.8						
H1B3XX	ADMINISTRATOR III	56,369	1.0						
H1G3XX	COMPLIANCE SPECIALIST III	52,896	0.9	54,480	0.9				
H1G6XX	COMPLIANCE SPECIALIST VI	44,696	0.3	24,993	0.2				
H1R5XX	POLICY ADVISOR V			7,677	0.1				
H4K2XX	MKTG & COMM SPEC II	10,004	0.2						
H4R1XX	PROGRAM ASSISTANT I	50,184	0.6	42,582	0.7				
H6G8XX	MANAGEMENT	285,654	1.9	245,701	1.6				
I2C1IC	ENGINEER-IN-TRAINING I	1,704	0.0	247,088	3.4				
I2C2TC	ENGINEER-IN-TRAINING II	917,550	12.5	278,917	3.6				
I2C3*C	ENGINEER-IN-TRAINING III	647,485	7.8	1,355,495	15.4				
I2C4*C	PROFESSIONAL ENGINEER I	373,720	3.2	376,118	3.1				
I2C5*C	PROFESSIONAL ENGINEER II	329,124	2.4	343,742	2.5				
I2C6*C	PROFESSIONAL ENGINEER III	92,875	0.6	62,771	0.3				

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A1IA	ENVIRON PROTECT INTERN			111,099	1.7				
I3A2TA	ENVIRON PROTECT SPEC I	566,708	8.6	405,852	6.0				
I3A2TB	ENVIRON PROTECT SPEC I	37,285	0.6						
I3A2TC	ENVIRON PROTECT SPEC I	17,199	0.2						
I3A3*A	ENVIRON PROTECT SPEC II	1,353,897	16.9	1,435,162	17.6				
I3A4*A	ENVIRON PROTECT SPEC III	312,768	2.9	311,208	2.8				
I3A4*G	ENVIRON PROTECT SPEC III	18,093	0.3						
I3A5*A	ENVIRON PROTECT SPEC IV	888,770	7.8	829,914	6.6				
I3A6*A	ENVIRON PROTECT SPEC V	121,512	0.9	220,723	1.6				
I3B3*G	PHY SCI RES/SCIENTIST II	85,992	0.8	88,572	0.8				
I5D1*B	ENGR/PHYS SCI TECH I			3,617	0.1				
I5D2*A	ENGR/PHYS SCI TECH II	91,385	1.5	54,372	0.9				
I5D2*B	ENGR/PHYS SCI TECH II	157,368	2.6	108,192	1.7				
I5D3*A	ENGR/PHYS SCI TECH III	59,904	0.9	61,704	0.8				
<b>Stationary Sources Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 6,814,525</b>	<b>79.7</b>	<b>\$ 6,925,674</b>	<b>76.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

**Preservation of the Ozone Layer - 04. Air Pollution Control Division, (D) Stationary Sources,**

G3A3XX	ADMIN ASSISTANT II	13,910	0.2	10,017	0.2				
G3A4XX	ADMIN ASSISTANT III	15,250	0.5	9,274	0.2				
H4R1XX	PROGRAM ASSISTANT I			10,289	0.2				
I3A1IA	ENVIRON PROTECT INTERN			473	0.0				
I3A2TA	ENVIRON PROTECT SPEC I	6,322	0.1	590	0.0				
I3A2TB	ENVIRON PROTECT SPEC I	34	0.0						
I3A3*A	ENVIRON PROTECT SPEC II	857	0.0	113	0.0				
I3A5*A	ENVIRON PROTECT SPEC IV	18,507	0.1	14,111	0.1				
I3A6*A	ENVIRON PROTECT SPEC V			11,613	0.1				
I3B3*F	PHY SCI RES/SCIENTIST II			3,711	0.0				

Department of Public Health and Environment			Schedule 14A							
Line Item	Budget Object Code	Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*G	PHY SCI RES/SCIENTIST II				15,267	0.2				
I3B4*G	PHY SCI RES/SCIENTIST III				3,978	0.0				
I3B5*G	PHY SCI RES/SCIENTIST IV				12,814	0.1				
I5D1*B	ENGR/PHYS SCI TECH I				819	0.0				
I5E3XX	ELECTRONICS SPEC II				1,498	0.0				
<b>Ozone Layer Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 54,880</b>	<b>1.0</b>	<b>\$ 94,566</b>	<b>1.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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							
			14.0		14.2		22.9	23.7
1000	Total Employee Wages and Benefits	\$1,552,258		\$1,622,105		\$1,818,109		\$1,908,358

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,818,109		\$1,908,358
1110	Regular Full-Time Wages	\$978,515		\$1,019,828		\$0		\$0
1111	Regular Part-Time Wages	\$40,364		\$49,783		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$146,520		\$148,685		\$0		\$0
1330	Board Member Compensation	\$3,000		\$3,520		\$0		\$0
1340	Employee Cash Incentive Awards	\$4,400		\$3,455		\$0		\$0
1360	Non-Base Building Performance Pay	\$209		\$0		\$0		\$0
1510	Dental Insurance	\$6,236		\$6,365		\$0		\$0
1511	Health Insurance	\$120,942		\$126,439		\$0		\$0
1512	Life Insurance	\$1,792		\$1,851		\$0		\$0
1513	Short-Term Disability	\$2,210		\$1,825		\$0		\$0
1520	FICA-Medicare Contribution	\$16,548		\$17,691		\$0		\$0
1521	Other Retirement Plans	\$11,898		\$12,125		\$0		\$0
1522	PERA	\$103,773		\$109,606		\$0		\$0
1524	PERA - AED	\$56,980		\$59,966		\$0		\$0
1525	PERA - SAED	\$56,980		\$59,966		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$1,890		\$1,000		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$12,479	\$0	\$0
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**Object Code Object Name**

1910	Personal Services - Temporary	\$0	\$5,279	\$0	\$0
1920	Personal Services - Professional	\$0	\$7,200	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,552,258</b>	<b>14.0</b>	<b>\$1,634,583</b>	<b>14.2</b>	<b>\$1,818,109</b>	<b>22.9</b>	<b>\$1,908,358</b>	<b>23.7</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$307,365	\$325,280	\$331,448	\$312,921
3000	Total Travel Expenses	\$10,735	\$17,279	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$331,448	\$312,921
2220	Building Maintenance	\$0	\$305	\$0	\$0
2230	Equipment Maintenance	\$110	\$612	\$0	\$0
2253	Rental of Equipment	\$6,514	\$3,849	\$0	\$0
2259	Parking Fees	\$793	\$585	\$0	\$0
2511	In-State Common Carrier Fares	\$83	(\$155)	\$0	\$0
2512	In-State Personal Travel Per Diem	\$697	\$2,716	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$743	\$819	\$0	\$0
2515	State-Owned Vehicle Charge	\$33	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$65	\$62	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,595	\$2,048	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,506	\$8,997	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$0		\$167		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$11		\$814		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$1,810		\$0		\$0	
2630 Communication Charges - External	\$10,870		\$10,397		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$64,944		\$73,005		\$0		\$0	
2680 Printing And Reproduction Services	\$2,071		\$2,736		\$0		\$0	
2810 Freight	\$433		\$0		\$0		\$0	
2820 Purchased Services	\$5,589		\$10,626		\$0		\$0	
3110 Supplies & Materials	\$120		\$598		\$0		\$0	
3112 Automotive Supplies	\$204		\$28		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,920		\$4,937		\$0		\$0	
3121 Office Supplies	\$23,636		\$17,037		\$0		\$0	
3123 Postage	\$8,161		\$3,530		\$0		\$0	
3128 Noncapitalizable Equipment	\$6,881		\$1,680		\$0		\$0	
3131 Noncapitalizable Building Materials	\$406		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,441		\$10,227		\$0		\$0	
3140 Noncapitalizable Information Technology	\$127,017		\$144,200		\$0		\$0	
4100 Other Operating Expenses	\$20		\$0		\$0		\$0	
4140 Dues And Memberships	\$171		\$0		\$0		\$0	
4150 Interest Expense	\$0		\$617		\$0		\$0	
4180 Official Functions	\$18,199		\$16,578		\$0		\$0	
4220 Registration Fees	\$24,864		\$23,733		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$318,099</b>		<b>\$342,558</b>		<b>\$331,448</b>		<b>\$312,921</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,870,358</b>	<b>14.0</b>	<b>\$1,977,142</b>	<b>14.2</b>	<b>\$2,149,557</b>	<b>22.9</b>	<b>\$2,221,279</b>	<b>23.7</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$3,834		\$0		\$0	
7000	Total Transfers	\$4,106,062		\$4,007,621		\$5,425,700		\$4,905,861	

**Object Code Object Name**

4150	Interest Expense	\$0		\$3,834		\$0		\$0	
7000	Transfers	\$0		\$0		\$5,425,700		\$4,905,861	
7100	Transfers Out For Indirect Costs	\$662,323		\$619,412		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200 Transfers Out For Indirect Costs	\$3,443,739		\$3,388,209		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,106,062</b>		<b>\$4,011,455</b>		<b>\$5,425,700</b>		<b>\$4,905,861</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,106,062</b>	<b>0</b>	<b>\$4,011,455</b>	<b>0</b>	<b>\$5,425,700</b>	<b>0</b>	<b>\$4,905,861</b>	<b>0</b>

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		28.2	26.9	33.7	34.7	
1000	Total Employee Wages and Benefits	\$3,341,378		\$3,307,310	\$3,572,445	\$3,758,131	

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$3,572,445	\$3,758,131		
1110	Regular Full-Time Wages	\$2,373,999	\$2,315,569	\$0	\$0		
1111	Regular Part-Time Wages	\$111,769	\$119,360	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$23,026	\$27,063	\$0	\$0		
1360	Non-Base Building Performance Pay	\$2,228	\$0	\$0	\$0		
1510	Dental Insurance	\$16,140	\$16,092	\$0	\$0		
1511	Health Insurance	\$279,829	\$305,904	\$0	\$0		
1512	Life Insurance	\$3,539	\$3,371	\$0	\$0		
1513	Short-Term Disability	\$4,705	\$3,638	\$0	\$0		
1520	FICA-Medicare Contribution	\$34,415	\$33,661	\$0	\$0		
1521	Other Retirement Plans	\$9,417	\$5,722	\$0	\$0		
1522	PERA	\$238,277	\$237,400	\$0	\$0		
1524	PERA - AED	\$122,017	\$119,765	\$0	\$0		
1525	PERA - SAED	\$122,017	\$119,765	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)								
	\$28,455		\$0		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional								
	\$28,455		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$3,369,833</b>	<b>28.2</b>	<b>\$3,307,310</b>	<b>26.9</b>	<b>\$3,572,445</b>	<b>33.7</b>	<b>\$3,758,131</b>	<b>34.7</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$2,825		\$46		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services								
	\$2,825		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$46		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$2,825</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,372,658</b>	<b>28.2</b>	<b>\$3,307,356</b>	<b>26.9</b>	<b>\$3,572,445</b>	<b>33.7</b>	<b>\$3,758,131</b>	<b>34.7</b>

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

<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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<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>								
	\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$241,621	\$244,138	\$564,664	\$564,664
3000	Total Travel Expenses	\$26,315	\$33,700	\$0	\$0
6000	Total Capitalized Property Purchases	\$91,585	\$123,819	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$564,664	\$564,664
2230	Equipment Maintenance	\$2,502	\$26,002	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$23,913	\$23,665	\$0	\$0
2253	Rental of Equipment	\$60	\$74	\$0	\$0
2254	Rental Of Equipment	\$19	\$55	\$0	\$0
2259	Parking Fees	\$423	\$548	\$0	\$0
2511	In-State Common Carrier Fares	\$132	\$879	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,155	\$11,897	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$349	\$348	\$0	\$0
2515	State-Owned Vehicle Charge	\$43	\$123	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,599	\$3,267	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,037	\$16,493	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$693	\$0	\$0
2610	Advertising And Marketing	\$35	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$82		\$37		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$1,530		\$0		\$0	
2680	Printing And Reproduction Services	\$210		\$0		\$0		\$0	
2820	Purchased Services	\$104,161		\$73,909		\$0		\$0	
3110	Supplies & Materials	\$14,889		\$20,683		\$0		\$0	
3112	Automotive Supplies	\$80		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$235		\$568		\$0		\$0	
3123	Postage	\$1,225		\$1,535		\$0		\$0	
3126	Repair and Maintenance	\$54,992		\$27,382		\$0		\$0	
3128	Noncapitalizable Equipment	\$9,323		\$30,134		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,714		\$31,838		\$0		\$0	
3920	Bottled Gas	\$5,393		\$1,612		\$0		\$0	
3940	Electricity	\$0		\$452		\$0		\$0	
4100	Other Operating Expenses	\$10		\$5		\$0		\$0	
4150	Interest Expense	\$0		\$3		\$0		\$0	
4220	Registration Fees	\$2,355		\$4,107		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$91,585		\$123,819		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$359,520</b>		<b>\$401,657</b>		<b>\$564,664</b>		<b>\$564,664</b>	
<b>Total Line Item Expenditures</b>		<b>\$359,520</b>	<b>0</b>	<b>\$401,657</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	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$17,169		\$148,000		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$17,169		\$49,475		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$98,525		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$17,169</b>	<b>0</b>	<b>\$148,000</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	\$203,161		\$108,141		\$0		\$0	
5000	Total Intergovernmental Payments	\$500,502		\$593,049		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$912,938		\$912,938	
<b>Object Code Object Name</b>									
2231	Information Technology Maintenance	\$49,694		\$0		\$0		\$0	
2820	Purchased Services	\$153,466		\$107,092		\$0		\$0	
3123	Postage	\$0		\$6		\$0		\$0	
4150	Interest Expense	\$0		\$1,042		\$0		\$0	
5200	Other Payments	\$0		\$0		\$912,938		\$912,938	
5420	Purchased Services - Counties	\$259,990		\$351,399		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$33,005		\$68,473		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5430 Purchased Services - Federal Government	\$16,000		\$2,000		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$191,507		\$171,177		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$703,663</b>		<b>\$701,190</b>		<b>\$912,938</b>		<b>\$912,938</b>	
<b>Total Line Item Expenditures</b>	<b>\$720,832</b>	<b>0</b>	<b>\$849,189</b>	<b>0</b>	<b>\$912,938</b>	<b>0</b>	<b>\$912,938</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		26.0		24.3		26.4		26.4
1000	Total Employee Wages and Benefits	\$3,007,605		\$2,972,073		\$2,819,121		\$2,921,738	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,819,121		\$2,921,738	
1110	Regular Full-Time Wages	\$2,135,825		\$2,053,933		\$0		\$0	
1111	Regular Part-Time Wages	\$113,911		\$163,420		\$0		\$0	
1121	Temporary Part-Time Wages	\$28,608		\$7,972		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,053		\$0		\$0		\$0	
1510	Dental Insurance	\$11,217		\$11,874		\$0		\$0	
1511	Health Insurance	\$230,079		\$262,386		\$0		\$0	
1512	Life Insurance	\$3,242		\$3,129		\$0		\$0	
1513	Short-Term Disability	\$4,256		\$3,315		\$0		\$0	
1520	FICA-Medicare Contribution	\$29,739		\$28,925		\$0		\$0	
1521	Other Retirement Plans	\$17,246		\$8,343		\$0		\$0	
1522	PERA	\$209,265		\$211,843		\$0		\$0	
1524	PERA - AED	\$111,582		\$108,466		\$0		\$0	
1525	PERA - SAED	\$111,582		\$108,466		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>\$3,007,605</b>	<b>26.0</b>	<b>\$2,972,073</b>	<b>24.3</b>	<b>\$2,819,121</b>	<b>26.4</b>	<b>\$2,921,738</b>	<b>26.4</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code 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>\$3,007,605</b>	<b>26.0</b>	<b>\$2,972,073</b>	<b>24.3</b>	<b>\$2,819,121</b>	<b>26.4</b>	<b>\$2,921,738</b>	<b>26.4</b>

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

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<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>								
	\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses	\$188,480	\$133,618	\$307,496	\$307,496			
3000	Total Travel Expenses	\$17,553	\$21,893	\$0	\$0			
6000	Total Capitalized Property Purchases	\$15,242	\$25,963	\$0	\$0			
2000	Operating Expense	\$0	\$0	\$307,496	\$307,496			
2160	Other Cleaning Services	\$19,217	\$20,681	\$0	\$0			
2210	Other Maintenance	\$6,214	\$2,998	\$0	\$0			
2220	Building Maintenance	\$848	\$2,586	\$0	\$0			
2230	Equipment Maintenance	\$10,537	\$8,510	\$0	\$0			
2240	Motor Vehicle Maintenance	\$21	\$21	\$0	\$0			
2252	Rental/Motor Pool Mile Charge	\$9,796	\$9,054	\$0	\$0			
2253	Rental of Equipment	\$6,191	\$4,337	\$0	\$0			
2259	Parking Fees	\$740	\$955	\$0	\$0			
2511	In-State Common Carrier Fares	\$1,018	\$1,584	\$0	\$0			
2512	In-State Personal Travel Per Diem	\$4,620	\$5,556	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$2,325	\$2,369	\$0	\$0			
2531	Out-Of-State Common Carrier Fares	\$2,715	\$4,230	\$0	\$0			
2532	Out-Of-State Personal Travel Per Diem	\$6,875	\$8,154	\$0	\$0			

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$1,501		\$0		\$0		\$0	
2820 Purchased Services	\$65,936		\$21,090		\$0		\$0	
3110 Supplies & Materials	\$22,010		\$6,667		\$0		\$0	
3112 Automotive Supplies	\$1,198		\$1,000		\$0		\$0	
3113 Clothing and Uniform Allowance	\$215		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$9,621		\$24,657		\$0		\$0	
3123 Postage	\$1,151		\$186		\$0		\$0	
3126 Repair and Maintenance	\$8,828		\$11,035		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,578		\$4,224		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,942		\$1,350		\$0		\$0	
3920 Bottled Gas	\$8,986		\$5,797		\$0		\$0	
4180 Official Functions	\$1,338		\$169		\$0		\$0	
4220 Registration Fees	\$7,612		\$8,303		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$15,242		\$25,963		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$221,275</b>		<b>\$181,475</b>		<b>\$307,496</b>		<b>\$307,496</b>	
<b>Total Line Item Expenditures</b>	<b>\$221,275</b>	<b>0</b>	<b>\$181,475</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,

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		5.1		5.5		6.3		6.3
1000	Total Employee Wages and Benefits	\$646,223		\$734,205		\$608,019		\$633,413	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$608,019		\$633,413	
1110	Regular Full-Time Wages	\$410,626		\$444,681		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1111 Regular Part-Time Wages	\$67,575		\$99,966		\$0		\$0	
1360 Non-Base Building Performance Pay	\$391		\$0		\$0		\$0	
1510 Dental Insurance	\$3,051		\$3,227		\$0		\$0	
1511 Health Insurance	\$62,967		\$70,889		\$0		\$0	
1512 Life Insurance	\$770		\$848		\$0		\$0	
1513 Short-Term Disability	\$906		\$810		\$0		\$0	
1520 FICA-Medicare Contribution	\$6,141		\$6,905		\$0		\$0	
1522 PERA	\$47,247		\$53,838		\$0		\$0	
1524 PERA - AED	\$23,274		\$26,521		\$0		\$0	
1525 PERA - SAED	\$23,274		\$26,521		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$646,223</b>	<b>5.1</b>	<b>\$734,205</b>	<b>5.5</b>	<b>\$608,019</b>	<b>6.3</b>	<b>\$633,413</b>	<b>6.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000 Total Operating Expenses	\$28,482		\$50,643		\$38,000		\$38,000	
3000 Total Travel Expenses	\$5,837		\$2,687		\$0		\$0	

**Object Code Object Name**

2000 Operating Expense	\$0		\$0		\$38,000		\$38,000	
2160 Other Cleaning Services	\$2,982		\$2,974		\$0		\$0	
2210 Other Maintenance	\$2,579		\$1,228		\$0		\$0	
2220 Building Maintenance	\$283		\$256		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230 Equipment Maintenance	\$6,377		\$3,407		\$0		\$0	
2240 Motor Vehicle Maintenance	\$9		\$9		\$0		\$0	
2253 Rental of Equipment	\$312		\$356		\$0		\$0	
2259 Parking Fees	\$10		\$61		\$0		\$0	
2511 In-State Common Carrier Fares	\$76		\$48		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,448		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$2,288		\$2,062		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$362		\$203		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$663		\$374		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$3,413		\$0		\$0	
2820 Purchased Services	\$6,782		\$16,683		\$0		\$0	
3110 Supplies & Materials	\$1,070		\$6,378		\$0		\$0	
3112 Automotive Supplies	\$5,261		\$0		\$0		\$0	
3113 Clothing and Uniform Allowance	\$92		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,422		\$13,604		\$0		\$0	
3123 Postage	\$121		\$565		\$0		\$0	
3140 Noncapitalizable Information Technology	\$201		\$45		\$0		\$0	
3920 Bottled Gas	\$20		\$119		\$0		\$0	
4220 Registration Fees	\$960		\$1,544		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$34,320</b>		<b>\$53,330</b>		<b>\$38,000</b>		<b>\$38,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$680,543</b>	<b>5.1</b>	<b>\$787,535</b>	<b>5.5</b>	<b>\$646,019</b>	<b>6.3</b>	<b>\$671,413</b>	<b>6.3</b>

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

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

FTE	Total FTE	0	0	0	0	0	0	0
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<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>									
2000	Total Operating Expenses	\$6,323		\$7,000		\$7,000		\$7,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$7,000		\$7,000	
2680	Printing And Reproduction Services	\$1,329		\$800		\$0		\$0	
2820	Purchased Services	\$3,649		\$2,100		\$0		\$0	
3110	Supplies & Materials	\$265		\$3,176		\$0		\$0	
3121	Office Supplies	\$0		\$924		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,080		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$6,323</b>		<b>\$7,000</b>		<b>\$7,000</b>		<b>\$7,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,323</b>	<b>0</b>	<b>\$7,000</b>	<b>0</b>	<b>\$7,000</b>	<b>0</b>	<b>\$7,000</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Local Grants - 04. Air Pollution Control Division, (C) Mobile Sources,</b>									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b><u>Personal Services - Contract Services</u></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><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$77,597		\$77,596		\$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		\$77,596		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$77,597</b>		<b>\$77,596</b>		<b>\$77,597</b>		<b>\$77,597</b>	
<b>Total Line Item Expenditures</b>		<b>\$77,597</b>	<b>0</b>	<b>\$77,596</b>	<b>0</b>	<b>\$77,597</b>	<b>0</b>	<b>\$77,597</b>	<b>0</b>

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		79.7		76.2		97.4		116.0
1000	Total Employee Wages and Benefits	\$9,097,305		\$9,210,296		\$8,629,476		\$10,621,438	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$8,629,476		\$10,621,438	
1110	Regular Full-Time Wages	\$6,543,518		\$6,674,475		\$0		\$0	
1111	Regular Part-Time Wages	\$271,007		\$251,198		\$0		\$0	
1121	Temporary Part-Time Wages	\$25,692		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$82		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,290		\$0		\$0		\$0	
1510	Dental Insurance	\$37,110		\$34,742		\$0		\$0	
1511	Health Insurance	\$753,517		\$766,166		\$0		\$0	
1512	Life Insurance	\$10,076		\$9,802		\$0		\$0	
1513	Short-Term Disability	\$12,940		\$10,368		\$0		\$0	
1520	FICA-Medicare Contribution	\$96,889		\$98,344		\$0		\$0	
1521	Other Retirement Plans	\$41,122		\$32,006		\$0		\$0	
1522	PERA	\$636,146		\$655,676		\$0		\$0	
1524	PERA - AED	\$333,630		\$338,760		\$0		\$0	
1525	PERA - SAED	\$333,630		\$338,760		\$0		\$0	
1532	Unemployment Compensation	(\$344)		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$13,005		\$30,868		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$6,129		\$26,311		\$0		\$0	
1950	Personal Services - Other State Departments	\$6,876		\$4,557		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$9,110,310</b>	<b>79.7</b>	<b>\$9,241,164</b>	<b>76.2</b>	<b>\$8,629,476</b>	<b>97.4</b>	<b>\$10,621,438</b>	<b>116.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$4,092		\$580		\$0		\$0	
<b>Object Code Object Name</b>									
4150	Interest Expense	\$4,092		\$580		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,092</b>		<b>\$580</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,114,402</b>	<b>79.7</b>	<b>\$9,241,744</b>	<b>76.2</b>	<b>\$8,629,476</b>	<b>97.4</b>	<b>\$10,621,438</b>	<b>116.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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	\$83,175	\$110,663	\$335,363	\$814,632
3000	Total Travel Expenses	\$48,136	\$52,926	\$0	\$0
5000	Total Intergovernmental Payments	\$6,996	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$52,787	\$102,326	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$335,363	\$814,632
2230	Equipment Maintenance	\$18,948	\$14,103	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$27,928	\$24,786	\$0	\$0
2253	Rental of Equipment	\$3,055	\$0	\$0	\$0
2259	Parking Fees	\$2,052	\$1,353	\$0	\$0
2511	In-State Common Carrier Fares	\$128	\$140	\$0	\$0
2512	In-State Personal Travel Per Diem	\$43,897	\$37,882	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$279	(\$51)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,203	\$7,866	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,629	\$6,708	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$381	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$825		\$1,131		\$0		\$0	
2710	Purchased Medical Services	\$2,662		\$4,574		\$0		\$0	
2820	Purchased Services	\$5,270		\$5,252		\$0		\$0	
3110	Supplies & Materials	\$3,216		\$4,530		\$0		\$0	
3113	Clothing and Uniform Allowance	\$521		\$2,491		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,319		\$536		\$0		\$0	
3121	Office Supplies	\$20		\$175		\$0		\$0	
3123	Postage	\$0		\$1,149		\$0		\$0	
3126	Repair and Maintenance	\$3,193		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$10,933		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		(\$18,654)		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,000		\$37,630		\$0		\$0	
3920	Bottled Gas	\$0		\$185		\$0		\$0	
4100	Other Operating Expenses	\$0		\$530		\$0		\$0	
4150	Interest Expense	\$0		\$453		\$0		\$0	
4180	Official Functions	\$1,429		\$1,713		\$0		\$0	
4220	Registration Fees	\$9,736		\$17,794		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$6,996		\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$18,654		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$52,787		\$83,672		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$191,094</b>		<b>\$265,915</b>		<b>\$335,363</b>		<b>\$814,632</b>	
<b>Total Line Item Expenditures</b>		<b>\$191,094</b>	<b>0</b>	<b>\$265,915</b>	<b>0</b>	<b>\$335,363</b>	<b>0</b>	<b>\$814,632</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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)	\$1,463		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$1,463		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,463</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	\$190,872		\$151,029		\$0		\$0	
5000	Total Intergovernmental Payments	\$519,722		\$500,155		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$798,500		\$798,500	
7000	Total Transfers	\$0		\$1,884		\$0		\$0	

**Object Code Object Name**

2231	Information Technology Maintenance	\$49,694		\$119,396		\$0		\$0	
2820	Purchased Services	\$141,178		\$31,289		\$0		\$0	
3123	Postage	\$0		\$6		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4150 Interest Expense	\$0		\$339		\$0		\$0	
5200 Other Payments	\$0		\$0		\$798,500		\$798,500	
5420 Purchased Services - Counties	\$467,001		\$464,136		\$0		\$0	
5421 Purchased Services - Counties - Federal Pass Thru	\$26,789		\$1,946		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$25,932		\$34,073		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$0		\$1,884		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$710,594</b>		<b>\$653,068</b>		<b>\$798,500</b>		<b>\$798,500</b>	
<b>Total Line Item Expenditures</b>	<b>\$712,057</b>	<b>0</b>	<b>\$653,068</b>	<b>0</b>	<b>\$798,500</b>	<b>0</b>	<b>\$798,500</b>	<b>0</b>

Preservation of the Ozone Layer - 04. Air Pollution Control Division, (D) Stationary Sources,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1.0	1.1	2.0	2.0
1000	Total Employee Wages and Benefits	\$79,059	\$127,232	\$61,238	\$62,144	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$61,238	\$62,144
1110	Regular Full-Time Wages	\$54,880	\$94,566	\$0	\$0
1121	Temporary Part-Time Wages	\$6,332	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$44	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$42	\$0	\$0	\$0
1510	Dental Insurance	\$204	\$522	\$0	\$0
1511	Health Insurance	\$4,328	\$12,362	\$0	\$0
1512	Life Insurance	\$99	\$142	\$0	\$0
1513	Short-Term Disability	\$102	\$141	\$0	\$0
1520	FICA-Medicare Contribution	\$875	\$1,310	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521 Other Retirement Plans	\$0		\$37		\$0		\$0	
1522 PERA	\$6,122		\$9,125		\$0		\$0	
1524 PERA - AED	\$3,016		\$4,513		\$0		\$0	
1525 PERA - SAED	\$3,016		\$4,513		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$79,059</b>	<b>1.0</b>	<b>\$127,232</b>	<b>1.1</b>	<b>\$61,238</b>	<b>2.0</b>	<b>\$62,144</b>	<b>2.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000 Total Operating Expenses	\$3,648		\$19,115		\$48,000		\$48,000	
3000 Total Travel Expenses	\$286		\$753		\$0		\$0	
5000 Total Intergovernmental Payments	\$85,021		\$43,680		\$0		\$0	
5200 Total Other Payments	\$0		\$0		\$95,219		\$95,219	
6000 Total Capitalized Property Purchases	\$35,550		\$11,546		\$0		\$0	

**Object Code Object Name**

2000 Operating Expense	\$0		\$0		\$48,000		\$48,000	
2230 Equipment Maintenance	\$118		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$3,290		\$3,573		\$0		\$0	
2259 Parking Fees	\$21		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$753		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$12		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$114		\$0		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$161		\$0		\$0		\$0	
2820 Purchased Services	\$0		\$15,542		\$0		\$0	
3110 Supplies & Materials	\$19		\$0		\$0		\$0	
4220 Registration Fees	\$200		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$95,219		\$95,219	
5420 Purchased Services - Counties	\$71,056		\$22,629		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$13,965		\$21,051		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$35,550		\$11,546		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$124,505</b>		<b>\$75,094</b>		<b>\$143,219</b>		<b>\$143,219</b>	
<b>Total Line Item Expenditures</b>	<b>\$203,564</b>	<b>1.0</b>	<b>\$202,326</b>	<b>1.1</b>	<b>\$204,457</b>	<b>2.0</b>	<b>\$205,363</b>	<b>2.0</b>

**Air Quality Dispersion Study - 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**

**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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Program Costs - 02. Center for Health and Environmental Information, (A) Administration and Support,</b>									
C7C3XX	HEALTH PROFESSIONAL III	12,176	0.1						
C7C4XX	HEALTH PROFESSIONAL IV			29,292	0.5				
H1A3XX	PROGRAM MANAGEMENT II	66,531	0.5	97,792	0.8				
H1B2XX	ADMINISTRATOR II			77,721	1.4				
H1B3XX	ADMINISTRATOR III	51,597	0.5	55,793	0.6				
H1B4XX	ADMINISTRATOR IV	49,636	0.5	60,513	0.7				
H1D2XX	DATA MANAGEMENT II	74,877	0.9						
H1D3XX	DATA MANAGEMENT III			51,487	0.7				
H1D5XX	DATA MANAGEMENT V	29,878	0.2						
H4K3XX	MKTG & COMM SPEC III	11,857	0.1	11,881	0.1				
H4R2XX	PROGRAM ASSISTANT II	32,908	0.4	47,213	0.8				
H8B2XX	ACCOUNTING TECHNICIAN II	35,759	0.6						
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 365,219</b>	<b>3.8</b>	<b>\$ 431,692</b>	<b>5.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Personal Services - 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,</b>									
160SES	SENIOR EXECUTIVE SERVICE			78,869	0.5				
C7C3XX	HEALTH PROFESSIONAL III	40,702	0.6	82,764	1.8				
C7C4XX	HEALTH PROFESSIONAL IV			26,317	0.3				
C7C6XX	HEALTH PROFESSIONAL VI	5,968	0.0	40,215	0.3				
G2C2TX	CUST SUPPORT COORD I	60,672	0.8	62,792	0.8				
G2C3XX	CUST SUPPORT COORD II	59,184	0.7	60,960	0.9				
G3A2TX	ADMIN ASSISTANT I	105,106	3.0	36,526	1.0				
G3A3XX	ADMIN ASSISTANT II	35,488	0.8	16,785	0.4				
G3A4XX	ADMIN ASSISTANT III	37,251	0.7	41,955	0.7				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	98,135	1.1				
H1A3XX	PROGRAM MANAGEMENT II	10,154	0.1	11,516	0.1				
H1A4XX	PROGRAM MANAGEMENT III	254,123	2.1	263,591	2.1				
H1B2XX	ADMINISTRATOR II			5,440	0.1				
H1B3XX	ADMINISTRATOR III	122,651	1.8	71,109	0.9				
H1B4XX	ADMINISTRATOR IV	124,834	1.5	28,397	0.4				
H1B5XX	ADMINISTRATOR V	86,818	0.9	197,934	2.0				
H1D3XX	DATA MANAGEMENT III	29,153	0.4	39,028	0.5				
H1D4XX	DATA MANAGEMENT IV	55,110	0.6	32,763	0.4				
H1D5XX	DATA MANAGEMENT V	6,763	0.0	6,329	0.0				
H1D6XX	DATA MANAGEMENT VI	88,725	0.6	94,439	0.6				
H1E3XX	SCINT PRGMR/ANLST III			3,439	0.0				
H1K3XX	PROJECT MANAGER II			21,756	0.2				
H1S3XX	PH & CMTY OPW PRO III			12,616	0.2				
H4K3XX	MKTG & COMM SPEC III	40,660	0.5	40,927	0.5				
H4M1IX	TECHNICIAN I			26,717	1.7				
H4M2TX	TECHNICIAN II	76,297	1.9	69,563	1.6				
H4M3XX	TECHNICIAN III	203,851	3.6	171,548	2.9				
H4M4XX	TECHNICIAN IV	733,227	11.5	735,791	11.0				
H4M5XX	TECHNICIAN V	189,084	2.5	124,128	1.7				
H4R2XX	PROGRAM ASSISTANT II	11,230	0.2	1,214	0.0				
H6G8XX	MANAGEMENT	73,910	0.5						
H8B2XX	ACCOUNTING TECHNICIAN II	2,839	0.1						
H8B3XX	ACCOUNTING TECHNICIAN III	52,368	0.8	53,483	0.8				
I1B1XX	STATISTICAL ANALYST I	131,669	2.3	163,023	2.7				
I1B2XX	STATISTICAL ANALYST II	196,439	2.5	166,728	2.0				
I1B3XX	STATISTICAL ANALYST III	92,861	1.1	89,862	1.0				
I1B4XX	STATISTICAL ANALYST IV	42,055	0.4	65,471	0.5				
I3B2TA	PHY SCI RES/SCIENTIST I	47,167	0.6						

Department of Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I3B3*A	PHY SCI RES/SCIENTIST II		55,172	0.7					
I3B4*A	PHY SCI RES/SCIENTIST III		10,446	0.1					
<b>Health Statistics &amp; Vital Records Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 3,093,698</b>	<b>44.2</b>	<b>\$ 3,107,749</b>	<b>42.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Personal Services - 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,</b>									
160SES	SENIOR EXECUTIVE SERVICE		45,670	0.3					
C1K1XX	PUB HLTH MED ADMIN I		12,192	0.1					
C1K2XX	PUB HLTH MED ADMIN II	15,846	0.1	2,761	0.0				
G3A4XX	ADMIN ASSISTANT III	40,634	0.7						
H1A3XX	PROGRAM MANAGEMENT II	110,556	0.8	98,560	0.9				
H1A4XX	PROGRAM MANAGEMENT III			114,817	0.9				
H1B2XX	ADMINISTRATOR II			81,073	1.4				
H1B3XX	ADMINISTRATOR III	67,224	0.9						
H1B4XX	ADMINISTRATOR IV			133,875	1.6				
H1B5XX	ADMINISTRATOR V	94,740	0.8						
H4K3XX	MKTG & COMM SPEC III	49,635	0.9	57,012	0.9				
H4M2TX	TECHNICIAN II	193,961	4.2	278,515	5.8				
H4M5XX	TECHNICIAN V	63,540	1.0	65,448	0.9				
H4R2XX	PROGRAM ASSISTANT II	49,728	0.9						
H6G8XX	MANAGEMENT	8,569	0.1						
<b>Medical Marijuana Registry Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 694,432</b>	<b>10.4</b>	<b>\$ 889,923</b>	<b>12.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

<b>Department of Public Health and Environment</b>			<b>Schedule 14A</b>							
			<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>Cancer Registry - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,</b>										
C7C3XX	HEALTH PROFESSIONAL III	370,025	4.5	263,926	3.2					
C7C5XX	HEALTH PROFESSIONAL V	80,604	0.8	76,109	0.8					
C7C6XX	HEALTH PROFESSIONAL VI			4,958	0.0					
C7E1XX	NURSE CONSULTANT			10,321	0.1					
G3A2TX	ADMIN ASSISTANT I	796	-							
G3A3XX	ADMIN ASSISTANT II	172	-							
H1A3XX	PROGRAM MANAGEMENT II	109,402	0.8	97,450	0.9					
H1A4XX	PROGRAM MANAGEMENT III	14,064	-	10,530	0.0					
H1B2XX	ADMINISTRATOR II			4,851	0.1					
H1B3XX	ADMINISTRATOR III	712	-	3,449	0.0					
H1B4XX	ADMINISTRATOR IV	73,108	0.7	78,296	0.9					
H1D3XX	DATA MANAGEMENT III	327	-							
H1D4XX	DATA MANAGEMENT IV			3,433	0.1					
H1D6XX	DATA MANAGEMENT VI	1,054	-							
H1E3XX	SCINT PRGMR/ANLST III	23,014	0.3	27,675	0.4					
H1K2XX	PROJECT MANAGER I			8,946	0.1					
H4K3XX	MKTG & COMM SPEC III	642	-	834	0.0					
H4M2TX	TECHNICIAN II	631	-							
H4M3XX	TECHNICIAN III	867	-							
H4M4XX	TECHNICIAN IV	83,434	1.3	85,446	1.3					
H4R2XX	PROGRAM ASSISTANT II	48,074	0.7	45,062	0.6					
H8B2XX	ACCOUNTING TECHNICIAN II	493	-							
I1B1XX	STATISTICAL ANALYST I	776	-							
I1B2XX	STATISTICAL ANALYST II	82,275	0.8	2,573	0.0					

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
<b>Line Item Budget Object Code Detail</b>	<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 Governor's Budget Request</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>	
I1B3XX	STATISTICAL ANALYST III	2,443	-	84,892	0.9				
I1B4XX	STATISTICAL ANALYST IV	41,054	0.3	42,288	0.3				
<b>Cancer Registry Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 933,967</b>	<b>10.2</b>	<b>\$ 851,039</b>	<b>9.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Birth Defects Monitoring and Prevention Program - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,</b>									
C7C3XX	HEALTH PROFESSIONAL III	185,040	2.4	151,549	2.0				
C7C4XX	HEALTH PROFESSIONAL IV			37,119	0.4				
G3A2TX	ADMIN ASSISTANT I	792	0.0	360	0.0				
G3A3XX	ADMIN ASSISTANT II	296	0.0	155	0.0				
H1A3XX	PROGRAM MANAGEMENT II	8,026	0.1	7,280	0.0				
H1B2XX	ADMINISTRATOR II	39	0.0	2,527	0.0				
H1B3XX	ADMINISTRATOR III	1,759	0.0	1,792	0.0				
H1B4XX	ADMINISTRATOR IV	1,609	0.0	1,963	0.0				
H1B5XX	ADMINISTRATOR V	192,933	1.7	193,764	1.7				
H1D3XX	DATA MANAGEMENT III	232	0.0	268	0.0				
H1D5XX	DATA MANAGEMENT V	104,657	0.8	74,684	0.5				
H1D6XX	DATA MANAGEMENT VI	701	0.0	854	0.0				
H4K3XX	MKTG & COMM SPEC III	1,080	0.0	825	0.0				
H4M1IX	TECHNICIAN I			136	0.0				
H4M2TX	TECHNICIAN II	620	0.0	636	0.0				
H4M3XX	TECHNICIAN III	599	0.0	685	0.0				
H4M4XX	TECHNICIAN IV	157,719	2.6	109,317	1.7				
H4R2XX	PROGRAM ASSISTANT II	421	0.0	641	0.0				
H6G8XX	MANAGEMENT	1,256	0.0						
H8B2XX	ACCOUNTING TECHNICIAN II	1,220	0.0						
I1B2XX	STATISTICAL ANALYST II			1,317	0.0				

Department of Public Health and Environment						Schedule 14A			
Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I3B6*E PHY SCI RES/SCIENTIST V	125,381	0.9	129,338	0.8					
<b>Birth Defects Monitoring &amp; Prevention Program Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 784,382</b>	<b>8.6</b>	<b>\$ 715,208</b>	<b>7.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		3.8		5.6		3.8		3.8
1000	Total Employee Wages and Benefits	\$513,540		\$653,366		\$488,822		\$509,240	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$488,822		\$509,240	
1110	Regular Full-Time Wages	\$356,587		\$454,119		\$0		\$0	
1111	Regular Part-Time Wages	\$8,631		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$9,169		\$23,198		\$0		\$0	
1340	Employee Cash Incentive Awards	\$50		\$300		\$0		\$0	
1360	Non-Base Building Performance Pay	\$599		\$0		\$0		\$0	
1510	Dental Insurance	\$2,636		\$3,110		\$0		\$0	
1511	Health Insurance	\$57,346		\$72,283		\$0		\$0	
1512	Life Insurance	\$596		\$724		\$0		\$0	
1513	Short-Term Disability	\$681		\$693		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,339		\$6,806		\$0		\$0	
1521	Other Retirement Plans	\$1,198		\$0		\$0		\$0	
1522	PERA	\$35,022		\$46,416		\$0		\$0	
1524	PERA - AED	\$17,842		\$22,852		\$0		\$0	
1525	PERA - SAED	\$17,842		\$22,865		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,194		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1960	Personal Services - Information Technology	\$0		\$2,194		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$513,540</b>	<b>3.8</b>	<b>\$655,560</b>	<b>5.6</b>	<b>\$488,822</b>	<b>3.8</b>	<b>\$509,240</b>	<b>3.8</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$33,370		\$19,779		\$32,542		\$32,542	
3000	Total Travel Expenses	\$777		(\$464)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$32,542		\$32,542	
2259	Parking Fees	\$364		\$352		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$429		(\$338)		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$348		(\$126)		\$0		\$0	
2631	Communication Charges - Office Of Information Technr	\$667		\$687		\$0		\$0	
2820	Purchased Services	\$1,868		\$97		\$0		\$0	
3110	Supplies & Materials	\$163		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$525		\$0		\$0	
3121	Office Supplies	\$3,375		\$3,348		\$0		\$0	
3128	Noncapitalizable Equipment	\$469		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$482		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,593		\$2,555		\$0		\$0	
4140	Dues And Memberships	\$0		\$400		\$0		\$0	
4150	Interest Expense	\$0		\$228		\$0		\$0	
4180	Official Functions	\$155		\$134		\$0		\$0	
4181	Customer Workshops	\$1,342		\$0		\$0		\$0	
4220	Registration Fees	\$12,893		\$11,454		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$34,147</b>		<b>\$19,315</b>		<b>\$32,542</b>		<b>\$32,542</b>	
<b>Total Line Item Expenditures</b>		<b>\$547,687</b>	<b>3.8</b>	<b>\$674,876</b>	<b>5.6</b>	<b>\$521,364</b>	<b>3.8</b>	<b>\$541,782</b>	<b>3.8</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		44.2	42.6	48.7	48.4	
1000	Total Employee Wages and Benefits	\$4,285,022		\$4,404,961		\$4,455,018	\$4,101,238

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,455,018	\$4,101,238
1110	Regular Full-Time Wages	\$2,964,631		\$3,020,913		\$0	\$0
1111	Regular Part-Time Wages	\$129,066		\$80,544		\$0	\$0
1121	Temporary Part-Time Wages	\$28,811		\$109,335		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$20		\$262		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15,099		\$14,596		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Pa	\$57		\$968		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$6,292		\$0	\$0
1340	Employee Cash Incentive Awards	\$663		\$600		\$0	\$0
1360	Non-Base Building Performance Pay	\$2,024		\$0		\$0	\$0
1510	Dental Insurance	\$23,546		\$22,332		\$0	\$0
1511	Health Insurance	\$447,712		\$446,273		\$0	\$0
1512	Life Insurance	\$5,883		\$5,416		\$0	\$0
1513	Short-Term Disability	\$5,875		\$4,642		\$0	\$0
1520	FICA-Medicare Contribution	\$43,958		\$45,538		\$0	\$0
1521	Other Retirement Plans	\$20,471		\$15,201		\$0	\$0
1522	PERA	\$286,857		\$303,102		\$0	\$0
1524	PERA - AED	\$151,393		\$156,800		\$0	\$0
1525	PERA - SAED	\$151,393		\$156,800		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,550		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532	Unemployment Compensation	\$6,013		\$15,348		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$156,912		\$112,543		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$20,879		\$847		\$0		\$0	
1920	Personal Services - Professional	\$20,105		\$20,000		\$0		\$0	
1950	Personal Services - Other State Departments	\$19,835		\$19,896		\$0		\$0	
1960	Personal Services - Information Technology	\$96,094		\$71,800		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,441,934</b>	<b>44.2</b>	<b>\$4,517,504</b>	<b>42.6</b>	<b>\$4,455,018</b>	<b>48.7</b>	<b>\$4,101,238</b>	<b>48.4</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$3,800		\$5,675		\$0		\$0	
<b>Object Code Object Name</b>									
2650	Office of Information Technology Purchased Services	\$0		\$1,438		\$0		\$0	
3140	Noncapitalizable Information Technology	\$226		\$0		\$0		\$0	
4150	Interest Expense	\$3,374		\$4,237		\$0		\$0	
4220	Registration Fees	\$200		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,800</b>		<b>\$5,675</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,445,735</b>	<b>44.2</b>	<b>\$4,523,179</b>	<b>42.6</b>	<b>\$4,455,018</b>	<b>48.7</b>	<b>\$4,101,238</b>	<b>48.4</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		0
1000	Total Employee Wages and Benefits	\$1,288		\$0		\$0		\$0	

**Object Code Object Name**

1340	Employee Cash Incentive Awards	\$388		\$0		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$900		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$15		\$0		\$0		\$0	
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**Object Code Object Name**

1950	Personal Services - Other State Departments	\$15		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,303</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	\$463,960		\$466,402		\$661,840		\$450,983	
3000	Total Travel Expenses	\$28,954		\$38,983		\$0		\$0	
5000	Total Intergovernmental Payments	\$10,948		\$4,680		\$0		\$0	
7000	Total Transfers	\$40		\$0		\$750,000		\$168,369	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$661,840		\$450,983	
2220	Building Maintenance	\$0		\$4,468		\$0		\$0	
2230	Equipment Maintenance	\$3,726		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$169,338		\$106,610		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$0		\$685		\$0		\$0	
2253 Rental of Equipment	\$6,621		\$5,819		\$0		\$0	
2258 Parking Fees	\$0		\$10		\$0		\$0	
2259 Parking Fees	\$821		\$581		\$0		\$0	
2511 In-State Common Carrier Fares	\$175		\$204		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$6,082		\$9,324		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,780		\$2,648		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,443		\$9,675		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$12,474		\$17,131		\$0		\$0	
2630 Communication Charges - External	\$1,871		\$1,417		\$0		\$0	
2631 Communication Charges - Office Of Information Techno	\$2,265		\$4,235		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$23,125		\$0		\$0	
2680 Printing And Reproduction Services	\$22,051		\$18,766		\$0		\$0	
2820 Purchased Services	\$15,086		\$41,564		\$0		\$0	
3110 Supplies & Materials	\$569		\$0		\$0		\$0	
3112 Automotive Supplies	\$0		\$18		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,866		\$898		\$0		\$0	
3121 Office Supplies	\$13,745		\$19,432		\$0		\$0	
3123 Postage	\$26,827		\$34,248		\$0		\$0	
3126 Repair and Maintenance	\$1,778		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$4,404		\$2,318		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,217		\$2,300		\$0		\$0	
3140 Noncapitalizable Information Technology	\$119,334		\$83,637		\$0		\$0	
4100 Other Operating Expenses	\$649		\$341		\$0		\$0	
4111 Prizes And Awards	\$46,980		\$78,495		\$0		\$0	
4140 Dues And Memberships	\$8,033		\$11,613		\$0		\$0	
4150 Interest Expense	\$0		\$238		\$0		\$0	
4180 Official Functions	\$7		\$1,097		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$0		\$94		\$0		\$0	
4220 Registration Fees	\$10,774		\$24,393		\$0		\$0	
5120 Grants - Counties	\$1,025		\$0		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$8,025		\$4,680		\$0		\$0	
5420 Purchased Services - Counties	\$1,898		\$0		\$0		\$0	
7000 Transfers	\$0		\$0		\$750,000		\$168,369	
7100 Transfers Out For Indirect Costs	\$40		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$503,901</b>		<b>\$510,064</b>		<b>\$1,411,840</b>		<b>\$619,352</b>	
<b>Total Line Item Expenditures</b>	<b>\$505,204</b>	<b>0</b>	<b>\$510,064</b>	<b>0</b>	<b>\$1,411,840</b>	<b>0</b>	<b>\$619,352</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		10.4		12.6		18.8		18.8
1000	Total Employee Wages and Benefits	\$940,131		\$1,211,298		\$1,281,832		\$1,288,832	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,281,832		\$1,288,832	
1110	Regular Full-Time Wages	\$694,432		\$876,142		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$7,490		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$1,280		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$90		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$6,292		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$571		\$0		\$0		\$0	
1510	Dental Insurance	\$4,785		\$5,961		\$0		\$0	
1511	Health Insurance	\$87,587		\$119,186		\$0		\$0	
1512	Life Insurance	\$1,338		\$1,636		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,316		\$1,335		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,750		\$12,443		\$0		\$0	
1522	PERA	\$68,209		\$87,070		\$0		\$0	
1524	PERA - AED	\$33,601		\$42,891		\$0		\$0	
1525	PERA - SAED	\$33,601		\$42,891		\$0		\$0	
1532	Unemployment Compensation	\$4,752		\$6,480		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$222,578		\$24,075		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$222,578		\$13,503		\$0		\$0	
1920	Personal Services - Professional	\$0		\$10,573		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,162,709</b>	<b>10.4</b>	<b>\$1,235,373</b>	<b>12.6</b>	<b>\$1,281,832</b>	<b>18.8</b>	<b>\$1,288,832</b>	<b>18.8</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$40,077		\$2,805		\$0		\$0	
<b>Object Code Object Name</b>									
2820	Purchased Services	\$36,000		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	(\$331)		\$0		\$0		\$0	
4150	Interest Expense	\$4,408		\$2,805		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$40,077</b>		<b>\$2,805</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,202,786</b>	<b>10.4</b>	<b>\$1,238,178</b>	<b>12.6</b>	<b>\$1,281,832</b>	<b>18.8</b>	<b>\$1,288,832</b>	<b>18.8</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,</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		\$70,153	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$0		\$70,153	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		(\$20,677)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		(\$20,677)		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>(\$20,677)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$70,153</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$29,840		\$229,132		\$434,744		\$269,649	
3000	Total Travel Expenses		\$0		\$5,434		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$650		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$434,744		\$269,649	
2231	Information Technology Maintenance		\$0		\$73,644		\$0		\$0	
2259	Parking Fees		\$0		\$186		\$0		\$0	
2310	Purchased Construction Services		\$0		\$650		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$730		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$0		\$331		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$1,464		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$2,900		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$10		\$0		\$0	
2610 Advertising And Marketing	\$0		\$298		\$0		\$0	
2630 Communication Charges - External	\$206		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Techn	\$1,984		\$4,749		\$0		\$0	
2820 Purchased Services	\$2,065		\$485		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$286		\$0		\$0	
3121 Office Supplies	\$491		\$12,659		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$5,681		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$19,359		\$128,908		\$0		\$0	
4100 Other Operating Expenses	\$26		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$2,388		\$0		\$0	
4150 Interest Expense	\$0		\$709		\$0		\$0	
4180 Official Functions	\$28		\$226		\$0		\$0	
4220 Registration Fees	\$0		\$4,596		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$29,840</b>		<b>\$235,217</b>		<b>\$434,744</b>		<b>\$269,649</b>	
<b>Total Line Item Expenditures</b>	<b>\$9,163</b>	<b>0</b>	<b>\$235,217</b>	<b>0</b>	<b>\$434,744</b>	<b>0</b>	<b>\$339,802</b>	<b>0</b>

Health Research Subaccount of the Medical Marijuana Program - 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	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$3,000,000		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
7000	Transfers	\$0		\$3,000,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$3,000,000		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$3,000,000	0	\$0	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		10.2		9.8		10.2		10.2
1000	Total Employee Wages and Benefits	\$1,294,430		\$1,178,927		\$1,059,915		\$1,062,587	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,059,915		\$1,062,587	
1110	Regular Full-Time Wages	\$727,738		\$670,121		\$0		\$0	
1111	Regular Part-Time Wages	\$206,229		\$180,918		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$19,681		\$17,650		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$133		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Pa	\$0		\$850		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Paym	\$0		\$349		\$0		\$0	
1340	Employee Cash Incentive Awards	\$150		\$400		\$0		\$0	
1360	Non-Base Building Performance Pay	\$660		\$0		\$0		\$0	
1510	Dental Insurance	\$6,448		\$5,283		\$0		\$0	
1511	Health Insurance	\$130,902		\$117,667		\$0		\$0	
1512	Life Insurance	\$1,718		\$1,422		\$0		\$0	
1513	Short-Term Disability	\$1,775		\$1,272		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,862		\$12,187		\$0		\$0	
1521	Other Retirement Plans	\$4,671		\$5,069		\$0		\$0	
1522	PERA	\$88,658		\$80,971		\$0		\$0	
1524	PERA - AED	\$45,975		\$42,384		\$0		\$0	
1525	PERA - SAED	\$46,829		\$42,384		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$13,600		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$13,600		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,294,430</b>	<b>10.2</b>	<b>\$1,192,527</b>	<b>9.8</b>	<b>\$1,059,915</b>	<b>10.2</b>	<b>\$1,062,587</b>	<b>10.2</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$96,135		\$19,989		\$200,000		\$200,000	
3000	Total Travel Expenses	\$16,431		\$13,581		\$0		\$0	
5000	Total Intergovernmental Payments	\$128,107		\$60,273		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Total Other Payments	\$0		\$10,000		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2253	Rental of Equipment	\$0		\$84		\$0		\$0	
2254	Rental Of Equipment	\$0		\$2,671		\$0		\$0	
2259	Parking Fees	\$165		\$196		\$0		\$0	
2511	In-State Common Carrier Fares	\$473		\$908		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,293		\$2,118		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$987		\$392		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,617		\$2,878		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$8,062		\$3,416		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$473		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$1,446		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$119		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$1,832		\$0		\$0	
2631	Communication Charges - Office Of Information Techn	\$21		\$0		\$0		\$0	
2820	Purchased Services	\$12,923		\$953		\$0		\$0	
3110	Supplies & Materials	\$16		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$150		\$184		\$0		\$0	
3121	Office Supplies	\$904		\$1,168		\$0		\$0	
3123	Postage	\$16		\$29		\$0		\$0	
3128	Noncapitalizable Equipment	\$70		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,508		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$71,987		\$6,562		\$0		\$0	
3950	Gasoline	\$90		\$0		\$0		\$0	
4140	Dues And Memberships	\$220		\$899		\$0		\$0	
4180	Official Functions	\$28		\$393		\$0		\$0	
4181	Customer Workshops	\$0		\$113		\$0		\$0	
4220	Registration Fees	\$6,039		\$6,737		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5141 Grants - Intergovernmental - Federal Pass Thru	\$128,107		\$60,273		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$5,000		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$5,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$240,673</b>		<b>\$103,843</b>		<b>\$200,000</b>		<b>\$200,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,535,103</b>	<b>10.2</b>	<b>\$1,296,370</b>	<b>9.8</b>	<b>\$1,259,915</b>	<b>10.2</b>	<b>\$1,262,587</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		8.6		7.4		14.6		14.6
1000	Total Employee Wages and Benefits	\$1,062,667		\$982,713		\$1,350,294		\$1,363,682	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,350,294		\$1,363,682	
1110	Regular Full-Time Wages	\$658,225		\$651,458		\$0		\$0	
1111	Regular Part-Time Wages	\$126,157		\$63,750		\$0		\$0	
1121	Temporary Part-Time Wages	\$12,919		\$17,508		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$4		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$120		\$135		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Pa	\$0		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$450		\$200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$646		\$0		\$0		\$0	
1510	Dental Insurance	\$4,931		\$4,350		\$0		\$0	
1511	Health Insurance	\$87,597		\$88,372		\$0		\$0	
1512	Life Insurance	\$1,219		\$1,053		\$0		\$0	
1513	Short-Term Disability	\$1,490		\$1,072		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,316		\$10,433		\$0		\$0	
1521	Other Retirement Plans	\$29		\$155		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$78,843		\$72,572		\$0		\$0	
1524	PERA - AED	\$38,862		\$35,826		\$0		\$0	
1525	PERA - SAED	\$38,862		\$35,826		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$1,062,667</b>	<b>8.6</b>	<b>\$982,713</b>	<b>7.4</b>	<b>\$1,350,294</b>	<b>14.6</b>	<b>\$1,363,682</b>	<b>14.6</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$42,159		\$46,362		\$269,281		\$217,181	
3000	Total Travel Expenses	\$10,877		\$2,438		\$0		\$0	
5000	Total Intergovernmental Payments	\$216,493		\$204,209		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$269,281		\$217,181	
2259	Parking Fees	\$432		\$464		\$0		\$0	
2511	In-State Common Carrier Fares	\$366		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,375		\$608		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,185		\$978		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,952		\$852		\$0		\$0	
2631	Communication Charges - Office Of Information Techn	\$1,440		\$1,449		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$203		\$0		\$0	
2820	Purchased Services	\$2,975		\$10,247		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$169		\$0		\$0		\$0	
3121	Office Supplies	\$771		\$729		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$190		\$45		\$0		\$0	
3128 Noncapitalizable Equipment	\$795		\$760		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,450		\$4,156		\$0		\$0	
4100 Other Operating Expenses	\$750		\$0		\$0		\$0	
4111 Prizes And Awards	\$25,850		\$27,525		\$0		\$0	
4150 Interest Expense	\$0		\$133		\$0		\$0	
4180 Official Functions	\$173		\$179		\$0		\$0	
4220 Registration Fees	\$1,164		\$473		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$216,493		\$204,209		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$269,530</b>		<b>\$253,008</b>		<b>\$269,281</b>		<b>\$217,181</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,332,197</b>	<b>8.6</b>	<b>\$1,235,722</b>	<b>7.4</b>	<b>\$1,619,575</b>	<b>14.6</b>	<b>\$1,580,863</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		0
1000	Total Employee Wages and Benefits	\$0		\$6		\$0		\$0	

**Object Code Object Name**

1622	Contractual Employee PERA	\$0		\$3		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$1		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$1		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$327,000		\$0		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional		\$327,000		\$0		\$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>\$6</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		\$124,676		\$387,415		\$0		\$0
3000	Total Travel Expenses		\$1,840		\$95		\$0		\$0
5200	Total Other Payments		\$0		\$0		\$387,516		\$387,516
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance		\$60,000		\$60,000		\$0		\$0
2259	Parking Fees		\$101		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$0		\$95		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$26		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$369		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$1,444		\$0		\$0		\$0
2820	Purchased Services		\$29		\$289,476		\$0		\$0
3128	Noncapitalizable Equipment		(\$29)		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$395		\$0		\$0		\$0
3140	Noncapitalizable Information Technology		\$63,380		\$37,194		\$0		\$0
4140	Dues And Memberships		\$0		\$150		\$0		\$0
4180	Official Functions		\$5		\$0		\$0		\$0
4220	Registration Fees		\$795		\$595		\$0		\$0
5200	Other Payments		\$0		\$0		\$387,516		\$387,516
<b>Subtotal All Other Operating</b>		<b>\$126,516</b>		<b>\$387,510</b>		<b>\$387,516</b>		<b>\$387,516</b>	
<b>Total Line Item Expenditures</b>		<b>\$453,516</b>	<b>0</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>0</b>	<b>\$387,516</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		3.5	0
1000	Total Employee Wages and Benefits	\$0		\$203		\$0		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$0
1510	Dental Insurance	\$0		\$0		\$0		\$0
1622	Contractual Employee PERA	\$0		\$102		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$50		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$50		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$378,284		\$360,265		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$3,500		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$60		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$374,724		\$360,265		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$378,284</b>	<b>0</b>	<b>\$360,468</b>	<b>0</b>	<b>\$0</b>	<b>3.5</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$52,884		\$538,697		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$5,533		\$163		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$8,750		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$837,774		\$0	
7000	Total Transfers	\$60		\$255,900		\$0		\$0	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2259	Parking Fees	\$69		\$0	
2512	In-State Personal Travel Per Diem	\$2,159		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,840		\$163	
2522	In-State/Non-Employee - Personal Per Diem	\$376		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimburserr	\$158		\$0	
2650	Office of Information Technology Purchased Services	\$258		\$535,988	
2680	Printing And Reproduction Services	\$102		\$0	
2820	Purchased Services	\$20,084		\$961	
3110	Supplies & Materials	\$4,990		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$300	
3121	Office Supplies	\$595		\$21	
3128	Noncapitalizable Equipment	\$930		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$670		\$0	
3140	Noncapitalizable Information Technology	\$22,697		\$334	
4180	Official Functions	\$778		\$19	
4181	Customer Workshops	\$1,642		\$0	
4220	Registration Fees	\$70		\$1,074	
5120	Grants - Counties	\$0		\$8,750	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Other Payments	\$0		\$0		\$837,774		\$0	
70RE	OIT Reversions	\$60		\$255,900		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$58,477</b>		<b>\$803,510</b>		<b>\$837,774</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$436,761</b>	<b>0</b>	<b>\$1,163,978</b>	<b>0</b>	<b>\$837,774</b>	<b>3.5</b>	<b>\$0</b>	<b>0</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	

**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		\$1,776		\$0		\$0	
7000	Total Transfers	\$1,899,165		\$1,748,848		\$2,735,897		\$2,189,966	

**Object Code Object Name**

4150	Interest Expense	\$0		\$1,776		\$0		\$0	
7000	Transfers	\$0		\$0		\$2,735,897		\$2,189,966	
7100	Transfers Out For Indirect Costs	\$857,122		\$759,400		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200 Transfers Out For Indirect Costs	\$1,042,043		\$989,448		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,899,165</b>		<b>\$1,750,624</b>		<b>\$2,735,897</b>		<b>\$2,189,966</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,899,165</b>	<b>0</b>	<b>\$1,750,624</b>	<b>0</b>	<b>\$2,735,897</b>	<b>0</b>	<b>\$2,189,966</b>	<b>0</b>
<b>Total Line Item Expenditures</b>	<b>\$1,899,165</b>	<b>0</b>	<b>\$1,750,624</b>	<b>0</b>	<b>\$2,735,897</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>Program Costs - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,</b>									
160SES	SENIOR EXECUTIVE SERVICE	37,432	0.3	96,017	1.0				
C1K2XX	PUB HLTH MED ADMIN II	102,330	0.6	72,006	0.4				
C7C2TX	HEALTH PROFESSIONAL II	9,135	0.1	15,187	0.0				
C7C3XX	HEALTH PROFESSIONAL III	95,948	1.4	84,743	1.1				
C7C4XX	HEALTH PROFESSIONAL IV	29,236	0.3	16,287	0.1				
C7C5XX	HEALTH PROFESSIONAL V	86,998	0.9	91,797	1.1				
C7E1XX	NURSE CONSULTANT	16,926	0.2	2,524	0.1				
C9B2XX	VETERINARIAN II	51,771	0.5	55,828	0.5				
G3A3XX	ADMIN ASSISTANT II	4,599	0.5	9,385	0.3				
G3A4XX	ADMIN ASSISTANT III	86,822	1.7	31,589	0.6				
H1A2XX	PROGRAM MANAGEMENT I			66,177	0.6				
H1A3XX	PROGRAM MANAGEMENT II	43,227	0.3	139,631	1.2				
H1A4XX	PROGRAM MANAGEMENT III			93,253	0.7				
H1B3XX	ADMINISTRATOR III	43,185	0.7	37,870	0.6				
H1B4XX	ADMINISTRATOR IV			69,146	0.6				
H1B5XX	ADMINISTRATOR V	62,826	0.5						
H1C4XX	ANALYST IV			65,484	0.6				
H1H2XX	CONTRACT ADMINISTRATOR II	115,590	2.1	62,815	1.2				
H1H3XX	CONTRACT ADMINISTRATOR III	90,199	1.4	49,723	0.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	52,990	0.6	51,770	0.6				
H1H5XX	CONTRACT ADMINISTRATOR V	142,842	1.3						
H1I2XX	GRANTS SPECIALIST II	45,011	0.7	37,730	0.6				
H1I3XX	GRANTS SPECIALIST III	30,832	0.5	63,014	0.9				
H1I5XX	GRANTS SPECIALIST V			37,703	0.8				
H1J3XX	PLANNING SPECIALIST III	43,534	0.6						
H1L2XX	PURCHASING AGENT II	50,468	0.7	21,027	0.3				
H1R4XX	POLICY ADVISOR IV			39,994	0.5				
H4K2XX	MKTG & COMM SPEC II			26,385	0.6				
H4K4XX	MKTG & COMM SPEC IV			30,709	0.4				
H4K5XX	MKTG & COMM SPEC V			42,301	0.6				
H4M3XX	TECHNICIAN III	97,588	1.9	105,491	1.9				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H4M5XX	TECHNICIAN V	33,628	0.5	30,192	0.4				
H4R1XX	PROGRAM ASSISTANT I			30,300	0.6				
H4R2XX	PROGRAM ASSISTANT II	44,991	0.7	78,480	1.1				
H6G8XX	MANAGEMENT	125,506	0.8	77,283	0.7				
H8A2XX	ACCOUNTANT II			4,158	0.3				
I1B2XX	STATISTICAL ANALYST II	10,000	0.1	14,433	0.1				
I1B3XX	STATISTICAL ANALYST III	60,329	0.7	22,765	0.2				
I1B4XX	STATISTICAL ANALYST IV	231	0.0	2,247	0.0				
<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,614,172</b>	<b>20.5</b>	<b>\$ 1,775,440</b>	<b>22.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Immunization Personal Services - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,</b>									
160SES	SENIOR EXECUTIVE SERVICE	5,033	0.0	27,585	0.1				
C1K2XX	PUB HLTH MED ADMIN II	4,318	0.0	17,156	0.1				
C7C1IX	HEALTH PROFESSIONAL I	49,925	0.8						
C7C2TX	HEALTH PROFESSIONAL II	55,456	0.9	163,750	2.7				
C7C3XX	HEALTH PROFESSIONAL III	633,937	9.2	553,055	7.1				
C7C4XX	HEALTH PROFESSIONAL IV	223,455	2.4	224,883	2.4				
C7C5XX	HEALTH PROFESSIONAL V	107,855	1.0	192,902	1.9				
C7C6XX	HEALTH PROFESSIONAL VI	96,266	0.9	103,655	0.8				
C7E1XX	NURSE CONSULTANT	464,798	4.4	380,411	3.2				
G2C4XX	CUST SUPPORT COORD III	68,532	0.9	70,584	0.9				
G3A3XX	ADMIN ASSISTANT II	585	0.0						
G3A4XX	ADMIN ASSISTANT III	2,577	0.1						
H1A3XX	PROGRAM MANAGEMENT II	110,242	0.9	113,238	0.9				
H1A4XX	PROGRAM MANAGEMENT III	122,682	0.9	123,500	0.9				
H1B2XX	ADMINISTRATOR II			160	0.0				
H1B3XX	ADMINISTRATOR III	2,578	0.0	114	0.0				
H1B4XX	ADMINISTRATOR IV			122	0.0				
H1B5XX	ADMINISTRATOR V	2,757	0.0						
H1D3XX	DATA MANAGEMENT III	61,716	0.9	63,564	0.9				
H1D4XX	DATA MANAGEMENT IV	81,276	0.9	83,712	0.9				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	4,233	0.1	-	-				
H1H3XX	CONTRACT ADMINISTRATOR III	68,670	0.9	126,744	1.4				
H1H4XX	CONTRACT ADMINISTRATOR IV	73,591	0.7						
H1H5XX	CONTRACT ADMINISTRATOR V	6,864	0.1						
H1I2XX	GRANTS SPECIALIST II	1,614	0.0						
H1I3XX	GRANTS SPECIALIST III	1,506	0.0						
H1I5XX	GRANTS SPECIALIST V	2,403	0.0						
H1J3XX	PLANNING SPECIALIST III	879	0.0						
H1K3XX	PROJECT MANAGER II	81,080	0.9	88,308	0.9				
H1L2XX	PURCHASING AGENT II	1,807	0.0	-	-				
H1S3XX	PUB HLTH & CMTY OUT III	47,034	0.7	59,213	0.8				
H4K3XX	MKTG & COMM SPEC III			23	0.0				
H4K4XX	MKTG & COMM SPEC IV	20,116	0.2	19,812	0.3				
H4M3XX	TECHNICIAN III	21,077	0.4	18,724	0.3				
H4R1XX	PROGRAM ASSISTANT I	63,537	1.2	52,416	0.9				
H4R2XX	PROGRAM ASSISTANT II	2,685	0.0	41	0.0				
H6G8XX	MANAGEMENT	121,486	0.9	123,648	0.8				
I1B1XX	STATISTICAL ANALYST I	12,828	0.2	60,315	1.0				
I1B2XX	STATISTICAL ANALYST II	92,634	1.4	69,490	0.9				
I1B3XX	STATISTICAL ANALYST III			139,993	2.1				
I1B4XX	STATISTICAL ANALYST IV	154	0.0	106	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	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>\$ 2,746,637</b>	<b>32.4</b>	<b>\$ 2,877,225</b>	<b>32.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Federal Grants - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,</b>									
160SES	SENIOR EXECUTIVE SERVICE	720	0.0	5,228	0.0				
C1K2XX	PUB HLTH MED ADMIN II	143,704	0.8	148,173	0.9				
C7C1IX	HEALTH PROFESSIONAL I	1,699	-						
C7C2TX	HEALTH PROFESSIONAL II	23,583	0.4	38,711	0.6				

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C3XX	HEALTH PROFESSIONAL III	322,691	4.6	282,864	4.5				
C7C4XX	HEALTH PROFESSIONAL IV	129,589	1.6	168,089	2.2				
C7C5XX	HEALTH PROFESSIONAL V	149,238	1.8	93,721	1.1				
C7C6XX	HEALTH PROFESSIONAL VI	44,846	0.4	89,816	1.0				
C7E1XX	NURSE CONSULTANT	15,052	0.2	27,226	0.3				
C9B2XX	VETERINARIAN II	9,911	0.1	13,727	0.1				
G3A3XX	ADMIN ASSISTANT II	48	0.0	178	0.0				
G3A4XX	ADMIN ASSISTANT III	15,772	0.3	15,993	0.3				
H1A2XX	PROGRAM MANAGEMENT I			993	0.0				
H1A3XX	PROGRAM MANAGEMENT II	23,994	0.2	10,420	0.1				
H1A4XX	PROGRAM MANAGEMENT III	1,326	0.0	43,123	0.4				
H1B3XX	ADMINISTRATOR III	678	0.0	745	0.0				
H1B4XX	ADMINISTRATOR IV			1,268	0.0				
H1B5XX	ADMINISTRATOR V	8,981	0.1						
H1C4XX	ANALYST IV			1,195	0.0				
H1H2XX	CONTRACT ADMINISTRATOR II	1,762	0.0	1,182	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	1,444	0.0	1,201	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	846	0.0	1,091	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V	2,218	0.0						
H1I2XX	GRANTS SPECIALIST II	691	0.0	664	0.0				
H1I3XX	GRANTS SPECIALIST III	929	0.0	19,695	0.3				
H1I5XX	GRANTS SPECIALIST V			835	0.0				
H1J3XX	PLANNING SPECIALIST III	725	0.0						
H1K1XX	PROJECT COORDINATOR			69	0.0				
H1L2XX	PURCHASING AGENT II	773	0.0	131	0.0				
H1R4XX	POLICY ADVISOR IV			743	0.0				
H4K2XX	MKTG & COMM SPEC II			658	0.0				
H4K4XX	MKTG & COMM SPEC IV	35,728	0.5	814	0.0				
H4K5XX	MKTG & COMM SPEC V			1,189	0.0				
H4M3XX	TECHNICIAN III	11,062	0.2						
H4M4XX	TECHNICIAN IV	110,148	1.7	113,460	1.7				
H4M5XX	TECHNICIAN V	24,020	0.4	30,192	0.4				
H4R1XX	PROGRAM ASSISTANT I			540	0.0				
H4R2XX	PROGRAM ASSISTANT II	24,932	0.4	27,027	0.4				
H6G8XX	MANAGEMENT	2,995	0.0	2,667	0.0				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H8A2XX	ACCOUNTANT II			650	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III			639	0.0				
I1B4XX	STATISTICAL ANALYST IV			5,260	0.1				
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,110,106</b>	<b>13.9</b>	<b>\$ 1,150,178</b>	<b>14.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Sexually Transmitted Infections, HIV and AIDS, Personal Srv. - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	39,184	0.2	13,398	0.1				
C1K2XX	PUB HLTH MED ADMIN II	18,628	0.1	52,464	0.2				
C7C1IX	HEALTH PROFESSIONAL I	60,255	0.8	48,263	0.9				
C7C2TX	HEALTH PROFESSIONAL II	287,403	4.7	252,209	3.7				
C7C3XX	HEALTH PROFESSIONAL III	513,600	7.5	527,054	7.1				
C7C4XX	HEALTH PROFESSIONAL IV	265,869	3.0	304,767	3.3				
C7C5XX	HEALTH PROFESSIONAL V	169,259	1.9	185,651	2.1				
C7E1XX	NURSE CONSULTANT	93,036	0.9	5,300					
G3A3XX	ADMIN ASSISTANT II	234	-	3,564	0.0				
G3A4XX	ADMIN ASSISTANT III	4,323	0.1	10,779	0.1				
G3D2XX	MEDICAL RECORDS TECH II	26,529	0.5	108,890	1.8				
H1A2XX	PROGRAM MANAGEMENT I			8,966	0.1				
H1A3XX	PROGRAM MANAGEMENT II	257,186	2.2	222,008	1.8				
H1A4XX	PROGRAM MANAGEMENT III	151,852	1.4	99,820	0.8				
H1A7XX	PROGRAM MANAGEMENT VI	54,579	0.4						
H1B2XX	ADMINISTRATOR II			246	0.0				
H1B3XX	ADMINISTRATOR III	2,171	-	7,162	0.1				
H1B4XX	ADMINISTRATOR IV			12,076	0.1				
H1B5XX	ADMINISTRATOR V	149,242	1.2	21,547	0.4				
H1C4XX	ANALYST IV			10,979	0.1				
H1D3XX	DATA MANAGEMENT III	1,385	-	554	0.0				
H1D4XX	DATA MANAGEMENT IV	53,897	0.9	58,951	0.6				
H1D5XX	DATA MANAGEMENT V	39,679	0.3						
H1E3XX	SCINT PRGMR/ANLST III			14,190	0.2				
H1H2XX	CONTRACT ADMINISTRATOR II	26,851	0.5	29,530	0.3				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1H3XX	CONTRACT ADMINISTRATOR III	140,041	2.0	115,867	1.9				
H1H4XX	CONTRACT ADMINISTRATOR IV	42,486	0.6	50,896	0.6				
H1H5XX	CONTRACT ADMINISTRATOR V	45,775	0.5	39,574	0.4				
H1I2XX	GRANTS SPECIALIST II	2,211	-	6,118	0.1				
H1I3XX	GRANTS SPECIALIST III	23,854	0.4	32,991	0.5				
H1I5XX	GRANTS SPECIALIST V	137	-	9,393	0.1				
H1J3XX	PLANNING SPECIALIST III	2,110	-						
H1K1XX	PROJECT COORDINATOR			728	0.0				
H1L2XX	PURCHASING AGENT II	2,475	-	1,111	0.0				
H1R4XX	POLICY ADVISOR IV			6,981	0.1				
H1S3XX	PH & CMTY OPW PRO III	15,314	0.3	36,268	0.5				
H1S5XX	PH & CMTY OPW PRO V	58,724	0.6	30,285	0.3				
H4I3XX	TRAINING SPECIALIST III	139,781	2.1	181,721	2.5				
H4I5XX	TRAINING SPECIALIST V	89,397	0.9	94,419	0.9				
H4K2XX	MKTG & COMM SPEC II			6,127	0.1				
H4K3XX	MKTG & COMM SPEC III			41	0.0				
H4K4XX	MKTG & COMM SPEC IV	3,526	0.0	7,584	0.1				
H4K5XX	MKTG & COMM SPEC V			28,851	0.1				
H4M3XX	TECHNICIAN III	6,924	0.1	4,297	0.1				
H4R1XX	PROGRAM ASSISTANT I	6,774	0.1	10,454	0.2				
H4R2XX	PROGRAM ASSISTANT II	2,261	0.0	14,590	0.2				
H6G8XX	MANAGEMENT	45,403	0.3	115,201	1.0				
H8A2XX	ACCOUNTANT II			6,031	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III			5,397	0.1				
I1B1XX	STATISTICAL ANALYST I	78,199	1.2	72,027	1.0				
I1B2XX	STATISTICAL ANALYST II	125,525	1.7	143,951	1.9				
I1B3XX	STATISTICAL ANALYST III	155,754	1.4	149,280	1.3				
I1B4XX	STATISTICAL ANALYST IV	72,402	1.0	78,457	0.8				
I3B5*G	PHY SCI RES/SCIENTIST IV			61,770	0.6				
<b>Sexually Transmitted Infections, HIV and AIDS Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 3,274,235</b>	<b>39.9</b>	<b>\$ 3,308,778</b>	<b>39.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Ryan White Act, Personal Services - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	46,450	0.3	1,550	0.0				
C1K2XX	PUB HLTH MED ADMIN II	47,806	0.2	43,525	0.2				
C7C1IX	HEALTH PROFESSIONAL I	4,767	0.1						
C7C2TX	HEALTH PROFESSIONAL II	62,125	1.0	73,495	1.1				
C7C3XX	HEALTH PROFESSIONAL III	221,928	3.2	243,197	3.3				
C7C4XX	HEALTH PROFESSIONAL IV	136,871	1.5	127,062	1.3				
C7C5XX	HEALTH PROFESSIONAL V	122,980	1.4	111,743	1.0				
G3A3XX	ADMIN ASSISTANT II	160	-	819	0.0				
G3A4XX	ADMIN ASSISTANT III	3,600	0.1	4,261	0.1				
G3D2XX	MEDICAL RECORDS TECH II	41,297	0.8	40,603	0.7				
H1A2XX	PROGRAM MANAGEMENT I			4,926	0.0				
H1A3XX	PROGRAM MANAGEMENT II	21,747	0.2	36,349	0.3				
H1A4XX	PROGRAM MANAGEMENT III	28,077	0.3	26,806	0.2				
H1A6XX	PROGRAM MANAGEMENT V	1,773	0.0						
H1B3XX	ADMINISTRATOR III	2,171	0.0	5,753	0.1				
H1B4XX	ADMINISTRATOR IV			9,787	0.1				
H1B5XX	ADMINISTRATOR V	37,930	0.3						
H1C4XX	ANALYST IV			9,110	0.1				
H1D3XX	DATA MANAGEMENT III	53,923	0.9	56,410	0.9				
H1D4XX	DATA MANAGEMENT IV	206	0.0						
H1D5XX	DATA MANAGEMENT V	3,696	0.0						
H1E3XX	SCINT PRGMR/ANLST III	27,552	0.5	14,190	0.2				
H1H2XX	CONTRACT ADMINISTRATOR II	23,296	0.4	20,789	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	132,602	1.8	103,257	1.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	27,451	0.4	34,713	0.4				
H1H5XX	CONTRACT ADMINISTRATOR V	50,867	0.5						
H1I2XX	GRANTS SPECIALIST II	2,212	0.0	3,130	0.0				
H1I3XX	GRANTS SPECIALIST III	31,118	0.5	39,258	0.6				
H1I5XX	GRANTS SPECIALIST V	205	0.0	7,596	0.1				
H1J3XX	PLANNING SPECIALIST III	2,110	0.0						
H1K1XX	PROJECT COORDINATOR			1,992	0.0				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H1L2XX	PURCHASING AGENT II	2,475	0.0	1,667	0.0				
H1R4XX	POLICY ADVISOR IV			5,762	0.1				
H1S3XX	PH & CMTY OPW PRO III	10,842	0.2	22,280	0.3				
H4I3XX	TRAINING SPECIALIST III	116,654	1.6	91,242	1.1				
H4I5XX	TRAINING SPECIALIST V	3,320	0.0	6,657	0.1				
H4K2XX	MKTG & COMM SPEC II			11,263	0.2				
H4K4XX	MKTG & COMM SPEC IV	2,536	0.0	5,817	0.1				
H4K5XX	MKTG & COMM SPEC V			8,964	0.1				
H4M3XX	TECHNICIAN III	63,856	1.3	93,167	1.8				
H4R1XX	PROGRAM ASSISTANT I	2,754	0.1	2,544	0.0				
H4R2XX	PROGRAM ASSISTANT II	2,261	0.0	19,599	0.3				
H6G8XX	MANAGEMENT	35,220	0.1	40,068	0.3				
H8A2XX	ACCOUNTANT II			5,943	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III			4,014	0.1				
I1B2XX	STATISTICAL ANALYST II	75,013	0.8	70,644	0.7				
I1B3XX	STATISTICAL ANALYST III	82,574	0.7	6,123	-				
I1B4XX	STATISTICAL ANALYST IV			4,847	0.1				
I3A4*G	ENVIRON PROTECT SPEC III	18,727	0.3						
<b>Ryan White Act Personal Services Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,551,150</b>	<b>19.6</b>	<b>\$ 1,420,922</b>	<b>18.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Tuberculosis Control and Treatment, Personal Services - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	1,378	0.0						
C7C2TX	HEALTH PROFESSIONAL II	28,050	0.4						
C7C3XX	HEALTH PROFESSIONAL III	137,943	1.7	135,876	1.8				
C7C4XX	HEALTH PROFESSIONAL IV	9,544	0.1	26,969	0.4				
C7E1XX	NURSE CONSULTANT	92,172	0.9	94,932	1.0				
G3A3XX	ADMIN ASSISTANT II	24,981	0.7	34,808	0.9				
G3A4XX	ADMIN ASSISTANT III			798	0.0				
H1A1XX	PROGRAM COORDINATOR	50,191	0.9	52,769	0.8				
H1A2XX	PROGRAM MANAGEMENT I	84,204	0.9	85,608	0.9				

Department of Public Health and Environment							Schedule 14A			
			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A3XX	PROGRAM MANAGEMENT II				98,291	0.9				
H1A4XX	PROGRAM MANAGEMENT III				3,839	0.0				
H1B3XX	ADMINISTRATOR III				1,770	0.0				
H1B4XX	ADMINISTRATOR IV				3,011	0.0				
H1B5XX	ADMINISTRATOR V		508	0.0						
H1C4XX	ANALYST IV				2,842	0.0				
H1E3XX	SCINT PRGMR/ANLST III		30,290	0.5	28,380	0.5				
H4R1XX	PROGRAM ASSISTANT I				1,388	0.1				
H4R2XX	PROGRAM ASSISTANT II		61,344	0.8	14,023	0.2				
I1B2XX	STATISTICAL ANALYST II		74,292	0.8	24,676	0.2				
I1B3XX	STATISTICAL ANALYST III		50,156	0.4	28,368	0.3				
<b>Tuberculosis Control and Treatment Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 645,053</b>	<b>8.2</b>	<b>\$ 638,349</b>	<b>8.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Tuberculosis Control and Treatment, Operating Expenses - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,</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>\$ 926</b>	<b>0.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Marijuana Health Effects Monitoring - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,</b>										
160SES	SENIOR EXECUTIVE SERVICE		424	0.0						
C1K1XX	PUB HLTH MED ADMIN I		111,382	0.6	51,531	0.3				
C1K2XX	PUB HLTH MED ADMIN II		17,841	0.1	2,720	0.0				
C7C4XX	HEALTH PROFESSIONAL IV				41,662	0.5				
G3A4XX	ADMIN ASSISTANT III		2,784	0.1						
H1A4XX	PROGRAM MANAGEMENT III		2,818	0.0						
H1B3XX	ADMINISTRATOR III		1,492	0.0						
H1B5XX	ADMINISTRATOR V		1,690	0.0						

<b>Department of Public Health and Environment</b>				<b>Schedule 14A</b>							
				<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 Governor's Budget Request</b>	
<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>	
H1H2XX	CONTRACT ADMINISTRATOR II		3,838	0.1							
H1H3XX	CONTRACT ADMINISTRATOR III		3,102	0.0							
H1H4XX	CONTRACT ADMINISTRATOR IV		1,861	0.0							
H1H5XX	CONTRACT ADMINISTRATOR V		4,884	0.0							
H1I2XX	GRANTS SPECIALIST II		1,520	0.0							
H1I3XX	GRANTS SPECIALIST III		1,081	0.0							
H1J3XX	PLANNING SPECIALIST III		1,450	0.0							
H1L2XX	PURCHASING AGENT II		1,701	0.0							
H4K4XX	MKTG & COMM SPEC IV		1,805	0.0							
H4R2XX	PROGRAM ASSISTANT II		641	0.0							
H6G8XX	MANAGEMENT		3,098	0.0	667	0.0					
I1B2XX	STATISTICAL ANALYST II		63,696	0.9	57,366	0.9					
<b>Marijuana Health Effects Monitoring Position Detail</b>											
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 227,107</b>	<b>2.1</b>	<b>\$ 153,945</b>	<b>1.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>Oil and Gas Health Activities - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,</b>											
160SES	SENIOR EXECUTIVE SERVICE				4,649	0.0					
C1K1XX	PUB HLTH MED ADMIN I		23,414	0.1							
C1K2XX	PUB HLTH MED ADMIN II		2,760	0.0							
C7C2TX	HEALTH PROFESSIONAL II		23,072	0.4							
C7C3XX	HEALTH PROFESSIONAL III		3,801	0.0							
G3A3XX	ADMIN ASSISTANT II		64	0.0							
G3A4XX	ADMIN ASSISTANT III		1,706	0.0							
H1B3XX	ADMINISTRATOR III		995	0.0							
H1B5XX	ADMINISTRATOR V		788	0.0							
H1H2XX	CONTRACT ADMINISTRATOR II		2,483	0.0							
H1H3XX	CONTRACT ADMINISTRATOR III		2,068	0.0							
H1H4XX	CONTRACT ADMINISTRATOR IV		1,240	0.0							
H1H5XX	CONTRACT ADMINISTRATOR V		3,256	0.0							
H1I2XX	GRANTS SPECIALIST II		1,013	0.0							
H1I3XX	GRANTS SPECIALIST III		721	0.0							
H1J3XX	PLANNING SPECIALIST III		967	0.0							

Department of Public Health and Environment							Schedule 14A		
Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1L2XX	PURCHASING AGENT II	1,031	0.0						
H4K4XX	MKTG & COMM SPEC IV	1,203	0.0						
H4R2XX	PROGRAM ASSISTANT II	1,036	0.0						
H6G8XX	MANAGEMENT	13,055	0.1						
I3A4*G	ENVIRON PROTECT SPEC III			1,155	0.0				
I1B3XX	STATISTICAL ANALYST III			61,294	0.6				
I3B2TG	PHY SCI RES/SCIENTIST I			38,379	0.6				
I3B5*E	PHY SCI RES/SCIENTIST IV	74,189	0.7	51,832	0.4				
I3B5*G	PHY SCI RES/SCIENTIST IV			248	0.0				
<b>Oil &amp; Gas Health Activities Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 160,741</b>	<b>1.7</b>	<b>\$ 157,556</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Marijuana Retail Research Grants - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,</b>									
C1K2XX	PUB HLTH MED ADMIN II			2,761	0.0				
C7C4XX	HEALTH PROFESSIONAL IV			9,604	0.1				
G3A4XX	ADMIN ASSISTANT III	1,856	0.0						
H1B3XX	ADMINISTRATOR III	995	0.0						
H1H2XX	CONTRACT ADMINISTRATOR II	2,558	0.0						
H1H4XX	CONTRACT ADMINISTRATOR IV	1,240	0.0						
H1H5XX	CONTRACT ADMINISTRATOR V	3,174	0.0						
H1I2XX	GRANTS SPECIALIST II	1,013	0.0						
H1I3XX	GRANTS SPECIALIST III	721	0.0						
H1L2XX	PURCHASING AGENT II	1,134	0.0						
H4R2XX	PROGRAM ASSISTANT II	1,036	0.0						
H6G8XX	MANAGEMENT			444	0.0				
<b>Marijuana Retail Research Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 13,728</b>	<b>0.2</b>	<b>\$ 12,809</b>	<b>0.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Environmental Epidemiology Federal Grants - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,</b>									
160SES	SENIOR EXECUTIVE SERVICE			5,885	0.0				
C1J1XX	PHYSICIAN I	92,117	0.6	94,882	0.6				
C1K2XX	PUB HLTH MED ADMIN II	194,161	1.4	178,459	1.0				
C7C2TX	HEALTH PROFESSIONAL II	85,645	1.3	21,720	0.3				
C7C3XX	HEALTH PROFESSIONAL III	605,677	8.4	590,260	7.9				
C7C4XX	HEALTH PROFESSIONAL IV	85,435	1.1	177,785	2.3				
C7C5XX	HEALTH PROFESSIONAL V	119,236	1.5	225,067	2.8				
C7C6XX	HEALTH PROFESSIONAL VI	44,847	0.4						
C7E1XX	NURSE CONSULTANT			25,925	0.4				
G2D4XX	DATA SPECIALIST	14,518	0.3						
G3A3XX	ADMIN ASSISTANT II	64	0.0						
H1A3XX	PROGRAM MANAGEMENT II	3,484	0.0	5,814					
H1A4XX	PROGRAM MANAGEMENT III	1,879	0.0	59,454	0.5				
H1B5XX	ADMINISTRATOR V	96,915	1.0	44,642	0.4				
H1E4XX	SCINT PRGMR/ANLST IV	58,188	0.9						
H1H3XX	CONTRACT ADMINISTRATOR III	2,068	0.0						
H1I3XX	GRANTS SPECIALIST III	2,600	0.1	18,745	0.3				
H1J3XX	PLANNING SPECIALIST III	967	0.0						
H1S4XX	PH & CMTY OPW PRO IV			4,856	0.1				
H4I3XX	TRAINING SPECIALIST III			6,141	0.1				
H4K4XX	MKTG & COMM SPEC IV	1,203	0.0						
H4R2XX	PROGRAM ASSISTANT II	32,127	0.5	41,406	0.6				
H6G8XX	MANAGEMENT	111,965	1.0	123,802	1.1				
I1B2XX	STATISTICAL ANALYST II	72,054	1.0	6,642					
I1B3XX	STATISTICAL ANALYST III			75,951	0.8				
I3A4*E	ENVIRON PROTECT SPEC III	5,019	0.0						
I3B2TG	PHY SCI RES/SCIENTIST I			23,766	0.4				
I3B4*D	PHY SCI RES/SCIENTIST III	93,723	1.0						

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
I3B4*G	PHY SCI RES/SCIENTIST III	10,689	0.1						
I3B5*E	PHY SCI RES/SCIENTIST IV	20,220	0.2	60,124	0.5				
I3B5*G	PHY SCI RES/SCIENTIST IV			35,652	0.0				
<b>Environmental Epidemiology Federal Grants</b>									
<b>Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,884,946</b>	<b>22.3</b>	<b>\$ 1,938,834</b>	<b>21.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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						
			20.5		22.2		33.9
1000	Total Employee Wages and Benefits	\$2,260,077		\$2,634,758		\$2,242,968	\$2,290,567

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,242,968	\$2,290,567
1110	Regular Full-Time Wages	\$1,511,314		\$1,672,761		\$0	\$0
1111	Regular Part-Time Wages	\$65,426		\$55,983		\$0	\$0
1120	Temporary Full-Time Wages	\$5,014		\$3,018		\$0	\$0
1121	Temporary Part-Time Wages	\$39,499		\$133,048		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$87		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,603		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$326		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$37,432		\$97,587		\$0	\$0
1340	Employee Cash Incentive Awards	\$2,600		\$1,300		\$0	\$0
1360	Non-Base Building Performance Pay	\$2,642		\$104		\$0	\$0
1510	Dental Insurance	\$10,528		\$11,164		\$0	\$0
1511	Health Insurance	\$213,932		\$234,158		\$0	\$0
1512	Life Insurance	\$2,550		\$2,744		\$0	\$0
1513	Short-Term Disability	\$3,052		\$2,706		\$0	\$0
1520	FICA-Medicare Contribution	\$23,282		\$27,602		\$0	\$0
1521	Other Retirement Plans	\$9,631		\$16,110		\$0	\$0
1522	PERA	\$152,618		\$177,319		\$0	\$0
1524	PERA - AED	\$80,107		\$93,238		\$0	\$0
1525	PERA - SAED	\$80,160		\$96,946		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$5,507		\$3,952		\$0	\$0
1532	Unemployment Compensation	\$14,768		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$101,535		\$121,406		\$75,000		\$75,000	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$75,000		\$75,000	
1920	Personal Services - Professional	\$12		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$101,523		\$121,406		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,361,612</b>	<b>20.5</b>	<b>\$2,756,164</b>	<b>22.2</b>	<b>\$2,317,968</b>	<b>33.9</b>	<b>\$2,365,567</b>	<b>33.9</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$329,714		\$58,006		\$600,720		\$600,720	
3000	Total Travel Expenses	\$10,888		\$3,459		\$0		\$0	
5000	Total Intergovernmental Payments	\$90,006		\$67,236		\$0		\$0	
5200	Total Other Payments	\$105,406		\$176,948		\$0		\$0	
6000	Total Capitalized Property Purchases	\$66,557		\$0		\$0		\$0	
7000	Total Transfers	\$1,665		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$600,720		\$600,720	
2231	Information Technology Maintenance	\$0		\$25,000		\$0		\$0	
2254	Rental Of Equipment	\$64		\$0		\$0		\$0	
2259	Parking Fees	\$526		\$54		\$0		\$0	
2511	In-State Common Carrier Fares	\$62		\$11		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$703		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,033		\$123		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$439		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,669		\$570		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,982		\$2,757		\$0		\$0	
2610	Advertising And Marketing	\$2,659		\$199		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$10,914	\$841		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$14,481	\$1,551		\$0		\$0		
2650	Office of Information Technology Purchased Services	\$0	\$19,163		\$0		\$0		
2680	Printing And Reproduction Services	\$5,434	\$0		\$0		\$0		
2710	Purchased Medical Services	\$11,152	\$0		\$0		\$0		
2820	Purchased Services	\$70,241	\$1,546		\$0		\$0		
3110	Supplies & Materials	\$999	(\$300)		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$3,355	\$0		\$0		\$0		
3121	Office Supplies	\$15,153	\$778		\$0		\$0		
3123	Postage	\$4,732	\$29		\$0		\$0		
3128	Noncapitalizable Equipment	\$2,680	\$0		\$0		\$0		
3129	Pharmaceuticals	\$38,007	(\$5,135)		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$26,931	(\$2,700)		\$0		\$0		
3140	Noncapitalizable Information Technology	\$96,900	\$14,366		\$0		\$0		
4100	Other Operating Expenses	\$4,093	\$0		\$0		\$0		
4140	Dues And Memberships	\$472	\$0		\$0		\$0		
4180	Official Functions	\$4,425	(\$540)		\$0		\$0		
4220	Registration Fees	\$16,496	\$3,153		\$0		\$0		
5120	Grants - Counties	\$31,528	\$0		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$700	\$330		\$0		\$0		
5140	Grants - Intergovernmental	\$57,778	\$66,906		\$0		\$0		
5775	State Grant/Contract	\$0	\$300		\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$105,406	\$176,648		\$0		\$0		
6222	Office Furniture And Systems - Direct Purchase	\$66,557	\$0		\$0		\$0		
7200	Transfers Out For Indirect Costs	\$1,665	\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$604,236</b>	<b>\$305,649</b>		<b>\$600,720</b>		<b>\$600,720</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,965,848</b>	<b>20.5</b>	<b>\$3,061,813</b>	<b>22.2</b>	<b>\$2,918,688</b>	<b>33.9</b>	<b>\$2,966,287</b>	<b>33.9</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		32.4		32.1		25.3	25.3
1000	Total Employee Wages and Benefits	\$3,684,312		\$3,839,979		\$3,945,789		\$3,945,789

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,945,789	\$3,945,789
1110	Regular Full-Time Wages	\$2,496,346	\$2,641,911	\$0	\$0
1111	Regular Part-Time Wages	\$245,258	\$220,409	\$0	\$0
1120	Temporary Full-Time Wages	\$555	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$50,626	\$9,411	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$4	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$401	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,033	\$26,022	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,170	\$0	\$0	\$0
1510	Dental Insurance	\$14,991	\$15,944	\$0	\$0
1511	Health Insurance	\$273,075	\$305,219	\$0	\$0
1512	Life Insurance	\$4,034	\$4,096	\$0	\$0
1513	Short-Term Disability	\$5,145	\$4,459	\$0	\$0
1520	FICA-Medicare Contribution	\$39,528	\$41,700	\$0	\$0
1521	Other Retirement Plans	\$16,951	\$17,712	\$0	\$0
1522	PERA	\$259,394	\$269,282	\$0	\$0
1524	PERA - AED	\$136,131	\$141,195	\$0	\$0
1525	PERA - SAED	\$136,077	\$141,213	\$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)	\$132,756	\$15,757	\$160,000	\$160,000

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0	\$0	\$160,000	\$160,000				
1960	Personal Services - Information Technology	\$132,756	\$15,757	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$3,817,068</b>	<b>32.4</b>	<b>\$3,855,736</b>	<b>32.1</b>	<b>\$4,105,789</b>	<b>25.3</b>	<b>\$4,105,789</b>	<b>25.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$6,555	\$4,588	\$0	\$0				
3000	Total Travel Expenses	\$954	(\$873)	\$0	\$0				
5000	Total Intergovernmental Payments	\$0	\$18,089	\$0	\$0				
<b>Object Code</b>	<b>Object Name</b>								
2513	In-State Personal Vehicle Reimbursement	\$81	\$0	\$0	\$0				
2630	Communication Charges - External	\$6,086	\$4,604	\$0	\$0				
2820	Purchased Services	\$105	(\$16)	\$0	\$0				
4180	Official Functions	\$365	\$0	\$0	\$0				
5440	Purchased Services - Intergovernmental	\$0	\$18,089	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$7,509</b>	<b>\$21,804</b>	<b>\$0</b>	<b>\$0</b>				
<b>Total Line Item Expenditures</b>		<b>\$3,824,577</b>	<b>32.4</b>	<b>\$3,877,540</b>	<b>32.1</b>	<b>\$4,105,789</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,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$17,575	(\$17,479)	\$0	\$0			
<b>Object Code</b>	<b>Object Name</b>							
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$49	\$0	\$0			
1510	Dental Insurance	\$26	(\$26)	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$845		(\$845)		\$0		\$0	
1512 Life Insurance	\$23		(\$23)		\$0		\$0	
1513 Short-Term Disability	\$26		(\$26)		\$0		\$0	
1520 FICA-Medicare Contribution	\$184		(\$184)		\$0		\$0	
1522 PERA	\$1,488		(\$1,488)		\$0		\$0	
1524 PERA - AED	\$733		(\$733)		\$0		\$0	
1525 PERA - SAED	\$708		(\$708)		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$48		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$33,936		\$27,914		\$0		\$0	
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**Object Code Object Name**

1960	Personal Services - Information Technology	\$33,936		\$27,914		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$51,512</b>	<b>0</b>	<b>\$10,436</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	\$53,173,146		\$57,303,528		\$48,740,000		\$51,240,000	
3000	Total Travel Expenses	\$76,080		\$57,440		\$0		\$0	
5000	Total Intergovernmental Payments	\$3,509,253		\$4,756,091		\$0		\$0	
5200	Total Other Payments	\$250,945		\$462,942		\$3,117,837		\$3,117,837	
7000	Total Transfers	\$4,695		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$48,740,000		\$51,240,000	
2231	Information Technology Maintenance	\$35,635		\$265,221		\$0		\$0	
2254	Rental Of Equipment	\$6,099		\$330		\$0		\$0	
2259	Parking Fees	\$1,542		\$967		\$0		\$0	
2511	In-State Common Carrier Fares	\$4,870		\$7,442		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$23,135		\$16,202		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$7,929		\$7,158		\$0		\$0	
2514 State-Owned Aircraft	\$720		\$246		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$346		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$199		\$343		\$0		\$0	
2530 Out-Of-State Travel	\$657		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$13,273		\$9,424		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$25,298		\$16,278		\$0		\$0	
2610 Advertising And Marketing	\$181,499		\$364,912		\$0		\$0	
2630 Communication Charges - External	\$3,918		\$13,558		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$23,829		\$18,379		\$0		\$0	
2680 Printing And Reproduction Services	\$13,516		\$10,286		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$32		\$0		\$0	
2710 Purchased Medical Services	\$994		\$3,950		\$0		\$0	
2820 Purchased Services	\$45,925		\$38,718		\$0		\$0	
3110 Supplies & Materials	\$325,280		\$188,375		\$0		\$0	
3119 Medical Laboratory Supplies	\$132,002		\$654		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$60		\$3,315		\$0		\$0	
3121 Office Supplies	\$3,455		\$8,899		\$0		\$0	
3123 Postage	\$1,436		\$1,537		\$0		\$0	
3126 Repair and Maintenance	\$429		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,000		\$0		\$0		\$0	
3129 Pharmaceuticals	\$52,215,825		\$55,725,675		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$7,290		\$2,249		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$40		\$0		\$0	
3140 Noncapitalizable Information Technology	\$81,418		\$576,107		\$0		\$0	
4100 Other Operating Expenses	\$10		\$649		\$0		\$0	
4111 Prizes And Awards	\$10,000		\$20,000		\$0		\$0	
4140 Dues And Memberships	\$4,748		\$4,972		\$0		\$0	
4180 Official Functions	\$12,111		\$16,165		\$0		\$0	
4220 Registration Fees	\$56,126		\$38,538		\$0		\$0	
5120 Grants - Counties	\$2,068,426		\$2,434,132		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5121 Grants - Counties - Federal Pass Thru	\$1,419,425		\$2,267,373		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$40,563		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$10,280		\$0		\$0	
5200 Other Payments	\$0		\$0		\$3,117,837		\$3,117,837	
5440 Purchased Services - Intergovernmental	\$21,403		\$3,743		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$250,945		\$462,942		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$4,720		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	(\$26)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$57,015,754</b>		<b>\$62,578,366</b>		<b>\$51,857,837</b>		<b>\$54,357,837</b>	
<b>Total Line Item Expenditures</b>	<b>\$57,067,266</b>	<b>0</b>	<b>\$62,588,802</b>	<b>0</b>	<b>\$51,857,837</b>	<b>0</b>	<b>\$54,357,837</b>	<b>0</b>

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

**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>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5200	Total Other Payments	\$0	\$0	\$407,703	\$407,703
7000	Total Transfers	\$0	\$16,817	\$0	\$0

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
5200	Other Payments	\$0	\$0	\$407,703	\$407,703			
7000	Transfers	\$0	\$16,817	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$16,817</b>	<b>\$407,703</b>	<b>\$407,703</b>			
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$16,817</b>	<b>0</b>	<b>\$407,703</b>	<b>0</b>	<b>\$407,703</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		13.9		14.5		9.2		9.2
1000	Total Employee Wages and Benefits	\$1,651,628		\$1,650,687		\$1,033,092		\$1,033,092	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0	\$0	\$1,033,092	\$1,033,092				
1110	Regular Full-Time Wages	\$954,456	\$1,024,886	\$0	\$0				
1111	Regular Part-Time Wages	\$154,931	\$122,193	\$0	\$0				
1120	Temporary Full-Time Wages	\$39,934	\$378	\$0	\$0				
1121	Temporary Part-Time Wages	\$88,200	\$86,535	\$0	\$0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$83	\$203	\$0	\$0				
1210	Contractual Employee Regular Full-Time Wages	\$720	\$3,099	\$0	\$0				
1310	Honorarium	\$5,000	\$0	\$0	\$0				
1360	Non-Base Building Performance Pay	\$86	\$0	\$0	\$0				
1510	Dental Insurance	\$6,872	\$6,446	\$0	\$0				
1511	Health Insurance	\$137,023	\$144,881	\$0	\$0				
1512	Life Insurance	\$1,701	\$2,650	\$0	\$0				
1513	Short-Term Disability	\$2,099	\$1,621	\$0	\$0				
1520	FICA-Medicare Contribution	\$17,438	\$16,678	\$0	\$0				
1521	Other Retirement Plans	\$2,328	\$5,909	\$0	\$0				
1522	PERA	\$120,126	\$115,586	\$0	\$0				
1524	PERA - AED	\$60,321	\$59,667	\$0	\$0				

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

1525	PERA - SAED	\$60,310		\$59,956		\$0		\$0	
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**Personal Services - Contract Services**

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)	\$10,000		\$0		\$0		\$0	
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Object Code	Object Name								
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1960	Personal Services - Information Technology	\$10,000		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,661,628</b>	<b>13.9</b>	<b>\$1,650,687</b>	<b>14.5</b>	<b>\$1,033,092</b>	<b>9.2</b>	<b>\$1,033,092</b>	<b>9.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
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2000	Total Operating Expenses	\$54,514		\$168,731		\$300,000		\$300,000	
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3000	Total Travel Expenses	\$29,121		\$46,128		\$0		\$0	
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5000	Total Intergovernmental Payments	\$231,186		\$508,538		\$0		\$0	
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5200	Total Other Payments	\$0		\$26,205		\$0		\$0	
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Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$300,000		\$300,000	
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2254	Rental Of Equipment	\$185		\$0		\$0		\$0	
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2259	Parking Fees	\$274		\$549		\$0		\$0	
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2511	In-State Common Carrier Fares	\$932		\$1,817		\$0		\$0	
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2512	In-State Personal Travel Per Diem	\$884		\$2,307		\$0		\$0	
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2513	In-State Personal Vehicle Reimbursement	\$1,360		\$2,014		\$0		\$0	
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2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$10		\$0		\$0	
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2531	Out-Of-State Common Carrier Fares	\$11,037		\$14,513		\$0		\$0	
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2532	Out-Of-State Personal Travel Per Diem	\$14,908		\$24,425		\$0		\$0	
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2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$33		\$0		\$0	
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2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$927		\$0		\$0	
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2551	Out-Of-Country Common Carrier Fares	\$0		\$81		\$0		\$0	
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2630	Communication Charges - External	\$0		\$22		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$1,787		\$127		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$70,209		\$0		\$0	
2820 Purchased Services	\$429		\$50,008		\$0		\$0	
3110 Supplies & Materials	\$209		\$292		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$200		\$20,446		\$0		\$0	
3121 Office Supplies	\$108		\$792		\$0		\$0	
3123 Postage	\$109		\$95		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,641		\$2,439		\$0		\$0	
3140 Noncapitalizable Information Technology	\$13,087		\$10,480		\$0		\$0	
4100 Other Operating Expenses	\$25,300		\$0		\$0		\$0	
4140 Dues And Memberships	\$3,250		\$0		\$0		\$0	
4180 Official Functions	\$2,584		\$7,955		\$0		\$0	
4220 Registration Fees	\$3,351		\$5,318		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$171,657		\$290,052		\$0		\$0	
5140 Grants - Intergovernmental	\$3,211		\$72,167		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$62,743		\$74,948		\$0		\$0	
5440 Purchased Services - Intergovernmental	(\$6,426)		\$71,371		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$21,205		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$5,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$313,186</b>		<b>\$751,237</b>		<b>\$300,000</b>		<b>\$300,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,974,814</b>	<b>13.9</b>	<b>\$2,401,925</b>	<b>14.5</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,

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$0		(\$11,495)		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$0		(\$11,495)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>(\$11,495)</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>									
2000	Total Operating Expenses	\$40		\$0		\$0		\$0	
7000	Total Transfers	\$4,730,470		\$4,738,780		\$3,757,094		\$3,502,496	
<b>Object Code Object Name</b>									
3123	Postage	\$40		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,757,094		\$3,502,496	
7100	Transfers Out For Indirect Costs	\$4,021,675		\$4,170,658		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$708,795		\$568,122		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,730,511</b>		<b>\$4,738,780</b>		<b>\$3,757,094</b>		<b>\$3,502,496</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,730,511</b>	<b>0</b>	<b>\$4,727,285</b>	<b>0</b>	<b>\$3,757,094</b>	<b>0</b>	<b>\$3,502,496</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group Object Group Name									
FTE	Total FTE		39.9		39.4		40.1		40.1
1000	Total Employee Wages and Benefits	\$4,366,913		\$4,635,731		\$3,267,493		\$3,687,078	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0		\$3,267,493		\$3,687,078	
1110	Regular Full-Time Wages	\$3,189,796		\$3,203,105		\$0	\$0	
1111	Regular Part-Time Wages	\$45,256		\$92,275		\$0	\$0	
1120	Temporary Full-Time Wages	\$326		\$35		\$0	\$0	
1121	Temporary Part-Time Wages	\$25,662		\$171,901		\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$76		\$1,348		\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$39,184		\$13,398		\$0	\$0	
1360	Non-Base Building Performance Pay	\$2,836		(\$104)		\$0	\$0	
1510	Dental Insurance	\$19,063		\$18,862		\$0	\$0	
1511	Health Insurance	\$338,163		\$393,891		\$0	\$0	
1512	Life Insurance	\$5,019		\$5,010		\$0	\$0	
1513	Short-Term Disability	\$6,186		\$4,936		\$0	\$0	
1520	FICA-Medicare Contribution	\$46,765		\$49,030		\$0	\$0	
1521	Other Retirement Plans	\$22,008		\$20,794		\$0	\$0	
1522	PERA	\$304,698		\$322,573		\$0	\$0	
1524	PERA - AED	\$160,938		\$162,247		\$0	\$0	
1525	PERA - SAED	\$160,938		\$175,430		\$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)	\$750		(\$1,394)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$750		(\$1,394)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,367,663</b>	<b>39.9</b>	<b>\$4,634,337</b>	<b>39.4</b>	<b>\$3,267,493</b>	<b>40.1</b>	<b>\$3,687,078</b>	<b>40.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$7,108		(\$577)		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$2,559		(\$387)		\$0		\$0	
<b>Object Code Object Name</b>								
2259 Parking Fees	\$12		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$116		\$68		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	(\$17)		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$871		(\$1,655)		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,589		\$1,200		\$0		\$0	
2610 Advertising And Marketing	\$0		\$500		\$0		\$0	
3123 Postage	\$22		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,597		\$0		\$0		\$0	
4220 Registration Fees	\$2,400		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$9,667</b>		<b>(\$964)</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,377,330</b>	<b>39.9</b>	<b>\$4,633,373</b>	<b>39.4</b>	<b>\$3,267,493</b>	<b>40.1</b>	<b>\$3,687,078</b>	<b>40.1</b>

Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 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	\$200	\$14,294	\$0	\$0			
<b>Object Code Object Name</b>								
1110	Regular Full-Time Wages	\$0	\$9,998	\$0	\$0			
1111	Regular Part-Time Wages	\$0	\$206	\$0	\$0			
1121	Temporary Part-Time Wages	\$0	\$17	\$0	\$0			
1210	Contractual Employee Regular Full-Time Wages	\$0	\$135	\$0	\$0			
1310	Honorarium	\$200	\$618	\$0	\$0			
1510	Dental Insurance	\$0	\$66	\$0	\$0			
1511	Health Insurance	\$0	\$1,420	\$0	\$0			
1512	Life Insurance	\$0	\$16	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$0		\$16		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$146		\$0		\$0	
1522 PERA	\$0		\$1,022		\$0		\$0	
1524 PERA - AED	\$0		\$1,121		\$0		\$0	
1525 PERA - SAED	\$0		\$503		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		(\$1,000)		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$5		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$3		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$3		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100 Total Contract Services (Purchased Personal Services)	\$9,054		\$1,394		\$0		\$0	
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**Object Code Object Name**

1920 Personal Services - Professional	\$6,450		\$1,394		\$0		\$0	
1960 Personal Services - Information Technology	\$2,604		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$9,254</b>	<b>0</b>	<b>\$15,688</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	\$809,227		\$704,426		\$563,280		\$563,280	
3000 Total Travel Expenses	\$86,510		\$62,942		\$0		\$0	
5000 Total Intergovernmental Payments	\$1,453,684		\$1,686,192		\$0		\$0	
5200 Total Other Payments	\$2,734,803		\$3,901,326		\$6,157,565		\$6,157,565	
7000 Total Transfers	\$29,099		\$0		\$0		\$0	

**Object Code Object Name**

2000 Operating Expense	\$0		\$0		\$563,280		\$563,280	
2254 Rental Of Equipment	\$2,107		\$247		\$0		\$0	
2259 Parking Fees	\$1,390		\$1,281		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$0		\$449		\$0		\$0	
2511 In-State Common Carrier Fares	\$2,071		\$4,469		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$10,567		\$8,889		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$7,421		\$6,640		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$0		\$2,997		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$582		\$840		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,589		\$1,649		\$0		\$0	
2530 Out-Of-State Travel	\$18		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$20,392		\$20,813		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$42,383		\$16,194		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,488		\$0		\$0		\$0	
2610 Advertising And Marketing	\$239,986		\$154,716		\$0		\$0	
2630 Communication Charges - External	\$0		\$167		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,434		\$14,710		\$0		\$0	
2680 Printing And Reproduction Services	\$45		\$609		\$0		\$0	
2710 Purchased Medical Services	\$0		\$1,601		\$0		\$0	
2820 Purchased Services	\$14,803		\$20,323		\$0		\$0	
3110 Supplies & Materials	\$6,994		\$1,686		\$0		\$0	
3119 Medical Laboratory Supplies	\$330,753		\$339,286		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$15,132		\$10,615		\$0		\$0	
3121 Office Supplies	\$7,623		\$5,760		\$0		\$0	
3123 Postage	\$1,614		\$2,914		\$0		\$0	
3129 Pharmaceuticals	\$2,531		\$21,775		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$19,389		\$822		\$0		\$0	
3140 Noncapitalizable Information Technology	\$88,996		\$57,005		\$0		\$0	
4100 Other Operating Expenses	\$11,408		\$10,043		\$0		\$0	
4140 Dues And Memberships	\$12,168		\$3,656		\$0		\$0	
4150 Interest Expense	\$692		\$794		\$0		\$0	
4180 Official Functions	\$24,179		\$13,611		\$0		\$0	
4181 Customer Workshops	\$0		\$6,263		\$0		\$0	
4220 Registration Fees	\$26,983		\$36,540		\$0		\$0	
5120 Grants - Counties	\$108,856		\$476,463		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5121 Grants - Counties - Federal Pass Thru	\$1,319,601		\$858,778		\$0		\$0	
5140 Grants - Intergovernmental	\$25,228		\$350,951		\$0		\$0	
5200 Other Payments	\$0		\$0		\$6,157,565		\$6,157,565	
5781 Grants To Nongovernmental Organizations	\$2,734,803		\$3,890,578		\$0		\$0	
5791 Grants To Individuals	\$0		\$4,450		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$6,298		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$29,099		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$5,113,323</b>		<b>\$6,354,886</b>		<b>\$6,720,845</b>		<b>\$6,720,845</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,122,577</b>	<b>0</b>	<b>\$6,370,574</b>	<b>0</b>	<b>\$6,720,845</b>	<b>0</b>	<b>\$6,720,845</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		19.6		18.4		10.2		10.2
1000	Total Employee Wages and Benefits	\$2,117,276		\$2,031,622		\$2,131,165		\$2,424,745	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$2,131,165		\$2,424,745	
1110	Regular Full-Time Wages	\$1,501,131		\$1,401,469		\$0		\$0	
1111	Regular Part-Time Wages	\$3,569		\$17,903		\$0		\$0	
1120	Temporary Full-Time Wages	\$126		\$212		\$0		\$0	
1121	Temporary Part-Time Wages	\$39,326		\$103,125		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$98		\$50		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$46,450		\$1,550		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,271		\$0		\$0		\$0	
1510	Dental Insurance	\$8,856		\$8,251		\$0		\$0	
1511	Health Insurance	\$178,608		\$175,584		\$0		\$0	
1512	Life Insurance	\$2,390		\$1,952		\$0		\$0	
1513	Short-Term Disability	\$2,922		\$2,117		\$0		\$0	
1520	FICA-Medicare Contribution	\$22,389		\$21,275		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521 Other Retirement Plans	\$8,419		\$7,807		\$0		\$0	
1522 PERA	\$147,261		\$140,041		\$0		\$0	
1524 PERA - AED	\$76,690		\$73,557		\$0		\$0	
1525 PERA - SAED	\$76,690		\$73,148		\$0		\$0	
1532 Unemployment Compensation	\$0		\$3,582		\$0		\$0	
1622 Contractual Employee PERA	\$41		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$20		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$20		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$1,525		\$0		\$0		\$0	
1920	Personal Services - Professional	\$1,525		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,118,801</b>	<b>19.6</b>	<b>\$2,031,622</b>	<b>18.4</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$2,424,745</b>	<b>10.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$99		\$0		\$0		\$0	
7000	Total Transfers	\$74		\$0		\$0		\$0	
4220	Registration Fees	\$99		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$74		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$173</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,118,974</b>	<b>19.6</b>	<b>\$2,031,622</b>	<b>18.4</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$2,424,745</b>	<b>10.2</b>

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$10,534		\$171,305		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1110	Regular Full-Time Wages	\$6,212		\$108,753		\$0		\$0	
1111	Regular Part-Time Wages	\$1,658		\$3,200		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$106		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$408		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$322		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$7,613		\$0		\$0	
1360	Non-Base Building Performance Pay	\$54		\$0		\$0		\$0	
1510	Dental Insurance	\$44		\$846		\$0		\$0	
1511	Health Insurance	\$864		\$16,435		\$0		\$0	
1512	Life Insurance	\$12		\$215		\$0		\$0	
1513	Short-Term Disability	\$15		\$178		\$0		\$0	
1520	FICA-Medicare Contribution	\$112		\$1,724		\$0		\$0	
1521	Other Retirement Plans	\$0		\$156		\$0		\$0	
1522	PERA	\$787		\$11,642		\$0		\$0	
1524	PERA - AED	\$388		\$5,812		\$0		\$0	
1525	PERA - SAED	\$388		\$5,812		\$0		\$0	
1532	Unemployment Compensation	\$0		\$8,083		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$9,144		\$517,031		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b> <b>Object Name</b>								
1920      Personal Services - Professional	\$9,144		\$517,031		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$19,678</b>	<b>0</b>	<b>\$688,336</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	\$3,680,124	\$4,767,635	\$11,081,751	\$11,081,751
3000	Total Travel Expenses	\$46,894	\$61,279	\$0	\$0
5000	Total Intergovernmental Payments	\$1,611,012	\$3,792,603	\$0	\$0
5200	Total Other Payments	\$20,885,751	\$25,038,809	\$13,451,810	\$13,451,810
6000	Total Capitalized Property Purchases	\$20,836	\$266,838	\$0	\$0
7000	Total Transfers	\$0	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$11,081,751	\$11,081,751
2230	Equipment Maintenance	\$8,000	\$36,538	\$0	\$0
2254	Rental Of Equipment	\$509	\$0	\$0	\$0
2259	Parking Fees	\$916	\$885	\$0	\$0
2511	In-State Common Carrier Fares	\$6,643	\$6,330	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,705	\$620	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,563	\$2,244	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$26	\$276	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$222	\$342	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$14,086	\$17,946	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$19,650	\$33,490	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$30	\$0	\$0
2610	Advertising And Marketing	(\$17,348)	\$21,278	\$0	\$0
2630	Communication Charges - External	\$1,535	\$1,875	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,788	\$8,557	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$67	\$0	\$0
2710	Purchased Medical Services	\$0	\$440	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$172,212		\$201,801		\$0		\$0	
3110 Supplies & Materials	\$2,487		\$403		\$0		\$0	
3119 Medical Laboratory Supplies	\$87,137		\$258,152		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$663		\$0		\$0	
3121 Office Supplies	\$8,534		\$722		\$0		\$0	
3123 Postage	\$1,533		\$53		\$0		\$0	
3129 Pharmaceuticals	\$3,264,938		\$4,147,265		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,583		\$3,490		\$0		\$0	
3140 Noncapitalizable Information Technology	\$105,825		\$8,654		\$0		\$0	
4100 Other Operating Expenses	\$2,052		\$2,063		\$0		\$0	
4140 Dues And Memberships	\$0		\$10,673		\$0		\$0	
4180 Official Functions	\$2,805		\$35,169		\$0		\$0	
4220 Registration Fees	\$20,618		\$25,887		\$0		\$0	
4240 Employee Moving Expenses	\$0		\$3,000		\$0		\$0	
5110 Grants - Cities	\$0		\$4,900		\$0		\$0	
5120 Grants - Counties	\$343,893		\$946,427		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$1,110,033		\$2,024,207		\$0		\$0	
5140 Grants - Intergovernmental	\$144,074		\$804,030		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$13,012		\$13,039		\$0		\$0	
5200 Other Payments	\$0		\$0		\$13,451,810		\$13,451,810	
5781 Grants To Nongovernmental Organizations	\$20,885,751		\$25,035,089		\$0		\$0	
5791 Grants To Individuals	\$0		\$3,720		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$20,836		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$266,838		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$26,244,618</b>		<b>\$33,927,165</b>		<b>\$24,533,561</b>		<b>\$24,533,561</b>	
<b>Total Line Item Expenditures</b>	<b>\$26,264,296</b>	<b>0</b>	<b>\$34,615,501</b>	<b>0</b>	<b>\$24,533,561</b>	<b>0</b>	<b>\$24,533,561</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		8.2	8.1		13.1	13.1

1000	Total Employee Wages and Benefits	\$868,943		\$908,780		\$913,559	\$913,559
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Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$913,559	\$913,559
1110	Regular Full-Time Wages	\$640,261		\$629,798		\$0	\$0
1111	Regular Part-Time Wages	\$3,414		\$20,870		\$0	\$0
1120	Temporary Full-Time Wages	\$147		\$89		\$0	\$0
1121	Temporary Part-Time Wages	\$946		\$18,926		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,378		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$752		\$0		\$0	\$0
1510	Dental Insurance	\$4,557		\$4,655		\$0	\$0
1511	Health Insurance	\$81,906		\$93,338		\$0	\$0
1512	Life Insurance	\$997		\$977		\$0	\$0
1513	Short-Term Disability	\$1,211		\$978		\$0	\$0
1520	FICA-Medicare Contribution	\$9,044		\$9,347		\$0	\$0
1521	Other Retirement Plans	\$14,175		\$17,883		\$0	\$0
1522	PERA	\$48,452		\$47,500		\$0	\$0
1524	PERA - AED	\$30,851		\$32,210		\$0	\$0
1525	PERA - SAED	\$30,851		\$32,210		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>			\$868,943	8.2	\$908,780	8.1	\$913,559	13.1	\$913,559	13.1
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000		Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
70RX		State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$868,943	8.2	\$908,780	8.1	\$913,559	13.1	\$913,559	13.1

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$1,262		\$9,991		\$0		\$0	
<b>Object Code Object Name</b>										
1110		Regular Full-Time Wages	\$926		\$7,322		\$0		\$0	
1510		Dental Insurance	\$6		\$48		\$0		\$0	
1511		Health Insurance	\$132		\$1,065		\$0		\$0	
1512		Life Insurance	\$1		\$10		\$0		\$0	
1513		Short-Term Disability	\$2		\$11		\$0		\$0	
1520		FICA-Medicare Contribution	\$13		\$103		\$0		\$0	
1521		Other Retirement Plans	\$0		\$160		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA		\$92		\$562		\$0		\$0	
1524	PERA - AED		\$45		\$355		\$0		\$0	
1525	PERA - SAED		\$45		\$355		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$5,273		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional		\$630		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$4,643		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>			<b>\$6,535</b>	<b>0</b>	<b>\$9,991</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		\$182,830		\$118,962		\$342,700		\$342,700	
3000	Total Travel Expenses		\$14,671		\$21,401		\$0		\$0	
5000	Total Intergovernmental Payments		\$1,108,238		\$1,112,899		\$0		\$0	
5200	Total Other Payments		\$0		\$20,000		\$1,157,761		\$1,157,761	
7000	Total Transfers		\$23,866		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense		\$0		\$0		\$342,700		\$342,700	
2259	Parking Fees		\$272		\$163		\$0		\$0	
2511	In-State Common Carrier Fares		\$9		\$1,438		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,679		\$4,547		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$523		\$254		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$773		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$27		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$4,223		\$4,051		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$8,237		\$10,293		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2551 Out-Of-Country Common Carrier Fares	\$0		\$18		\$0		\$0	
2630 Communication Charges - External	\$0		\$63		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,134		\$1,647		\$0		\$0	
2710 Purchased Medical Services	\$104,311		\$67,239		\$0		\$0	
2820 Purchased Services	\$4,493		\$4,116		\$0		\$0	
3112 Automotive Supplies	\$0		\$5		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$169		\$0		\$0	
3121 Office Supplies	\$710		\$363		\$0		\$0	
3123 Postage	\$5,595		\$4,483		\$0		\$0	
3129 Pharmaceuticals	\$45,580		\$24,694		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,707		\$499		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,864		\$3,027		\$0		\$0	
4140 Dues And Memberships	\$1,309		\$0		\$0		\$0	
4180 Official Functions	\$0		\$2,660		\$0		\$0	
4220 Registration Fees	\$6,856		\$9,833		\$0		\$0	
5120 Grants - Counties	\$987,409		\$983,545		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$104,000		\$120,531		\$0		\$0	
5140 Grants - Intergovernmental	\$16,828		\$8,823		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,157,761		\$1,157,761	
5781 Grants To Nongovernmental Organizations	\$0		\$20,000		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$23,866		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,329,605</b>		<b>\$1,273,261</b>		<b>\$1,500,461</b>		<b>\$1,500,461</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,336,140</b>	<b>0</b>	<b>\$1,283,253</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		2.1		1.7		4.0	4.0
1000	Total Employee Wages and Benefits	\$314,143		\$261,178		\$321,509		\$329,895

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$321,509		\$329,895	
1110	Regular Full-Time Wages	\$225,486		\$153,945		\$0		\$0	
1111	Regular Part-Time Wages	\$1,197		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$66		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,815		\$42,350		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$424		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$6		\$0		\$0		\$0	
1510	Dental Insurance	\$1,339		\$961		\$0		\$0	
1511	Health Insurance	\$29,264		\$22,406		\$0		\$0	
1512	Life Insurance	\$285		\$210		\$0		\$0	
1513	Short-Term Disability	\$431		\$231		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,281		\$2,758		\$0		\$0	
1521	Other Retirement Plans	\$316		\$0		\$0		\$0	
1522	PERA	\$22,628		\$19,301		\$0		\$0	
1524	PERA - AED	\$11,303		\$9,508		\$0		\$0	
1525	PERA - SAED	\$11,303		\$9,508		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name
Object Code	Object Name
<b>Subtotal All Personal Services</b>	
	<b>\$314,143      2.1      \$261,178      1.7      \$321,509      4.0      \$329,895      4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name
Object Code	Object Name
2000	Total Operating Expenses
	\$9,853      \$10,599      \$20,000      \$20,000
3000	Total Travel Expenses
	\$1,860      \$11,044      \$0      \$0

Object Code	Object Name
2000	Operating Expense
	\$0      \$0      \$20,000      \$20,000

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$140		\$0		\$0		\$0	
2259 Parking Fees	\$139		\$414		\$0		\$0	
2511 In-State Common Carrier Fares	\$9		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$320		\$167		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$553		\$7,315		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$3,562		\$0		\$0	
2550 Out-Of-Country Travel	\$979		\$0		\$0		\$0	
2630 Communication Charges - External	\$162		\$220		\$0		\$0	
2681 Photocopy Reimbursement	\$0		\$20		\$0		\$0	
2820 Purchased Services	\$72		\$68		\$0		\$0	
3121 Office Supplies	\$76		\$295		\$0		\$0	
3128 Noncapitalizable Equipment	\$139		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$199		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,168		\$3,369		\$0		\$0	
4100 Other Operating Expenses	\$1,000		\$1,000		\$0		\$0	
4180 Official Functions	\$422		\$656		\$0		\$0	
4220 Registration Fees	\$1,535		\$4,359		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$11,713</b>		<b>\$21,644</b>		<b>\$20,000</b>		<b>\$20,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$325,856</b>	<b>2.1</b>	<b>\$282,822</b>	<b>1.7</b>	<b>\$341,509</b>	<b>4.0</b>	<b>\$349,895</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		1.7	1.6	3.2	3.2
1000	Total Employee Wages and Benefits	\$203,280	\$209,127	\$274,921	\$288,921	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$274,921	\$288,921	
1110	Regular Full-Time Wages	\$160,724	\$141,652	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$1,887	\$0	\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1120 Temporary Full-Time Wages	\$16		\$68		\$0		\$0	
1121 Temporary Part-Time Wages	\$71		\$2,936		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$0		\$14,017		\$0		\$0	
1510 Dental Insurance	\$398		\$621		\$0		\$0	
1511 Health Insurance	\$6,736		\$12,998		\$0		\$0	
1512 Life Insurance	\$198		\$195		\$0		\$0	
1513 Short-Term Disability	\$302		\$229		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,321		\$2,296		\$0		\$0	
1521 Other Retirement Plans	\$8,373		\$2,496		\$0		\$0	
1522 PERA	\$8,143		\$13,565		\$0		\$0	
1524 PERA - AED	\$7,998		\$7,911		\$0		\$0	
1525 PERA - SAED	\$7,998		\$7,911		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$345		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$19,523		\$0		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$19,523		\$0		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$222,803</b>	<b>1.7</b>	<b>\$209,127</b>	<b>1.6</b>	<b>\$274,921</b>	<b>3.2</b>	<b>\$288,921</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$416,410		\$72,825		\$20,000	\$20,000
3000	Total Travel Expenses	\$4,992		\$2,772		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$8,000		\$0	\$0
6000	Total Capitalized Property Purchases	\$18,954		\$0		\$0	\$0

# Department of Public Health and Environment

# Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$20,000			
2259	Parking Fees	\$90	\$34	\$0	\$0			
2511	In-State Common Carrier Fares	\$25	\$0	\$0	\$0			
2512	In-State Personal Travel Per Diem	\$988	\$647	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$909	\$91	\$0	\$0			
2531	Out-Of-State Common Carrier Fares	\$951	\$1,434	\$0	\$0			
2532	Out-Of-State Personal Travel Per Diem	\$2,119	\$0	\$0	\$0			
2551	Out-Of-Country Common Carrier Fares	\$0	\$45	\$0	\$0			
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$555	\$0	\$0			
2610	Advertising And Marketing	\$1,614	\$1,091	\$0	\$0			
2680	Printing And Reproduction Services	\$0	\$120	\$0	\$0			
2820	Purchased Services	\$411,808	\$744	\$0	\$0			
3110	Supplies & Materials	\$0	\$5,539	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$78	\$0	\$0	\$0			
3121	Office Supplies	\$288	\$707	\$0	\$0			
3123	Postage	\$0	\$393	\$0	\$0			
3128	Noncapitalizable Equipment	\$0	\$60,057	\$0	\$0			
3140	Noncapitalizable Information Technology	\$602	\$851	\$0	\$0			
4100	Other Operating Expenses	\$0	\$1,821	\$0	\$0			
4140	Dues And Memberships	\$275	\$0	\$0	\$0			
4220	Registration Fees	\$1,655	\$1,468	\$0	\$0			
5440	Purchased Services - Intergovernmental	\$0	\$8,000	\$0	\$0			
6280	Other Capital Equipment - Direct Purchase	\$18,954	\$0	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$440,356</b>	<b>\$83,597</b>	<b>\$20,000</b>	<b>\$20,000</b>			
<b>Total Line Item Expenditures</b>		<b>\$663,159</b>	<b>1.7</b>	<b>\$292,724</b>	<b>1.6</b>	<b>\$294,921</b>	<b>3.2</b>	<b>\$308,921 3.2</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Marijuana Retail Research Grants - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0.2		0.1		0.3		0
1000	Total Employee Wages and Benefits	\$18,651		\$17,459		\$14,377		\$8,103	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$14,377		\$8,103	
1110	Regular Full-Time Wages	\$13,377		\$12,809		\$0		\$0	
1111	Regular Part-Time Wages	\$352		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$11		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$208		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$4		\$0		\$0		\$0	
1510	Dental Insurance	\$79		\$79		\$0		\$0	
1511	Health Insurance	\$1,657		\$1,827		\$0		\$0	
1512	Life Insurance	\$17		\$16		\$0		\$0	
1513	Short-Term Disability	\$26		\$19		\$0		\$0	
1520	FICA-Medicare Contribution	\$197		\$182		\$0		\$0	
1521	Other Retirement Plans	\$88		\$0		\$0		\$0	
1522	PERA	\$1,284		\$1,273		\$0		\$0	
1524	PERA - AED	\$676		\$627		\$0		\$0	
1525	PERA - SAED	\$676		\$627		\$0		\$0	
<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>\$18,651</b>	<b>0.2</b>	<b>\$17,459</b>	<b>0.1</b>	<b>\$14,377</b>	<b>0.3</b>	<b>\$8,103</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$8	\$0	\$0	\$0		\$0	
5000	Total Intergovernmental Payments	\$788,252	\$769,508	\$0	\$0		\$0	
5200	Total Other Payments	\$0	\$0	\$544,463			\$0	
<b>Object Code</b>	<b>Object Name</b>							
3121	Office Supplies	\$8	\$0	\$0	\$0		\$0	
5140	Grants - Intergovernmental	\$788,252	\$769,508	\$0	\$0		\$0	
5200	Other Payments	\$0	\$0	\$544,463			\$0	
<b>Subtotal All Other Operating</b>		<b>\$788,260</b>	<b>\$769,508</b>	<b>\$544,463</b>	<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$806,912</b>	<b>0.2</b>	<b>\$786,967</b>	<b>0.1</b>	<b>\$558,840</b>	<b>0.3</b>	<b>\$8,103 0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		22.3	21.2		5.8		5.8
1000	Total Employee Wages and Benefits	\$2,555,057	\$2,697,986	\$412,633	\$412,633			
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0	\$412,633	\$412,633			
1110	Regular Full-Time Wages	\$1,510,924	\$1,523,147	\$0	\$0			
1111	Regular Part-Time Wages	\$374,023	\$411,499	\$0	\$0			
1120	Temporary Full-Time Wages	\$0	\$4,950	\$0	\$0			
1121	Temporary Part-Time Wages	\$91,895	\$131,007	\$0	\$0			
1210	Contractual Employee Regular Full-Time Wages	\$0	\$4,187	\$0	\$0			
1360	Non-Base Building Performance Pay	\$390	\$0	\$0	\$0			
1510	Dental Insurance	\$8,805	\$9,580	\$0	\$0			
1511	Health Insurance	\$141,164	\$164,450	\$0	\$0			
1512	Life Insurance	\$2,834	\$2,797	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$3,589		\$2,935		\$0		\$0	
1520 FICA-Medicare Contribution	\$28,290		\$29,842		\$0		\$0	
1521 Other Retirement Plans	\$16,595		\$18,468		\$0		\$0	
1522 PERA	\$181,332		\$189,174		\$0		\$0	
1524 PERA - AED	\$97,502		\$104,337		\$0		\$0	
1525 PERA - SAED	\$97,537		\$100,612		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	
1622 Contractual Employee PERA	\$89		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$44		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$44		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100 Total Contract Services (Purchased Personal Services)	\$10,109		\$0		\$0		\$0	
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**Object Code Object Name**

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

<b>Subtotal All Personal Services</b>	<b>\$2,565,166</b>	<b>22.3</b>	<b>\$2,697,986</b>	<b>21.2</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**

2000 Total Operating Expenses	\$99,950		\$110,689		\$38,000		\$38,000	
3000 Total Travel Expenses	\$87,623		\$94,055		\$0		\$0	
5000 Total Intergovernmental Payments	\$546,349		\$626,376		\$0		\$0	
5200 Total Other Payments	\$0		\$417		\$232,470		\$232,470	
7000 Total Transfers	(\$189)		\$0		\$0		\$0	

**Object Code Object Name**

2000 Operating Expense	\$0		\$0		\$38,000		\$38,000	
2254 Rental Of Equipment	\$339		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259 Parking Fees	\$955		\$1,343		\$0		\$0	
2510 In-State Travel	\$0		\$863		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,511		\$2,129		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$9,370		\$12,808		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$8,983		\$7,272		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$42		\$98		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$253		\$4,050		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$107		\$441		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$313		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$24,243		\$19,966		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$42,741		\$36,085		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$38		\$3,321		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$275		\$1,183		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$61		\$146		\$0		\$0	
2550 Out-Of-Country Travel	\$0		\$791		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$0		\$45		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$0		\$555		\$0		\$0	
2560 Out-Of-Country Travel/Non-Employee	\$0		\$3,989		\$0		\$0	
2610 Advertising And Marketing	\$276		\$1,078		\$0		\$0	
2630 Communication Charges - External	\$87		\$141		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,439		\$1,947		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$11,032		\$0		\$0	
2680 Printing And Reproduction Services	\$139		\$227		\$0		\$0	
2820 Purchased Services	\$28,169		\$2,483		\$0		\$0	
3110 Supplies & Materials	\$399		\$1,198		\$0		\$0	
3113 Clothing and Uniform Allowance	\$183		\$43		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$242		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,328		\$574		\$0		\$0	
3121 Office Supplies	\$1,619		\$2,258		\$0		\$0	
3123 Postage	\$41		\$238		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$843		\$2,061		\$0		\$0	
3140 Noncapitalizable Information Technology	\$18,644		\$29,895		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$7,036		\$26,900		\$0		\$0	
4140 Dues And Memberships	\$630		\$8		\$0		\$0	
4180 Official Functions	\$6,714		\$6,448		\$0		\$0	
4220 Registration Fees	\$29,112		\$22,574		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$142,884		\$87,954		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$403,466		\$538,422		\$0		\$0	
5200 Other Payments	\$0		\$0		\$232,470		\$232,470	
5781 Grants To Nongovernmental Organizations	\$0		\$417		\$0		\$0	
7100 Transfers Out For Indirect Costs	(\$189)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$733,734</b>		<b>\$831,536</b>		<b>\$270,470</b>		<b>\$270,470</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,298,900</b>	<b>22.3</b>	<b>\$3,529,522</b>	<b>21.2</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$683,103</b>	<b>5.8</b>

<b>Department of Public Health and Environment</b>				<b>Schedule 14A</b>				
<b>Line Item Budget Object Code Detail</b>	<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 Governor's Budget Request</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>Administration and Support - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>								
H1B2XX	ADMINISTRATOR II	36,471	0.6	58,231	0.9			
H1B3XX	ADMINISTRATOR III	59,402	0.9	33,457	0.4			
H1B4XX	ADMINISTRATOR IV	82,017	0.9	84,836	0.8			
H1B5XX	ADMINISTRATOR V	99,905	0.9	103,245	0.8			
H4K3XX	MKTG & COMM SPEC III	63,777	0.8	63,879	0.8			
H6G8XX	MANAGEMENT	268,642	1.7	267,459	1.8			
H8A1XX	ACCOUNTANT I	7,189	0.1	54,279	1.0			
H8B3XX	ACCOUNTING TECHNICIAN III	23,068	0.5					
<b>Administration and Support Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 640,470</b>	<b>6.3</b>	<b>\$ 665,386</b>	<b>6.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Environmental Health Programs - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>								
H1B2XX	ADMINISTRATOR II	245	0.0	137	0.0			
H1B3XX	ADMINISTRATOR III	358	0.0	112	0.0			
H1B4XX	ADMINISTRATOR IV	489	0.0	220	0.0			
H1B5XX	ADMINISTRATOR V	595	0.0	267	0.0			
H4K3XX	MKTG & COMM SPEC III	383	0.0	162	0.0			
H6G8XX	MANAGEMENT	1,543	0.0	693	0.0			
H8A1XX	ACCOUNTANT I	25	0.0	141	0.0			
H8B3XX	ACCOUNTING TECHNICIAN III	187	0.0					
I3A2TB	ENVIRON PROTECT SPEC I	297,036	4.7	234,273	3.5			
I3A3*B	ENVIRON PROTECT SPEC II	643,595	8.5	772,229	9.9			
I3A4*B	ENVIRON PROTECT SPEC III	324,351	3.4	279,403	2.8			
I3A4*G	ENVIRON PROTECT SPEC III	89,160	0.9	91,836	0.9			

<b>Department of Public Health and Environment</b>							<b>Schedule 14A</b>	
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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*B ENVIRON PROTECT SPEC IV	175,083	1.5	276,320	2.3				

<b>Enviromental Health Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 1,533,051</b>	<b>19.0</b>	<b>\$ 1,655,792</b>	<b>19.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Sustainability Programs - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,**

H1B2XX ADMINISTRATOR II			34,725	0.6				
H1I3XX GRANTS SPECIALIST III	23,130	0.4	6,182	0.1				
I3A2TB ENVIRON PROTECT SPEC I			28,958	0.4				
I3A3*A ENVIRON PROTECT SPEC II	72,204	0.7	5,353	0.0				
I3A3*D ENVIRON PROTECT SPEC II	83,616	0.8	88,124	0.9				
I3A4*G ENVIRON PROTECT SPEC III	186,989	2.0	195,311	1.9				
I3A5*G ENVIRON PROTECT SPEC IV	65,235	0.5	69,629	0.6				

<b>Sustainability Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 431,174</b>	<b>4.4</b>	<b>\$ 428,283</b>	<b>4.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Animal Feeding Operations Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,**

I3A3*B ENVIRON PROTECT SPEC II	69,348	0.9	71,424	0.9				
I3A3*G ENVIRON PROTECT SPEC II	143,520	1.6	147,828	1.7				
I3A4*F ENVIRON PROTECT SPEC III	6,647	0.0	2,649	0.0				
I3A5*B ENVIRON PROTECT SPEC IV	97,320	0.8	92,279	0.8				
I3A5*F ENVIRON PROTECT SPEC IV	144	0.0	930	0.0				

<b>Animal Feeding Operations Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 316,979</b>	<b>3.4</b>	<b>\$ 315,110</b>	<b>3.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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Department of Public Health and Environment		Schedule 14A							
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	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>									
H1I3XX	GRANTS SPECIALIST III	36,894	0.5	55,642	0.5				
I3A3*G	ENVIRON PROTECT SPEC II	75,220	0.8	77,760	0.7				
I3A5*G	ENVIRON PROTECT SPEC IV	29,307	0.1	32,504	0.2				
<b>Recycling Resources Economic Opportunity Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 141,421</b>	<b>1.4</b>	<b>\$ 165,906</b>	<b>1.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Oil And Gas Consultation Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>									
I3A4*G	ENVIRON PROTECT SPEC III	82,506	0.8	83,185	0.8				
<b>Oil and Gas Consultation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 82,506</b>	<b>0.8</b>	<b>\$ 83,185</b>	<b>0.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Household Medication Take-back Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>									
H1A4XX	PROGRAM MANAGEMENT III	2,050							
I3A4*G	ENVIRON PROTECT SPEC III	59,426		66,478					
I3A5*G	ENVIRON PROTECT SPEC IV	6,462		2,601					
<b>Household Medication Take-back Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 67,939</b>	<b>-</b>	<b>\$ 69,079</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment		Schedule 14A							
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Cottage Foods - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>									
I3A3*B	ENVIRON PROTECT SPEC II	35,627	0.4	37,168	0.4				
I3A4*B	ENVIRON PROTECT SPEC III	12,645	0.1	9,420	0.1				
I3A5*B	ENVIRON PROTECT SPEC IV	30,969	0.2	29,228	0.2				
<b>Cottage Foods Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 79,242</b>	<b>0.8</b>	<b>\$ 75,816</b>	<b>0.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		6.3		6.6		7.5	7.5
1000	Total Employee Wages and Benefits	\$847,612		\$906,641		\$857,391		\$879,266

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$857,391	\$879,266
1110	Regular Full-Time Wages	\$640,470		\$674,236		\$0	\$0
1340	Employee Cash Incentive Awards	\$600		\$900		\$0	\$0
1360	Non-Base Building Performance Pay	\$466		\$0		\$0	\$0
1510	Dental Insurance	\$3,133		\$3,676		\$0	\$0
1511	Health Insurance	\$65,328		\$82,175		\$0	\$0
1512	Life Insurance	\$800		\$826		\$0	\$0
1513	Short-Term Disability	\$1,212		\$1,015		\$0	\$0
1520	FICA-Medicare Contribution	\$9,076		\$9,514		\$0	\$0
1521	Other Retirement Plans	\$2,174		\$0		\$0	\$0
1522	PERA	\$61,243		\$66,478		\$0	\$0
1524	PERA - AED	\$31,240		\$32,748		\$0	\$0
1525	PERA - SAED	\$31,240		\$32,748		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$630		\$2,326		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$10,927		\$5,084		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$10,292		\$1,758		\$0		\$0
1920	Personal Services - Professional	\$635		\$3,326		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$858,539</b>	<b>6.3</b>	<b>\$911,725</b>	<b>6.6</b>	<b>\$857,391</b>	<b>7.5</b>	<b>\$879,266</b> <b>7.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$22,818		\$37,881		\$35,000		\$35,000
3000	Total Travel Expenses	\$3,083		\$3,495		\$0		\$0
5000	Total Intergovernmental Payments	\$7,722		\$0		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$35,000		\$35,000
2252	Rental/Motor Pool Mile Charge	\$3,246		\$0		\$0		\$0
2259	Parking Fees	\$111		\$116		\$0		\$0
2511	In-State Common Carrier Fares	\$54		\$64		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,959		\$1,102		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$202		\$189		\$0		\$0
2515	State-Owned Vehicle Charge	\$0		\$450		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$868		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$851		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$839		\$0		\$0
2630	Communication Charges - External	\$2,242		\$1,862		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$786		\$4,192		\$0		\$0
2680	Printing And Reproduction Services	\$1,338		\$1,142		\$0		\$0
2820	Purchased Services	\$0		\$3,158		\$0		\$0
3110	Supplies & Materials	\$860		\$331		\$0		\$0

**Department of Public Health and Environment****Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3112	Automotive Supplies	\$0		\$215		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$330		\$1,402		\$0		\$0	
3121	Office Supplies	\$3,408		\$7,073		\$0		\$0	
3123	Postage	\$268		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$350		\$681		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$999		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,754		\$13,290		\$0		\$0	
3950	Gasoline	\$17		\$0		\$0		\$0	
4100	Other Operating Expenses	\$114		\$0		\$0		\$0	
4180	Official Functions	\$535		\$2,478		\$0		\$0	
4220	Registration Fees	\$459		\$944		\$0		\$0	
5120	Grants - Counties	\$7,722		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$33,624</b>		<b>\$41,376</b>		<b>\$35,000</b>		<b>\$35,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$892,163</b>	<b>6.3</b>	<b>\$953,100</b>	<b>6.6</b>	<b>\$892,391</b>	<b>7.5</b>	<b>\$914,266</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		19.0		19.5		22.3		22.3
1000	Total Employee Wages and Benefits	\$2,031,568		\$2,206,951		\$2,104,819		\$2,287,070	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,104,819		\$2,287,070	
1110	Regular Full-Time Wages	\$1,533,051		\$1,655,792		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$224		\$0		\$0	
1340	Employee Cash Incentive Awards	\$150		\$100		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$8,600		\$9,683		\$0		\$0	
1511 Health Insurance	\$163,744		\$190,646		\$0		\$0	
1512 Life Insurance	\$2,269		\$2,377		\$0		\$0	
1513 Short-Term Disability	\$2,896		\$2,483		\$0		\$0	
1520 FICA-Medicare Contribution	\$21,515		\$23,219		\$0		\$0	
1521 Other Retirement Plans	\$9,477		\$9,832		\$0		\$0	
1522 PERA	\$141,001		\$152,581		\$0		\$0	
1524 PERA - AED	\$74,127		\$80,007		\$0		\$0	
1525 PERA - SAED	\$74,127		\$80,007		\$0		\$0	
1532 Unemployment Compensation	\$612		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$394	\$5,615	\$0	\$0				
Object Code	Object Name								
1920	Personal Services - Professional	\$394	\$5,615	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$2,031,962</b>	<b>19.0</b>	<b>\$2,212,566</b>	<b>19.5</b>	<b>\$2,104,819</b>	<b>22.3</b>	<b>\$2,287,070</b>	<b>22.3</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$312,471	\$448,203	\$489,060	\$489,060			
3000	Total Travel Expenses	\$124,384	\$151,250	\$0	\$0			
5000	Total Intergovernmental Payments	\$32,243	\$38,175	\$0	\$0			
7000	Total Transfers	\$2	\$2	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$489,060	\$489,060			

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2230	Equipment Maintenance		\$851		\$292		\$0		\$0
2240	Motor Vehicle Maintenance		\$29		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$23,625		\$28,504		\$0		\$0
2254	Rental Of Equipment		\$518		\$0		\$0		\$0
2258	Parking Fees		\$0		\$10		\$0		\$0
2259	Parking Fees		\$1,418		\$1,211		\$0		\$0
2511	In-State Common Carrier Fares		\$1,094		\$1,233		\$0		\$0
2512	In-State Personal Travel Per Diem		\$71,679		\$100,094		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$1,108		\$876		\$0		\$0
2515	State-Owned Vehicle Charge		\$97		\$46		\$0		\$0
2520	In-State Travel/Non-Employee		\$791		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem		\$8,454		\$3,665		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$11,204		\$18,447		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem		\$29,831		\$26,867		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement		\$0		\$22		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier		\$103		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem		\$24		\$0		\$0		\$0
2630	Communication Charges - External		\$90		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$13,845		\$10,206		\$0		\$0
2680	Printing And Reproduction Services		\$3,772		\$8,437		\$0		\$0
2681	Photocopy Reimbursement		\$4		\$0		\$0		\$0
2820	Purchased Services		\$1,197		\$0		\$0		\$0
3110	Supplies & Materials		\$16,952		\$16,281		\$0		\$0
3113	Clothing and Uniform Allowance		\$176		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$1,056		\$3,439		\$0		\$0
3121	Office Supplies		\$1,754		\$303		\$0		\$0
3123	Postage		\$591		\$101		\$0		\$0
3128	Noncapitalizable Equipment		\$3,557		\$7,965		\$0		\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132 Noncapitalizable Furniture And Office Systems	\$670		\$1,395		\$0		\$0	
3140 Noncapitalizable Information Technology	\$226,015		\$355,130		\$0		\$0	
4100 Other Operating Expenses	\$2,144		\$29		\$0		\$0	
4140 Dues And Memberships	\$2,860		\$820		\$0		\$0	
4150 Interest Expense	\$878		\$2,101		\$0		\$0	
4180 Official Functions	\$239		\$2,115		\$0		\$0	
4220 Registration Fees	\$10,230		\$9,864		\$0		\$0	
5120 Grants - Counties	\$17,877		\$33,175		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$12,381		\$0		\$0		\$0	
5420 Purchased Services - Counties	\$1,986		\$5,000		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$2		\$2		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$469,100</b>		<b>\$637,629</b>		<b>\$489,060</b>		<b>\$489,060</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,501,063</b>	<b>19.0</b>	<b>\$2,850,195</b>	<b>19.5</b>	<b>\$2,593,879</b>	<b>22.3</b>	<b>\$2,776,130</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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		4.4		4.4		8.6		8.6
1000	Total Employee Wages and Benefits	\$549,542		\$556,316		\$735,254		\$720,254	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$735,254		\$720,254	
1110	Regular Full-Time Wages	\$431,174		\$428,283		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$206		\$0		\$0	
1510	Dental Insurance	\$2,504		\$2,396		\$0		\$0	
1511	Health Insurance	\$22,850		\$33,359		\$0		\$0	

# Department of Public Health and Environment

## Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1512	Life Insurance	\$565		\$558		\$0		\$0	
1513	Short-Term Disability	\$819		\$640		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,158		\$6,105		\$0		\$0	
1521	Other Retirement Plans	\$6,271		\$6,769		\$0		\$0	
1522	PERA	\$36,783		\$35,930		\$0		\$0	
1524	PERA - AED	\$21,209		\$21,034		\$0		\$0	
1525	PERA - SAED	\$21,209		\$21,034		\$0		\$0	

### Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,953		\$11,333		\$17,000		\$17,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$17,000		\$17,000	
1910	Personal Services - Temporary	\$14,487		\$0		\$0		\$0	
1920	Personal Services - Professional	\$2,466		\$11,333		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$566,495</b>	<b>4.4</b>	<b>\$567,649</b>	<b>4.4</b>	<b>\$752,254</b>	<b>8.6</b>	<b>\$737,254</b>	<b>8.6</b>

### All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$90,607		\$104,917		\$90,000		\$90,000	
3000	Total Travel Expenses	\$3,222		\$2,222		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,000		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$5,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$90,000		\$90,000	
2220	Building Maintenance	\$0		\$225		\$0		\$0	

## Department of Public Health and Environment

## Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2250	Miscellaneous Rentals	\$3,900		\$16,875		\$0		\$0	
2259	Parking Fees	\$37		\$148		\$0		\$0	
2511	In-State Common Carrier Fares	\$59		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$725		\$490		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$522		\$468		\$0		\$0	
2520	In-State Travel/Non-Employee	\$170		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$471		\$832		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,276		\$432		\$0		\$0	
2610	Advertising And Marketing	\$15,833		\$20,543		\$0		\$0	
2630	Communication Charges - External	\$0		\$101		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$734		\$251		\$0		\$0	
2680	Printing And Reproduction Services	\$508		\$425		\$0		\$0	
2820	Purchased Services	\$143		\$4,862		\$0		\$0	
3110	Supplies & Materials	\$5,219		\$10,210		\$0		\$0	
3118	Food and Food Service Supplies	\$12,736		\$12,736		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$353		\$0		\$0		\$0	
3121	Office Supplies	\$243		\$339		\$0		\$0	
3123	Postage	\$61		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,350		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$379		\$0		\$0	
3140	Noncapitalizable Information Technology	\$20,000		\$23,762		\$0		\$0	
4100	Other Operating Expenses	\$0		\$98		\$0		\$0	
4140	Dues And Memberships	\$0		\$195		\$0		\$0	
4180	Official Functions	\$16,782		\$5,997		\$0		\$0	
4220	Registration Fees	\$10,709		\$7,772		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5530 Distributions - Local Dist Colleges	\$2,000		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$5,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$95,829</b>		<b>\$112,138</b>		<b>\$90,000</b>		<b>\$90,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$662,324</b>	<b>4.4</b>	<b>\$679,787</b>	<b>4.4</b>	<b>\$842,254</b>	<b>8.6</b>	<b>\$827,254</b>	<b>8.6</b>

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		3.4		3.4		3.4	3.4
1000	Total Employee Wages and Benefits	\$427,987		\$425,801		\$400,430		\$406,873

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$400,430		\$406,873
1110	Regular Full-Time Wages	\$316,979		\$315,110		\$0		\$0
1510	Dental Insurance	\$2,244		\$2,147		\$0		\$0
1511	Health Insurance	\$41,055		\$41,273		\$0		\$0
1512	Life Insurance	\$439		\$427		\$0		\$0
1513	Short-Term Disability	\$602		\$473		\$0		\$0
1520	FICA-Medicare Contribution	\$4,478		\$4,460		\$0		\$0
1521	Other Retirement Plans	\$14,374		\$14,967		\$0		\$0
1522	PERA	\$16,952		\$16,220		\$0		\$0
1524	PERA - AED	\$15,432		\$15,363		\$0		\$0
1525	PERA - SAED	\$15,432		\$15,363		\$0		\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$75,500		\$75,357		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$75,500		\$75,357		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$503,487</b>	<b>3.4</b>	<b>\$501,158</b>	<b>3.4</b>	<b>\$400,430</b>	<b>\$406,873 3.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,755	\$10,741	\$16,314	\$16,314
3000	Total Travel Expenses	\$2,571	\$6,613	\$0	\$0
5000	Total Intergovernmental Payments	\$1,200	\$500	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$100,064	\$100,064
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$16,314	\$16,314
2252	Rental/Motor Pool Mile Charge	\$1,948	\$3,710	\$0	\$0
2259	Parking Fees	\$52	\$377	\$0	\$0
2511	In-State Common Carrier Fares	\$40	\$72	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,572	\$1,736	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$27	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$265	\$1,961	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$695	\$2,817	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$360	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$1,452	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$559	\$0	\$0	\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$161		\$28		\$0		\$0	
3123 Postage	\$0		\$22		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,883		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$3,221		\$0		\$0	
4150 Interest Expense	\$374		\$821		\$0		\$0	
4180 Official Functions	\$118		\$76		\$0		\$0	
4220 Registration Fees	\$300		\$1,034		\$0		\$0	
5120 Grants - Counties	\$0		\$500		\$0		\$0	
5200 Other Payments	\$0		\$0		\$100,064		\$100,064	
5420 Purchased Services - Counties	\$1,200		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$10,527</b>		<b>\$17,853</b>		<b>\$116,378</b>		<b>\$116,378</b>	
<b>Total Line Item Expenditures</b>	<b>\$514,013</b>	<b>3.4</b>	<b>\$519,012</b>	<b>3.4</b>	<b>\$516,808</b>	<b>3.4</b>	<b>\$523,251</b>	<b>3.4</b>

**Recycling Resources Economic Opportunity 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		1.4		1.4		1.4		1.4
1000	Total Employee Wages and Benefits	\$184,888		\$217,623		\$143,000		\$143,000	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$143,000		\$143,000	
1110	Regular Full-Time Wages	\$141,421		\$165,906		\$0		\$0	
1510	Dental Insurance	\$667		\$764		\$0		\$0	
1511	Health Insurance	\$12,327		\$15,036		\$0		\$0	
1512	Life Insurance	\$205		\$238		\$0		\$0	
1513	Short-Term Disability	\$269		\$249		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520		FICA-Medicare Contribution	\$2,015		\$2,380		\$0		\$0	
1521		Other Retirement Plans	\$2,822		\$3,160		\$0		\$0	
1522		PERA	\$11,275		\$13,488		\$0		\$0	
1524		PERA - AED	\$6,944		\$8,201		\$0		\$0	
1525		PERA - SAED	\$6,944		\$8,201		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$6,143		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$6,143		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$191,031</b>	<b>1.4</b>	<b>\$217,623</b>	<b>1.4</b>	<b>\$143,000</b>	<b>1.4</b>	<b>\$143,000</b>	<b>1.4</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$30,272		\$27,393		\$35,000		\$35,000	
3000		Total Travel Expenses	\$8,689		\$8,834		\$0		\$0	
5000		Total Intergovernmental Payments	\$1,009,780		\$1,989,938		\$0		\$0	
5200		Total Other Payments	\$2,117,132		\$911,449		\$4,485,242		\$4,485,242	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$35,000		\$35,000	
2511		In-State Common Carrier Fares	\$50		\$30		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$810		\$1,887		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$280		\$111		\$0		\$0	
2520		In-State Travel/Non-Employee	\$0		\$122		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$4,433		\$5,488		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$731	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$808	\$909		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,576	\$286		\$0		\$0	
2610	Advertising And Marketing	\$0	\$2,500		\$0		\$0	
2630	Communication Charges - External	\$0	\$14		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$125	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$318	\$846		\$0		\$0	
3110	Supplies & Materials	\$0	\$199		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$17,484		\$0		\$0	
3121	Office Supplies	\$430	\$0		\$0		\$0	
3126	Repair and Maintenance	\$579	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,163	\$46		\$0		\$0	
4140	Dues And Memberships	\$515	\$360		\$0		\$0	
4150	Interest Expense	\$515	\$1,278		\$0		\$0	
4180	Official Functions	\$1,379	\$1,862		\$0		\$0	
4220	Registration Fees	\$5,250	\$2,804		\$0		\$0	
5110	Grants - Cities	\$40,627	\$887,418		\$0		\$0	
5120	Grants - Counties	\$52,439	\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$569,047	\$262,546		\$0		\$0	
5150	Grants - Local District Colleges	\$74,942	\$222,998		\$0		\$0	
5200	Other Payments	\$0	\$0		\$4,485,242		\$4,485,242	
5420	Purchased Services - Counties	\$13,757	\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$15,546	\$0		\$0		\$0	
5510	Distributions - Cities	\$90,439	\$311,270		\$0		\$0	
5520	Distributions - Counties	\$110,024	\$267,246		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$42,957	\$38,460		\$0		\$0	



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		0.8		0.8		0.9		0.9
1000	Total Employee Wages and Benefits	\$111,157		\$107,659		\$110,350		\$110,350	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$110,350		\$110,350	
1110	Regular Full-Time Wages	\$82,506		\$83,185		\$0		\$0	
1340	Employee Cash Incentive Awards	\$206		\$50		\$0		\$0	
1510	Dental Insurance	\$450		\$294		\$0		\$0	
1511	Health Insurance	\$9,918		\$5,979		\$0		\$0	
1512	Life Insurance	\$95		\$102		\$0		\$0	
1513	Short-Term Disability	\$157		\$125		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,201		\$1,204		\$0		\$0	
1522	PERA	\$8,374		\$8,422		\$0		\$0	
1524	PERA - AED	\$4,125		\$4,149		\$0		\$0	
1525	PERA - SAED	\$4,125		\$4,149		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$111,157</b>	<b>0.8</b>	<b>\$107,659</b>	<b>0.8</b>	<b>\$110,350</b>	<b>0.9</b>	<b>\$110,350</b>	<b>0.9</b>
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$730		\$2,285		\$3,993		\$3,993	
3000	Total Travel Expenses	\$198		\$1,770		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,993		\$3,993	
2259	Parking Fees	\$32		\$30		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$3		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$475		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$198		\$656		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$636		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$630		\$225		\$0		\$0	
2820	Purchased Services	\$16		\$0		\$0		\$0	
3110	Supplies & Materials	\$19		\$220		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$295		\$0		\$0	
3140	Noncapitalizable Information Technology	\$32		\$205		\$0		\$0	
4140	Dues And Memberships	\$0		\$370		\$0		\$0	
4220	Registration Fees	\$0		\$940		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$928</b>		<b>\$4,055</b>		<b>\$3,993</b>		<b>\$3,993</b>	
<b>Total Line Item Expenditures</b>		<b>\$112,085</b>	<b>0.8</b>	<b>\$111,715</b>	<b>0.8</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$114,343</b>	<b>0.9</b>

**Department of Public Health and Environment**

**Schedule 14B**

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE
<b>Household Medication Take-back Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,</b>					
<b><u>Personal Services - Employees</u></b>					
<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE		0	0	0.4
1000	Total Employee Wages and Benefits	\$85,939		\$96,236	\$83,157
<b>Object Code</b>	<b>Object Name</b>				
1000	Personal Services	\$0	\$0	\$93,402	\$83,157
1110	Regular Full-Time Wages	\$67,939	\$69,079	\$0	\$0
1510	Dental Insurance	\$153	\$546	\$0	\$0
1511	Health Insurance	\$3,220	\$12,411	\$0	\$0
1512	Life Insurance	\$85	\$85	\$0	\$0
1513	Short-Term Disability	\$129	\$106	\$0	\$0
1520	FICA-Medicare Contribution	\$970	\$943	\$0	\$0
1521	Other Retirement Plans	\$502	\$375	\$0	\$0
1522	PERA	\$6,270	\$6,207	\$0	\$0
1524	PERA - AED	\$3,336	\$3,242	\$0	\$0
1525	PERA - SAED	\$3,336	\$3,242	\$0	\$0
<b><u>Personal Services - Contract Services</u></b>					
<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$200	\$4,000	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
1920	Personal Services - Professional	\$200	\$4,000	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$86,139</b>	<b>0</b>	<b>\$100,236</b>	<b>0</b>
				<b>\$93,402</b>	<b>0.4</b>
					<b>\$83,157</b>
					<b>0.3</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$210,981	\$193,093	\$295,000		\$373,040	
3000	Total Travel Expenses		\$1,076	\$1,318	\$0		\$0	
<hr/>								
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		\$0	\$0	\$295,000		\$373,040	
2259	Parking Fees		\$0	\$24	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$317	\$40	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$552	\$242	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0	\$464	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$208	\$572	\$0		\$0	
2610	Advertising And Marketing		\$68,308	\$0	\$0		\$0	
2820	Purchased Services		\$139,441	\$192,310	\$0		\$0	
3110	Supplies & Materials		\$2,049	\$676	\$0		\$0	
3123	Postage		\$0	\$99	\$0		\$0	
3128	Noncapitalizable Equipment		\$1,184	\$0	\$0		\$0	
4180	Official Functions		\$0	(\$16)	\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$212,057</b>	<b>\$194,411</b>	<b>\$295,000</b>		<b>\$373,040</b>	
<b>Total Line Item Expenditures</b>			<b>\$298,196</b>	<b>0</b>	<b>\$388,402</b>	<b>0.4</b>	<b>\$456,197</b>	<b>0.3</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE			0.8		0.7		1.2	
1000	Total Employee Wages and Benefits		\$101,655	\$97,505	\$90,152		\$91,452		

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$90,152		\$91,452
1110	Regular Full-Time Wages	\$79,242		\$75,816		\$0		\$0
1510	Dental Insurance	\$362		\$329		\$0		\$0
1511	Health Insurance	\$4,913		\$4,978		\$0		\$0
1512	Life Insurance	\$104		\$97		\$0		\$0
1513	Short-Term Disability	\$151		\$116		\$0		\$0
1520	FICA-Medicare Contribution	\$1,135		\$1,086		\$0		\$0
1522	PERA	\$7,933		\$7,597		\$0		\$0
1524	PERA - AED	\$3,908		\$3,743		\$0		\$0
1525	PERA - SAED	\$3,908		\$3,743		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$495		\$499		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$495		\$319		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$180		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$102,149</b>	<b>0.8</b>	<b>\$98,004</b>	<b>0.7</b>	<b>\$90,152</b>	<b>1.2</b>	<b>\$91,452</b>	<b>1.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,058		\$5,312		\$0		\$0
3000	Total Travel Expenses	\$371		\$493		\$0		\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2512	In-State Personal Travel Per Diem	\$176		\$493		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$195		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$375		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$21		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$4,040		\$0		\$0	
4140	Dues And Memberships	\$260		\$130		\$0		\$0	
4180	Official Functions	\$237		\$697		\$0		\$0	
4220	Registration Fees	\$165		\$445		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,429</b>		<b>\$5,805</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$103,578</b>	<b>0.8</b>	<b>\$103,809</b>	<b>0.7</b>	<b>\$90,152</b>	<b>1.2</b>	<b>\$91,452</b>	<b>1.2</b>

**Indirect Cost Assessment - 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		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>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$0	\$188	\$0	\$0				
7000	Total Transfers		\$810,508	\$877,197	\$1,190,100	\$810,594				
<b>Object Code</b>	<b>Object Name</b>									
4150	Interest Expense		\$0	\$188	\$0	\$0				
7000	Transfers		\$0	\$0	\$1,190,100	\$810,594				
7100	Transfers Out For Indirect Costs		\$194,602	\$224,214	\$0	\$0				
7200	Transfers Out For Indirect Costs		\$615,906	\$652,983	\$0	\$0				
<b>Subtotal All Other Operating</b>			<b>\$810,508</b>	<b>\$877,385</b>	<b>\$1,190,100</b>	<b>\$810,594</b>				
<b>Total Line Item Expenditures</b>			<b>\$810,508</b>	<b>0</b>	<b>\$877,385</b>	<b>0</b>	<b>\$1,190,100</b>	<b>0</b>	<b>\$810,594</b>	<b>0</b>

**Department of Public Health and Environment**

**Schedule 14A**

Line Item	Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Administration and Operations - 10. Health Facilities and Emergency Medical Services, (A) Operations Management,</b>									
160SES	SENIOR EXECUTIVE SERVICE	75,644	0.5	57,636	0.4				
C1J2XX	PHYSICIAN II	70,044	0.4	80,290	0.4				
C7C3XX	HEALTH PROFESSIONAL III	57,328	0.6	9,204	0.0				
C7C4XX	HEALTH PROFESSIONAL IV	3,041	0.0	3,821	0.0				
C7E1XX	NURSE CONSULTANT	57,354	0.5	46,701	0.5				
G3A3XX	ADMIN ASSISTANT II	18,919	0.4	16,633	0.4				
G3A4XX	ADMIN ASSISTANT III	7,485	0.1	6,598	0.1				
H1A3XX	PROGRAM MANAGEMENT II	92,663	0.7	35,554	0.3				
H1A4XX	PROGRAM MANAGEMENT III	41,938	0.5	85,696	0.7				
H1B3XX	ADMINISTRATOR III	53	0.0						
H1B4XX	ADMINISTRATOR IV	55,743	0.7	56,771	0.8				
H1B5XX	ADMINISTRATOR V	44,712	0.5	39,312	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	31,494	0.4	14,179	0.2				
H1R3XX	POLICY ADVISOR III	6,364	0.1	56,532	0.9				
H1R4XX	POLICY ADVISOR IV	310,067	3.7	205,118	2.5				
H1R5XX	POLICY ADVISOR V			100,817	0.8				
H4G3XX	HUMAN RESOURCES SPEC III	13,871	0.2	12,196	0.2				
H4I3XX	TRAINING SPECIALIST III	46,337	0.7	50,542	0.7				
H4M3XX	TECHNICIAN III	196,446	3.9	249,088	4.7				
H4M4XX	TECHNICIAN IV	90,658	1.6	65,968	1.1				
H4M5XX	TECHNICIAN V	79,091	1.2	89,993	1.3				
H4R1XX	PROGRAM ASSISTANT I	16,039	0.3	15,254	0.2				
H4R2XX	PROGRAM ASSISTANT II	60,968	0.9	58,428	0.8				
H6F4XX	EMER PREP & COMM SPEC IV	33,097	0.4	33,531	0.3				
H6G8XX	MANAGEMENT	63,460	0.4	7,570	0.1				

Department of Public Health and Environment								Schedule 14A	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6Q1XX	RECORDS ADMINISTRATOR I	37,030	0.4	38,791	0.4				
H8B3XX	ACCOUNTING TECHNICIAN III	24,764	0.5	21,685	0.4				
I3A3*B	ENVIRON PROTECT SPEC II			672	0.0				
<b>Administration and Operations Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,534,607</b>	<b>19.3</b>	<b>\$ 1,458,578</b>	<b>18.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Home and Community Survey - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,</b>									
C7C3XX	HEALTH PROFESSIONAL III	579,705	8.5	688,747	9.9				
C7C4XX	HEALTH PROFESSIONAL IV	260,159	3.3	201,985	2.5				
C7C5XX	HEALTH PROFESSIONAL V	154,670	2.0	193,639	2.3				
C7C6XX	HEALTH PROFESSIONAL VI	86,834	0.8	97,218	0.9				
G3A4XX	ADMIN ASSISTANT III	236	0.0	79	0.0				
H1A4XX	PROGRAM MANAGEMENT III	83,276	0.7	3,714	0.0				
H1B5XX	ADMINISTRATOR V			1,906	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV	10,386	0.1	10,690	0.1				
H1R4XX	POLICY ADVISOR IV	5,291	0.1						
H4M3XX	TECHNICIAN III	1,031	0.0	239	0.0				
H4M5XX	TECHNICIAN V			227	0.0				
H4R2XX	PROGRAM ASSISTANT II	9,453	0.2	30,457	0.4				
H6G8XX	MANAGEMENT			62,337	0.5				
H6K3XX	COMPL INVESTIGATOR II	13,430	0.2	24,544	0.3				
I1B2XX	STATISTICAL ANALYST II	12,223	0.2	22,139	0.3				
I2A1XX	DESIGNER/PLANNER INTERN			2,477	0.0				
<b>Home and Community Survey Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,216,693</b>	<b>16.0</b>	<b>\$ 1,340,399</b>	<b>17.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

**Department of Public Health and Environment**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

160SES	SENIOR EXECUTIVE SERVICE	5,648	0.0						
C7C3XX	HEALTH PROFESSIONAL III	401,706	5.9	416,212	5.8				
C7C4XX	HEALTH PROFESSIONAL IV	108,963	1.4	202,742	2.5				
C7C5XX	HEALTH PROFESSIONAL V	96,125	1.1	122,905	1.4				
C7C6XX	HEALTH PROFESSIONAL VI	36,229	0.4	2,176	0.0				
H1A4XX	PROGRAM MANAGEMENT III	29,590	0.3	82,362	0.9				
H1H4XX	CONTRACT ADMINISTRATOR IV	15,035	0.2	15,271	0.2				
H1R4XX	POLICY ADVISOR IV	1,648	0.0						
H4M3XX	TECHNICIAN III	2,548	0.1						
H4R2XX	PROGRAM ASSISTANT II	19,182	0.3	19,412	0.3				
H6G8XX	MANAGEMENT			790	0.0				
H6K3XX	COMPL INVESTIGATOR II	1,476	0.0	1,912	0.0				
I1B2XX	STATISTICAL ANALYST II	7,748	0.1	14,326	0.2				
I2A1XX	DESIGNER/PLANNER INTERN			42,567	0.5				

<b>Nurse Facility Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 725,899</b>	<b>9.9</b>	<b>\$ 920,676</b>	<b>11.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Medicaid / Medicare Certification Program - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,**

160SES	SENIOR EXECUTIVE SERVICE	68,916	0.4	65,439	0.4				
C1J2XX	PHYSICIAN II	16,400	0.1	16,844	0.1				
C7C2TX	HEALTH PROFESSIONAL II	44,470	0.7						
C7C3XX	HEALTH PROFESSIONAL III	2,896,746	43.9	3,478,127	51.2				
C7C4XX	HEALTH PROFESSIONAL IV	1,027,120	13.5	981,100	12.8				
C7C5XX	HEALTH PROFESSIONAL V	842,293	10.3	900,407	10.4				
C7C6XX	HEALTH PROFESSIONAL VI	326,929	3.4	239,914	2.3				



<b>Department of Public Health and Environment</b>			<b>Schedule 14A</b>							
			<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 Governor's Budget Request</b>	
<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>
<b>State EMS Coordination, Planning and Certification Program - 10. Health Facilities and Emergency Medical Services, (C)</b>										
<b>Emergency Medical Services,</b>										
160SES		SENIOR EXECUTIVE SERVICE	1,883	0.0						
C1J2XX		PHYSICIAN II	7,859	0.0						
C7C4XX		HEALTH PROFESSIONAL IV			51,113	0.8				
C7E1XX		NURSE CONSULTANT			55,445	0.6				
G3A3XX		ADMIN ASSISTANT II	1,889	0.0						
G3A4XX		ADMIN ASSISTANT III	12,415	0.2	17,206	0.3				
H1A3XX		PROGRAM MANAGEMENT II	5,789	0.0						
H1A4XX		PROGRAM MANAGEMENT III	101,462	0.9	104,882	0.9				
H1B2XX		ADMINISTRATOR II	52,500	0.9	54,522	0.8				
H1B3XX		ADMINISTRATOR III	157,615	2.4	58,427	0.9				
H1B4XX		ADMINISTRATOR IV	185,254	2.6	137,752	1.7				
H1B5XX		ADMINISTRATOR V	356,407	4.2	307,039	3.7				
H1D3XX		DATA MANAGEMENT III	52,482	0.9	57,252	0.9				
H1H3XX		CONTRACT ADMINISTRATOR III	67,526	0.9	66,324	0.8				
H1R4XX		POLICY ADVISOR IV	18,559	0.2	80,568	1.1				
H1R5XX		POLICY ADVISOR V			17,308	0.2				
H4G3XX		HUMAN RESOURCES SPEC III	1,385	0.0						
H4I3XX		TRAINING SPECIALIST III	677	0.0						
H4M3XX		TECHNICIAN III	40,215	0.7	26,522	0.5				
H4R1XX		PROGRAM ASSISTANT I	32,769	0.6	46,846	0.8				
H4R2XX		PROGRAM ASSISTANT II	5,852	0.1						
H6G8XX		MANAGEMENT	6,313	0.0						
H8B3XX		ACCOUNTING TECHNICIAN III	2,463	0.0						
I1B1XX		STATISTICAL ANALYST I	68,568	0.9	70,620	0.9				
I1B3XX		STATISTICAL ANALYST III	81,456	0.9	83,904	0.9				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>State EMS Coordination Planning and Certification Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>									
	\$ 1,261,338	16.6	\$ 1,235,728	15.9	\$ -	-	\$ -	-	
<b>Trauma Facility Designation Program - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,</b>									
C7C4XX	HEALTH PROFESSIONAL IV		4,904	0.1					
C7E1XX	NURSE CONSULTANT		5,872	0.1					
G3A4XX	ADMIN ASSISTANT III		25,191	0.5					
H1A4XX	PROGRAM MANAGEMENT III	2,060	1,822	0.0					
H1B3XX	ADMINISTRATOR III	2,478		0.1					
H1B5XX	ADMINISTRATOR V	48,425	63,617	0.5					
H1R4XX	POLICY ADVISOR IV		7,962	0.1					
H4R1XX	PROGRAM ASSISTANT I	14,469	3,002	0.3					
<b>Trauma Facility Designation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>									
	\$ 67,432	0.9	\$ 112,370	1.4	\$ -	-	\$ -	-	
<b>Federal Grants - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,</b>									
C7C4XX	HEALTH PROFESSIONAL IV		1,980	0.0					
H1B3XX	ADMINISTRATOR III	3,252		-					
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>									
	\$ 3,252	-	\$ 1,980	0.0	\$ -	-	\$ -	-	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		19.3	18.6	25.0	24.4
1000	Total Employee Wages and Benefits	\$2,095,389	\$2,167,886	\$2,106,435	\$2,117,096	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,106,435	\$2,117,096
1110	Regular Full-Time Wages	\$1,258,494	\$1,177,609	\$0	\$0
1111	Regular Part-Time Wages	\$200,468	\$223,333	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$556	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$3,442	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$337	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$75,644	\$57,636	\$0	\$0
1300	Other Employee Wages	\$0	\$150,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,395	\$4,396	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,187	\$0	\$0	\$0
1510	Dental Insurance	\$11,448	\$10,892	\$0	\$0
1511	Health Insurance	\$218,296	\$226,950	\$0	\$0
1512	Life Insurance	\$2,687	\$2,515	\$0	\$0
1513	Short-Term Disability	\$2,910	\$2,174	\$0	\$0
1520	FICA-Medicare Contribution	\$21,532	\$22,628	\$0	\$0
1521	Other Retirement Plans	\$5,731	\$3,894	\$0	\$0
1522	PERA	\$144,544	\$139,076	\$0	\$0
1524	PERA - AED	\$74,087	\$70,428	\$0	\$0
1525	PERA - SAED	\$74,035	\$70,428	\$0	\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1531	Higher Education Tuition Reimbursement	\$376		\$2,148		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>									
<b><u>Object Group Object Group Name</u></b>									
1100	Total Contract Services (Purchased Personal Services)	\$17,624		\$0		\$0		\$0	
<b><u>Object Code Object Name</u></b>									
1920	Personal Services - Professional	\$17,624		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,113,012</b>	<b>19.3</b>	<b>\$2,167,886</b>	<b>18.6</b>	<b>\$2,106,435</b>	<b>25.0</b>	<b>\$2,117,096</b>	<b>24.4</b>
<b><u>All Other Operating Expenditures</u></b>									
<b><u>Object Group Object Group Name</u></b>									
2000	Total Operating Expenses	\$131,258		\$100,303		\$150,967		\$150,492	
3000	Total Travel Expenses	\$4,995		\$6,937		\$0		\$0	
<b><u>Object Code Object Name</u></b>									
2000	Operating Expense	\$0		\$0		\$150,967		\$150,492	
2240	Motor Vehicle Maintenance	\$3,334		\$3,320		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$18,504		\$16,982		\$0		\$0	
2259	Parking Fees	\$460		\$443		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,296		\$1,595		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$331		\$449		\$0		\$0	
2515	State-Owned Vehicle Charge	\$2,110		\$2,296		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$970		\$1,272		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$288		\$1,325		\$0		\$0	
2630	Communication Charges - External	\$1,641		\$1,678		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$32,312		\$32,432		\$0		\$0	
2680 Printing And Reproduction Services	\$1,508		\$1,594		\$0		\$0	
2820 Purchased Services	\$2,521		\$3,123		\$0		\$0	
3110 Supplies & Materials	\$1,248		\$2,214		\$0		\$0	
3112 Automotive Supplies	\$720		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,265		\$1,782		\$0		\$0	
3121 Office Supplies	\$5,299		\$6,496		\$0		\$0	
3123 Postage	\$11		\$42		\$0		\$0	
3126 Repair and Maintenance	\$306		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$647		\$284		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,839		\$281		\$0		\$0	
3140 Noncapitalizable Information Technology	\$52,305		\$20,575		\$0		\$0	
4100 Other Operating Expenses	\$1,175		\$3,067		\$0		\$0	
4140 Dues And Memberships	\$0		\$407		\$0		\$0	
4180 Official Functions	\$2,356		\$2,410		\$0		\$0	
4220 Registration Fees	\$3,807		\$3,172		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$136,253</b>		<b>\$107,240</b>		<b>\$150,967</b>		<b>\$150,492</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,249,266</b>	<b>19.3</b>	<b>\$2,275,126</b>	<b>18.6</b>	<b>\$2,257,402</b>	<b>25.0</b>	<b>\$2,267,588</b>	<b>24.4</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		16.0		17.4		21.5	21.5
1000	Total Employee Wages and Benefits	\$1,620,907		\$1,790,929		\$2,256,792		\$2,306,497

# Department of Public Health and Environment

# Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,256,792		\$2,306,497	
1110	Regular Full-Time Wages	\$1,177,637		\$1,298,660		\$0		\$0	
1111	Regular Part-Time Wages	\$39,056		\$41,739		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,168		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$626		\$0		\$0	
1340	Employee Cash Incentive Awards	\$350		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$167		\$0		\$0		\$0	
1510	Dental Insurance	\$7,536		\$8,308		\$0		\$0	
1511	Health Insurance	\$136,580		\$153,664		\$0		\$0	
1512	Life Insurance	\$1,987		\$2,138		\$0		\$0	
1513	Short-Term Disability	\$2,278		\$1,974		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,963		\$18,582		\$0		\$0	
1521	Other Retirement Plans	\$0		\$378		\$0		\$0	
1522	PERA	\$120,063		\$131,633		\$0		\$0	
1524	PERA - AED	\$59,144		\$65,030		\$0		\$0	
1525	PERA - SAED	\$59,144		\$65,030		\$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>\$1,620,907</b>	<b>16.0</b>	<b>\$1,790,929</b>	<b>17.4</b>	<b>\$2,256,792</b>	<b>21.5</b>	<b>\$2,306,497</b>	<b>21.5</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$12,438		\$30,435		\$120,570		\$87,649	
3000	Total Travel Expenses	\$32,760		\$43,648		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$120,570		\$87,649	
2240	Motor Vehicle Maintenance	\$0		\$26		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$113		\$0		\$0	
2259	Parking Fees	\$247		\$107		\$0		\$0	
2511	In-State Common Carrier Fares	\$16		\$18		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$31,935		\$40,596		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$801		\$1,051		\$0		\$0	
2515	State-Owned Vehicle Charge	\$8		\$39		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,104		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$764		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$75		\$0		\$0	
2610	Advertising And Marketing	\$0		\$53		\$0		\$0	
2630	Communication Charges - External	\$44		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$4		\$0		\$0	
2680	Printing And Reproduction Services	\$384		\$382		\$0		\$0	
2820	Purchased Services	\$1,190		\$648		\$0		\$0	
3110	Supplies & Materials	\$651		\$975		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$650		\$393		\$0		\$0	
3121	Office Supplies	\$658		\$56		\$0		\$0	
3123	Postage	\$59		\$2		\$0		\$0	
3126	Repair and Maintenance	\$191		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128	Noncapitalizable Equipment	\$223		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$348		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,587		\$24,183		\$0		\$0	
4100	Other Operating Expenses	\$25		\$243		\$0		\$0	
4150	Interest Expense	\$132		\$223		\$0		\$0	
4162	Bonus Expense	\$1,885		\$0		\$0		\$0	
4180	Official Functions	\$241		\$10		\$0		\$0	
4220	Registration Fees	\$2,270		\$2,669		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$45,198</b>		<b>\$74,083</b>		<b>\$120,570</b>		<b>\$87,649</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,666,105</b>	<b>16.0</b>	<b>\$1,865,012</b>	<b>17.4</b>	<b>\$2,377,362</b>	<b>21.5</b>	<b>\$2,394,146</b>	<b>21.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		9.9		11.9		7.8		7.9
1000	Total Employee Wages and Benefits	\$961,028		\$1,230,852		\$816,857		\$875,688	

  

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$816,857		\$875,688	
1110	Regular Full-Time Wages	\$703,903		\$904,175		\$0		\$0	
1111	Regular Part-Time Wages	\$16,348		\$16,501		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,964		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$464		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,648		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$400		\$0		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$108		\$0		\$0		\$0	
1510	Dental Insurance	\$4,642		\$5,368		\$0		\$0	
1511	Health Insurance	\$74,719		\$101,913		\$0		\$0	
1512	Life Insurance	\$1,161		\$1,443		\$0		\$0	
1513	Short-Term Disability	\$1,360		\$1,357		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,182		\$13,117		\$0		\$0	
1521	Other Retirement Plans	\$4,568		\$7,400		\$0		\$0	
1522	PERA	\$67,249		\$84,051		\$0		\$0	
1524	PERA - AED	\$35,371		\$45,050		\$0		\$0	
1525	PERA - SAED	\$35,371		\$45,050		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$39,665		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$0		\$39,665		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$961,028</b>	<b>9.9</b>	<b>\$1,270,517</b>	<b>11.9</b>	<b>\$816,857</b>	<b>7.8</b>	<b>\$875,688</b>	<b>7.9</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$9,133		\$28,035		\$20,724		\$42,876	
3000	Total Travel Expenses	\$34,337		\$53,670		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$20,724		\$42,876	
2259	Parking Fees	\$185		\$310		\$0		\$0	
2511	In-State Common Carrier Fares	\$190		\$261		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$33,181		\$52,065		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$19		\$35		\$0		\$0	
2515	State-Owned Vehicle Charge	\$27		\$12		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$344		\$685		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$576		\$611		\$0		\$0	
2610	Advertising And Marketing	\$0		\$112		\$0		\$0	
2630	Communication Charges - External	\$346		\$19		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$32		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$751		\$0		\$0	
2820	Purchased Services	\$269		\$138		\$0		\$0	
3110	Supplies & Materials	\$18		\$84		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$768		\$198		\$0		\$0	
3121	Office Supplies	\$117		\$1		\$0		\$0	
3123	Postage	\$0		\$2		\$0		\$0	
3128	Noncapitalizable Equipment	\$447		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$197		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,960		\$21,998		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,588		\$0		\$0	
4162	Bonus Expense	\$388		\$0		\$0		\$0	
4220	Registration Fees	\$1,603		\$2,637		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$43,470</b>		<b>\$81,705</b>		<b>\$20,724</b>		<b>\$42,876</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,004,498</b>	<b>9.9</b>	<b>\$1,352,222</b>	<b>11.9</b>	<b>\$837,581</b>	<b>7.8</b>	<b>\$918,564</b>	<b>7.9</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Behavioral Health Entity Licensing - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group    Object Group Name</b>										
FTE	Total FTE			0		0		0.5		1.5
1000	Total Employee Wages and Benefits		\$0		\$0		\$32,100		\$108,843	
<b>Object Code    Object Name</b>										
1000	Personal Services		\$0		\$0		\$32,100		\$108,843	
<b><u>Personal Services - Contract Services</u></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>\$32,100</b>	<b>0.5</b>	<b>\$108,843</b>	<b>1.5</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$0		\$0		\$19,372		\$17,590	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$19,372		\$17,590	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$19,372</b>		<b>\$17,590</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$51,472</b>	<b>0.5</b>	<b>\$126,433</b>	<b>1.5</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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						
			89.7	95.8	111.4		111.4
1000	Total Employee Wages and Benefits	\$8,708,600	\$9,613,915	\$8,211,028	\$8,386,317		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$8,211,028	\$8,386,317		
1110	Regular Full-Time Wages	\$6,383,188	\$6,985,703	\$0	\$0		
1111	Regular Part-Time Wages	\$106,103	\$129,126	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$639	\$0	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$68,916	\$62,928	\$0	\$0		
1360	Non-Base Building Performance Pay	\$1,005	\$0	\$0	\$0		
1510	Dental Insurance	\$39,395	\$43,032	\$0	\$0		
1511	Health Insurance	\$709,121	\$864,112	\$0	\$0		
1512	Life Insurance	\$10,630	\$11,421	\$0	\$0		
1513	Short-Term Disability	\$12,334	\$10,721	\$0	\$0		
1520	FICA-Medicare Contribution	\$92,198	\$100,919	\$0	\$0		
1521	Other Retirement Plans	\$19,398	\$17,328	\$0	\$0		
1522	PERA	\$627,927	\$690,409	\$0	\$0		
1524	PERA - AED	\$318,873	\$348,639	\$0	\$0		
1525	PERA - SAED	\$318,873	\$348,639	\$0	\$0		
1531	Higher Education Tuition Reimbursement	\$0	\$937	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$421,583		\$218,085		\$0		\$0	
<b>Object Code Object Name</b>										
1920		Personal Services - Professional	\$421,583		\$218,085		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$9,130,183</b>	<b>89.7</b>	<b>\$9,832,001</b>	<b>95.8</b>	<b>\$8,211,028</b>	<b>111.4</b>	<b>\$8,386,317</b>	<b>111.4</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$191,720		\$235,223		\$1,732,761		\$1,732,761	
3000		Total Travel Expenses	\$472,793		\$442,501		\$0		\$0	
7000		Total Transfers	\$269,410		\$269,410		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$1,732,761		\$1,732,761	
2240		Motor Vehicle Maintenance	\$4,848		\$4,377		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$25,576		\$23,625		\$0		\$0	
2259		Parking Fees	\$1,212		\$1,163		\$0		\$0	
2511		In-State Common Carrier Fares	\$1,573		\$1,366		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$440,874		\$425,311		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$3,074		\$2,929		\$0		\$0	
2515		State-Owned Vehicle Charge	\$2,615		\$2,255		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$8,827		\$4,230		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$15,830		\$6,410		\$0		\$0	
2610		Advertising And Marketing	\$1,650		\$1,006		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$2,154		\$2,263		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$58,185		\$57,673		\$0		\$0	
2680	Printing And Reproduction Services	\$5,612		\$3,392		\$0		\$0	
2820	Purchased Services	\$8,151		\$6,026		\$0		\$0	
3110	Supplies & Materials	\$3,748		\$11,115		\$0		\$0	
3112	Automotive Supplies	\$1,077		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,511		\$3,862		\$0		\$0	
3121	Office Supplies	\$8,541		\$8,916		\$0		\$0	
3123	Postage	\$258		\$165		\$0		\$0	
3126	Repair and Maintenance	\$445		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,611		\$494		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,674		\$2,118		\$0		\$0	
3140	Noncapitalizable Information Technology	\$52,365		\$86,196		\$0		\$0	
4100	Other Operating Expenses	\$129		\$1,159		\$0		\$0	
4140	Dues And Memberships	\$0		\$893		\$0		\$0	
4180	Official Functions	\$3,303		\$2,475		\$0		\$0	
4220	Registration Fees	\$7,671		\$18,305		\$0		\$0	
700S	Operating Transfers to Regulatory Agencies	\$269,410		\$269,410		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$933,922</b>		<b>\$947,134</b>		<b>\$1,732,761</b>		<b>\$1,732,761</b>	
<b>Total Line Item Expenditures</b>		<b>\$10,064,105</b>	<b>89.7</b>	<b>\$10,779,135</b>	<b>95.8</b>	<b>\$9,943,789</b>	<b>111.4</b>	<b>\$10,119,078</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
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<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>									
7000	Total Transfers	\$521,359		\$434,149		\$694,921		\$694,921	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$694,921		\$694,921	
7A0R	Operating Transfers to Public Safety - Intrafund	\$521,359		\$434,149		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$521,359</b>		<b>\$434,149</b>		<b>\$694,921</b>		<b>\$694,921</b>	
<b>Total Line Item Expenditures</b>		<b>\$521,359</b>	<b>0</b>	<b>\$434,149</b>	<b>0</b>	<b>\$694,921</b>	<b>0</b>	<b>\$694,921</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		16.6		15.9		14.3		14.2

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$1,696,054		\$1,689,403		\$1,394,808		\$1,372,722	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,394,808		\$1,372,722	
1110	Regular Full-Time Wages	\$1,244,733		\$1,227,568		\$0		\$0	
1111	Regular Part-Time Wages	\$14,722		\$8,076		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$18,250		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,993		\$2,280		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$621		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,883		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$305		\$84		\$0		\$0	
1360	Non-Base Building Performance Pay	\$293		\$0		\$0		\$0	
1510	Dental Insurance	\$7,490		\$6,324		\$0		\$0	
1511	Health Insurance	\$151,794		\$134,791		\$0		\$0	
1512	Life Insurance	\$1,989		\$1,914		\$0		\$0	
1513	Short-Term Disability	\$2,372		\$1,847		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,911		\$17,814		\$0		\$0	
1521	Other Retirement Plans	\$313		\$3,197		\$0		\$0	
1522	PERA	\$124,897		\$121,360		\$0		\$0	
1524	PERA - AED	\$61,679		\$61,358		\$0		\$0	
1525	PERA - SAED	\$61,679		\$61,358		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,001		\$1,015		\$0		\$0	
1532	Unemployment Compensation	\$0		\$21,546		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$103,781		\$119,142		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$17,381		\$23,617		\$0		\$0	
1960	Personal Services - Information Technology	\$86,400		\$95,525		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,799,835</b>	<b>16.6</b>	<b>\$1,808,545</b>	<b>15.9</b>	<b>\$1,394,808</b>	<b>14.3</b>	<b>\$1,372,722</b>	<b>14.2</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$72,754		\$69,095		\$331,007		\$317,919	
3000	Total Travel Expenses	\$57,088		\$37,574		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$15,000		\$0	
6000	Total Capitalized Property Purchases	\$24,789		\$0		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$331,007		\$317,919	
2240	Motor Vehicle Maintenance	\$12		\$41		\$0		\$0	
2259	Parking Fees	\$710		\$425		\$0		\$0	
2511	In-State Common Carrier Fares	\$145		\$2,065		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$11,269		\$10,808		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$937		\$1,416		\$0		\$0	
2515	State-Owned Vehicle Charge	\$140		\$9		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,023		\$669		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$4,884		\$852		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$9,998		\$234		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,221		\$636		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,381		\$6,065		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$11,090		\$14,376		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$431		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$14		\$0		\$0	
2630 Communication Charges - External	\$5		\$21		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$963		\$658		\$0		\$0	
2680 Printing And Reproduction Services	\$1,450		\$179		\$0		\$0	
2820 Purchased Services	\$818		\$4,764		\$0		\$0	
3110 Supplies & Materials	\$1,289		\$387		\$0		\$0	
3112 Automotive Supplies	\$3		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$16		\$67		\$0		\$0	
3121 Office Supplies	\$2,046		\$960		\$0		\$0	
3123 Postage	\$48		\$0		\$0		\$0	
3126 Repair and Maintenance	\$1		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,342		\$868		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$7		\$367		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,997		\$4,169		\$0		\$0	
4100 Other Operating Expenses	\$550		\$0		\$0		\$0	
4140 Dues And Memberships	\$3,000		\$3,000		\$0		\$0	
4150 Interest Expense	\$1,245		\$3,004		\$0		\$0	
4180 Official Functions	\$38,585		\$37,516		\$0		\$0	
4220 Registration Fees	\$15,666		\$12,668		\$0		\$0	
5200 Other Payments	\$0		\$0		\$15,000		\$0	
6411 Information Technology - Lease Purchase	\$24,789		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$154,630</b>		<b>\$106,669</b>		<b>\$346,007</b>		<b>\$317,919</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,954,465</b>	<b>16.6</b>	<b>\$1,915,214</b>	<b>15.9</b>	<b>\$1,740,815</b>	<b>14.3</b>	<b>\$1,690,641</b>	<b>14.2</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		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**

5000	Total Intergovernmental Payments	\$300,000		\$465,000		\$0		\$0	
5200	Total Other Payments	\$1,485,000		\$1,320,000		\$1,785,000		\$1,785,000	

**Object Code Object Name**

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		\$315,000		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781	Grants To Nongovernmental Organizations	\$1,485,000		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$1,320,000		\$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,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$191,750		\$72,000		\$0		\$0	
1960	Personal Services - Information Technology	\$191,750		\$72,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$191,750</b>	<b>0</b>	<b>\$72,000</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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
5000	Total Intergovernmental Payments	\$6,402,243		\$5,209,916		\$0		\$0	
5200	Total Other Payments	\$900,978		\$2,580,353		\$8,378,896		\$8,378,896	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
5110	Grants - Cities	\$3,972,996		\$786,046		\$0		\$0	
5120	Grants - Counties	\$0		\$1,140,394		\$0		\$0	
5140	Grants - Intergovernmental	\$2,288,660		\$341,914		\$0		\$0	
5180	Grants - Special Districts	\$26,360		\$2,941,562		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,378,896		\$8,378,896	
5520	Distributions - Counties	\$56,625		\$0		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$57,603		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$900,978		\$2,580,353		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$7,303,221</b>		<b>\$7,790,269</b>		<b>\$8,378,896</b>		<b>\$8,378,896</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,494,971</b>	<b>0</b>	<b>\$7,862,269</b>	<b>0</b>	<b>\$8,378,896</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		0.9		1.4		1.8
1000	Total Employee Wages and Benefits	\$91,960		\$154,002		\$195,215	\$197,138
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$195,215	\$197,138
1110	Regular Full-Time Wages	\$67,431		\$112,370		\$0	\$0
1510	Dental Insurance	\$404		\$791		\$0	\$0
1511	Health Insurance	\$9,399		\$17,143		\$0	\$0
1512	Life Insurance	\$97		\$164		\$0	\$0
1513	Short-Term Disability	\$128		\$168		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$975		\$1,570		\$0		\$0	
1522	PERA	\$6,813		\$10,979		\$0		\$0	
1524	PERA - AED	\$3,356		\$5,408		\$0		\$0	
1525	PERA - SAED	\$3,356		\$5,408		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$124,710	0.9	\$137,751	1.4	\$148,758	1.8	\$148,758	1.8
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$148,758		\$148,758	
1920	Personal Services - Professional	\$124,710	0.9	\$137,751	1.4	\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$216,670</b>	<b>0.9</b>	<b>\$291,753</b>	<b>1.4</b>	<b>\$343,973</b>	<b>1.8</b>	<b>\$345,896</b>	<b>1.8</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$639		\$1,059		\$23,289		\$23,289	
3000	Total Travel Expenses	\$13,186		\$13,367		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$23,289		\$23,289	
2259	Parking Fees	\$62		\$108		\$0		\$0	
2511	In-State Common Carrier Fares	\$50		\$584		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$9,361		\$8,734		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$158		\$25		\$0		\$0	
2515	State-Owned Vehicle Charge	\$45		\$32		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2521	In-State/Non-Employee - Common Carrier	\$1,724		\$586		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$593		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,255		\$3,407		\$0		\$0	
2820	Purchased Services	\$52		\$35		\$0		\$0	
3123	Postage	\$25		\$0		\$0		\$0	
4100	Other Operating Expenses	\$40		\$0		\$0		\$0	
4150	Interest Expense	\$460		\$916		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$13,825</b>		<b>\$14,426</b>		<b>\$23,289</b>		<b>\$23,289</b>	
<b>Total Line Item Expenditures</b>		<b>\$230,495</b>	<b>0.9</b>	<b>\$306,179</b>	<b>1.4</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$369,185</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	\$3,968		\$2,414		\$0		\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$3,252		\$1,980		\$0		\$0	
1510	Dental Insurance	(\$0)		\$0		\$0		\$0	
1511	Health Insurance	(\$0)		\$0		\$0		\$0	
1512	Life Insurance	\$6		\$4		\$0		\$0	
1513	Short-Term Disability	\$6		\$3		\$0		\$0	
1520	FICA-Medicare Contribution	\$47		\$29		\$0		\$0	
1522	PERA	\$330		\$201		\$0		\$0	
1524	PERA - AED	\$163		\$99		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$163		\$99		\$0		\$0	
<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>\$3,968</b>	<b>0</b>	<b>\$2,414</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	\$99,419		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$290,300		\$290,300	
<b>Object Code Object Name</b>									
5141	Grants - Intergovernmental - Federal Pass Thru	\$99,419		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$290,300		\$290,300	
<b>Subtotal All Other Operating</b>		<b>\$99,419</b>		<b>\$0</b>		<b>\$290,300</b>		<b>\$290,300</b>	
<b>Total Line Item Expenditures</b>		<b>\$103,387</b>	<b>0</b>	<b>\$2,414</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,

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<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>									
2000	Total Operating Expenses	\$1,535,140		\$1,535,140		\$1,535,140		\$1,535,140	
5000	Total Intergovernmental Payments	\$60,100		\$60,100		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$60,100		\$60,100	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,535,140		\$1,535,140	
2710	Purchased Medical Services	\$1,535,140		\$1,535,140		\$0		\$0	
5120	Grants - Counties	\$60,100		\$60,100		\$0		\$0	
5200	Other Payments	\$0		\$0		\$60,100		\$60,100	
<b>Subtotal All Other Operating</b>		<b>\$1,595,240</b>		<b>\$1,595,240</b>		<b>\$1,595,240</b>		<b>\$1,595,240</b>	
<b>Total Line Item Expenditures</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>	<b>\$1,595,240</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		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	\$3,309,861		\$3,307,012		\$4,236,100		\$3,837,112	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$4,236,100		\$3,837,112	
7100	Transfers Out For Indirect Costs	\$1,614,427		\$1,442,147		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,695,434		\$1,864,865		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$3,309,861</b>		<b>\$3,307,012</b>		<b>\$4,236,100</b>		<b>\$3,837,112</b>	
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<b>Total Line Item Expenditures</b>		<b>\$3,309,861</b>	<b>0</b>	<b>\$3,307,012</b>	<b>0</b>	<b>\$4,236,100</b>	<b>0</b>	<b>\$3,837,112</b>	<b>0</b>
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**Department of Public Health and Environment** **Schedule 14A**

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

H1B3XX	ADMINISTRATOR III			33,856	0.4				
H4R2XX	PROGRAM ASSISTANT II	23,031	0.4	16,170	0.2				
G3A3XX	ADMIN ASSISTANT II			16,714	0.4				
H4K3XX	MKTG & COMM SPEC III			25,372	0.4				
H8E1XX	BUDGET ANALYST I			3,649	0.1				
H4R2XX	PROGRAM ASSISTANT II			28,408	0.4				
H8E1XX	BUDGET ANALYST I			29,938	0.5				
I2C1IC	ENGINEER-IN-TRAINING I			66,517	0.8				
H6G8XX	MANAGEMENT	22,248	0.2	3,442	0.0				
H8A2XX	ACCOUNTANT II			29,321	0.4				
I3A3*X	ENVIRON PROTECT SPEC II			39,791	0.4				
I3A4*G	ENVIRON PROTECT SPEC III			277,701	3.6				
I3A6*E	ENVIRON PROTECT SPEC V			138,905	1.0				

<b>Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	\$ 45,279	0.6	\$ 709,784	8.5	\$ -	-	\$ -	-
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**Personal Services - 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program,**

160SES	SENIOR EXECUTIVE SERVICE	45,388	0.3	54,588	0.3				
H1A2XX	PROGRAM MANAGEMENT I	25,045	0.3	30,003	0.3				
H1A4XX	PROGRAM MANAGEMENT III	35,072	0.2	42,242	0.3				
H1B3XX	ADMINISTRATOR III	94,716	1.3	88,719	1.2				
H1B4XX	ADMINISTRATOR IV	30,279	0.3	54,783	0.6				
H1B5XX	ADMINISTRATOR V	81,508	0.8	95,197	0.9				
H1D2XX	DATA MANAGEMENT II	97,827	1.6	57,444	0.9				
H1D3XX	DATA MANAGEMENT III	35,368	0.6	84,494	1.3				
H1D4XX	DATA MANAGEMENT IV	63,061	0.7						
H1H3XX	CONTRACT ADMINISTRATOR III	18,461	0.3	12,226	0.2				
H4K2XX	MKTG & COMM SPEC II	14,149	0.3						

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K3XX	MKTG & COMM SPEC III		20,238	0.3				
H4K5XX	MKTG & COMM SPEC V	19,066	0.2	20,364	0.2			
H4M3XX	TECHNICIAN III	29,090	0.5	33,665	0.6			
H4M4XX	TECHNICIAN IV	16,710	0.3	19,289	0.3			
H4R1XX	PROGRAM ASSISTANT I	25,051	0.4	19,135	0.3			
H8A2XX	ACCOUNTANT II	8,268	0.1	3,017	0.0			
H8E1XX	BUDGET ANALYST I			23,879	0.2			
I2C3*C	ENGINEER-IN-TRAINING III	1,222	0.0					
I2C4*C	PROFESSIONAL ENGINEER I	336,912	3.0	282,388	2.3			
I2C5*C	PROFESSIONAL ENGINEER II	60	0.0	51	0.0			
I3A1IE	ENVIRON PROTECT INTERN	18,260	0.3					
I3A2TE	ENVIRON PROTECT SPEC I			26,443	0.4			
I3A3*E	ENVIRON PROTECT SPEC II	461,963	4.9	383,344	4.0			
I3A3*F	ENVIRON PROTECT SPEC II			50,246	0.5			
I3A4*C	ENVIRON PROTECT SPEC III	80,345	0.7	84,690	0.7			
I3A4*E	ENVIRON PROTECT SPEC III	218,691	1.9	279,197	2.4			
I3A4*G	ENVIRON PROTECT SPEC III			15,430	0.1			
I3A5*E	ENVIRON PROTECT SPEC IV	221,068	1.7	222,468	1.6			
I3A5*G	ENVIRON PROTECT SPEC IV	110,988	0.8	137,513	1.2			
I3A6*E	ENVIRON PROTECT SPEC V	209,534	1.4	89,247	0.6			
I3B3*G	PHY SCI RES/SCIENTIST II	24,819	0.3	28,486	0.3			

<b>Hazardous Waste Control Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,322,919</b>	<b>22.9</b>	<b>\$ 2,258,784</b>	<b>21.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

**Program Costs - 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,**

160SES	SENIOR EXECUTIVE SERVICE	39,932	0.2	54,314	0.3				
H1A2XX	PROGRAM MANAGEMENT I	22,146	0.2	22,547	0.2				
H1A4XX	PROGRAM MANAGEMENT III	31,070	0.2	31,799	0.2				
H1B2XX	ADMINISTRATOR II	1,272	-	1,504	0.0				
H1B3XX	ADMINISTRATOR III	83,906	1.2	66,743	0.9				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	2,178	0.0	19,657	0.2				
H1B5XX	ADMINISTRATOR V	72,084	0.7	71,707	0.7				
H1D2XX	DATA MANAGEMENT II	27,961	0.5						
H1D3XX	DATA MANAGEMENT III	84,424	1.4	127,141	1.9				
H1H3XX	CONTRACT ADMINISTRATOR III	16,354	0.2	8,733	0.1				
H4K2XX	MKTG & COMM SPEC II	12,504	0.2						
H4K5XX	MKTG & COMM SPEC V	17,764	0.2	15,675	0.1				
H4M3XX	TECHNICIAN III	25,746	0.4	25,326	0.4				
H4M4XX	TECHNICIAN IV	14,743	0.2	14,511	0.2				
H4R1XX	PROGRAM ASSISTANT I	22,179	0.3	14,393	0.2				
H8A2XX	ACCOUNTANT II	7,325	0.1	2,519	0.0				
H8E1XX	BUDGET ANALYST I			4,316	0.1				
I2C3*C	ENGINEER-IN-TRAINING III	80,054	0.9	83,712	0.9				
I2C4*C	PROFESSIONAL ENGINEER I	226,612	2.1	227,184	2.0				
I2C5*C	PROFESSIONAL ENGINEER II	3,859	-	441	0.0				
I3A2TE	ENVIRON PROTECT SPEC I	58,934	0.9						
I3A3*E	ENVIRON PROTECT SPEC II	804,048	8.8	887,697	9.4				
I3A4*C	ENVIRON PROTECT SPEC III	110,191	1.0	103,317	0.8				
I3A4*E	ENVIRON PROTECT SPEC III	288,519	2.5	11,273	0.2				
I3A5*E	ENVIRON PROTECT SPEC IV	244,969	1.9	228,528	1.7				
I3A6*E	ENVIRON PROTECT SPEC V	36,893	0.3	169,902	1.2				
I3B3*G	PHY SCI RES/SCIENTIST II	21,787	0.2	21,430	0.2				
<b>Solid Waste Control Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,357,452</b>	<b>24.8</b>	<b>\$ 2,214,367</b>	<b>22.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Personal Services - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	33,828	0.2	28,506	0.1				
H1A2XX	PROGRAM MANAGEMENT I	18,771	0.2	15,117	0.1				
H1A4XX	PROGRAM MANAGEMENT III	26,320	0.2	21,569	0.1				
H1B3XX	ADMINISTRATOR III	71,079	1.0	44,983	0.6				

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B4XX	ADMINISTRATOR IV	49,096	0.5	23,973	0.3			
H1B5XX	ADMINISTRATOR V	61,061	0.6	48,273	0.4			
H1D2XX	DATA MANAGEMENT II	20,546	0.3					
H1D3XX	DATA MANAGEMENT III	26,537	0.5	42,614	0.7			
H1H3XX	CONTRACT ADMINISTRATOR III	13,854	0.2	4,366	0.1			
H4K2XX	MKTG & COMM SPEC II	10,592	0.2					
H4K5XX	MKTG & COMM SPEC V	22,664	0.2	11,865	0.1			
H4M3XX	TECHNICIAN III	21,810	0.4	17,069	0.3			
H4M4XX	TECHNICIAN IV	12,489	0.2	9,780	0.2			
H4R1XX	PROGRAM ASSISTANT I	40,275	0.6	9,691	0.1			
H8A2XX	ACCOUNTANT II	6,205	0.1	2,220	0.0			
I2C4*C	PROFESSIONAL ENGINEER I	109,946	0.9	85,924	0.8			
I2C5*C	PROFESSIONAL ENGINEER II	132,677	0.9	29,775	0.2			
I3A2TE	ENVIRON PROTECT SPEC I	4,748	0.1	7,305	0.1			
I3A3*C	ENVIRON PROTECT SPEC II	85,992	0.8					
I3A3*E	ENVIRON PROTECT SPEC II	281,501	3.8	187,740	2.3			
I3A4*C	ENVIRON PROTECT SPEC III	17,544	0.2	3,346	0.0			
I3A4*E	ENVIRON PROTECT SPEC III	317,254	3.1	282,276	2.3			
I3A5*E	ENVIRON PROTECT SPEC IV	215,133	1.7					
I3A6*E	ENVIRON PROTECT SPEC V	93,221	0.7					
I3B3*G	PHY SCI RES/SCIENTIST II	52,596	0.6	20,965	0.2			
I3B4*G	PHY SCI RES/SCIENTIST III	96,959	0.8	63,673	0.6			

<b>Contaminated Site Cleanups and Remediation Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,842,700</b>	<b>18.8</b>	<b>\$ 961,033</b>	<b>9.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Brownfields Cleanup Program - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,**

H4R2XX	PROGRAM ASSISTANT II			1,599					
I2C4*C	PROFESSIONAL ENGINEER I			36,769					
I2C5*C	PROFESSIONAL ENGINEER II			10,052					
I3A2TE	ENVIRON PROTECT SPEC I			760					

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*E	ENVIRON PROTECT SPEC II			10,400					
I3A4*C	ENVIRON PROTECT SPEC III			12,983					
I3A4*E	ENVIRON PROTECT SPEC III			42,279					
I3A4*G	ENVIRON PROTECT SPEC III			27,506					
I3A5*E	ENVIRON PROTECT SPEC IV			53,187					
I3A6*E	ENVIRON PROTECT SPEC V			10,611					
<b>Brownfields Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		\$ -	-	\$ 206,146	-	\$ -	-	\$ -	-
<b>Uranium Mill Tailings Remedial Action Program - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	2,962	-	974					
H1A2XX	PROGRAM MANAGEMENT I	1,641	-	431					
H1A4XX	PROGRAM MANAGEMENT III	2,305	-	628					
H1B3XX	ADMINISTRATOR III	6,224	-	1,302					
H1B4XX	ADMINISTRATOR IV	155	-	346					
H1B5XX	ADMINISTRATOR V	5,344	-	1,432					
H1D2XX	DATA MANAGEMENT II	1,797	-						
H1D3XX	DATA MANAGEMENT III	2,323	-	1,208					
H1H3XX	CONTRACT ADMINISTRATOR III	1,213	-						
H4K2XX	MKTG & COMM SPEC II	928	-						
H4K3XX	MKTG & COMM SPEC III			282					
H4K5XX	MKTG & COMM SPEC V	1,218	-	436					
H4M3XX	TECHNICIAN III	1,910	-	494					
H4M4XX	TECHNICIAN IV	1,094	-	283					
H4R1XX	PROGRAM ASSISTANT I	6,371	-	280					
H4R2XX	PROGRAM ASSISTANT II	63,600	0.9	66,986	0.9				
H8A2XX	ACCOUNTANT II	543	-	141					
H8E1XX	BUDGET ANALYST I			314					
I2C4*C	PROFESSIONAL ENGINEER I			4,422					
I2C5*C	PROFESSIONAL ENGINEER II	12,842	0.1						
I3A3*E	ENVIRON PROTECT SPEC II	142,364	1.4	140,642	1.5				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*E	ENVIRON PROTECT SPEC III	8,175	-	8,661	0.1				
I3A4*G	ENVIRON PROTECT SPEC III			5,135					
I3A6*E	ENVIRON PROTECT SPEC V	20,632	0.1	411					
I3B3*G	PHY SCI RES/SCIENTIST II	1,621	-	418					
I3B4*G	PHY SCI RES/SCIENTIST III			110					
<b>Uranium Mill Tailings Remedial Action Program</b>									
<b>Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 285,264</b>	<b>2.5</b>	<b>\$ 235,335</b>	<b>2.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Rocky Flats Program Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,</b>									
160SES	SENIOR EXECUTIVE SERVICE	2,930	0.0	974	0.0				
H1A2XX	PROGRAM MANAGEMENT I	1,625	0.0	431	0.0				
H1A4XX	PROGRAM MANAGEMENT III	2,280	0.0	628	0.0				
H1B3XX	ADMINISTRATOR III	6,157	0.1	1,302	0.0				
H1B4XX	ADMINISTRATOR IV	154	0.0	346	0.0				
H1B5XX	ADMINISTRATOR V	5,288	0.1	1,432	0.0				
H1D2XX	DATA MANAGEMENT II	1,775	0.0						
H1D3XX	DATA MANAGEMENT III	2,298	0.0	1,208	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	1,200	0.0						
H4K2XX	MKTG & COMM SPEC II	918	0.0						
H4K3XX	MKTG & COMM SPEC III			282	0.0				
H4K5XX	MKTG & COMM SPEC V	2,505	0.0	436	0.0				
H4M3XX	TECHNICIAN III	1,889	0.0	494	0.0				
H4M4XX	TECHNICIAN IV	1,082	0.0	283	0.0				
H4R1XX	PROGRAM ASSISTANT I	1,628	0.0	280	0.0				
H4R2XX	PROGRAM ASSISTANT II			145	0.0				
H8A2XX	ACCOUNTANT II	537	0.0	141	0.0				
H8E1XX	BUDGET ANALYST I			314	0.0				
I2C4*C	PROFESSIONAL ENGINEER I			3,331	0.0				
I3A2TE	ENVIRON PROTECT SPEC I			1,457	0.0				
I3A3*E	ENVIRON PROTECT SPEC II	49,349	0.6	63,164	0.7				

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*E ENVIRON PROTECT SPEC III	91,286	0.8	8,375	0.1				
I3A4*G ENVIRON PROTECT SPEC III			218	0.0				
I3A5*E ENVIRON PROTECT SPEC IV			5,532	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	1,621	0.0	418	0.0				

<b>Rocky Flats Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 174,523</b>	<b>1.8</b>	<b>\$ 91,192</b>	<b>0.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Personal Services - 06. Hazardous Materials and Waste Management Division, (E) Radiation Management,**

160SES SENIOR EXECUTIVE SERVICE	3,621	0.0	15,338	0.1				
G2D2TX DATA ENTRY OPERATOR I	27,191	0.7	34,276	0.8				
G3A3XX ADMIN ASSISTANT II	12,911	0.3	28,066	0.6				
H1A2XX PROGRAM MANAGEMENT I	2,010	0.0	2,201	0.0				
H1A4XX PROGRAM MANAGEMENT III	2,818	0.0	3,101	0.0				
H1B3XX ADMINISTRATOR III	7,610	0.1	6,512	0.1				
H1B4XX ADMINISTRATOR IV	1,390	0.0	2,235	0.0				
H1B5XX ADMINISTRATOR V	6,829	0.1	7,466	0.1				
H1D2XX DATA MANAGEMENT II	2,189	0.0						
H1D3XX DATA MANAGEMENT III	3,190	0.1	7,593	0.1				
H1H3XX CONTRACT ADMINISTRATOR III	1,483	0.0	873	0.0				
H4K2XX MKTG & COMM SPEC II	1,366	0.0						
H4K3XX MKTG & COMM SPEC III			1,483	0.0				
H4K5XX MKTG & COMM SPEC V	12,172	0.1	4,987	0.0				
H4M3XX TECHNICIAN III	2,335	0.0	2,471	0.0				
H4M4XX TECHNICIAN IV	1,337	0.0	1,416	0.0				
H4R1XX PROGRAM ASSISTANT I	54,002	0.9	55,080	0.9				
H4R2XX PROGRAM ASSISTANT II			1,187	0.0				
H8A2XX ACCOUNTANT II	664	0.0	234	0.0				
H8E1XX BUDGET ANALYST I			392	0.0				
I2C5*C PROFESSIONAL ENGINEER II			4	0.0				
I3A2TD ENVIRON PROTECT SPEC I	90,381	1.3	195,074	2.6				
I3A2TE ENVIRON PROTECT SPEC I	128,141	0.9	33,644	0.5				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A3*D	ENVIRON PROTECT SPEC II	162,384	1.7	83,628	0.8				
I3A3*E	ENVIRON PROTECT SPEC II	507,801	5.8	394,343	4.2				
I3A3*F	ENVIRON PROTECT SPEC II			34,845	0.4				
I3A4*D	ENVIRON PROTECT SPEC III	197,184	1.7	215,481	1.8				
I3A4*E	ENVIRON PROTECT SPEC III	289,696	2.4	194,954	1.7				
I3A4*G	ENVIRON PROTECT SPEC III			1,775	0.0				
I3A5*E	ENVIRON PROTECT SPEC IV	146,221	1.2	210,928	1.8				
I3A6*E	ENVIRON PROTECT SPEC V	2,626	0.0	126,045	0.8				
I3B3*G	PHY SCI RES/SCIENTIST II	2,027	0.0	2,091	0.0				
<b>Radiation Management Program Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,669,581</b>	<b>17.6</b>	<b>\$ 1,667,725</b>	<b>17.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Waste Tire Cleanup Program - 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,</b>									
160SES	SENIOR EXECUTIVE SERVICE	18,128	0.1	18,931	0.1				
G3A3XX	ADMIN ASSISTANT II			2,882	0.1				
H1A2XX	PROGRAM MANAGEMENT I	9,899	0.1	10,465	0.1				
H1A4XX	PROGRAM MANAGEMENT III	14,098	0.1	14,722	0.1				
H1B2XX	ADMINISTRATOR II	52,752	0.8	54,140	0.8				
H1B3XX	ADMINISTRATOR III	38,044	0.5	30,930	0.4				
H1B4XX	ADMINISTRATOR IV	911	0.0	9,179	0.1				
H1B5XX	ADMINISTRATOR V	32,486	0.3	33,168	0.3				
H1D2XX	DATA MANAGEMENT II	13,088	0.2						
H1D3XX	DATA MANAGEMENT III	14,147	0.2	29,475	0.4				
H1H3XX	CONTRACT ADMINISTRATOR III	7,421	0.1	4,367	0.1				
H4K2XX	MKTG & COMM SPEC II	5,680	0.1						
H4K3XX	MKTG & COMM SPEC III			7,064	0.1				
H4K5XX	MKTG & COMM SPEC V	6,721	0.1	7,020	0.1				
H4M3XX	TECHNICIAN III	11,683	0.2	11,736	0.2				
H4M4XX	TECHNICIAN IV	6,691	0.1	6,725	0.1				
H4R1XX	PROGRAM ASSISTANT I	10,051	0.2	6,672	0.1				
H4R2XX	PROGRAM ASSISTANT II			5,756	0.1				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H8A2XX	ACCOUNTANT II	3,324	0.0	996	0.0				
H8E1XX	BUDGET ANALYST I			1,569	0.0				
I2C5*C	PROFESSIONAL ENGINEER II	2,438	0.0	8,057	0.1				
I3A3*E	ENVIRON PROTECT SPEC II	229,170	2.4	225,517	2.3				
I3A4*E	ENVIRON PROTECT SPEC III	97,956	0.8	100,896	0.8				
I3A4*G	ENVIRON PROTECT SPEC III			5,384	0.0				
I3A5*E	ENVIRON PROTECT SPEC IV	80,055	0.7						
I3A6*E	ENVIRON PROTECT SPEC V	12,577	0.1	54,981	0.5				
I3B3*G	PHY SCI RES/SCIENTIST II	9,562	0.1	9,931	0.1				
<b>Waste Tire Administration and Cleanup Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 676,882</b>	<b>7.3</b>	<b>\$ 660,560</b>	<b>6.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		0.6		8.5		19.0		18.0
1000	Total Employee Wages and Benefits	\$56,331		\$872,637		\$1,976,589		\$1,281,114	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,976,589		\$1,281,114	
1110	Regular Full-Time Wages	\$45,279		\$669,960		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$18,160		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$150		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$707		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$21,663		\$0		\$0	
1340	Employee Cash Incentive Awards	(\$280)		\$5,080		\$0		\$0	
1510	Dental Insurance	\$136		\$2,768		\$0		\$0	
1511	Health Insurance	\$2,557		\$56,203		\$0		\$0	
1512	Life Insurance	\$62		\$605		\$0		\$0	
1513	Short-Term Disability	\$98		\$677		\$0		\$0	
1520	FICA-Medicare Contribution	\$684		\$7,229		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1,590		\$0		\$0	
1522	PERA	\$3,638		\$43,487		\$0		\$0	
1524	PERA - AED	\$2,079		\$22,178		\$0		\$0	
1525	PERA - SAED	\$2,079		\$22,178		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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)		\$2,323		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1940	Personal Services - Medical Services		\$2,323		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$58,654</b>	<b>0.6</b>	<b>\$872,637</b>	<b>8.5</b>	<b>\$1,976,589</b>	<b>19.0</b>	<b>\$1,281,114</b>	<b>18.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$322,946		\$528,344		\$330,000		\$330,000	
3000	Total Travel Expenses		\$499		\$25,761		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$26,794		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$330,000		\$330,000	
2110	Water and Sewer Services		\$1,442		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$0		\$1,478		\$0		\$0	
2250	Miscellaneous Rentals		\$47,336		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$27,431		\$0		\$0	
2259	Parking Fees		\$0		\$588		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$371		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$5,771		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$657		\$0		\$0	
2515	State-Owned Vehicle Charge		\$0		\$439		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$319		\$698		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$68		\$270		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531 Out-Of-State Common Carrier Fares	(\$490)		\$7,427		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$10,128		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$602		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$16		\$0		\$0	
2630 Communication Charges - External	\$0		\$152		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	(\$147)		\$1,869		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$3,583		\$0		\$0	
2820 Purchased Services	\$236,572		\$177,129		\$0		\$0	
3110 Supplies & Materials	\$0		\$140		\$0		\$0	
3112 Automotive Supplies	\$0		\$200		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$18,778		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$175		\$4,367		\$0		\$0	
3121 Office Supplies	\$200		\$20,460		\$0		\$0	
3123 Postage	\$11		\$2,980		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$922		\$0		\$0	
3140 Noncapitalizable Information Technology	\$33,606		\$198,682		\$0		\$0	
3940 Electricity	\$1,593		\$0		\$0		\$0	
3970 Natural Gas	\$467		\$0		\$0		\$0	
4100 Other Operating Expenses	\$0		\$10		\$0		\$0	
4140 Dues And Memberships	\$0		\$485		\$0		\$0	
4150 Interest Expense	\$0		\$460		\$0		\$0	
4180 Official Functions	\$2,097		\$58,727		\$0		\$0	
4181 Customer Workshops	\$0		\$200		\$0		\$0	
4220 Registration Fees	(\$405)		\$9,688		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6222 Office Furniture And Systems - Direct Purchase	\$0		\$9,663		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$17,131		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$323,445</b>		<b>\$580,899</b>		<b>\$330,000</b>		<b>\$330,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$382,098</b>	<b>0.6</b>	<b>\$1,453,536</b>	<b>8.5</b>	<b>\$2,306,589</b>	<b>19.0</b>	<b>\$1,611,114</b>	<b>18.0</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

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

Object Code Object Name

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<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>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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**

**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		\$66		\$0		\$0	
7000	Total Transfers	\$3,132,148		\$3,114,694		\$4,557,700		\$3,596,110	

**Object Code Object Name**

2259	Parking Fees	\$0		\$66		\$0		\$0	
7000	Transfers	\$0		\$0		\$4,557,700		\$3,596,110	
7100	Transfers Out For Indirect Costs	\$1,071,622		\$691,074		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200 Transfers Out For Indirect Costs	\$2,060,526		\$2,423,620		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,132,148</b>		<b>\$3,114,760</b>		<b>\$4,557,700</b>		<b>\$3,596,110</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,132,148</b>	<b>0</b>	<b>\$3,114,760</b>	<b>0</b>	<b>\$4,557,700</b>	<b>0</b>	<b>\$3,596,110</b>	<b>0</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		22.9		21.6		25.9		25.9
1000	Total Employee Wages and Benefits	\$3,130,353		\$3,045,743		\$3,996,666		\$3,996,666	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$3,996,666		\$3,996,666	
1110	Regular Full-Time Wages	\$2,146,007		\$2,162,685		\$0		\$0	
1111	Regular Part-Time Wages	\$131,523		\$48,814		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$1,792		\$0		\$0	
1121	Temporary Part-Time Wages	\$38,620		\$51,075		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$8,475		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$45,388		\$47,286		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,277		\$0		\$0		\$0	
1510	Dental Insurance	\$13,571		\$11,841		\$0		\$0	
1511	Health Insurance	\$243,053		\$214,851		\$0		\$0	
1512	Life Insurance	\$2,945		\$2,817		\$0		\$0	
1513	Short-Term Disability	\$4,391		\$3,371		\$0		\$0	
1520	FICA-Medicare Contribution	\$33,697		\$33,146		\$0		\$0	
1521	Other Retirement Plans	\$11,181		\$11,608		\$0		\$0	
1522	PERA	\$225,293		\$219,907		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$116,203		\$114,038		\$0		\$0	
1525	PERA - SAED	\$116,203		\$114,038		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$19,261		\$5,430		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1920	Personal Services - Professional	\$19,261		\$5,430		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,149,614</b>	<b>22.9</b>	<b>\$3,051,173</b>	<b>21.6</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$3,996,666</b>	<b>25.9</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$501,235		\$671,829		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,266		\$0		\$0	
5000	Total Intergovernmental Payments	\$25,316		\$0		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2231	Information Technology Maintenance	\$2,447		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,266		\$0		\$0	
2820	Purchased Services	\$498,619		\$521,265		\$0		\$0	
3121	Office Supplies	\$0		\$91		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$261		\$0		\$0	
4150	Interest Expense	\$170		\$212		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$150,000		\$0		\$0	

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5121		Grants - Counties - Federal Pass Thru	\$25,316		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$526,551</b>		<b>\$673,096</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$3,676,165</b>	<b>22.9</b>	<b>\$3,724,269</b>	<b>21.6</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**

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
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**

**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	\$77,290	\$49,888	\$136,549	\$136,549
3000	Total Travel Expenses	\$20,480	\$21,462	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$136,549	\$136,549
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$240		\$259		\$0		\$0	
2259 Parking Fees	\$376		\$561		\$0		\$0	
2511 In-State Common Carrier Fares	\$336		\$230		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$10,275		\$11,739		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$99		\$172		\$0		\$0	
2515 State-Owned Vehicle Charge	\$0		\$37		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$4,484		\$4,994		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$5,287		\$4,290		\$0		\$0	
2610 Advertising And Marketing	\$8,748		\$8,621		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,043		\$3,995		\$0		\$0	
2680 Printing And Reproduction Services	\$149		\$0		\$0		\$0	
2820 Purchased Services	\$5,861		\$12,118		\$0		\$0	
3110 Supplies & Materials	\$135		\$654		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$174		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$119		\$687		\$0		\$0	
3121 Office Supplies	\$2,110		\$1,884		\$0		\$0	
3126 Repair and Maintenance	\$99		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,199		\$1,353		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,110		\$2,317		\$0		\$0	
4140 Dues And Memberships	\$4,950		\$5,065		\$0		\$0	
4180 Official Functions	\$39,043		\$5,905		\$0		\$0	
4220 Registration Fees	\$10,108		\$6,294		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$97,770</b>		<b>\$71,350</b>		<b>\$136,549</b>		<b>\$136,549</b>	
<b>Total Line Item Expenditures</b>	<b>\$97,770</b>	<b>0</b>	<b>\$71,350</b>	<b>0</b>	<b>\$136,549</b>	<b>0</b>	<b>\$136,549</b>	<b>0</b>

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		24.8		22.0		22.2		21.5
1000	Total Employee Wages and Benefits	\$3,150,931		\$3,030,296		\$2,351,259		\$2,403,139	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,351,259		\$2,403,139	
1110	Regular Full-Time Wages	\$2,274,790		\$2,084,603		\$0		\$0	
1111	Regular Part-Time Wages	\$42,730		\$87,620		\$0		\$0	
1121	Temporary Part-Time Wages	\$18,685		\$10,464		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$86		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$39,932		\$42,143		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$149		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,667		\$0		\$0		\$0	
1510	Dental Insurance	\$12,724		\$12,882		\$0		\$0	
1511	Health Insurance	\$249,574		\$264,805		\$0		\$0	
1512	Life Insurance	\$3,126		\$3,062		\$0		\$0	
1513	Short-Term Disability	\$4,469		\$3,679		\$0		\$0	
1520	FICA-Medicare Contribution	\$33,710		\$34,965		\$0		\$0	
1521	Other Retirement Plans	\$23,921		\$27,238		\$0		\$0	
1522	PERA	\$211,581		\$216,974		\$0		\$0	
1524	PERA - AED	\$116,011		\$120,313		\$0		\$0	
1525	PERA - SAED	\$116,011		\$120,313		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$1,000		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>\$3,150,931</b>	<b>24.8</b>	<b>\$3,030,296</b>	<b>22.0</b>	<b>\$2,351,259</b>	<b>22.2</b>	<b>\$2,403,139</b>	<b>21.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$94,397		\$194,669	\$532,595
3000	Total Travel Expenses	\$33,281		\$37,293	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$532,595	\$532,595
2259	Parking Fees	\$861	\$831	\$0	\$0
2511	In-State Common Carrier Fares	\$82	\$822	\$0	\$0
2512	In-State Personal Travel Per Diem	\$14,712	\$18,611	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$487	\$381	\$0	\$0
2515	State-Owned Vehicle Charge	\$31	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$7,685	\$10,747	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,284	\$6,733	\$0	\$0
2610	Advertising And Marketing	\$2,636	\$333	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,357	\$3,266	\$0	\$0
2820	Purchased Services	\$58,359	\$140,314	\$0	\$0
3110	Supplies & Materials	\$223	\$403	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$588	\$980	\$0	\$0
3121	Office Supplies	\$749	\$1,507	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$309	\$0	\$0

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$4,730		\$12,175		\$0		\$0	
4140 Dues And Memberships	\$9,027		\$9,415		\$0		\$0	
4180 Official Functions	\$0		\$10,508		\$0		\$0	
4220 Registration Fees	\$14,866		\$14,627		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$127,679</b>		<b>\$231,962</b>		<b>\$532,595</b>		<b>\$532,595</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,278,610</b>	<b>24.8</b>	<b>\$3,262,258</b>	<b>22.0</b>	<b>\$2,883,854</b>	<b>22.2</b>	<b>\$2,935,734</b>	<b>21.5</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		9.7		18.8		18.8
1000	Total Employee Wages and Benefits	\$2,453,611		\$1,262,423		\$4,368,751		\$4,603,616	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$4,368,751		\$4,603,616	
1110	Regular Full-Time Wages	\$1,704,525		\$864,556		\$0		\$0	
1111	Regular Part-Time Wages	\$104,348		\$77,912		\$0		\$0	
1121	Temporary Part-Time Wages	\$13,233		\$6,111		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$259		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$33,828		\$18,566		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,523		\$0		\$0		\$0	
1510	Dental Insurance	\$10,030		\$5,026		\$0		\$0	
1511	Health Insurance	\$185,445		\$82,240		\$0		\$0	
1512	Life Insurance	\$2,397		\$1,201		\$0		\$0	
1513	Short-Term Disability	\$3,489		\$1,425		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,484		\$13,803		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$1,868		\$1,518		\$0		\$0	
1522	PERA	\$183,154		\$94,857		\$0		\$0	
1524	PERA - AED	\$91,144		\$47,475		\$0		\$0	
1525	PERA - SAED	\$91,144		\$47,475		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$710,501	18.8	\$690,796	9.7	\$0	18.8	\$0	18.8
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1920	Personal Services - Professional	\$703,888		\$690,796		\$0		\$0	
1950	Personal Services - Other State Departments	\$6,612		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,164,112</b>	<b>18.8</b>	<b>\$1,953,218</b>	<b>9.7</b>	<b>\$4,368,751</b>	<b>18.8</b>	<b>\$4,603,616</b>	<b>18.8</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$39,246		\$56,008		\$0		\$0	
3000	Total Travel Expenses	\$0		\$284		\$0		\$0	
5000	Total Intergovernmental Payments	\$568,346		\$500,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$152,129		\$477,683		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2259	Parking Fees	\$0		\$1		\$0		\$0	
2310	Purchased Construction Services	\$3,584		\$79,227		\$0		\$0	
2311	Construction Contractor Services	\$130,380		\$378,146		\$0		\$0	
2312	Construction Consultant Services	\$18,165		\$20,310		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$2		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$0		\$2		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$1		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$268		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$11		\$0		\$0	
2610 Advertising And Marketing	\$268		\$0		\$0		\$0	
2820 Purchased Services	\$13,833		\$47,903		\$0		\$0	
3110 Supplies & Materials	\$148		\$0		\$0		\$0	
3126 Repair and Maintenance	\$23,805		\$0		\$0		\$0	
3940 Electricity	\$0		\$6,638		\$0		\$0	
3970 Natural Gas	\$0		\$1,191		\$0		\$0	
4140 Dues And Memberships	\$0		\$1		\$0		\$0	
4150 Interest Expense	\$1,193		\$270		\$0		\$0	
4220 Registration Fees	\$0		\$5		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$95,513		\$0		\$0		\$0	
5140 Grants - Intergovernmental	(\$15,000)		\$0		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$91,033		\$0		\$0		\$0	
5571 Distributions - Intergovernmental Entities - Fed Pass Thru	\$396,800		\$500,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$759,721</b>		<b>\$1,033,976</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,923,833</b>	<b>18.8</b>	<b>\$2,987,194</b>	<b>9.7</b>	<b>\$4,368,751</b>	<b>18.8</b>	<b>\$4,603,616</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							
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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$40,691		\$0		\$0	
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**Object Code    Object Name**

1920	Personal Services - Professional	\$0		\$40,691		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$40,691</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	\$130,363		\$36,444		\$251,563		\$251,563	
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3000	Total Travel Expenses	\$51,203		\$28,114		\$0		\$0	
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6000	Total Capitalized Property Purchases	\$70		\$0		\$0		\$0	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$251,563		\$251,563	
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2110	Water and Sewer Services	\$19,489		\$0		\$0		\$0	
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2210	Other Maintenance	\$4,383		\$11,926		\$0		\$0	
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2253	Rental of Equipment	\$3,318		\$0		\$0		\$0	
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2259	Parking Fees	\$1,675		\$1,000		\$0		\$0	
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2312	Construction Consultant Services	\$70		\$0		\$0		\$0	
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2511	In-State Common Carrier Fares	\$1,524		\$705		\$0		\$0	
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2512	In-State Personal Travel Per Diem	\$20,681		\$690		\$0		\$0	
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2513	In-State Personal Vehicle Reimbursement	\$2,313		\$969		\$0		\$0	
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2515	State-Owned Vehicle Charge	\$191		\$0		\$0		\$0	
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	(\$411)		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$10,412		\$11,390		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$16,445		\$14,361		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$47		\$0		\$0		\$0	
2610 Advertising And Marketing	\$2,147		\$696		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,333		\$716		\$0		\$0	
2680 Printing And Reproduction Services	\$109		\$0		\$0		\$0	
2820 Purchased Services	\$10,935		\$13,802		\$0		\$0	
3110 Supplies & Materials	\$2,441		\$31		\$0		\$0	
3112 Automotive Supplies	\$0		\$561		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$37		\$55		\$0		\$0	
3121 Office Supplies	\$963		\$47		\$0		\$0	
3123 Postage	\$1,245		\$76		\$0		\$0	
3126 Repair and Maintenance	\$127		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,802		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$32		\$0		\$0		\$0	
3910 Other Energy Charges	\$305		\$0		\$0		\$0	
3940 Electricity	\$59,053		\$4,405		\$0		\$0	
3970 Natural Gas	\$13,880		\$109		\$0		\$0	
4100 Other Operating Expenses	\$606		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$114		\$0		\$0	
4180 Official Functions	\$1,281		\$0		\$0		\$0	
4220 Registration Fees	\$5,203		\$2,904		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$181,636</b>		<b>\$64,558</b>		<b>\$251,563</b>		<b>\$251,563</b>	
<b>Total Line Item Expenditures</b>	<b>\$181,636</b>	<b>0</b>	<b>\$105,249</b>	<b>0</b>	<b>\$251,563</b>	<b>0</b>	<b>\$251,563</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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
1000	Total Employee Wages and Benefits	\$0		\$8,473		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$6,643		\$0	\$0
1510	Dental Insurance	\$0		\$20		\$0	\$0
1511	Health Insurance	\$0		\$361		\$0	\$0
1512	Life Insurance	\$0		\$7		\$0	\$0
1513	Short-Term Disability	\$0		\$10		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$97		\$0	\$0
1522	PERA	\$0		\$673		\$0	\$0
1524	PERA - AED	\$0		\$331		\$0	\$0
1525	PERA - SAED	\$0		\$331		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,236,692		\$1,485,769		\$1,477,145	\$1,777,145

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$1,477,145	\$1,777,145

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$1,233,097		\$1,485,769		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,595		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,236,692</b>	<b>0</b>	<b>\$1,494,243</b>	<b>0</b>	<b>\$1,477,145</b>	<b>0</b>	<b>\$1,777,145</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$154,079		\$281,296		\$160,000		\$160,000	
3000	Total Travel Expenses	\$3,994		\$12		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,143		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,993		\$211,716		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$160,000		\$160,000	
2110	Water and Sewer Services	\$0		\$8,804		\$0		\$0	
2210	Other Maintenance	\$0		\$4,126		\$0		\$0	
2253	Rental of Equipment	\$1,385		\$0		\$0		\$0	
2256	Rental Of Buildings	\$180		\$0		\$0		\$0	
2259	Parking Fees	\$50		\$24		\$0		\$0	
2270	Rental of Water Rights	\$911		\$0		\$0		\$0	
2312	Construction Consultant Services	\$1,993		\$211,716		\$0		\$0	
2511	In-State Common Carrier Fares	\$333		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,480		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$151		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$30		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$12		\$0		\$0	
2610	Advertising And Marketing	\$450		\$294		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,448		\$2,676		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$89,970		\$161,600		\$0		\$0	
3110	Supplies & Materials	\$1		\$0		\$0		\$0	
3126	Repair and Maintenance	\$42		\$0		\$0		\$0	
3910	Other Energy Charges	\$1,107		\$206		\$0		\$0	
3920	Bottled Gas	\$44		\$0		\$0		\$0	
3940	Electricity	\$49,417		\$82,295		\$0		\$0	
3970	Natural Gas	\$7,001		\$20,673		\$0		\$0	
4150	Interest Expense	\$0		\$597		\$0		\$0	
4220	Registration Fees	\$75		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$2,143		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$162,210</b>		<b>\$493,024</b>		<b>\$160,000</b>		<b>\$160,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,398,901</b>	<b>0</b>	<b>\$1,987,267</b>	<b>0</b>	<b>\$1,637,145</b>	<b>0</b>	<b>\$1,937,145</b>	<b>0</b>

**Brownfields 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		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$273,676		\$0		\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$0		\$204,196		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$246		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$65		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,704		\$0		\$0	
1510	Dental Insurance	\$0		\$982		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$0		\$21,961		\$0		\$0	
1512	Life Insurance	\$0		\$228		\$0		\$0	
1513	Short-Term Disability	\$0		\$310		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$2,959		\$0		\$0	
1521	Other Retirement Plans	\$0		\$231		\$0		\$0	
1522	PERA	\$0		\$20,435		\$0		\$0	
1524	PERA - AED	\$0		\$10,180		\$0		\$0	
1525	PERA - SAED	\$0		\$10,180		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$52,846		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$0		\$52,846		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$326,522</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		\$65,179		\$0		\$0	
3000	Total Travel Expenses	\$0		\$5,490		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$512,310		\$0		\$0	
5200	Total Other Payments	\$0		\$226,314		\$250,000		\$250,000	
6000	Total Capitalized Property Purchases	\$0		\$31,346		\$0		\$0	

**Object Code Object Name**

2259	Parking Fees	\$0		\$237		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2312 Construction Consultant Services	\$0		\$31,346		\$0		\$0	
2511 In-State Common Carrier Fares	\$0		\$238		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$3,067		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$37		\$0		\$0	
2515 State-Owned Vehicle Charge	\$0		\$82		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$1,850		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$216		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$519		\$0		\$0	
2820 Purchased Services	\$0		\$60,505		\$0		\$0	
3110 Supplies & Materials	\$0		\$881		\$0		\$0	
3112 Automotive Supplies	\$0		\$561		\$0		\$0	
3121 Office Supplies	\$0		\$30		\$0		\$0	
4150 Interest Expense	\$0		\$446		\$0		\$0	
4220 Registration Fees	\$0		\$2,000		\$0		\$0	
5110 Grants - Cities	\$0		\$248,267		\$0		\$0	
5120 Grants - Counties	\$0		\$55,000		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$209,043		\$0		\$0	
5200 Other Payments	\$0		\$0		\$250,000		\$250,000	
5781 Grants To Nongovernmental Organizations	\$0		\$36,860		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$189,454		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$840,640</b>		<b>\$250,000</b>		<b>\$250,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$1,167,161</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Transfer To The Department Of Law For CERCLA-Related Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group    Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b><u>Personal Services - Contract Services</u></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><u>All Other Operating Expenditures</u></b>										
<b>Object Group    Object Group Name</b>										
7000		Total Transfers	\$402,949		\$418,161		\$694,771		\$757,239	
<b>Object Code    Object Name</b>										
7000		Transfers	\$0		\$0		\$694,771		\$757,239	
700L		Operating Transfers to Law	\$402,949		\$418,161		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$402,949</b>		<b>\$418,161</b>		<b>\$694,771</b>		<b>\$757,239</b>	
<b>Total Line Item Expenditures</b>			<b>\$402,949</b>	<b>0</b>	<b>\$418,161</b>	<b>0</b>	<b>\$694,771</b>	<b>0</b>	<b>\$757,239</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**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		2.5		2.5		2.5		2.5
1000	Total Employee Wages and Benefits	\$392,483		\$333,702		\$281,717		\$297,148	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$281,717		\$297,148	
1110	Regular Full-Time Wages	\$281,758		\$228,404		\$0		\$0	
1111	Regular Part-Time Wages	\$543		\$5,958		\$0		\$0	
1121	Temporary Part-Time Wages	\$185		\$37		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,962		\$974		\$0		\$0	
1360	Non-Base Building Performance Pay	\$16		\$0		\$0		\$0	
1510	Dental Insurance	\$2,194		\$1,903		\$0		\$0	
1511	Health Insurance	\$43,584		\$41,870		\$0		\$0	
1512	Life Insurance	\$421		\$354		\$0		\$0	
1513	Short-Term Disability	\$542		\$369		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,053		\$3,553		\$0		\$0	
1521	Other Retirement Plans	\$6,195		\$7,148		\$0		\$0	
1522	PERA	\$22,127		\$17,675		\$0		\$0	
1524	PERA - AED	\$13,951		\$12,228		\$0		\$0	
1525	PERA - SAED	\$13,951		\$12,228		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>\$392,483</b>	<b>2.5</b>	<b>\$333,702</b>	<b>2.5</b>	<b>\$281,717</b>	<b>2.5</b>	<b>\$297,148</b>	<b>2.5</b>

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$14,605		\$11,752		\$20,000		\$20,000
3000	Total Travel Expenses	\$5,672		\$1,147		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000
2254	Rental Of Equipment	\$4,405		\$4,541		\$0		\$0
2259	Parking Fees	\$23		\$8		\$0		\$0
2511	In-State Common Carrier Fares	\$386		\$145		\$0		\$0
2512	In-State Personal Travel Per Diem	\$4,435		\$935		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$183		\$6		\$0		\$0
2515	State-Owned Vehicle Charge	\$21		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$305		\$7		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$342		\$54		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,208		\$1,743		\$0		\$0
2820	Purchased Services	\$6,842		\$4,797		\$0		\$0
3110	Supplies & Materials	\$491		\$0		\$0		\$0
3112	Automotive Supplies	\$0		\$374		\$0		\$0
3121	Office Supplies	\$736		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$289		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$185		\$0		\$0		\$0	
4180 Official Functions	\$40		\$0		\$0		\$0	
4220 Registration Fees	\$675		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$20,278</b>		<b>\$12,899</b>		<b>\$20,000</b>		<b>\$20,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$412,761</b>	<b>2.5</b>	<b>\$346,600</b>	<b>2.5</b>	<b>\$301,717</b>	<b>2.5</b>	<b>\$317,148</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		1.8		0.9		2.1		2.1
1000	Total Employee Wages and Benefits	\$226,802		\$114,252		\$119,803		\$119,803	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$119,803		\$119,803	
1110	Regular Full-Time Wages	\$171,055		\$90,077		\$0		\$0	
1111	Regular Part-Time Wages	\$537		\$141		\$0		\$0	
1121	Temporary Part-Time Wages	\$174		\$37		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,930		\$974		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$344		\$0		\$0		\$0	
1510	Dental Insurance	\$887		\$163		\$0		\$0	
1511	Health Insurance	\$13,344		\$2,881		\$0		\$0	
1512	Life Insurance	\$218		\$115		\$0		\$0	
1513	Short-Term Disability	\$331		\$137		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,493		\$1,313		\$0		\$0	
1521	Other Retirement Plans	\$162		\$73		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$17,211		\$9,103		\$0		\$0	
1524	PERA - AED	\$8,558		\$4,520		\$0		\$0	
1525	PERA - SAED	\$8,558		\$4,520		\$0		\$0	
<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>\$226,802</b>	<b>1.8</b>	<b>\$114,252</b>	<b>0.9</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$119,803</b>	<b>2.1</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$1,905		\$32		\$0		\$0	
3000	Total Travel Expenses	\$1,547		\$1,025		\$0		\$0	
<b>Object Code Object Name</b>									
2259	Parking Fees	\$3		\$32		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$234		\$28		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$546		\$801		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$273		\$196		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$494		\$0		\$0		\$0	
2820	Purchased Services	\$102		\$0		\$0		\$0	
3121	Office Supplies	\$41		\$0		\$0		\$0	
4220	Registration Fees	\$1,760		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,452</b>		<b>\$1,057</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$230,255</b>	<b>1.8</b>	<b>\$115,310</b>	<b>0.9</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$119,803</b>	<b>2.1</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Rocky Flats Legal 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		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>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Natural Resource Claims at Rocky Mountain Arsenal, Law - 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	\$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**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<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>\$0</b>	<b>0</b>
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		17.6	17.6	20.7	20.7
1000	Total Employee Wages and Benefits	\$2,231,064	\$2,242,467	\$1,996,508	\$2,058,826	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,996,508	\$2,058,826
1110	Regular Full-Time Wages	\$1,664,479	\$1,652,127	\$0	\$0
1111	Regular Part-Time Wages	\$1,480	\$259	\$0	\$0
1121	Temporary Part-Time Wages	\$204	\$3,197	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,621	\$15,338	\$0	\$0
1360	Non-Base Building Performance Pay	\$392	\$0	\$0	\$0
1510	Dental Insurance	\$8,982	\$8,866	\$0	\$0
1511	Health Insurance	\$195,613	\$206,446	\$0	\$0
1512	Life Insurance	\$2,163	\$2,162	\$0	\$0
1513	Short-Term Disability	\$3,135	\$2,474	\$0	\$0
1520	FICA-Medicare Contribution	\$23,596	\$23,634	\$0	\$0
1521	Other Retirement Plans	\$1,623	\$706	\$0	\$0
1522	PERA	\$163,296	\$164,496	\$0	\$0
1524	PERA - AED	\$81,240	\$81,380	\$0	\$0
1525	PERA - SAED	\$81,240	\$81,380	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$16,340		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
1920		Personal Services - Professional	\$16,340		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,247,404</b>	<b>17.6</b>	<b>\$2,242,467</b>	<b>17.6</b>	<b>\$1,996,508</b>	<b>20.7</b>	<b>\$2,058,826</b>	<b>20.7</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$10,512		\$60,380		\$0		\$0	
3000		Total Travel Expenses	\$0		\$1,178		\$0		\$0	
5000		Total Intergovernmental Payments	\$91,520		\$108,497		\$0		\$0	
5200		Total Other Payments	\$10,364		\$2,292		\$0		\$0	
<b>Object Code    Object Name</b>										
2512		In-State Personal Travel Per Diem	\$0		\$1,178		\$0		\$0	
2820		Purchased Services	\$2,100		\$13,800		\$0		\$0	
3110		Supplies & Materials	\$0		\$46,222		\$0		\$0	
4150		Interest Expense	\$0		\$358		\$0		\$0	
4180		Official Functions	\$8,412		\$0		\$0		\$0	
5111		Grants - Cities - Federal Pass Thru	(\$404)		\$0		\$0		\$0	
5121		Grants - Counties - Federal Pass Thru	\$22,816		\$3,853		\$0		\$0	
5141		Grants - Intergovernmental - Federal Pass Thru	\$70,323		\$103,365		\$0		\$0	
5150		Grants - Local District Colleges	(\$1,214)		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5151	Grants - Local District Colleges - Federal Pass Thru	\$0		\$1,279		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$10,364		\$2,292		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$112,396</b>		<b>\$172,348</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,359,800</b>	<b>17.6</b>	<b>\$2,414,815</b>	<b>17.6</b>	<b>\$1,996,508</b>	<b>20.7</b>	<b>\$2,058,826</b>	<b>20.7</b>

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

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$1,000		\$0		\$0	

**Object Code Object Name**

1340	Employee Cash Incentive Awards	\$0		\$1,000		\$0		\$0	
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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>\$1,000</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	\$142,584		\$105,974		\$480,218		\$480,218	
3000	Total Travel Expenses	\$32,749		\$38,325		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$23,531		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$480,218		\$480,218	
2259	Parking Fees	\$1,047		\$800		\$0		\$0	
2511	In-State Common Carrier Fares	\$165		\$262		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,070		\$16,898		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$226		\$819		\$0		\$0	
2515	State-Owned Vehicle Charge	\$20		\$78		\$0		\$0	
2520	In-State Travel/Non-Employee	\$543		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$574		\$1,003		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$754		\$166		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$354		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,831		\$5,911		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,397		\$13,189		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$844		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$534		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$436		\$0		\$0		\$0	
2610	Advertising And Marketing	\$48,925		\$25		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,393		\$1,655		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$318		\$0		\$0	
2820	Purchased Services	\$57,617		\$76,880		\$0		\$0	
3110	Supplies & Materials	\$686		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$157		\$0		\$0	
3121	Office Supplies	\$7,650		\$8,287		\$0		\$0	
3123	Postage	\$3,659		\$3,734		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,023		\$1,871		\$0		\$0	
4100	Other Operating Expenses	\$1,059		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,750		\$318		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$990		\$672		\$0		\$0	
4220 Registration Fees	\$16,784		\$11,255		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$0		\$351		\$0		\$0	
5120 Grants - Counties	\$0		\$5,092		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$0		\$18,088		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$175,333</b>		<b>\$167,830</b>		<b>\$480,218</b>		<b>\$480,218</b>	
<b>Total Line Item Expenditures</b>	<b>\$175,333</b>	<b>0</b>	<b>\$168,830</b>	<b>0</b>	<b>\$480,218</b>	<b>0</b>	<b>\$480,218</b>	<b>0</b>

Waste Tire Cleanup Program - 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**

**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	\$40		\$0		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$2,800,262		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
4150	Interest Expense	\$40		\$0		\$0		\$0	
7000	Transfers	\$2,800,262		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,800,302</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,800,302</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Waste Tire Administration, and Cleanup Program Enforcement - 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		7.3		6.9		5.0		5.0
1000	Total Employee Wages and Benefits	\$885,049		\$854,382		\$623,110		\$623,110	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$623,110		\$623,110	
1110	Regular Full-Time Wages	\$655,431		\$640,508		\$0		\$0	
1111	Regular Part-Time Wages	\$3,324		\$1,121		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,758		\$321		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$18,128		\$18,931		\$0		\$0	
1340	Employee Cash Incentive Awards	\$4,090		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$510		\$0		\$0		\$0	
1510	Dental Insurance	\$2,795		\$2,528		\$0		\$0	
1511	Health Insurance	\$52,454		\$48,552		\$0		\$0	
1512	Life Insurance	\$926		\$875		\$0		\$0	
1513	Short-Term Disability	\$1,284		\$989		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$9,702		\$9,450		\$0		\$0	
1521	Other Retirement Plans	\$9,226		\$9,920		\$0		\$0	
1522	PERA	\$58,599		\$56,121		\$0		\$0	
1524	PERA - AED	\$33,411		\$32,533		\$0		\$0	
1525	PERA - SAED	\$33,411		\$32,533		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$83,689		\$820,751		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$5,000		\$750,287		\$0		\$0	
1940	Personal Services - Medical Services	\$18,224		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$60,465		\$70,464		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$968,738</b>	<b>7.3</b>	<b>\$1,675,133</b>	<b>6.9</b>	<b>\$623,110</b>	<b>5.0</b>	<b>\$623,110</b>	<b>5.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$507,414		\$584,312		\$550,000		\$550,000	
3000	Total Travel Expenses	\$28,961		\$13,174		\$0		\$0	
5000	Total Intergovernmental Payments	\$139,099		\$144,271		\$0		\$0	
5200	Total Other Payments	\$0		\$3,605		\$1,189,390		\$626,890	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$550,000		\$550,000	
2231	Information Technology Maintenance	\$953		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$26,539		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$30		\$0		\$0		\$0	
2259 Parking Fees	\$1,113		\$427		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,312		\$959		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$4,772		\$8,662		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$789		\$100		\$0		\$0	
2515 State-Owned Vehicle Charge	\$445		\$87		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,731		\$222		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$12,497		\$3,144		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,416		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,644		\$2,286		\$0		\$0	
2630 Communication Charges - External	\$534		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,559		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$4,635		\$2,674		\$0		\$0	
2820 Purchased Services	\$358,766		\$516,065		\$0		\$0	
3110 Supplies & Materials	\$155		\$16		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,501		\$643		\$0		\$0	
3121 Office Supplies	\$16,304		\$1,874		\$0		\$0	
3123 Postage	\$5,662		\$0		\$0		\$0	
3126 Repair and Maintenance	\$1,693		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,907		\$289		\$0		\$0	
3140 Noncapitalizable Information Technology	\$51,634		\$0		\$0		\$0	
4100 Other Operating Expenses	\$115		\$0		\$0		\$0	
4140 Dues And Memberships	\$6,977		\$0		\$0		\$0	
4150 Interest Expense	\$1,342		\$2,400		\$0		\$0	
4180 Official Functions	\$3,957		\$53,298		\$0		\$0	
4181 Customer Workshops	\$0		\$55		\$0		\$0	
4220 Registration Fees	\$17,395		\$4,284		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120	Grants - Counties	\$139,099		\$144,271		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,189,390		\$626,890	
5781	Grants To Nongovernmental Organizations	\$0		\$3,605		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$675,474</b>		<b>\$745,361</b>		<b>\$1,739,390</b>		<b>\$1,176,890</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,644,212</b>	<b>7.3</b>	<b>\$2,420,494</b>	<b>6.9</b>	<b>\$2,362,500</b>	<b>5.0</b>	<b>\$1,800,000</b>	<b>5.0</b>

Law Enforcement and Waste Tire Fire Prevention - 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**

**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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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)	\$72,509		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$72,509		\$0		\$0		\$0	
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Subtotal All Personal Services	\$72,509	0	\$0	0	\$0	0	\$0	0
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$10,307		\$0		\$0		\$0	
5200		Total Other Payments	\$39,675		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2820		Purchased Services	\$9,398		\$0		\$0		\$0	
4150		Interest Expense	\$909		\$0		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$39,675		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$49,982</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$122,491</b>	<b>0</b>	<b>\$0</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,

<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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		\$1,121		\$0		\$0		\$0	
5200	Total Other Payments		\$2,455,472		\$0		\$3,375,000		\$6,525,000	
<b>Object Code</b>	<b>Object Name</b>									
4150	Interest Expense		\$1,121		\$0		\$0		\$0	
5200	Other Payments		\$0		\$0		\$3,375,000		\$6,525,000	
5881	Distributions To Nongovernmental Organizations		\$2,455,472		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,456,593</b>		<b>\$0</b>		<b>\$3,375,000</b>		<b>\$6,525,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,456,593</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,375,000</b>	<b>0</b>	<b>\$6,525,000</b>	<b>0</b>

<b>Department of Public Health and Environment</b>				<b>Schedule 14A</b>					
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>Director's Office - 03. Laboratory Services, (A) Laboratory Services,</b>									
160SES	SENIOR EXECUTIVE SERVICE			46,664	0.3				
D8D1XX	GENERAL LABOR I			13,201	0.3				
H1A3XX	PROGRAM MANAGEMENT II	44,988	0.4	40,992	0.3				
H1B3XX	ADMINISTRATOR III	23,055	0.3	81,604	1.3				
H1L3XX	PURCHASING AGENT III	23,015	0.4	24,190	0.4				
H4R2XX	PROGRAM ASSISTANT II	44,068	0.7						
H6G8XX	MANAGEMENT	97,679	0.7	7,969	0.0				
H8A1XX	ACCOUNTANT I	23,049	0.4	24,215	0.3				
H8B3XX	ACCOUNTING TECHNICIAN III	21,158	0.3	22,613	0.3				
I3B3*G	PHY SCI RES/SCIENTIST II	68	0.0						
I3B6*G	PHY SCI RES/SCIENTIST V	44,274	0.5	43,886	0.2				
<b>Director's Office Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 321,355</b>	<b>3.6</b>	<b>\$ 305,334</b>	<b>3.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Chemistry and Microbiology Personal Services - 03. Laboratory Services, (A) Laboratory Services,</b>									
C8D1TX	LABORATORY TECHNOLOGY I	9,736	0.2	116,532	2.3				
C8D1XX	LABORATORY TECHNOLOGY I	13,619	0.3	197,892	4.0				
C8D2XX	LABORATORY TECHNOLOGY II	555,725	9.3	477,951	7.8				
C8D3XX	LABORATORY TECHNOLOGY III	249,651	3.4	176,432	2.4				
C8D4XX	LABORATORY TECHNOLOGY IV	59,625	0.9	129,932	1.8				
D8D1XX	GENERAL LABOR I	19,832	0.5	24,515	0.6				
D8G1XX	MATERIALS HANDLER I	46,703	0.9	40,494	0.7				
D8G2XX	MATERIALS HANDLER II			1,650	0.0				
D8G3XX	MATERIALS HANDLER III	46,879	0.7	47,892	0.7				
D9B1IX	ENGR/PHYS SCI ASST I	13,973	0.4						
D9B2TX	ENGR/PHYS SCI ASST II	16,936	0.4						
G3A3XX	ADMIN ASSISTANT II	5,893	0.2						
H1A3XX	PROGRAM MANAGEMENT II	58,218	0.6	64,239	0.4				
H1B3XX	ADMINISTRATOR III	30,018	0.4	31,499	0.5				

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX ADMINISTRATOR V	82,812	0.9	85,296	0.8				
H1D1XX DATA MANAGEMENT I			17,755	0.7				
H1E3XX SCINT PRGMR/ANLST III	29,548	0.7	25,560	0.5				
H1L3XX PURCHASING AGENT III	29,967	0.5	30,383	0.5				
H4M1IX TECHNICIAN I	24,918	0.7	21,528	1.1				
H4M2TX TECHNICIAN II	93,962	2.6	62,033	1.5				
H4M3XX TECHNICIAN III			42,177	0.9				
H8A1XX ACCOUNTANT I	30,009	0.5	30,414	0.4				
H8B3XX ACCOUNTING TECHNICIAN III	27,549	0.4	27,065	0.4				
I3B2TB PHY SCI RES/SCIENTIST I	267,999	3.4	134,625	1.6				
I3B2TG PHY SCI RES/SCIENTIST I	132,456	1.9	57,480	1.1				
I3B3*B PHY SCI RES/SCIENTIST II	219,500	2.3	240,146	2.5				
I3B3*E PHY SCI RES/SCIENTIST II	13,111	0.2	13,531	0.2				
I3B3*G PHY SCI RES/SCIENTIST II	209,395	2.9	447,484	6.0				
I3B4*B PHY SCI RES/SCIENTIST III	446,358	4.5	155,013	1.4				
I3B4*G PHY SCI RES/SCIENTIST III	68,414	1.0	185,202	2.0				
I3B5*B PHY SCI RES/SCIENTIST IV	84,402	1.0	172,302	1.9				
I3B5*G PHY SCI RES/SCIENTIST IV	89,835	1.0	162,084	2.1				
I3B6*B PHY SCI RES/SCIENTIST V	211,784	2.0	60,385	0.4				
I3B6*G PHY SCI RES/SCIENTIST V	138,035	1.2	133,877	1.4				
I5D1*B ENGR/PHYS SCI TECH I			34,682	0.8				

<b>Chemistry and Microbiology Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 3,326,862</b>	<b>46.1</b>	<b>\$ 3,448,053</b>	<b>49.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Certification - 03. Laboratory Services, (A) Laboratory Services,**

160SES SENIOR EXECUTIVE SERVICE			17,505	0.1				
C8D1TX LABORATORY TECHNOLOGY I	12,602	0.3						
D8D1XX GENERAL LABOR I	16,780	0.4						
D8G1XX MATERIALS HANDLER I	11,676	0.2	10,124	0.2				
D8G2XX MATERIALS HANDLER II			412	0.0				
D8G3XX MATERIALS HANDLER III	11,720	0.2	11,973	0.2				
G3A3XX ADMIN ASSISTANT II	1,473	0.0						

**Department of Public Health and Environment**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A3XX PROGRAM MANAGEMENT II	6,618	0.1	7,893	0.0				
H1B3XX ADMINISTRATOR III	3,388	0.1	3,635	0.1				
H1L3XX PURCHASING AGENT III	3,382	0.1	3,483	0.1				
H4R1XX PROGRAM ASSISTANT I	48,600	0.8						
H4R2XX PROGRAM ASSISTANT II	759	0.0	52,710	0.9				
H6G8XX MANAGEMENT	25,999	0.2	1,992	0.0				
H8A1XX ACCOUNTANT I	3,387	0.1	3,487	0.0				
H8A2XX ACCOUNTANT II	7,223	0.1						
H8B3XX ACCOUNTING TECHNICIAN III	3,109	0.1	3,171	0.0				
I1B1XX STATISTICAL ANALYST I	16,642	0.3	20,250	0.3				
I3B2TB PHY SCI RES/SCIENTIST I	42,107	0.8						
I3B2TG PHY SCI RES/SCIENTIST I	237,096	3.6	279,563	4.2				
I3B3*B PHY SCI RES/SCIENTIST II	52,188	1.0	33,697	0.4				
I3B3*E PHY SCI RES/SCIENTIST II	60,209	0.7	61,985	0.7				
I3B4*G PHY SCI RES/SCIENTIST III			64,352	1.1				
I3B5*B PHY SCI RES/SCIENTIST IV	81,259	0.9	88,248	0.9				
I3B5*G PHY SCI RES/SCIENTIST IV	92,289	0.8	97,354	0.8				
I5E2TX ELECTRONICS SPEC I	26,244	0.5						
I5E3XX ELECTRONICS SPEC II	53,218	0.9	107,820	1.8				
I5E4XX ELECTRONICS SPEC III	59,264	0.8	62,147	0.8				
<b>Certification Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 877,232</b>	<b>12.8</b>	<b>\$ 931,802</b>	<b>12.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		3.6	3.5		13.3	13.3
1000	Total Employee Wages and Benefits	\$432,263		\$385,735		\$709,096	\$725,089

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$709,096	\$725,089
1110	Regular Full-Time Wages	\$321,355		\$240,354		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,199		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$42,848		\$0	\$0
1340	Employee Cash Incentive Awards	\$900		\$1,900		\$0	\$0
1510	Dental Insurance	\$1,639		\$1,516		\$0	\$0
1511	Health Insurance	\$40,498		\$33,116		\$0	\$0
1512	Life Insurance	\$467		\$412		\$0	\$0
1513	Short-Term Disability	\$604		\$425		\$0	\$0
1520	FICA-Medicare Contribution	\$4,482		\$4,033		\$0	\$0
1521	Other Retirement Plans	\$148		\$0		\$0	\$0
1522	PERA	\$31,204		\$28,174		\$0	\$0
1524	PERA - AED	\$15,445		\$13,879		\$0	\$0
1525	PERA - SAED	\$15,523		\$13,879		\$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)	(\$1,700)		\$60,180		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$21,180		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1940	Personal Services - Medical Services	\$1,300		\$39,000		\$0		\$0	
1960	Personal Services - Information Technology	(\$3,000)		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$430,563</b>	<b>3.6</b>	<b>\$445,915</b>	<b>3.5</b>	<b>\$709,096</b>	<b>13.3</b>	<b>\$725,089</b>	<b>13.3</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$324,654		\$282,507		\$299,000		\$299,000	
3000	Total Travel Expenses	\$799		\$1,052		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$299,000		\$299,000	
2231	Information Technology Maintenance	\$0		\$471		\$0		\$0	
2259	Parking Fees	\$28		\$10		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$408		\$185		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$36		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$394		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$390		\$437		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$696		\$2,222		\$0		\$0	
2820	Purchased Services	\$267,663		\$231,295		\$0		\$0	
3110	Supplies & Materials	\$3,225		\$5,040		\$0		\$0	
3119	Medical Laboratory Supplies	\$9,824		\$3,180		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$235		\$251		\$0		\$0	
3121	Office Supplies	\$712		\$831		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,995		\$898		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,228		\$1,418		\$0		\$0	
3140	Noncapitalizable Information Technology	\$28,599		\$19,223		\$0		\$0	
4100	Other Operating Expenses	\$1,171		\$7,054		\$0		\$0	
4140	Dues And Memberships	\$0		\$7,375		\$0		\$0	
4150	Interest Expense	\$5,058		\$255		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$1,221		\$2,984		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$325,453</b>		<b>\$283,560</b>		<b>\$299,000</b>		<b>\$299,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$756,017</b>	<b>3.6</b>	<b>\$729,475</b>	<b>3.5</b>	<b>\$1,008,096</b>	<b>13.3</b>	<b>\$1,024,089</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		46.1		51.8		54.1		54.1
1000	Total Employee Wages and Benefits	\$4,521,345		\$4,647,136		\$5,404,522		\$5,718,718	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$5,404,522		\$5,718,718	
1110	Regular Full-Time Wages	\$3,286,610		\$3,399,849		\$0		\$0	
1111	Regular Part-Time Wages	\$40,252		\$12,587		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,788		\$41,691		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,751		\$3,842		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,636		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,700		\$2,350		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,280		\$0		\$0		\$0	
1510	Dental Insurance	\$21,657		\$22,142		\$0		\$0	
1511	Health Insurance	\$410,400		\$423,219		\$0		\$0	
1512	Life Insurance	\$5,442		\$5,680		\$0		\$0	
1513	Short-Term Disability	\$6,283		\$5,033		\$0		\$0	
1520	FICA-Medicare Contribution	\$47,435		\$49,029		\$0		\$0	
1521	Other Retirement Plans	\$23,210		\$28,178		\$0		\$0	
1522	PERA	\$308,184		\$314,392		\$0		\$0	
1524	PERA - AED	\$163,249		\$166,954		\$0		\$0	
1525	PERA - SAED	\$163,171		\$170,555		\$0		\$0	
1532	Unemployment Compensation	\$19,933		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Contract Services**

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$38,368		\$12,000		\$0		\$0		
<b>Object Code Object Name</b>										
1910	Personal Services - Temporary	\$7,568		\$0		\$0		\$0		
1920	Personal Services - Professional	\$27,800		\$12,000		\$0		\$0		
1960	Personal Services - Information Technology	\$3,000		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$4,559,713</b>	<b>46.1</b>	<b>\$4,659,136</b>	<b>51.8</b>	<b>\$5,404,522</b>	<b>54.1</b>	<b>\$5,718,718</b>	<b>54.1</b>	

**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses	\$214,865		\$587,584		\$0		\$0		
3000	Total Travel Expenses	\$374		\$0		\$0		\$0		
7000	Total Transfers	\$1		\$0		\$0		\$0		
<b>Object Code Object Name</b>										
2259	Parking Fees	\$8		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$7		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$367		\$0		\$0		\$0		
2710	Purchased Medical Services	\$0		\$750		\$0		\$0		
2820	Purchased Services	\$213,998		\$584,504		\$0		\$0		
3119	Medical Laboratory Supplies	\$420		(\$42)		\$0		\$0		
4100	Other Operating Expenses	\$363		\$0		\$0		\$0		
4150	Interest Expense	\$0		\$2,373		\$0		\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180		Official Functions	\$76		\$0		\$0		\$0	
70RX		State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$215,240</b>		<b>\$587,584</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,774,953</b>	<b>46.1</b>	<b>\$5,246,720</b>	<b>51.8</b>	<b>\$5,404,522</b>	<b>54.1</b>	<b>\$5,718,718</b>	<b>54.1</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	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$34,164		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$21,375		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$12,789		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>			<b>\$34,164</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	\$4,007,040		\$3,994,205		\$5,228,858		\$5,181,202	
3000	Total Travel Expenses	\$28,887		\$39,565		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,080		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$1,017,853		\$526,568		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,228,858		\$5,181,202	
2160	Other Cleaning Services	\$22,050		\$21,125		\$0		\$0	
2230	Equipment Maintenance	\$453,611		\$642,408		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$3,595		\$0		\$0	
2259	Parking Fees	\$946		\$900		\$0		\$0	
2310	Purchased Construction Services	\$0		\$6,450		\$0		\$0	
2311	Construction Contractor Services	\$29,471		\$15,000		\$0		\$0	
2511	In-State Common Carrier Fares	\$55		\$818		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,671		\$721		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$946		\$1,643		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$47		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$177		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$196		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$10,705		\$13,318		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$15,510		\$22,646		\$0		\$0	
2630	Communication Charges - External	\$5,347		\$5,032		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,114		\$8,452		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$49,750		\$0		\$0	
2680	Printing And Reproduction Services	\$6,643		\$8,107		\$0		\$0	
2710	Purchased Medical Services	\$0		\$39		\$0		\$0	
2820	Purchased Services	\$80,575		\$132,434		\$0		\$0	
3110	Supplies & Materials	\$2,150		\$27,565		\$0		\$0	
3119	Medical Laboratory Supplies	\$3,254,387		\$3,029,650		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$301		\$0		\$0		\$0	
3121	Office Supplies	\$19,415		\$14,327		\$0		\$0	
3123	Postage	\$10,766		\$9,702		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$9,134		\$1,176		\$0		\$0	
3128 Noncapitalizable Equipment	\$6,718		\$2,446		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,364		\$2,093		\$0		\$0	
3140 Noncapitalizable Information Technology	\$112,198		\$19,331		\$0		\$0	
4100 Other Operating Expenses	\$9,318		\$197		\$0		\$0	
4140 Dues And Memberships	\$434		\$0		\$0		\$0	
4150 Interest Expense	\$0		\$683		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$200		\$0		\$0	
4180 Official Functions	\$83		\$8,710		\$0		\$0	
4220 Registration Fees	\$9,489		\$6,284		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$2,080		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$35,071		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$988,382		\$470,047		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$5,053,780</b>		<b>\$4,562,418</b>		<b>\$5,228,858</b>		<b>\$5,181,202</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,087,945</b>	<b>0</b>	<b>\$4,562,418</b>	<b>0</b>	<b>\$5,228,858</b>	<b>0</b>	<b>\$5,181,202</b>	<b>0</b>

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		12.8	12.7	19.9	19.9	
1000	Total Employee Wages and Benefits	\$1,181,952		\$1,254,360		\$1,429,638	\$1,455,634
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,429,638	\$1,455,634
1110	Regular Full-Time Wages	\$864,830		\$914,297		\$0	\$0
1111	Regular Part-Time Wages	\$12,402		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,549		\$928		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$17,505		\$0	\$0

**Department of Public Health and Environment**

**Schedule 14B**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340	Employee Cash Incentive Awards	\$300		\$325		\$0		\$0	
1510	Dental Insurance	\$4,499		\$5,277		\$0		\$0	
1511	Health Insurance	\$105,789		\$115,351		\$0		\$0	
1512	Life Insurance	\$1,462		\$1,538		\$0		\$0	
1513	Short-Term Disability	\$1,639		\$1,386		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,529		\$13,290		\$0		\$0	
1521	Other Retirement Plans	\$10,768		\$16,808		\$0		\$0	
1522	PERA	\$76,856		\$76,110		\$0		\$0	
1524	PERA - AED	\$43,164		\$45,772		\$0		\$0	
1525	PERA - SAED	\$43,164		\$45,772		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,731		\$0		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$1,731		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,183,683</b>	<b>12.8</b>	<b>\$1,254,360</b>	<b>12.7</b>	<b>\$1,429,638</b>	<b>19.9</b>	<b>\$1,455,634</b>	<b>19.9</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$263,060		\$375,281		\$507,401		\$507,401	
3000	Total Travel Expenses	\$31,892		\$37,144		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$15,000		\$15,000	
6000	Total Capitalized Property Purchases	\$704,352		\$430,987		\$0		\$0	
7000	Total Transfers	\$15,000		\$0		\$0		\$0	

**Department of Public Health and Environment**

**Schedule 14B**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0		\$507,401		\$507,401	
2160	Other Cleaning Services	\$0	\$3,402		\$0		\$0	
2230	Equipment Maintenance	\$38,412	\$51,274		\$0		\$0	
2231	Information Technology Maintenance	\$3,330	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,656	\$6,729		\$0		\$0	
2259	Parking Fees	\$721	\$571		\$0		\$0	
2311	Construction Contractor Services	\$0	\$11,450		\$0		\$0	
2511	In-State Common Carrier Fares	\$255	\$265		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17,798	\$18,361		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,208	\$2,972		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0	\$23		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,131	\$5,659		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,501	\$9,858		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$7		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$372	\$912		\$0		\$0	
2680	Printing And Reproduction Services	\$249	\$57		\$0		\$0	
2820	Purchased Services	\$13,223	\$19,513		\$0		\$0	
3110	Supplies & Materials	\$1,075	\$4,782		\$0		\$0	
3119	Medical Laboratory Supplies	\$110,447	\$241,844		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$399	\$79		\$0		\$0	
3121	Office Supplies	\$3,421	\$4,029		\$0		\$0	
3123	Postage	\$27	\$22		\$0		\$0	
3126	Repair and Maintenance	\$195	\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$52,387	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,167	\$9,754		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,813	\$12,481		\$0		\$0	
4100	Other Operating Expenses	\$10	\$6,450		\$0		\$0	
4140	Dues And Memberships	\$0	\$400		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4150 Interest Expense	\$0		\$520		\$0		\$0	
4180 Official Functions	\$156		\$296		\$0		\$0	
4220 Registration Fees	\$0		\$12,164		\$0		\$0	
5200 Other Payments	\$0		\$0		\$15,000		\$15,000	
6211 Information Technology - Direct Purchase	\$0		\$5,289		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$704,352		\$414,248		\$0		\$0	
700B Operating Transfers to Agriculture	\$15,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,014,304</b>		<b>\$843,412</b>		<b>\$522,401</b>		<b>\$522,401</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,197,987</b>	<b>12.8</b>	<b>\$2,097,772</b>	<b>12.7</b>	<b>\$1,952,039</b>	<b>19.9</b>	<b>\$1,978,035</b>	<b>19.9</b>

Indirect Cost Assessment - 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	

**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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$0		\$775		\$0		\$0	
7000	Total Transfers	\$2,379,595		\$2,070,013		\$2,846,700		\$2,515,695	
<b>Object Code</b>	<b>Object Name</b>								
4150	Interest Expense	\$0		\$775		\$0		\$0	
7000	Transfers	\$0		\$0		\$2,846,700		\$2,515,695	
7100	Transfers Out For Indirect Costs	\$811,382		\$685,511		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,568,213		\$1,384,502		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,379,595</b>		<b>\$2,070,788</b>		<b>\$2,846,700</b>		<b>\$2,515,695</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,379,595</b>	<b>0</b>	<b>\$2,070,788</b>	<b>0</b>	<b>\$2,846,700</b>	<b>0</b>	<b>\$2,515,695</b>	<b>0</b>

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

G3A4XX	ADMIN ASSISTANT III	3,861	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	38,790	0.3	38,555	0.3				
H6F5XX	EMER PREP & COMM SPEC V	85		45,393	0.5				
H6G8XX	MANAGEMENT	81,090	0.7	64,960	0.5				

Administration and Support Position Detail									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 139,760</b>	<b>1.3</b>	<b>\$ 148,908</b>	<b>1.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

160SES	SENIOR EXECUTIVE SERVICE			162	-				
C7C6XX	HEALTH PROFESSIONAL VI	92,232	0.9	96,192	1.0				
G3A4XX	ADMIN ASSISTANT III	45,881	0.7	44,729	0.7				
H1B3XX	ADMINISTRATOR III			16,303	0.2				
H1B5XX	ADMINISTRATOR V	77,340	1.0	85,858	1.1				
H1D3XX	DATA MANAGEMENT III	29,358	0.5						
H1H2XX	CONTRACT ADMINISTRATOR II	47,124	0.7	52,956	0.8				
H1H3XX	CONTRACT ADMINISTRATOR III	54,450	0.7	61,188	0.8				
H1I3XX	GRANTS SPECIALIST III	116,068	1.6	124,392	1.7				
H1I5XX	GRANTS SPECIALIST V	63,179	0.8	45,886	0.5				
H4K3XX	MKTG & COMM SPEC III	90,024	1.3	35,670	0.4				
H4M4XX	TECHNICIAN IV	57,792	0.9	59,520	0.9				
H6F3XX	EMER PREP & COMM SPEC III	633,086	9.3	477,887	6.8				

<b>Department of Public Health and Environment</b>							<b>Schedule 14A</b>		
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H6F4XX	EMER PREP & COMM SPEC IV	20,524	0.3	260,308	3.9				
H6F5XX	EMER PREP & COMM SPEC V	273,659	2.6	176,868	1.8				
H6F6XX	EMER PREP & COMM SPEC VI	191,916	1.9	111,326	1.1				
H6G8XX	MANAGEMENT	27,030	0.2	46,400	0.4				
<b>Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,819,664</b>	<b>23.5</b>	<b>\$ 1,695,645</b>	<b>22.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>State Directed Emergency Preparedness and Response Activity - 11. Office of Emergency Preparedness and Response, (A) Operations Management,</b>									
H1I3XX	GRANTS SPECIALIST III	47,646	1.0						
H6F3XX	EMER PREP & COMM SPEC III	24,704	0.4	24,704	0.4				
H6F4XX	EMER PREP & COMM SPEC IV	41,048	0.6	30,880	0.6				
<b>State Directed Emergency Preparedness and Response Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 113,398</b>	<b>2.0</b>	<b>\$ 55,584</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 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		1.3	1.3		12.1	12.1
1000	Total Employee Wages and Benefits	\$179,248		\$190,702	\$898,938		\$900,070

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$898,938	\$900,070		
1110	Regular Full-Time Wages	\$139,760	\$146,891	\$0	\$0		
1111	Regular Part-Time Wages	\$0	\$2,017	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$14	\$0	\$0		
1340	Employee Cash Incentive Awards	\$250	\$0	\$0	\$0		
1510	Dental Insurance	\$1,640	\$874	\$0	\$0		
1511	Health Insurance	\$7,759	\$8,971	\$0	\$0		
1512	Life Insurance	\$161	\$185	\$0	\$0		
1513	Short-Term Disability	\$266	\$223	\$0	\$0		
1520	FICA-Medicare Contribution	\$1,977	\$2,119	\$0	\$0		
1521	Other Retirement Plans	\$0	\$262	\$0	\$0		
1522	PERA	\$13,820	\$14,552	\$0	\$0		
1524	PERA - AED	\$6,808	\$7,297	\$0	\$0		
1525	PERA - SAED	\$6,808	\$7,297	\$0	\$0		

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$1,739	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$1,739		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$179,248</b>	<b>1.3</b>	<b>\$192,442</b>	<b>1.3</b>	<b>\$898,938</b>	<b>12.1</b>	<b>\$900,070</b>	<b>12.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$122,165		\$96,309		\$25,336	\$25,336
3000	Total Travel Expenses	\$4,220		\$10,188		\$0	\$0
5200	Total Other Payments	(\$3,573)		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$25,336	\$25,336
2259	Parking Fees	\$133		\$179		\$0	\$0
2511	In-State Common Carrier Fares	\$60		\$120		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,176		\$1,041		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$994		\$946		\$0	\$0
2514	State-Owned Aircraft	\$0		\$2,976		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,038		\$1,583		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$953		\$3,521		\$0	\$0
2630	Communication Charges - External	\$3,530		\$2,044		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$23,429		\$23,578		\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$0		\$2,231		\$0	\$0
2680	Printing And Reproduction Services	\$6,122		\$8,425		\$0	\$0
2820	Purchased Services	\$2,508		\$16,694		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$390		(\$30)		\$0	\$0
3121	Office Supplies	\$7,617		\$522		\$0	\$0
3123	Postage	\$2,078		\$2,969		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$6,098		\$29,897		\$0		\$0	
4100 Other Operating Expenses	\$3,573		\$0		\$0		\$0	
4117 Reportable Claims Against The State	\$61,307		\$0		\$0		\$0	
4140 Dues And Memberships	\$175		\$112		\$0		\$0	
4180 Official Functions	\$1,823		\$1,943		\$0		\$0	
4220 Registration Fees	\$3,382		\$7,746		\$0		\$0	
5791 Grants To Individuals	(\$3,573)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$122,813</b>		<b>\$106,497</b>		<b>\$25,336</b>		<b>\$25,336</b>	
<b>Total Line Item Expenditures</b>	<b>\$302,061</b>	<b>1.3</b>	<b>\$298,938</b>	<b>1.3</b>	<b>\$924,274</b>	<b>12.1</b>	<b>\$925,406</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		23.5		22.0		20.6	20.6
1000	Total Employee Wages and Benefits	\$2,351,635		\$2,307,607		\$2,250,857		\$2,254,871

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,250,857	\$2,254,871
1110	Regular Full-Time Wages	\$1,666,122		\$1,636,624		\$0	\$0
1111	Regular Part-Time Wages	\$69,264		\$66,101		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$371		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$198		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$162		\$0	\$0
1360	Non-Base Building Performance Pay	\$652		\$0		\$0	\$0
1510	Dental Insurance	\$12,512		\$11,503		\$0	\$0
1511	Health Insurance	\$236,662		\$234,000		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512 Life Insurance	\$2,871		\$2,759		\$0		\$0	
1513 Short-Term Disability	\$3,274		\$2,534		\$0		\$0	
1520 FICA-Medicare Contribution	\$24,092		\$23,741		\$0		\$0	
1521 Other Retirement Plans	\$10,734		\$10,205		\$0		\$0	
1522 PERA	\$157,752		\$155,829		\$0		\$0	
1524 PERA - AED	\$82,998		\$81,790		\$0		\$0	
1525 PERA - SAED	\$82,998		\$81,790		\$0		\$0	
1532 Unemployment Compensation	\$1,704		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$4,436		\$4,000		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1920	Personal Services - Professional	\$4,436		\$4,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,356,071</b>	<b>23.5</b>	<b>\$2,311,607</b>	<b>22.0</b>	<b>\$2,250,857</b>	<b>20.6</b>	<b>\$2,254,871</b>	<b>20.6</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$822,825		\$760,518		\$853,954		\$853,954	
3000	Total Travel Expenses	\$34,809		\$36,183		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,939,970		\$9,892,228		\$0		\$0	
5200	Total Other Payments	\$1,330,051		\$1,771,951		\$11,215,011		\$11,215,011	
6000	Total Capitalized Property Purchases	\$10,000		\$110,000		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$853,954		\$853,954	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250	Miscellaneous Rentals	\$0	\$1,756		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,469	\$1,920		\$0		\$0	
2254	Rental Of Equipment	\$403	\$720		\$0		\$0	
2259	Parking Fees	\$519	\$709		\$0		\$0	
2510	In-State Travel	\$0	\$154		\$0		\$0	
2511	In-State Common Carrier Fares	\$768	\$278		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$13,340	\$8,948		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,312	\$6,998		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$32	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$622	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$215	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0	(\$534)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,552	\$6,889		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$8,618	\$13,295		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$342	\$157		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$9	\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,800	\$0		\$0		\$0	
2630	Communication Charges - External	\$0	\$24		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$64		\$0		\$0	
2680	Printing And Reproduction Services	\$96	\$42		\$0		\$0	
2820	Purchased Services	\$118,669	\$156,015		\$0		\$0	
3110	Supplies & Materials	\$0	\$5,969		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$70,000	\$360		\$0		\$0	
3121	Office Supplies	\$362	\$2,544		\$0		\$0	
3123	Postage	\$22	\$7,827		\$0		\$0	
3126	Repair and Maintenance	\$1,345	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$569,199	\$545,734		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$1,762		\$0		\$0		\$0	
4140 Dues And Memberships	\$75		\$55		\$0		\$0	
4180 Official Functions	\$41,004		\$32,549		\$0		\$0	
4220 Registration Fees	\$15,101		\$4,231		\$0		\$0	
5120 Grants - Counties	\$19,191		\$20,367		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$7,919,779		\$9,774,390		\$0		\$0	
5140 Grants - Intergovernmental	\$1,000		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$11,215,011		\$11,215,011	
5440 Purchased Services - Intergovernmental	\$0		\$97,471		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,331,814		\$1,767,398		\$0		\$0	
5791 Grants To Individuals	(\$1,762)		\$4,553		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$0		\$110,000		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$10,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$10,137,656</b>		<b>\$12,570,880</b>		<b>\$12,068,965</b>		<b>\$12,068,965</b>	
<b>Total Line Item Expenditures</b>	<b>\$12,493,727</b>	<b>23.5</b>	<b>\$14,882,487</b>	<b>22.0</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$14,323,836</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		2.0		1.0		2.4	2.4
1000	Total Employee Wages and Benefits	\$150,564		\$75,966		\$213,645		\$213,645
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$213,645		\$213,645
1110	Regular Full-Time Wages	\$108,697		\$52,362		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1111	Regular Part-Time Wages	\$0		\$3,222		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$16		\$0		\$0	
1510	Dental Insurance	\$1,004		\$413		\$0		\$0	
1511	Health Insurance	\$18,552		\$8,299		\$0		\$0	
1512	Life Insurance	\$173		\$97		\$0		\$0	
1513	Short-Term Disability	\$207		\$83		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,473		\$771		\$0		\$0	
1521	Other Retirement Plans	\$0		\$344		\$0		\$0	
1522	PERA	\$10,306		\$5,048		\$0		\$0	
1524	PERA - AED	\$5,077		\$2,656		\$0		\$0	
1525	PERA - SAED	\$5,077		\$2,656		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,000		\$4,636		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$5,000		\$4,636		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$155,564</b>	<b>2.0</b>	<b>\$80,602</b>	<b>1.0</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**

2000	Total Operating Expenses	\$32,836		\$39,429		\$0		\$0	
3000	Total Travel Expenses	\$25,245		\$21,613		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$72,001		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2250	Miscellaneous Rentals	\$0		\$46		\$0		\$0	
2259	Parking Fees	\$344		\$277		\$0		\$0	
2510	In-State Travel	\$0		\$169		\$0		\$0	
2511	In-State Common Carrier Fares	\$107		\$511		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,941		\$7,449		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,034		\$5,394		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,321		\$2,774		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$7,843		\$5,316		\$0		\$0	
2610	Advertising And Marketing	\$0		\$246		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$2,203		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$342		\$0		\$0		\$0	
2820	Purchased Services	\$6,715		\$11,061		\$0		\$0	
3112	Automotive Supplies	\$0		\$42		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,844		\$795		\$0		\$0	
3121	Office Supplies	\$7,486		\$449		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$295		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,113		(\$1,035)		\$0		\$0	
4100	Other Operating Expenses	\$0		\$10,987		\$0		\$0	
4140	Dues And Memberships	\$0		\$120		\$0		\$0	
4180	Official Functions	\$5,402		\$9,343		\$0		\$0	
4220	Registration Fees	\$6,092		\$7,099		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$72,001		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$58,081</b>		<b>\$133,043</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$213,645</b>	<b>2.0</b>	<b>\$213,645</b>	<b>1.0</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>2.4</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Indirect Cost Assessment - 11. Office of Emergency Preparedness and Response, (A) Operations Management,</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><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000		Total Transfers	\$608,512		\$652,596		\$799,400		\$645,811	
<b>Object Code</b>		<b>Object Name</b>								
7000		Transfers	\$0		\$0		\$799,400		\$645,811	
7100		Transfers Out For Indirect Costs	\$608,512		\$652,596		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$608,512</b>		<b>\$652,596</b>		<b>\$799,400</b>		<b>\$645,811</b>	
<b>Total Line Item Expenditures</b>			<b>\$608,512</b>	<b>0</b>	<b>\$652,596</b>	<b>0</b>	<b>\$799,400</b>	<b>0</b>	<b>\$645,811</b>	<b>0</b>

**Department of Public Health and Environment**

**Schedule 14A**

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Administration - 09. Prevention Services Division, (A) Administration,</b>								
160SES	SENIOR EXECUTIVE SERVICE	94,007	0.7	41,594	0.2			
C7C3XX	HEALTH PROFESSIONAL III	1,670	0.0					
H1A4XX	PROGRAM MANAGEMENT III	130,216	0.9	135,924	0.9			
H1B2XX	ADMINISTRATOR II			41,107	0.8			
H1B3XX	ADMINISTRATOR III	325,039	4.5	231,530	3.1			
H1B4XX	ADMINISTRATOR IV	49,356	0.6	-	-			
H1B5XX	ADMINISTRATOR V	86,827	0.9	114,496	1.2			
H1C4XX	ANALYST IV			32,180	0.3			
H1H3XX	CONTRACT ADMINISTRATOR III	203,321	2.7	180,032	2.4			
H1H4XX	CONTRACT ADMINISTRATOR IV	150,127	1.6	141,524	1.5			
H1H5XX	CONTRACT ADMINISTRATOR V	30,409	0.3	86,772	0.9			
H1L4XX	PURCHASING AGENT IV	73,556	0.9	75,768	0.9			
H1R4XX	POLICY ADVISOR IV	72,992	0.9	75,180	0.9			
H1S3XX	PH & CMTY OPW PRO III			9,160	0.2			
H4K3XX	MKTG & COMM SPEC III	111,878	1.5	93,804	1.8			
H4K4XX	MKTG & COMM SPEC IV			50,677	0.6			
H4K6XX	MKTG & COMM SPEC VI	112,554	0.9	101,151	0.8			
H4R2XX	PROGRAM ASSISTANT II	97,305	1.5	83,696	1.2			
H6G8XX	MANAGEMENT	30,903	0.2	35,786	0.2			
H8A1XX	ACCOUNTANT I	47,270	0.8					
H8D3XX	AUDITOR II	48,604	0.7	96,944	1.3			
H8D4XX	AUDITOR III	73,736	0.9					
H8D5XX	AUDITOR IV			76,701	0.9			
H8E1XX	BUDGET ANALYST I	34,370	0.5	67,728	0.9			
H8E2XX	BUDGET ANALYST II	203,964	2.3	204,473	2.3			
H8E3XX	BUDGET & POLICY ANLST III	84,355	0.9	86,892	0.9			
H8E4XX	BUDGET & POLICY ANLST IV	102,318	0.9	103,404	0.9			
I1B2XX	STATISTICAL ANALYST II	1,072	0.0					

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 2,165,848</b>	<b>25.0</b>	<b>\$ 2,166,524</b>	<b>25.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

C7C3XX	HEALTH PROFESSIONAL III	400,984	6.3	339,094	4.9				
C7C4XX	HEALTH PROFESSIONAL IV	152,444	1.7	166,237	2.2				
C7C5XX	HEALTH PROFESSIONAL V	23,182	0.2	14,866	0.1				
C7C6XX	HEALTH PROFESSIONAL VI			12,195	0.1				
C7E1XX	NURSE CONSULTANT			30,964	0.3				
G3A2TX	ADMIN ASSISTANT I	10,802	0.3	1,463	0.0				
G3A3XX	ADMIN ASSISTANT II	3,422	0.1	1,039	0.0				
G3A4XX	ADMIN ASSISTANT III	1,068	0.0						
H1A2XX	PROGRAM MANAGEMENT I			170,562	1.8				
H1A3XX	PROGRAM MANAGEMENT II	160,060	1.3	143,353	1.1				
H1A4XX	PROGRAM MANAGEMENT III	84,531	0.7	135,667	1.0				
H1B2XX	ADMINISTRATOR II	55	0.0	4,348	0.1				
H1B3XX	ADMINISTRATOR III	259,307	3.8	199,195	2.8				
H1B4XX	ADMINISTRATOR IV	38,621	0.4	67,364	0.7				
H1B5XX	ADMINISTRATOR V	84,180	0.9	90,497	0.9				
H1D3XX	DATA MANAGEMENT III	3,539	0.0	1,761	0.0				
H1D5XX	DATA MANAGEMENT V	20,743	0.2						
H1D6XX	DATA MANAGEMENT VI	10,998	0.1	6,297	0.0				
H1E3XX	SCINT PRGMR/ANLST III	1,592	0.0	1,365	0.0				
H1I2XX	GRANTS SPECIALIST II			2,438	0.0				
H1I3XX	GRANTS SPECIALIST III	48,137	0.7	49,580	0.7				
H1I4XX	GRANTS SPECIALIST IV	79,020	1.0						
H1I5XX	GRANTS SPECIALIST V			34,822	0.3				
H1J3XX	PLANNING SPECIALIST III	4,858	0.1						
H1K2XX	PROJECT MANAGER I			21,038	0.2				
H1K3XX	PROJECT MANAGER II			22,783	0.2				
H1S3XX	PH & CMTY OPW PRO III	329,064	4.9	208,654	3.3				
H1S4XX	PH & CMTY OPW PRO IV	117,696	1.6	94,524	1.2				

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

		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1S5XX PH & CMTY OPW PRO V	246,290	2.5	322,365	3.4					
H1S6XX PH & CMTY OPW PRO VI			6,975	0.1					
H4G4XX HUMAN RESOURCES SPEC IV	40,590	0.5	43,645	0.5					
H4K3XX MKTG & COMM SPEC III	71,550	1.1	2,317	0.0					
H4K4XX MKTG & COMM SPEC IV			50,418	0.7					
H4M1IX TECHNICIAN I			2,710	0.1					
H4M2TX TECHNICIAN II	8,263	0.2	3,477	0.1					
H4M3XX TECHNICIAN III	9,285	0.2	3,828	0.1					
H4M4XX TECHNICIAN IV	5,210	0.1	2,604	0.0					
H4R1XX PROGRAM ASSISTANT I	19,312	0.4	16,246	0.3					
H4R2XX PROGRAM ASSISTANT II	44,018	0.7	89,146	1.3					
H6G8XX MANAGEMENT	71,504	0.6	89,211	0.7					
H8B2XX ACCOUNTING TECHNICIAN II	1,532	0.0							
H8E2XX BUDGET ANALYST II			8,871	0.1					
I1B1XX STATISTICAL ANALYST I	66,359	0.9	102,513	1.7					
I1B2XX STATISTICAL ANALYST II	110,393	1.7	164,247	2.4					
I1B3XX STATISTICAL ANALYST III	42,870	0.5	9,180	0.1					
I1B4XX STATISTICAL ANALYST IV	19,378	0.2	20,485	0.2					
<b>Chronic Disease and Cancer Prevention Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 2,590,856</b>	<b>33.8</b>	<b>\$ 2,758,348</b>	<b>33.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>Breast and Cervical Cancer Screening - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,</b>									
C7C3XX HEALTH PROFESSIONAL III	69,831	1.0	20,360	0.3					
C7C4XX HEALTH PROFESSIONAL IV	8,063	0.1	16,255	0.2					
C7C6XX HEALTH PROFESSIONAL VI	151,345	1.2	65,306	0.5					
C7E1XX NURSE CONSULTANT	60,908	0.6	36,598	0.4					
H1A2XX PROGRAM MANAGEMENT I			29,078	0.3					
H1A3XX PROGRAM MANAGEMENT II	15,667	0.1	41,414	0.3					
H1A4XX PROGRAM MANAGEMENT III	25,451	0.2	15,377	0.1					
H1B2XX ADMINISTRATOR II	255	0.0	3,498	0.1					

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX ADMINISTRATOR III	3,203	0.0	2,111	0.0				
H1B4XX ADMINISTRATOR IV	3,404	0.0	2,692	0.0				
H1B5XX ADMINISTRATOR V			151	0.0				
H1D2XX DATA MANAGEMENT II			17,901	0.3				
H1D5XX DATA MANAGEMENT V	45,996	0.4						
H1E3XX SCINT PRGMR/ANLST III	12,498	0.2	4,439	0.1				
H1K2XX PROJECT MANAGER I			34,080	0.4				
H1S3XX PH & CMTY OPW PRO III	147,199	2.1	151,612	2.0				
H1S4XX PH & CMTY OPW PRO IV	1,993	0.0						
H1S5XX PH & CMTY OPW PRO V	90,672	0.9	102,754	1.0				
H4K3XX MKTG & COMM SPEC III	774	0.0	581	0.0				
H4M4XX TECHNICIAN IV	145							
H4R1XX PROGRAM ASSISTANT I	69,182	1.0	88,574	1.5				
H4R2XX PROGRAM ASSISTANT II	5,647	0.1	1,812	0.0				
H6G8XX MANAGEMENT	3,410	0.0						
H8B2XX ACCOUNTING TECHNICIAN II	2,220	0.0						
I1B1XX STATISTICAL ANALYST I	40,025	0.6	61,912	1.1				
I1B2XX STATISTICAL ANALYST II	47,782	0.7	17,522	0.2				

<b>Breast and Cervical Cancer Screening Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 805,672</b>	<b>9.2</b>	<b>\$ 714,028</b>	<b>8.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,**

C7C3XX HEALTH PROFESSIONAL III	160,315	2.8	65,559	1.2				
C7C4XX HEALTH PROFESSIONAL IV	10,425	0.1	56,616	1.0				
H1A2XX PROGRAM MANAGEMENT I			5,460	0.1				
H1A3XX PROGRAM MANAGEMENT II	5,850	0.0	4,515	0.0				
H1A4XX PROGRAM MANAGEMENT III	27,106	0.2	9,223	0.1				
H1B2XX ADMINISTRATOR II	18	0.0	201	0.0				
H1B3XX ADMINISTRATOR III	9,233	0.1	452	0.0				
H1B4XX ADMINISTRATOR IV	228	0.0	155	0.0				

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			FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B5XX		ADMINISTRATOR V	4,044	0.0	227	0.0				
H1I2XX		GRANTS SPECIALIST II	28,404	0.4	29,256	0.4				
H1I5XX		GRANTS SPECIALIST V	91,980	0.9	59,540	0.5				
H1K3XX		PROJECT MANAGER II			25,821	0.3				
H1S3XX		PUB HLTH & CMTY OUT III	25,256	0.3						
H1S4XX		PH & CMTY OPW PRO IV	6,445	0.1	18,592	0.3				
H1S5XX		PH & CMTY OPW PRO V	5,778	0.1	29,848	0.2				
H4G4XX		HUMAN RESOURCES SPEC IV	4,510	0.1						
H4K3XX		MKTG & COMM SPEC III	5,894	0.1	33	0.0				
H4R2XX		PROGRAM ASSISTANT II	12,948	0.2	6,324	0.1				
H6G8XX		MANAGEMENT	16,612	0.1	6,164	0.0				
H8B2XX		ACCOUNTING TECHNICIAN II	151	0.0						
I1B2XX		STATISTICAL ANALYST II	8,930	0.1						
I1B3XX		STATISTICAL ANALYST III	23,448	0.3						
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. Position Detail</b>										
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>			<b>\$ 447,575</b>	<b>6.0</b>	<b>\$ 317,987</b>	<b>4.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Tobacco Education, Prevention, and Cessation Program Admin. - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,</b>										
H1A3XX		PROGRAM MANAGEMENT II	18,946	0.1	41,917	0.4				
H1A4XX		PROGRAM MANAGEMENT III	10,282	0.1	7,702	0.0				
H1B2XX		ADMINISTRATOR II	22	0.0	203	0.0				
H1B3XX		ADMINISTRATOR III	63,728	1.0	43,910	0.7				
H1B4XX		ADMINISTRATOR IV	12,408	0.1	22,458	0.2				
H1I2XX		GRANTS SPECIALIST II	28,404	0.4	26,818	0.4				
H1I3XX		GRANTS SPECIALIST III	14,311	0.2	14,740	0.2				
H1S3XX		PH & CMTY OPW PRO III	14,499	0.2	44,146	0.7				
H1S4XX		PH & CMTY OPW PRO IV	28,290	0.4	5,598	0.1				
H1S5XX		PH & CMTY OPW PRO V	37,167	0.4	46,423	0.6				

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4K3XX	MKTG & COMM SPEC III	11,805	0.2	32	0.0				
H4K4XX	MKTG & COMM SPEC IV			13,724	0.2				
H4R2XX	PROGRAM ASSISTANT II	91	0.0	55	0.0				
H6G8XX	MANAGEMENT	29,691	0.2	26,846	0.2				
H8B2XX	ACCOUNTING TECHNICIAN II	238	0						
I1B1XX	STATISTICAL ANALYST I	1,489	0.0						
I1B4XX	STATISTICAL ANALYST IV	40,065	0.3	16,629	0.1				
I3B2TA	PHY SCI RES/SCIENTIST I	252	-						
I3B3*A	PHY SCI RES/SCIENTIST II			9,654	0.1				
<b>Tobacco Education, Prevention and Cessation Program Admin. Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 311,688</b>	<b>3.9</b>	<b>\$ 320,855</b>	<b>3.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Oral Health Programs - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,</b>									
C7C3XX	HEALTH PROFESSIONAL III	83,945	1.0	4,012	0.1				
C7C4XX	HEALTH PROFESSIONAL IV	37,305	0.3	77,481	1.0				
C7C5XX	HEALTH PROFESSIONAL V			38,169	0.5				
C7C6XX	HEALTH PROFESSIONAL VI	104,978	1.1	96,158	0.9				
C7E1XX	NURSE CONSULTANT	5,266	0.0	2,712	0.0				
C8D2XX	LABORATORY TECHNOLOGY II	1,298	0.0						
C8D3XX	LABORATORY TECHNOLOGY III			12,246	0.2				
G3A2TX	ADMIN ASSISTANT I	655	0.0	579	0.0				
G3A3XX	ADMIN ASSISTANT II	142	0.0	390	0.0				
G3A4XX	ADMIN ASSISTANT III	2,556	0.0	2,183	0.0				
H1A3XX	PROGRAM MANAGEMENT II	27,931	0.2	13,494	0.1				
H1A4XX	PROGRAM MANAGEMENT III	2,050	0.0	22,036	0.2				
H1B2XX	ADMINISTRATOR II	24	0.0	501	0.0				
H1B3XX	ADMINISTRATOR III	5,619	0.1	16,542	0.2				
H1B4XX	ADMINISTRATOR IV	700	0.0	384	0.0				
H1B5XX	ADMINISTRATOR V	11,237	0.1	1,952	0.0				
H1D3XX	DATA MANAGEMENT III	269	0.0	654	0.0				

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Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D6XX DATA MANAGEMENT VI	867	0.0	2,108	0.0				
H1K3XX PROJECT MANAGER II			3,218	0.0				
H1S3XX PH & CMTY OPW PRO III	127,737	2.2	163,051	2.8				
H1S5XX PH & CMTY OPW PRO V			7,718	0.1				
H4K3XX MKTG & COMM SPEC III	2,138	0.0	1,451	0.0				
H4M1IX TECHNICIAN I			1,244	0.0				
H4M2TX TECHNICIAN II	519	0.0	1,286	0.0				
H4M3XX TECHNICIAN III	714	0.0	1,057	0.0				
H4M4XX TECHNICIAN IV	396	0.0	964	0.0				
H4R2XX PROGRAM ASSISTANT II	30,456	0.4	10,487	0.2				
H6G8XX MANAGEMENT	9,286	0.1	13,663	0.1				
H8B2XX ACCOUNTING TECHNICIAN II	478	0.0						
I1B1XX STATISTICAL ANALYST I	44,712	0.8	26,482	0.4				
I1B2XX STATISTICAL ANALYST II	28,230	0.5	18,571	0.3				
I1B3XX STATISTICAL ANALYST III	18,746	0.2	1,791	0.0				
I2C4*C PROFESSIONAL ENGINEER I	2,547	0.0	3,064	0.0				
I3B6*B PHY SCI RES/SCIENTIST V	5,164	0.1						

<b>Oral Health Programs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 555,964</b>	<b>7.4</b>	<b>\$ 545,649</b>	<b>7.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Marijuana Education Campaign - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,**

C7C4XX HEALTH PROFESSIONAL IV	2,286	0.0						
G3A2TX ADMIN ASSISTANT I	388	0.0						
G3A3XX ADMIN ASSISTANT II	156	0.0						
G3A4XX ADMIN ASSISTANT III	11,922	0.2	11,665	0.2				
H1A3XX PROGRAM MANAGEMENT II	29,948	0.3	57,693	0.6				
H1A4XX PROGRAM MANAGEMENT III	2,154	0.0	41,331	0.3				
H1D3XX DATA MANAGEMENT III	160	0.0						
H1D6XX DATA MANAGEMENT VI	479	0.0						
H1S3XX PH & CMTY OPW PRO III	4,325	0.1	13,175	0.2				
H1S4XX PH & CMTY OPW PRO IV	59,771	0.9	66,636	0.9				

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H1S5XX	PUB HLTH & CMTY OUT V	68,377	0.5						
H4K3XX	MKTG & COMM SPEC III	55,515	0.8	37,064	0.5				
H4M2TX	TECHNICIAN II	438	0.0						
H4M3XX	TECHNICIAN III	415	0.0						
H4M4XX	TECHNICIAN IV	236	0.0						
I1B2XX	STATISTICAL ANALYST II	7,179	0.1	12,522	0.2				
I1B3XX	STATISTICAL ANALYST III			1,574	0.0				
<b>Marijuana Education Campaign Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 243,749</b>	<b>2.9</b>	<b>\$ 241,659</b>	<b>2.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Primary Care Office - 09. Prevention Services Division, (C) Primary Care Office,</b>									
H1A3XX	PROGRAM MANAGEMENT II	108,900	0.9						
H1A4XX	PROGRAM MANAGEMENT III			97,117	0.8				
H1A6XX	PROGRAM MANAGEMENT V								
H1B3XX	ADMINISTRATOR III	176,423	2.5	169,174	2.3				
H1B5XX	ADMINISTRATOR V	69,991	0.8	81,712	0.9				
H1D3XX	DATA MANAGEMENT III								
H1S3XX	PUB HLTH & CMTY OUT III								
H4K3XX	MKTG & COMM SPEC III	951	0.0						
H4R2XX	PROGRAM ASSISTANT II	33,791	0.6	58,716	0.9				
H6G8XX	MANAGEMENT	3,095	0.0	1,063	0.0				
I1B2XX	STATISTICAL ANALYST II	114,011	1.5	114,036	1.5				
<b>Primary Care Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 507,163</b>	<b>6.3</b>	<b>\$ 521,818</b>	<b>6.3</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Family Planning Program Administration - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
C7C3XX	HEALTH PROFESSIONAL III			1,280	0.1				
C7C6XX	HEALTH PROFESSIONAL VI	37,734	0.3	24,292	0.2				

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7E1XX	NURSE CONSULTANT	83,866	0.6	74,962	0.6				
G3A2TX	ADMIN ASSISTANT I	1,069	0.0	909	0.0				
G3A3XX	ADMIN ASSISTANT II	677	0.0	655	0.0				
H1A3XX	PROGRAM MANAGEMENT II	896	0.0	1,850	0.0				
H1A4XX	PROGRAM MANAGEMENT III	14,486	0.1	16,071	0.1				
H1B2XX	ADMINISTRATOR II	137	0.0	571	0.0				
H1B3XX	ADMINISTRATOR III	617	0.0	407	0.0				
H1B4XX	ADMINISTRATOR IV	662	0.0	307	0.0				
H1D3XX	DATA MANAGEMENT III	444	0.0	1,095	0.0				
H1D6XX	DATA MANAGEMENT VI	1,330	0.0	1,032	0.0				
H1E3XX	SCINT PRGMR/ANLST III	2,003	0.0	3,942	0.1				
H1S3XX	PH & CMTY OPW PRO III	56,706	0.9	60,044	0.9				
H1S5XX	PH & CMTY OPW PRO V	92,382	0.9	95,856	0.9				
H4K3XX	MKTG & COMM SPEC III	147	0.0	98	0.0				
H4M1IX	TECHNICIAN I			2,070	0.1				
H4M2TX	TECHNICIAN II	1,215	0.0	2,161	0.0				
H4M3XX	TECHNICIAN III	1,154	0.0	2,920	0.0				
H4M4XX	TECHNICIAN IV	806	0.0	1,620	0.0				
H4R2XX	PROGRAM ASSISTANT II	16,596	0.2	8,156	0.1				
H6G8XX	MANAGEMENT			753	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	428	0.0						
I1B1XX	STATISTICAL ANALYST I	19,686	0.2	29,678	0.4				
I1B2XX	STATISTICAL ANALYST II	14,199	0.2	555	0.0				
I1B3XX	STATISTICAL ANALYST III			651	0.0				
<b>Family Planning Program Administration</b>									
<b>Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 347,240</b>	<b>3.6</b>	<b>\$ 331,935</b>	<b>3.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Family Planning Federal Grants - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
C7C3XX	HEALTH PROFESSIONAL III	29,794	0.4	31,928	0.4				
C7C4XX	HEALTH PROFESSIONAL IV	53,853	0.8	63,756	0.9				

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7E1XX	NURSE CONSULTANT	9,032	0.1	53,971	0.6				
H1B4XX	ADMINISTRATOR IV	3,746	0.0	5,100					
H1S5XX	PUB HLTH & CMTY OUT V	30,236	0.3	20,349	0.1				
H1S6XX	PUB HLTH & CMTY OUT VI			1,731					
<b>Family Planning Federal Grants Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 126,661</b>	<b>1.6</b>	<b>\$ 176,835</b>	<b>2.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Maternal and Child Health - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>									
C7B1TX	COMMUNITY WORKER I			6,257	0.2				
C7B1XX	COMMUNITY WORKER I	7,802	0.2						
C7C2TX	HEALTH PROFESSIONAL II	6,729	0.1						
C7C3XX	HEALTH PROFESSIONAL III	48,860	0.8	54,474	0.8				
C7C4XX	HEALTH PROFESSIONAL IV	15,891	0.2	20,451	0.3				
C7C5XX	HEALTH PROFESSIONAL V	42,797	0.4	51,495	0.5				
G3A2TX	ADMIN ASSISTANT I	3,081	0.1	2,126	0.1				
G3A3XX	ADMIN ASSISTANT II	971	0.0	841	0.0				
G3A4XX	ADMIN ASSISTANT III	4,629	0.1	2,734	0.0				
H1A4XX	PROGRAM MANAGEMENT III			8,631	0.1				
H1A7XX	PROGRAM MANAGEMENT VI			5,257	0.0				
H1B3XX	ADMINISTRATOR III			12,939	0.2				
H1B4XX	ADMINISTRATOR IV	42,293	0.4	16,515	0.2				
H1C4XX	ANALYST IV			36,924	0.4				
H1D3XX	DATA MANAGEMENT III	840	0.0	1,427	0.0				
H1D6XX	DATA MANAGEMENT VI	2,569	0.0	4,548	0.0				
H1S4XX	PH & CMTY OPW PRO IV	19,992	0.2	19,401	0.2				
H1S5XX	PH & CMTY OPW PRO V	58,184	0.5	43,970	0.4				
H4K3XX	MKTG & COMM SPEC III	24,863	0.5	17,802	0.3				
H4M1IX	TECHNICIAN I			421	0.1				
H4M2TX	TECHNICIAN II	2,189	0.1	3,498	0.1				
H4M3XX	TECHNICIAN III	2,148	0.0	3,685	0.1				

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H4M4XX	TECHNICIAN IV	1,237	0.0	2,091	0.0				
H4R2XX	PROGRAM ASSISTANT II	58,862	0.8	34,758	0.5				
H6G8XX	MANAGEMENT			47,710	0.3				
I1B2XX	STATISTICAL ANALYST II	4,038	0.1	14,985	0.2				
I1B3XX	STATISTICAL ANALYST III	74,710	0.7	83,611	0.8				
<b>Maternal and Child Health Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 422,688</b>	<b>5.4</b>	<b>\$ 496,550</b>	<b>5.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Health Care Program for Special Needs Children - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
C7B1TX	COMMUNITY WORKER I			11,359	0.3				
C7B1XX	COMMUNITY WORKER I	24,022	0.7	13,114	0.4				
C7C3XX	HEALTH PROFESSIONAL III	158,984	2.3	143,284	2.0				
C7C4XX	HEALTH PROFESSIONAL IV	77,256	0.9	32,293	0.4				
C7C6XX	HEALTH PROFESSIONAL VI	23,872	0.2	12,364	0.1				
C7C7XX	HEALTH PROFESSIONAL VII	120,684	0.9						
H1A2XX	PROGRAM MANAGEMENT I			34,109	0.3				
H1A3XX	PROGRAM MANAGEMENT II	1,279	0.0	2,349	0.0				
H1A7XX	PROGRAM MANAGEMENT VI			122,438	0.8				
H1B2XX	ADMINISTRATOR II	165	0.0	1,232	0.0				
H1B3XX	ADMINISTRATOR III	893	0.0	49,115	0.7				
H1B4XX	ADMINISTRATOR IV	97,849	1.1	106,766	1.3				
H1E3XX	SCINT PRGMR/ANLST III	22,536	0.3	22,632	0.3				
H1S3XX	PH & CMTY OPW PRO III	29,140	0.5	39,512	0.6				
H1S4XX	PH & CMTY OPW PRO IV	317	0.0	580	0.0				
H1S5XX	PH & CMTY OPW PRO V	252,016	2.4	102,928	1.0				
H1S6XX	PH & CMTY OPW PRO VI			122,224	1.3				
H4K3XX	MKTG & COMM SPEC III	25,504	0.5	12,368	0.2				
H4R2XX	PROGRAM ASSISTANT II	56,829	0.8	44,183	0.6				
H6G8XX	MANAGEMENT	41,208	0.3	10,270	0.1				

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8B2XX	ACCOUNTING TECHNICIAN II	619	0.0						
<b>Health Care Program for Special Needs Children Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 933,174</b>	<b>10.9</b>	<b>\$ 883,120</b>	<b>10.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Genetics Counseling Program Costs - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
H1E3XX	SCINT PRGMR/ANLST III			26,976	0.5				
<b>Genetics Counseling Program Costs Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ -</b>	<b>-</b>	<b>\$ 26,976</b>	<b>0.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>School-based Health Centers - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
H1A4XX	PROGRAM MANAGEMENT III	72,781	0.5	84,207	0.6				
H1S3XX	PH & CMTY OPW PRO III	109,743	1.3	116,866	1.7				
H4R2XX	PROGRAM ASSISTANT II	40,920	0.6	55,209	0.7				
<b>School-based Health Centers Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 223,444</b>	<b>2.4</b>	<b>\$ 256,282</b>	<b>3.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Child Fatality Prevention - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
G3A4XX	ADMIN ASSISTANT III	19,671	0.4	13,916	0.2				
H1A3XX	PROGRAM MANAGEMENT II			7,430	0.1				
H1A4XX	PROGRAM MANAGEMENT III	231	0.0						
H1D6XX	DATA MANAGEMENT VI			196	0.0				
H1S2XX	PH & CMTY OPW PRO II	13,222	0.2	44,943	0.8				
H1S3XX	PUB HLTH & CMTY OUT III	31,231	0.5						
H1S4XX	PH & CMTY OPW PRO IV	36,951	0.5	51,955	0.7				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S5XX	PH & CMTY OPW PRO V	28,094	0.3	16,075	0.2				
H4R2XX	PROGRAM ASSISTANT II			4,813	0.1				
I1B2XX	STATISTICAL ANALYST II	32,678	0.5	25,553	0.3				
I1B3XX	STATISTICAL ANALYST III			14,223	0.2				
<b>Child Fatality Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 162,079</b>	<b>2.4</b>	<b>\$ 179,105</b>	<b>2.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Healthy Kids Colorado Survey - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
H1A4XX	PROGRAM MANAGEMENT III	18,901	0.1	24,071	0.2				
H1S3XX	PH & CMTY OPW PRO III	40,201	0.6	12,990	0.2				
H1S4XX	PH & CMTY OPW PRO IV	12,136	0.1	34,921	0.5				
H1S5XX	PH & CMTY OPW PRO V	635	0.0	17,807	0.2				
H4K3XX	MKTG & COMM SPEC III	1,856	0.0	447	0.0				
I1B2XX	STATISTICAL ANALYST II	32,182	0.4	28,229	0.4				
<b>Healthy Kids Colorado Survey Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 105,911</b>	<b>1.3</b>	<b>\$ 118,465</b>	<b>1.4</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Federal Grants - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>									
C7C3XX	HEALTH PROFESSIONAL III	6,963	0.1						
C7C4XX	HEALTH PROFESSIONAL IV			47,279	0.5				
C7C6XX	HEALTH PROFESSIONAL VI	1,870	0.0						
G3A2TX	ADMIN ASSISTANT I	1,160	0.0						
G3A3XX	ADMIN ASSISTANT II	222	0.0						
H1A3XX	PROGRAM MANAGEMENT II	1,526	0.0						
H1B3XX	ADMINISTRATOR III	98	0.0						
H1B4XX	ADMINISTRATOR IV	1,441	0.1						
H1B5XX	ADMINISTRATOR V	7,154	0.1						
H1D3XX	DATA MANAGEMENT III	239	0.0						

<b>Department of Public Health and Environment</b>							<b>Schedule 14A</b>		
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H1D6XX	DATA MANAGEMENT VI	714	0.0						
H1I3XX	GRANTS SPECIALIST III	40,882	0.5	42,106	0.5				
H1S3XX	PH & CMTY OPW PRO III			47,451	0.6				
H1S4XX	PH & CMTY OPW PRO IV	52,152	0.7	7,948	0.1				
H1S5XX	PH & CMTY OPW PRO V	5,085	0.0	15,325	0.2				
H1S6XX	PH & CMTY OPW PRO VI			1,940	0.0				
H4K3XX	MKTG & COMM SPEC III	2,821	0.0						
H4M2TX	TECHNICIAN II	755	0.0						
H4M3XX	TECHNICIAN III	590	0.0						
H4M4XX	TECHNICIAN IV	352	0.0						
H8B2XX	ACCOUNTING TECHNICIAN II	68	0.0						
I1B1XX	STATISTICAL ANALYST I	5,714	0.1						
I1B2XX	STATISTICAL ANALYST II	786	0.0						
I1B3XX	STATISTICAL ANALYST III	11,247	0.1	16,051	0.1				
I1B4XX	STATISTICAL ANALYST IV	2,301	0.0						
<b>Federal Grants Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 144,138</b>	<b>1.9</b>	<b>\$ 178,099</b>	<b>2.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Suicide Prevention - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>									
H1A3XX	PROGRAM MANAGEMENT II	57,173	0.5	90,187	0.9				
H1A4XX	PROGRAM MANAGEMENT III			49,374	0.4				
H1S3XX	PH & CMTY OPW PRO III	121,496	2.0	86,565	1.4				
H1S4XX	PH & CMTY OPW PRO IV	67,222	0.9	64,403	0.9				
H4R1XX	PROGRAM ASSISTANT I	5,948	0.1						
I1B1TX	STATISTICAL ANALYST I	25,440	0.5						
I1B2XX	STATISTICAL ANALYST II			33,279	0.5				
I1B3XX	STATISTICAL ANALYST III			2,003	0.0				
<b>Suicide Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 277,279</b>	<b>4.0</b>	<b>\$ 325,811</b>	<b>4.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	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**

C7B1TX	COMMUNITY WORKER I	18,663	0.5						
C7C4XX	HEALTH PROFESSIONAL IV	15,667	0.1						
G3A4XX	ADMIN ASSISTANT III	16,095	0.3	23,535	0.4				
G3D2XX	MEDICAL RECORDS TECH II	2,835	0.1	49,056	0.9				
H1A1XX	PROGRAM COORDINATOR			36,492	1.1				
H1A3XX	PROGRAM MANAGEMENT II			183,724	1.9				
H1A4XX	PROGRAM MANAGEMENT III	121,105	1.1	115,700	1.0				
H1B5XX	ADMINISTRATOR V			5,146	0.0				
H1E4XX	SCINT PRGMR/ANLST IV	7,370	0.1						
H1H3XX	CONTRACT ADMINISTRATOR III	8,126	0.1	58,512	0.9				
H1S2XX	PH & CMTY OPW PRO II			14,270	0.2				
H1S3XX	PH & CMTY OPW PRO III	283,800	4.6	251,011	3.7				
H1S4XX	PH & CMTY OPW PRO IV	105,157	1.5	161,511	2.1				
H1S5XX	PH & CMTY OPW PRO V	326,662	3.6	171,378	1.9				
H4K3XX	MKTG & COMM SPEC III	10,914	0.2	369	0.0				
H4R1XX	PROGRAM ASSISTANT I	32,564	0.5						
H4R2XX	PROGRAM ASSISTANT II			44,213	0.7				
H8E2XX	BUDGET ANALYST II	19,980	0.2	5,664	0.1				
H8E4XX	BUDGET & POLICY ANLST IV			2,438	0.0				
I1B2XX	STATISTICAL ANALYST II	291,908	4.2	267,330	3.7				
I1B3XX	STATISTICAL ANALYST III			62,561	0.7				

<b>Injury Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,260,845</b>	<b>17.1</b>	<b>\$ 1,452,910</b>	<b>19.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
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**Substance Abuse Prevention Grants - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

G3A2TX	ADMIN ASSISTANT I			1,294					
G3A3XX	ADMIN ASSISTANT II			455					
H1A3XX	PROGRAM MANAGEMENT II	172	-	28,775	0.3				

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

Line Item Budget Object Code Detail	FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX PROGRAM MANAGEMENT III			781					
H1B2XX ADMINISTRATOR II	12	-	31					
H1B3XX ADMINISTRATOR III	122	-	22					
H1B4XX ADMINISTRATOR IV	127	-	24					
H1D3XX DATA MANAGEMENT III			813					
H1D6XX DATA MANAGEMENT VI			2,488					
H1S3XX PH & CMTY OPW PRO III	220,063	3.2	176,057	2.7				
H1S4XX PH & CMTY OPW PRO IV	31,751	0.3	56,877	0.7				
H1S5XX PH & CMTY OPW PRO V	17,562	0.2	14,166					
H4K3XX MKTG & COMM SPEC III	30	-	5					
H4M2TX TECHNICIAN II			1,518					
H4M3XX TECHNICIAN III			2,051					
H4M4XX TECHNICIAN IV			1,138					
H4R2XX PROGRAM ASSISTANT II	43	-	8					
H8B2XX ACCOUNTING TECHNICIAN II	84	-						
I1B1TX STATISTICAL ANALYST I	5,359	0.1						
I1B1XX STATISTICAL ANALYST I			6,437					
I1B2XX STATISTICAL ANALYST II	60,321	0.8	58,063	0.7				
I1B3XX STATISTICAL ANALYST III			2,509					
<b>Grants &amp; Assistance for Substance Abuse Prevention Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>	<b>\$ 335,645</b>	<b>4.5</b>	<b>\$ 353,511</b>	<b>4.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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

160SES SENIOR EXECUTIVE SERVICE	36,359	0.2						
C7C3XX HEALTH PROFESSIONAL III	270,978	3.7	314,510	4.0				
C7C4XX HEALTH PROFESSIONAL IV	72,523	1.0	82,191	1.0				
C7C5XX HEALTH PROFESSIONAL V	26,457	0.2	28,847	0.3				
G2C2TX CUST SUPPORT COORD I			25,845	0.5				
G2C3XX CUST SUPPORT COORD II	63,324	0.8	65,368	0.8				
H1A3XX PROGRAM MANAGEMENT II	185,714	1.8	185,170	1.5				

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX	PROGRAM MANAGEMENT III	52,862	0.4	75,940	0.6				
H1B2XX	ADMINISTRATOR II			20,801	0.4				
H1B3XX	ADMINISTRATOR III	55,552	0.9	59,004	0.9				
H1B4XX	ADMINISTRATOR IV	228,094	2.5	168,838	1.6				
H1B5XX	ADMINISTRATOR V	81,458	0.8	94,462	0.9				
H1C4XX	ANALYST IV			4,133	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III	18,431	0.3	44,808	0.6				
H1L2XX	PURCHASING AGENT II	47,599	0.7	45,548	0.7				
H1S4XX	PH & CMTY OPW PRO IV	8,645	0.1	30,648	0.3				
H4K3XX	MKTG & COMM SPEC III	60,274	0.8	56,428	0.8				
H4K4XX	MKTG & COMM SPEC IV			3,179	0.0				
H4K6XX	MKTG & COMM SPEC VI			13,680	0.1				
H4M5XX	TECHNICIAN V	1,813	-	18,372	0.3				
H4R1XX	PROGRAM ASSISTANT I	43,945	0.8	41,405	0.6				
H4R2XX	PROGRAM ASSISTANT II	18,885	0.3	3,339	0.0				
H6G8XX	MANAGEMENT	51,644	0.4	23,418	0.2				
H8D3XX	AUDITOR II	6,744	0.1	9,538	0.1				
I1B2XX	STATISTICAL ANALYST II	80,879	0.9	120,751	1.7				
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>\$ 1,414,623</b>	<b>16.9</b>	<b>\$ 1,536,222</b>	<b>17.9</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Child and Adult Care Food Program - 09. Prevention Services Division, (E) Nutrition Services,</b>									
C7C2TX	HEALTH PROFESSIONAL II	128,572	2.3	161,275	2.7				
C7C3XX	HEALTH PROFESSIONAL III	88,069	1.4	83,291	1.2				
C7C5XX	HEALTH PROFESSIONAL V	90,138	0.9	163,730	1.9				
H1A3XX	PROGRAM MANAGEMENT II	55,756	0.5	132,292	1.2				
H1A4XX	PROGRAM MANAGEMENT III	60,724	0.5	40,604	0.3				
H1B2XX	ADMINISTRATOR II			29,691	0.5				
H1B3XX	ADMINISTRATOR III	11	0.0	68	0.0				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	81,011	0.8	83,509	0.9				
H1B5XX	ADMINISTRATOR V	4,775	0.0	974	0.0				
H1I4XX	GRANTS SPECIALIST IV	67,764	0.9						
H1L2XX	PURCHASING AGENT II	16,132	0.2	12,703	0.2				
H1S3XX	PUB HLTH & CMTY OUT III	5,348	0.1						
H1S4XX	PH & CMTY OPW PRO IV	45,752	0.7	27,469	0.3				
H4K3XX	MKTG & COMM SPEC III	838	0.0	486	0.0				
H4K6XX	MKTG & COMM SPEC VI			1,101	0.0				
H4M5XX	TECHNICIAN V	54,237	0.9	46,392	0.7				
H4R1XX	PROGRAM ASSISTANT I	605	0.0	1,565	0.0				
H4R2XX	PROGRAM ASSISTANT II	10,127	0.2	4,583	0.1				
H6G8XX	MANAGEMENT	387	0.0	12,360	0.1				
H8B2XX	ACCOUNTING TECHNICIAN II	8	0.0						
H8D3XX	AUDITOR II	50,244	0.8	48,804	0.7				
I1B1TX	STATISTICAL ANALYST I	9,530	0.2						
I1B1XX	STATISTICAL ANALYST I			1,307	0.0				
I1B2XX	STATISTICAL ANALYST II	222	0.0	5,640	0.1				
I1B3XX	STATISTICAL ANALYST III	9,211	0.1						
<b>Child and Adult Care Food Program Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 779,462</b>	<b>10.5</b>	<b>\$ 857,848</b>	<b>11.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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							
			25.0		25.0		34.5	34.0
1000	Total Employee Wages and Benefits	\$2,892,623		\$2,973,455		\$2,891,545		\$2,887,989

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,891,545		\$2,887,989
1110	Regular Full-Time Wages	\$1,953,832		\$1,934,838		\$0		\$0
1111	Regular Part-Time Wages	\$98,460		\$190,294		\$0		\$0
1120	Temporary Full-Time Wages	\$950		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$17,318		\$56,156		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$72		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,681		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$672		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$113,556		\$41,392		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$4,904		\$0		\$0
1340	Employee Cash Incentive Awards	\$2,350		\$1,770		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$584		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$1,836		\$0		\$0		\$0
1510	Dental Insurance	\$12,982		\$12,531		\$0		\$0
1511	Health Insurance	\$223,179		\$218,962		\$0		\$0
1512	Life Insurance	\$3,171		\$3,159		\$0		\$0
1513	Short-Term Disability	\$4,109		\$3,215		\$0		\$0
1520	FICA-Medicare Contribution	\$30,943		\$31,690		\$0		\$0
1521	Other Retirement Plans	\$40,054		\$32,321		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$176,221		\$189,688		\$0		\$0	
1524	PERA - AED	\$106,539		\$108,660		\$0		\$0	
1525	PERA - SAED	\$106,539		\$109,135		\$0		\$0	
1532	Unemployment Compensation	\$0		\$28,314		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$22,644		\$37,506		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1910	Personal Services - Temporary	\$0		\$8,128		\$0		\$0	
1920	Personal Services - Professional	\$22,644		\$28,831		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$547		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,915,267</b>	<b>25.0</b>	<b>\$3,010,961</b>	<b>25.0</b>	<b>\$2,891,545</b>	<b>34.5</b>	<b>\$2,887,989</b>	<b>34.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$91,577		\$88,671		\$117,434		\$100,717	
3000	Total Travel Expenses	\$5,163		\$3,680		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$14		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$450,000		\$950,000	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Operating Expense	\$0		\$0		\$117,434		\$100,717	
2230	Equipment Maintenance	\$124		\$0		\$0		\$0	
2253	Rental of Equipment	\$3,294		\$3,221		\$0		\$0	
2259	Parking Fees	\$505		\$170		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$29		\$126		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,108		\$1,982		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$820		\$774		\$0		\$0	
2514 State-Owned Aircraft	\$164		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,283		\$447		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$758		\$350		\$0		\$0	
2610 Advertising And Marketing	\$0		\$350		\$0		\$0	
2630 Communication Charges - External	\$12		\$2		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,775		\$2,521		\$0		\$0	
2680 Printing And Reproduction Services	\$107		\$0		\$0		\$0	
2820 Purchased Services	\$598		\$24,545		\$0		\$0	
3110 Supplies & Materials	\$669		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,369		\$3,255		\$0		\$0	
3121 Office Supplies	\$1,138		\$1,472		\$0		\$0	
3123 Postage	\$208		\$1,779		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,340		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$593		\$1,652		\$0		\$0	
3140 Noncapitalizable Information Technology	\$59,013		\$26,994		\$0		\$0	
4100 Other Operating Expenses	\$175		\$78		\$0		\$0	
4140 Dues And Memberships	\$299		\$45		\$0		\$0	
4150 Interest Expense	\$0		\$258		\$0		\$0	
4180 Official Functions	\$2,216		\$4,848		\$0		\$0	
4220 Registration Fees	\$15,142		\$17,483		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$14		\$0		\$0	
5200 Other Payments	\$0		\$0		\$450,000		\$950,000	
<b>Subtotal All Other Operating</b>	<b>\$96,740</b>		<b>\$92,365</b>		<b>\$567,434</b>		<b>\$1,050,717</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,012,008</b>	<b>25.0</b>	<b>\$3,103,326</b>	<b>25.0</b>	<b>\$3,458,979</b>	<b>34.5</b>	<b>\$3,938,706</b>	<b>34.0</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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**

**Object Code Object Name**

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

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Indirect Cost Assessment - 09. Prevention Services Division, (A) Administration,</b>									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Object Code Object Name</b>									
<b><u>Personal Services - Contract Services</u></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><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0	\$245	\$0	\$0	\$0	\$0		
7000	Total Transfers	\$6,946,998	\$6,952,582	\$7,348,032	\$4,809,609				
<b>Object Code Object Name</b>									
4150	Interest Expense	\$0	\$245	\$0	\$0				
7000	Transfers	\$0	\$0	\$7,348,032	\$4,809,609				
7100	Transfers Out For Indirect Costs	\$4,382,465	\$4,142,378	\$0	\$0				
7200	Transfers Out For Indirect Costs	\$2,564,532	\$2,810,204	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$6,946,998</b>	<b>\$6,952,827</b>	<b>\$7,348,032</b>	<b>\$4,809,609</b>				
<b>Total Line Item Expenditures</b>		<b>\$6,946,998</b>	<b>0</b>	<b>\$6,952,827</b>	<b>0</b>	<b>\$7,348,032</b>	<b>0</b>	<b>\$4,809,609</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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								
			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		\$972		\$0		\$0	
7000	Total Transfers	\$3,304,737		\$3,215,376		\$3,261,624		\$2,994,852	

**Object Code Object Name**

4150	Interest Expense	\$0		\$972		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,261,624		\$2,994,852	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,304,737		\$3,215,376		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,304,737</b>		<b>\$3,216,348</b>		<b>\$3,261,624</b>		<b>\$2,994,852</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,304,737</b>	<b>0</b>	<b>\$3,216,348</b>	<b>0</b>	<b>\$3,261,624</b>	<b>0</b>	<b>\$2,994,852</b>	<b>0</b>

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE						
		33.8		33.6		37.3	37.3
1000	Total Employee Wages and Benefits	\$3,557,359	\$3,763,579	\$3,535,498	\$3,535,498		

Object Code Object Name

1000	Personal Services	\$0	\$0	\$3,535,498	\$3,535,498		
1110	Regular Full-Time Wages	\$2,430,737	\$2,543,846	\$0	\$0		
1111	Regular Part-Time Wages	\$160,120	\$214,502	\$0	\$0		
1121	Temporary Part-Time Wages	\$59,458	\$50,214	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$471	\$4	\$0	\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,851	\$625	\$0	\$0		
1340	Employee Cash Incentive Awards	\$100	\$525	\$0	\$0		
1360	Non-Base Building Performance Pay	\$1,287	\$0	\$0	\$0		
1510	Dental Insurance	\$15,723	\$16,203	\$0	\$0		
1511	Health Insurance	\$323,038	\$335,797	\$0	\$0		
1512	Life Insurance	\$4,479	\$4,154	\$0	\$0		
1513	Short-Term Disability	\$4,883	\$4,083	\$0	\$0		
1520	FICA-Medicare Contribution	\$37,069	\$39,872	\$0	\$0		
1521	Other Retirement Plans	\$59,233	\$63,889	\$0	\$0		
1522	PERA	\$201,264	\$213,800	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$128,324		\$137,130		\$0		\$0	
1525	PERA - SAED	\$128,324		\$136,935		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,000		\$2,000		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$131,215		\$184,295		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$83,403		\$129,888		\$0		\$0	
1940	Personal Services - Medical Services	\$10,000		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$24,400		\$0		\$0	
1960	Personal Services - Information Technology	\$37,812		\$30,007		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$3,688,574</b>	<b>33.8</b>	<b>\$3,947,875</b>	<b>33.6</b>	<b>\$3,535,498</b>	<b>37.3</b>	<b>\$3,535,498</b>	<b>37.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$191,552		\$215,605		\$198,996		\$198,996	
3000	Total Travel Expenses	\$42,115		\$60,981		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,046,894		\$2,738,780		\$0		\$0	
5200	Total Other Payments	\$882,395		\$1,103,300		\$3,271,633		\$3,271,633	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$198,996		\$198,996	
2231	Information Technology Maintenance	\$150		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$950		\$0		\$0	
2259	Parking Fees	\$785		\$916		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$710		\$870		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$10,804		\$8,678		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$5,157		\$2,723		\$0		\$0	
2514 State-Owned Aircraft	\$1,643		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$662		\$381		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$441		\$613		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,687		\$17,633		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$13,503		\$29,682		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$401		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$781		\$0		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$727		\$0		\$0		\$0	
2610 Advertising And Marketing	\$29,497		\$25,091		\$0		\$0	
2630 Communication Charges - External	\$231		\$814		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,001		\$920		\$0		\$0	
2680 Printing And Reproduction Services	\$1,202		\$336		\$0		\$0	
2710 Purchased Medical Services	(\$153)		\$533		\$0		\$0	
2820 Purchased Services	\$40,005		\$45,706		\$0		\$0	
3110 Supplies & Materials	\$806		\$2,559		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,227		\$1,181		\$0		\$0	
3121 Office Supplies	\$11,047		\$8,407		\$0		\$0	
3123 Postage	\$3,477		(\$927)		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,959		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$573		\$14,882		\$0		\$0	
3140 Noncapitalizable Information Technology	\$42,077		\$50,391		\$0		\$0	
4100 Other Operating Expenses	\$7,425		\$0		\$0		\$0	
4140 Dues And Memberships	\$5,970		\$1,398		\$0		\$0	
4180 Official Functions	\$4,185		\$13,167		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181 Customer Workshops	\$7,669		\$14,590		\$0		\$0	
4220 Registration Fees	\$29,420		\$34,690		\$0		\$0	
5120 Grants - Counties	\$9,265		(\$176)		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$1,305,806		\$1,480,760		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$77,860		\$180,011		\$0		\$0	
5150 Grants - Local District Colleges	\$5,000		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$3,271,633		\$3,271,633	
5421 Purchased Services - Counties - Federal Pass Thru	\$636,418		\$1,009,611		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$12,545		\$68,574		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$870,392		\$1,087,767		\$0		\$0	
5791 Grants To Individuals	\$12,003		\$15,533		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,162,956</b>		<b>\$4,118,666</b>		<b>\$3,470,629</b>		<b>\$3,470,629</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,851,529</b>	<b>33.8</b>	<b>\$8,066,541</b>	<b>33.6</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		9.2		8.7		7.2	7.2
1000	Total Employee Wages and Benefits	\$1,188,725		\$993,339		\$761,384		\$769,279
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$761,384		\$769,279
1110	Regular Full-Time Wages	\$689,791		\$614,565		\$0		\$0
1111	Regular Part-Time Wages	\$115,881		\$99,463		\$0		\$0
1120	Temporary Full-Time Wages	\$375		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$84,543		\$18,946		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$250		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$50		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$231		\$0		\$0		\$0	
1510	Dental Insurance	\$4,652		\$4,221		\$0		\$0	
1511	Health Insurance	\$102,544		\$99,710		\$0		\$0	
1512	Life Insurance	\$1,247		\$1,136		\$0		\$0	
1513	Short-Term Disability	\$1,519		\$1,067		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,625		\$10,372		\$0		\$0	
1521	Other Retirement Plans	\$10,046		\$15,763		\$0		\$0	
1522	PERA	\$78,115		\$56,702		\$0		\$0	
1524	PERA - AED	\$43,429		\$35,697		\$0		\$0	
1525	PERA - SAED	\$43,429		\$35,697		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$264,218		\$169,038		\$200,000		\$200,000	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$200,000		\$200,000	
1920	Personal Services - Professional	\$115,942		\$41,284		\$0		\$0	
1950	Personal Services - Other State Departments	\$7,439		\$14,554		\$0		\$0	
1960	Personal Services - Information Technology	\$140,836		\$113,200		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,452,943</b>	<b>9.2</b>	<b>\$1,162,376</b>	<b>8.7</b>	<b>\$961,384</b>	<b>7.2</b>	<b>\$969,279</b>	<b>7.2</b>
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$273,402		\$24,485		\$220,000		\$220,000	
3000	Total Travel Expenses	\$19,013		\$6,110		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,333,748		\$1,336,098		\$0		\$0	
5200	Total Other Payments	\$2,894,879		\$3,109,171		\$5,727,409		\$5,490,545	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$220,000		\$220,000	
2259	Parking Fees	\$281		\$276		\$0		\$0	
2511	In-State Common Carrier Fares	\$286		\$262		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,319		\$939		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$593		\$708		\$0		\$0	
2514	State-Owned Aircraft	\$1,643		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$2,206		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$48		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$18		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,497		\$2,702		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,405		\$1,499		\$0		\$0	
2610	Advertising And Marketing	\$7,960		\$0		\$0		\$0	
2630	Communication Charges - External	\$4,866		\$3,596		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$960		\$960		\$0		\$0	
2680	Printing And Reproduction Services	\$96		\$1		\$0		\$0	
2710	Purchased Medical Services	\$120,186		\$0		\$0		\$0	
2820	Purchased Services	\$2,744		\$168		\$0		\$0	
3110	Supplies & Materials	\$22,617		\$3,156		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$996		\$140		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$2,584		\$1,455		\$0		\$0	
3128 Noncapitalizable Equipment	\$581		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,075		\$2,249		\$0		\$0	
3140 Noncapitalizable Information Technology	\$12,582		\$5,646		\$0		\$0	
4140 Dues And Memberships	\$1,545		\$0		\$0		\$0	
4150 Interest Expense	\$0		\$1,105		\$0		\$0	
4180 Official Functions	\$81,760		\$967		\$0		\$0	
4220 Registration Fees	\$12,570		\$4,767		\$0		\$0	
5120 Grants - Counties	\$773,356		\$307,708		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$281,952		\$49,399		\$0		\$0	
5140 Grants - Intergovernmental	\$218,507		\$764,743		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$35,032		\$165,120		\$0		\$0	
5200 Other Payments	\$0		\$0		\$5,727,409		\$5,490,545	
5440 Purchased Services - Intergovernmental	\$24,901		\$49,128		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,855,301		\$3,075,609		\$0		\$0	
5791 Grants To Individuals	\$39,579		\$33,562		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,521,042</b>		<b>\$4,475,864</b>		<b>\$5,947,409</b>		<b>\$5,710,545</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,973,985</b>	<b>9.2</b>	<b>\$5,638,240</b>	<b>8.7</b>	<b>\$6,908,793</b>	<b>7.2</b>	<b>\$6,679,824</b>	<b>7.2</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		6.0		4.2		6.7		6.7
1000	Total Employee Wages and Benefits	\$591,782		\$422,159		\$561,952		\$578,919	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$561,952		\$578,919	
1110	Regular Full-Time Wages	\$446,317		\$317,728		\$0		\$0	
1111	Regular Part-Time Wages	\$1,258		\$258		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$34		\$0		\$0		\$0	
1510	Dental Insurance	\$2,703		\$1,861		\$0		\$0	
1511	Health Insurance	\$44,075		\$34,524		\$0		\$0	
1512	Life Insurance	\$736		\$490		\$0		\$0	
1513	Short-Term Disability	\$861		\$477		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,428		\$4,489		\$0		\$0	
1521	Other Retirement Plans	\$10,574		\$5,409		\$0		\$0	
1522	PERA	\$34,393		\$25,989		\$0		\$0	
1524	PERA - AED	\$22,151		\$15,467		\$0		\$0	
1525	PERA - SAED	\$22,151		\$15,467		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$11,615		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$11,615		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$603,397</b>	<b>6.0</b>	<b>\$422,159</b>	<b>4.2</b>	<b>\$561,952</b>	<b>6.7</b>	<b>\$578,919</b>	<b>6.7</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$36,701		\$17,985		\$35,000		\$35,000	
3000	Total Travel Expenses	\$9,389		\$10,876		\$0		\$0	
5200	Total Other Payments	(\$230)		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$35,000		\$35,000	
2259	Parking Fees	\$50		\$51		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$176		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,793		\$6,717		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,371		\$1,689		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$751		\$898		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$473		\$1,397		\$0		\$0	
2630	Communication Charges - External	\$1,397		\$1,240		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,150		\$1,176		\$0		\$0	
2820	Purchased Services	\$0		\$16		\$0		\$0	
3110	Supplies & Materials	\$118		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$120		\$0		\$0	
3121	Office Supplies	\$964		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,108		\$584		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,899		\$6,315		\$0		\$0	
4100	Other Operating Expenses	\$121		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,369		\$135		\$0		\$0	
4150	Interest Expense	\$0		\$149		\$0		\$0	
4180	Official Functions	\$18,748		\$4,011		\$0		\$0	
4220	Registration Fees	\$5,778		\$4,189		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	(\$230)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$45,860</b>		<b>\$28,862</b>		<b>\$35,000</b>		<b>\$35,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$649,256</b>	<b>6.0</b>	<b>\$451,021</b>	<b>4.2</b>	<b>\$596,952</b>	<b>6.7</b>	<b>\$613,919</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	(\$4,366)		\$0		\$0	

**Object Code Object Name**

1611	Contractual Employee Health Insurance	\$0	(\$4,366)		\$0		\$0	
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**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>(\$4,366)</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	\$1,374,798	\$1,293,512		\$0		\$0	
5000	Total Intergovernmental Payments	\$12,496,772	\$7,576,089		\$0		\$0	
5200	Total Other Payments	\$3,964,529	\$2,850,463		\$14,567,078		\$12,500,000	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services	\$1,370,260		\$1,290,891		\$0		\$0	
4150	Interest Expense	\$4,538		\$2,621		\$0		\$0	
5120	Grants - Counties	\$7,925,355		\$3,204,228		\$0		\$0	
5140	Grants - Intergovernmental	\$4,334,374		\$4,311,861		\$0		\$0	
5150	Grants - Local District Colleges	\$187,043		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$14,567,078		\$12,500,000	
5440	Purchased Services - Intergovernmental	\$50,000		\$60,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$3,964,529		\$2,850,463		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$17,836,098</b>		<b>\$11,720,064</b>		<b>\$14,567,078</b>		<b>\$12,500,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$17,836,098</b>	<b>0</b>	<b>\$11,715,698</b>	<b>0</b>	<b>\$14,567,078</b>	<b>0</b>	<b>\$12,500,000</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		3.9		3.9		6.9		6.9
1000	Total Employee Wages and Benefits	\$423,703		\$431,122		\$534,363		\$551,330	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$534,363		\$551,330	
1110	Regular Full-Time Wages	\$291,518		\$298,913		\$0		\$0	
1111	Regular Part-Time Wages	\$20,169		\$21,942		\$0		\$0	
1121	Temporary Part-Time Wages	(\$0)		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$125		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$250		\$150		\$0		\$0	
1360	Non-Base Building Performance Pay	\$78		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$2,275		\$2,076		\$0		\$0	
1511	Health Insurance	\$44,249		\$40,174		\$0		\$0	
1512	Life Insurance	\$459		\$463		\$0		\$0	
1513	Short-Term Disability	\$591		\$481		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,299		\$4,498		\$0		\$0	
1521	Other Retirement Plans	\$1,035		\$2,571		\$0		\$0	
1522	PERA	\$29,020		\$28,875		\$0		\$0	
1524	PERA - AED	\$14,806		\$15,490		\$0		\$0	
1525	PERA - SAED	\$14,806		\$15,490		\$0		\$0	
1622	Contractual Employee PERA	\$11		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$6		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$6		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$28,728		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$28,728		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$452,432</b>	<b>3.9</b>	<b>\$431,122</b>	<b>3.9</b>	<b>\$534,363</b>	<b>6.9</b>	<b>\$551,330</b>	<b>6.9</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$49,417		\$27,487		\$50,000		\$50,000	
3000	Total Travel Expenses	\$12,282		\$4,547		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
2250	Miscellaneous Rentals	\$0		\$8		\$0		\$0	
2259	Parking Fees	\$175		\$124		\$0		\$0	
2511	In-State Common Carrier Fares	\$189		\$36		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,227		\$3,037		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,399		\$1,474		\$0		\$0	
2520	In-State Travel/Non-Employee	\$392		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$73		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,745		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,257		\$0		\$0		\$0	
2630	Communication Charges - External	\$921		\$904		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$934		\$993		\$0		\$0	
2680	Printing And Reproduction Services	\$4,496		\$786		\$0		\$0	
2681	Photocopy Reimbursement	\$84		\$0		\$0		\$0	
2820	Purchased Services	\$2,310		\$1,888		\$0		\$0	
3110	Supplies & Materials	\$612		\$6		\$0		\$0	
3121	Office Supplies	\$2,009		\$45		\$0		\$0	
3123	Postage	\$47		\$117		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$555		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,038		\$2,499		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$5,000		\$0		\$0	
4150	Interest Expense	\$0		\$66		\$0		\$0	
4180	Official Functions	\$10,241		\$12,332		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181	Customer Workshops	\$898		\$0		\$0		\$0	
4220	Registration Fees	\$12,097		\$2,719		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$61,700</b>		<b>\$32,033</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$514,131</b>	<b>3.9</b>	<b>\$463,156</b>	<b>3.9</b>	<b>\$584,363</b>	<b>6.9</b>	<b>\$601,330</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**

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)	\$3,854,737		\$7,321,064		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$3,853,238		\$4,496,522		\$0		\$0	
1960	Personal Services - Information Technology	\$1,499		\$2,824,541		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,854,737</b>	<b>0</b>	<b>\$7,321,064</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	\$8,032,756		\$1,106,108		\$0		\$0	
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$7,779,940		\$10,019,496		\$0		\$0	
5200	Total Other Payments	\$2,089,297		\$2,076,885		\$22,295,358		\$20,300,000	
6000	Total Capitalized Property Purchases	\$225,282		\$37,647		\$0		\$0	
<b>Object Code Object Name</b>									
2231	Information Technology Maintenance	\$40,907		\$0		\$0		\$0	
2610	Advertising And Marketing	\$6,410,716		\$41,324		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$41		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$74,816		\$1,777		\$0		\$0	
2820	Purchased Services	\$1,500,224		\$833,351		\$0		\$0	
3123	Postage	\$3,277		\$114		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$112,943		\$0		\$0	
3145	Software Subscription	\$0		\$114,082		\$0		\$0	
4150	Interest Expense	\$2,776		\$2,518		\$0		\$0	
5120	Grants - Counties	\$4,579,492		\$6,057,191		\$0		\$0	
5140	Grants - Intergovernmental	\$1,653,729		\$3,895,608		\$0		\$0	
5200	Other Payments	\$0		\$0		\$22,295,358		\$20,300,000	
5440	Purchased Services - Intergovernmental	\$1,546,719		\$66,697		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$2,089,297		\$2,076,885		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$225,282		\$37,647		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$18,127,275</b>		<b>\$13,240,136</b>		<b>\$22,295,358</b>		<b>\$20,300,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$21,982,012</b>	<b>0</b>	<b>\$20,561,200</b>	<b>0</b>	<b>\$22,295,358</b>	<b>0</b>	<b>\$20,300,000</b>	<b>0</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE							
			7.4		7.3		4.1	4.1
1000	Total Employee Wages and Benefits	\$768,692		\$786,050		\$410,500		\$413,247

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$410,500		\$413,247
1110	Regular Full-Time Wages	\$530,011		\$498,404		\$0		\$0
1111	Regular Part-Time Wages	\$25,953		\$47,245		\$0		\$0
1121	Temporary Part-Time Wages	\$23,301		\$48,982		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$110		\$236		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$100		\$0		\$0
1360	Non-Base Building Performance Pay	\$479		\$0		\$0		\$0
1510	Dental Insurance	\$2,833		\$2,627		\$0		\$0
1511	Health Insurance	\$60,649		\$62,129		\$0		\$0
1512	Life Insurance	\$944		\$853		\$0		\$0
1513	Short-Term Disability	\$1,693		\$811		\$0		\$0
1520	FICA-Medicare Contribution	\$8,248		\$8,256		\$0		\$0
1521	Other Retirement Plans	\$9,329		\$8,220		\$0		\$0
1522	PERA	\$48,333		\$50,646		\$0		\$0
1524	PERA - AED	\$28,405		\$28,704		\$0		\$0
1525	PERA - SAED	\$28,405		\$28,836		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$36,342		\$38,287		\$0		\$0	
<b>Object Code Object Name</b>										
1920		Personal Services - Professional	\$0		\$38,287		\$0		\$0	
1960		Personal Services - Information Technology	\$36,342		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$805,033</b>	<b>7.4</b>	<b>\$824,337</b>	<b>7.3</b>	<b>\$410,500</b>	<b>4.1</b>	<b>\$413,247</b>	<b>4.1</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$249,163		\$90,887		\$248,619		\$248,619	
3000		Total Travel Expenses	\$31,716		\$30,058		\$0		\$0	
5000		Total Intergovernmental Payments	\$229,082		\$430,936		\$0		\$0	
5200		Total Other Payments	\$843,141		\$1,037,075		\$1,844,716		\$1,844,716	
6000		Total Capitalized Property Purchases	\$56,406		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$248,619		\$248,619	
2254		Rental Of Equipment	\$22		\$0		\$0		\$0	
2259		Parking Fees	\$453		\$415		\$0		\$0	
2511		In-State Common Carrier Fares	\$358		\$478		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$4,574		\$6,606		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$1,396		\$2,023		\$0		\$0	
2514		State-Owned Aircraft	\$0		\$606		\$0		\$0	
2520		In-State Travel/Non-Employee	\$1,082		\$0		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$602		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$489		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$465		(\$24)		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$8,743		\$8,184		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$7,936		\$10,830		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,876		\$299		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$4,195		\$1,033		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$23		\$0		\$0	
2610 Advertising And Marketing	\$10,000		\$10,000		\$0		\$0	
2630 Communication Charges - External	\$478		\$505		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$480		\$490		\$0		\$0	
2680 Printing And Reproduction Services	\$4,294		\$0		\$0		\$0	
2710 Purchased Medical Services	\$125,063		\$0		\$0		\$0	
2820 Purchased Services	\$49,861		\$29,427		\$0		\$0	
3110 Supplies & Materials	\$7,916		\$11,442		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$3,913		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$713		\$365		\$0		\$0	
3121 Office Supplies	\$6,646		\$934		\$0		\$0	
3123 Postage	\$0		\$1,578		\$0		\$0	
3126 Repair and Maintenance	\$169		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$646		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,371		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$9,347		\$7,743		\$0		\$0	
4100 Other Operating Expenses	\$55		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,605		\$2,155		\$0		\$0	
4180 Official Functions	\$4,540		\$587		\$0		\$0	
4181 Customer Workshops	\$0		\$350		\$0		\$0	
4220 Registration Fees	\$23,503		\$20,983		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5110	Grants - Cities	(\$4,823)		\$9,904		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$3,599		\$10,915		\$0		\$0	
5120	Grants - Counties	\$16,660		\$271,447		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$213,645		\$124,751		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,844,716		\$1,844,716	
5440	Purchased Services - Intergovernmental	\$0		\$13,919		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$153,664		\$279,707		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$17,408		\$4,221		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$7,500		\$7,500		\$0		\$0	
5894	Nontaxable Payments To Individuals	\$664,569		\$745,647		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$56,406		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,409,508</b>		<b>\$1,588,956</b>		<b>\$2,093,335</b>		<b>\$2,093,335</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,214,541</b>	<b>7.4</b>	<b>\$2,413,293</b>	<b>7.3</b>	<b>\$2,503,835</b>	<b>4.1</b>	<b>\$2,506,582</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	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		2.9		2.9		3.7		3.7
1000	Total Employee Wages and Benefits	\$337,316		\$334,357		\$337,316		\$341,418	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$337,316		\$341,418	
1110	Regular Full-Time Wages	\$243,494		\$204,695		\$0		\$0	
1111	Regular Part-Time Wages	\$255		\$36,964		\$0		\$0	
1121	Temporary Part-Time Wages	\$4,607		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$75		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$48		\$0		\$0		\$0	
1510	Dental Insurance	\$1,525		\$1,508		\$0		\$0	
1511	Health Insurance	\$33,638		\$39,622		\$0		\$0	
1512	Life Insurance	\$382		\$390		\$0		\$0	
1513	Short-Term Disability	\$462		\$361		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,516		\$3,413		\$0		\$0	
1521	Other Retirement Plans	\$6,994		\$7,788		\$0		\$0	
1522	PERA	\$17,846		\$16,089		\$0		\$0	
1524	PERA - AED	\$12,236		\$11,763		\$0		\$0	
1525	PERA - SAED	\$12,236		\$11,763		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$284,309		\$174,455		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$284,309		\$174,455		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$621,625</b>	<b>2.9</b>	<b>\$508,812</b>	<b>2.9</b>	<b>\$337,316</b>	<b>3.7</b>	<b>\$341,418</b>	<b>3.7</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$3,554,267		\$3,641,806		\$260,138		\$260,138	
3000	Total Travel Expenses	\$7,108		\$6,497		\$0		\$0	
5000	Total Intergovernmental Payments	\$77,552		\$63,338		\$0		\$0	
5200	Total Other Payments	\$298,158		\$376,294		\$4,052,546		\$4,052,546	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$260,138		\$260,138	
2259	Parking Fees	\$285		\$351		\$0		\$0	
2511	In-State Common Carrier Fares	\$92		\$128		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,397		\$2,062		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$934		\$1,080		\$0		\$0	
2514	State-Owned Aircraft	\$360		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,299		\$895		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,026		\$2,332		\$0		\$0	
2610	Advertising And Marketing	\$3,500,735		\$3,551,365		\$0		\$0	
2680	Printing And Reproduction Services	\$21,950		\$861		\$0		\$0	
2820	Purchased Services	\$5,451		\$57,023		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$34		\$0		\$0		\$0	
3121	Office Supplies	\$928		\$773		\$0		\$0	
3123	Postage	\$2,959		\$10		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$335		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,579		\$300		\$0		\$0	
3145	Software Subscription	\$0		\$2,510		\$0		\$0	
4100	Other Operating Expenses	\$5,000		\$5,000		\$0		\$0	
4140	Dues And Memberships	\$875		\$0		\$0		\$0	
4180	Official Functions	\$10,356		\$17,261		\$0		\$0	
4220	Registration Fees	\$3,781		\$6,352		\$0		\$0	
5170	Grants - School Districts	\$45,000		\$63,363		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Other Payments	\$0		\$0		\$4,052,546		\$4,052,546	
5420 Purchased Services - Counties	\$32,862		\$0		\$0		\$0	
5440 Purchased Services - Intergovernmental	(\$310)		(\$25)		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$298,158		\$376,294		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,937,085</b>		<b>\$4,087,935</b>		<b>\$4,312,684</b>		<b>\$4,312,684</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,558,710</b>	<b>2.9</b>	<b>\$4,596,747</b>	<b>2.9</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$4,654,102</b>	<b>3.7</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		6.3		6.3		6.2		5.9
1000	Total Employee Wages and Benefits	\$661,895		\$687,770		\$578,739		\$577,441	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$578,739		\$577,441	
1110	Regular Full-Time Wages	\$507,163		\$489,563		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$32,254		\$0		\$0	
1360	Non-Base Building Performance Pay	\$274		\$0		\$0		\$0	
1510	Dental Insurance	\$2,821		\$3,006		\$0		\$0	
1511	Health Insurance	\$42,835		\$50,773		\$0		\$0	
1512	Life Insurance	\$760		\$803		\$0		\$0	
1513	Short-Term Disability	\$954		\$775		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,194		\$7,430		\$0		\$0	
1521	Other Retirement Plans	\$6,097		\$4,282		\$0		\$0	
1522	PERA	\$44,222		\$47,685		\$0		\$0	
1524	PERA - AED	\$24,788		\$25,600		\$0		\$0	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$24,788		\$25,600		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$578,696		\$95,845		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$1,020		\$9,353		\$0		\$0	
1960	Personal Services - Information Technology	\$577,676		\$86,492		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,240,591</b>	<b>6.3</b>	<b>\$783,615</b>	<b>6.3</b>	<b>\$578,739</b>	<b>6.2</b>	<b>\$577,441</b>	<b>5.9</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$143,405		\$836,609		\$54,023		\$49,130	
3000	Total Travel Expenses	\$12,857		\$9,263		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$4,480		\$0		\$0	
5200	Total Other Payments	\$6,000,866		\$7,604,278		\$8,995,057		\$8,988,260	
6000	Total Capitalized Property Purchases	\$168,609		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$54,023		\$49,130	
2230	Equipment Maintenance	\$124		\$0		\$0		\$0	
2259	Parking Fees	\$352		\$560		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$50		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,057		\$494		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,755		\$1,179		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,576		\$2,471		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$1,469		\$5,068		\$0		\$0	
2610 Advertising And Marketing	\$1,600		\$0		\$0		\$0	
2630 Communication Charges - External	\$75		\$149		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$552		\$565		\$0		\$0	
2680 Printing And Reproduction Services	\$192		\$11,036		\$0		\$0	
2820 Purchased Services	\$12,082		\$35,987		\$0		\$0	
3110 Supplies & Materials	\$184		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$31		\$0		\$0		\$0	
3121 Office Supplies	\$2,549		\$2,168		\$0		\$0	
3123 Postage	\$1,325		\$33,088		\$0		\$0	
3128 Noncapitalizable Equipment	\$808		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$397		\$5,007		\$0		\$0	
3140 Noncapitalizable Information Technology	\$94,433		\$732,401		\$0		\$0	
4100 Other Operating Expenses	\$0		\$8,750		\$0		\$0	
4140 Dues And Memberships	\$985		\$805		\$0		\$0	
4150 Interest Expense	\$437		\$1,106		\$0		\$0	
4180 Official Functions	\$20,044		\$957		\$0		\$0	
4220 Registration Fees	\$7,234		\$4,030		\$0		\$0	
5200 Other Payments	\$0		\$0		\$8,995,057		\$8,988,260	
5440 Purchased Services - Intergovernmental	\$0		\$4,480		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5894 Nontaxable Payments To Individuals	\$6,000,866		\$7,604,278		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$168,609		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$6,325,737</b>		<b>\$8,454,629</b>		<b>\$9,049,080</b>		<b>\$9,037,390</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,566,327</b>	<b>6.3</b>	<b>\$9,238,244</b>	<b>6.3</b>	<b>\$9,627,819</b>	<b>6.2</b>	<b>\$9,614,831</b>	<b>5.9</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		3.6		3.6		9.9		9.9
1000	Total Employee Wages and Benefits	\$496,339		\$460,689		\$1,404,978		\$1,413,964	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,404,978		\$1,413,964	
1110	Regular Full-Time Wages	\$248,570		\$254,469		\$0		\$0	
1111	Regular Part-Time Wages	\$98,670		\$77,466		\$0		\$0	
1120	Temporary Full-Time Wages	\$4,713		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$20,650		\$20,371		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$6		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$218		\$507		\$0		\$0	
1360	Non-Base Building Performance Pay	\$251		\$0		\$0		\$0	
1510	Dental Insurance	\$1,994		\$1,585		\$0		\$0	
1511	Health Insurance	\$41,706		\$30,958		\$0		\$0	
1512	Life Insurance	\$530		\$469		\$0		\$0	
1513	Short-Term Disability	\$659		\$496		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,267		\$4,997		\$0		\$0	
1521	Other Retirement Plans	\$5,705		\$6,093		\$0		\$0	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$31,122		\$28,846		\$0		\$0	
1524	PERA - AED	\$18,142		\$17,212		\$0		\$0	
1525	PERA - SAED	\$18,142		\$17,212		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$111,249		\$40,239		\$80,000		\$80,000	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$80,000		\$80,000	
1920	Personal Services - Professional	\$98,964		\$30,133		\$0		\$0	
1960	Personal Services - Information Technology	\$12,285		\$10,106		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$607,588</b>	<b>3.6</b>	<b>\$500,928</b>	<b>3.6</b>	<b>\$1,484,978</b>	<b>9.9</b>	<b>\$1,493,964</b>	<b>9.9</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$60,058		\$103,990		\$71,250		\$71,250	
3000	Total Travel Expenses	\$12,799		\$13,541		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$71,250		\$71,250	
2259	Parking Fees	\$337		\$520		\$0		\$0	
2511	In-State Common Carrier Fares	\$89		\$85		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,280		\$2,622		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,022		\$3,549		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,087		\$2,768		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,321		\$4,517		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$1,190		\$313		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		(\$0)		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,084		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$7		\$0		\$0	
2820	Purchased Services	\$223		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,490		\$56,802		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$431		\$4,500		\$0		\$0	
3121	Office Supplies	\$1,665		\$1,943		\$0		\$0	
3123	Postage	\$1		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$972		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,243		\$3,331		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$5,200		\$0		\$0	
4180	Official Functions	\$38,934		\$21,992		\$0		\$0	
4220	Registration Fees	\$6,544		\$6,325		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$72,856</b>		<b>\$117,531</b>		<b>\$71,250</b>		<b>\$71,250</b>	
<b>Total Line Item Expenditures</b>		<b>\$680,444</b>	<b>3.6</b>	<b>\$618,458</b>	<b>3.6</b>	<b>\$1,556,228</b>	<b>9.9</b>	<b>\$1,565,214</b>	<b>9.9</b>

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,250		\$8,750		\$0		\$0	
1940	Personal Services - Medical Services	\$5,250		\$8,750		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$5,250</b>	<b>0</b>	<b>\$8,750</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**

3000	Total Travel Expenses	(\$689)		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$4,294,244		\$5,771,714		\$0		\$0	
5200	Total Other Payments	\$1,790,749		\$2,248,665		\$8,348,361		\$8,348,361	
7000	Total Transfers	\$1		\$0		\$0		\$0	

**Object Code Object Name**

2512	In-State Personal Travel Per Diem	(\$502)		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	(\$186)		\$0		\$0		\$0	
5110	Grants - Cities	\$23,266		\$22,285		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$13,351		\$31,611		\$0		\$0	
5120	Grants - Counties	\$2,856,503		\$1,512,042		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,358,199		\$2,722,928		\$0		\$0	
5140	Grants - Intergovernmental	\$23,341		\$184,615		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$19,585		\$1,298,233		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,348,361		\$8,348,361	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	\$1,790,749		\$2,248,665		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$6,084,306</b>		<b>\$8,020,379</b>		<b>\$8,348,361</b>		<b>\$8,348,361</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,089,556</b>	<b>0</b>	<b>\$8,029,129</b>	<b>0</b>	<b>\$8,348,361</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		1.6		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$176,243		\$241,988		\$116,100		\$116,100	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$116,100		\$116,100	
1110	Regular Full-Time Wages	\$90,470		\$102,046		\$0		\$0	
1111	Regular Part-Time Wages	\$36,191		\$74,789		\$0		\$0	
1121	Temporary Part-Time Wages	\$7,774		\$7,121		\$0		\$0	
1510	Dental Insurance	\$721		\$969		\$0		\$0	
1511	Health Insurance	\$12,928		\$18,315		\$0		\$0	
1512	Life Insurance	\$211		\$311		\$0		\$0	
1513	Short-Term Disability	\$230		\$265		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,861		\$2,563		\$0		\$0	
1521	Other Retirement Plans	\$0		\$176		\$0		\$0	
1522	PERA	\$13,025		\$17,761		\$0		\$0	
1524	PERA - AED	\$6,416		\$8,836		\$0		\$0	
1525	PERA - SAED	\$6,416		\$8,836		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$304,190		\$34,445		\$0		\$0	
<b>Object Code Object Name</b>										
1920		Personal Services - Professional	\$304,190		\$34,445		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$480,433</b>	<b>1.6</b>	<b>\$276,433</b>	<b>2.0</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$116,100</b>	<b>2.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$6,605		\$58,271		\$8,550		\$8,550	
3000		Total Travel Expenses	\$0		\$3,625		\$0		\$0	
5000		Total Intergovernmental Payments	\$341,739		\$843,664		\$0		\$0	
5200		Total Other Payments	\$0		\$0		\$59,650		\$59,650	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$8,550		\$8,550	
2259		Parking Fees	\$8		\$10		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$0		\$169		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$0		\$1,489		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$0		\$1,967		\$0		\$0	
2610		Advertising And Marketing	\$300		\$22,351		\$0		\$0	
2630		Communication Charges - External	\$686		\$544		\$0		\$0	
2680		Printing And Reproduction Services	\$791		\$25		\$0		\$0	
2820		Purchased Services	\$311		\$19,982		\$0		\$0	
3121		Office Supplies	\$16		\$97		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$0		\$616		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$0		\$106		\$0		\$0	
4100 Other Operating Expenses	\$1,600		\$300		\$0		\$0	
4180 Official Functions	\$2,518		\$2,582		\$0		\$0	
4181 Customer Workshops	\$0		\$10,588		\$0		\$0	
4220 Registration Fees	\$375		\$1,070		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$341,739		\$640,111		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$203,553		\$0		\$0	
5200 Other Payments	\$0		\$0		\$59,650		\$59,650	
<b>Subtotal All Other Operating</b>	<b>\$348,344</b>		<b>\$905,561</b>		<b>\$68,200</b>		<b>\$68,200</b>	
<b>Total Line Item Expenditures</b>	<b>\$828,777</b>	<b>1.6</b>	<b>\$1,181,993</b>	<b>2.0</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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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$40		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
4150		Interest Expense	\$40		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$40</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$40</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		5.4		5.7		11.1		11.1
1000		Total Employee Wages and Benefits	\$572,111		\$682,349		\$1,070,919		\$1,080,935	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$1,070,919		\$1,080,935	
1110		Regular Full-Time Wages	\$353,646		\$410,658		\$0		\$0	
1111		Regular Part-Time Wages	\$69,042		\$85,893		\$0		\$0	
1121		Temporary Part-Time Wages	\$5,838		\$6,085		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$23		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$416		\$755		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$6		\$0		\$0		\$0	
1340		Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1350		Employee Non-Cash Incentive Awards	\$0		\$900		\$0		\$0	
1360		Non-Base Building Performance Pay	\$352		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$2,372		\$2,770		\$0		\$0	
1511	Health Insurance	\$53,161		\$68,754		\$0		\$0	
1512	Life Insurance	\$721		\$805		\$0		\$0	
1513	Short-Term Disability	\$766		\$742		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,763		\$7,046		\$0		\$0	
1521	Other Retirement Plans	\$5,693		\$9,536		\$0		\$0	
1522	PERA	\$34,619		\$39,736		\$0		\$0	
1524	PERA - AED	\$19,858		\$24,273		\$0		\$0	
1525	PERA - SAED	\$19,858		\$24,273		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$1,800		\$29,749		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$0		\$3,627		\$0		\$0	
1920	Personal Services - Professional	\$1,800		\$26,122		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$573,911</b>	<b>5.4</b>	<b>\$712,099</b>	<b>5.7</b>	<b>\$1,070,919</b>	<b>11.1</b>	<b>\$1,080,935</b>	<b>11.1</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$56,616		\$161,646		\$103,498		\$94,092	
3000	Total Travel Expenses	\$10,838		\$19,430		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,163,098		\$2,244,195		\$0		\$0	
5200	Total Other Payments	\$14,175		\$20,075		\$3,792,450		\$3,792,450	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$103,498		\$94,092	
2231	Information Technology Maintenance	\$0		\$620		\$0		\$0	
2259	Parking Fees	\$298		\$358		\$0		\$0	
2511	In-State Common Carrier Fares	\$87		\$331		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,907		\$3,929		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$922		\$1,208		\$0		\$0	
2514	State-Owned Aircraft	\$219		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$764		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,752		\$4,112		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,187		\$9,849		\$0		\$0	
2610	Advertising And Marketing	\$1,650		\$14,600		\$0		\$0	
2630	Communication Charges - External	\$978		\$683		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,800		\$369		\$0		\$0	
2680	Printing And Reproduction Services	\$138		\$12,628		\$0		\$0	
2820	Purchased Services	\$16,748		\$40,257		\$0		\$0	
3110	Supplies & Materials	\$1,712		\$20,700		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$439		\$0		\$0		\$0	
3121	Office Supplies	\$375		\$4,907		\$0		\$0	
3123	Postage	\$0		\$12		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$168		\$2,124		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,559		\$5,663		\$0		\$0	
3145	Software Subscription	\$0		\$2,789		\$0		\$0	
4100	Other Operating Expenses	\$2,125		\$0		\$0		\$0	
4111	Prizes And Awards	\$5,000		\$26,000		\$0		\$0	
4140	Dues And Memberships	\$10,718		\$11,294		\$0		\$0	
4180	Official Functions	\$5,429		\$6,831		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$6,480		\$11,811		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$2,160,098		\$2,240,445		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$3,000		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$3,792,450		\$3,792,450	
5440 Purchased Services - Intergovernmental	\$0		\$3,750		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$14,175		\$20,075		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,244,728</b>		<b>\$2,445,346</b>		<b>\$3,895,948</b>		<b>\$3,886,542</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,818,639</b>	<b>5.4</b>	<b>\$3,157,445</b>	<b>5.7</b>	<b>\$4,966,867</b>	<b>11.1</b>	<b>\$4,967,477</b>	<b>11.1</b>

Health Care Program for Special Needs Children - 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						
		10.9	10.5	14.4	14.4		
1000	Total Employee Wages and Benefits	\$1,256,379	\$1,184,637	\$1,136,970	\$1,151,038		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,136,970	\$1,151,038		
1110	Regular Full-Time Wages	\$752,821	\$674,500	\$0	\$0		
1111	Regular Part-Time Wages	\$180,353	\$208,620	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$354	\$0	\$0		
1340	Employee Cash Incentive Awards	\$400	\$100	\$0	\$0		
1360	Non-Base Building Performance Pay	\$355	\$0	\$0	\$0		
1510	Dental Insurance	\$5,850	\$5,163	\$0	\$0		
1511	Health Insurance	\$116,868	\$109,321	\$0	\$0		
1512	Life Insurance	\$1,567	\$1,430	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,805		\$1,319		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,193		\$12,350		\$0		\$0	
1521	Other Retirement Plans	\$8,099		\$11,139		\$0		\$0	
1522	PERA	\$84,166		\$75,239		\$0		\$0	
1524	PERA - AED	\$45,451		\$42,551		\$0		\$0	
1525	PERA - SAED	\$45,451		\$42,551		\$0		\$0	

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>	<b>\$1,256,379</b>	<b>10.9</b>	<b>\$1,184,637</b>	<b>10.5</b>	<b>\$1,136,970</b>	<b>14.4</b>	<b>\$1,151,038</b>	<b>14.4</b>
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**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>	
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<b>Total Line Item Expenditures</b>	<b>\$1,256,379</b>	<b>10.9</b>	<b>\$1,184,637</b>	<b>10.5</b>	<b>\$1,136,970</b>	<b>14.4</b>	<b>\$1,151,038</b>	<b>14.4</b>
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**Health Care for Special Needs Children, Service Costs - 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		0		0		0		0
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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)	\$72,381		\$111,121		\$0		\$0	
1920	Personal Services - Professional	\$18,360		\$74,305		\$0		\$0	
1960	Personal Services - Information Technology	\$54,020		\$36,816		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$72,381</b>	<b>0</b>	<b>\$111,121</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	\$287,510		\$251,969		\$120,000		\$120,000	
3000	Total Travel Expenses	\$21,864		\$32,184		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,621,931		\$2,597,868		\$0		\$0	
5200	Total Other Payments	\$71,713		\$68,433		\$2,955,399		\$2,955,399	
7000	Total Transfers	\$0		\$13,825		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
2220	Building Maintenance	\$0		\$631		\$0		\$0	
2231	Information Technology Maintenance	\$440		\$0		\$0		\$0	
2259	Parking Fees	\$568		\$499		\$0		\$0	
2511	In-State Common Carrier Fares	\$205		\$794		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$5,129		\$3,973		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$6,338		\$3,386		\$0		\$0	
2514 State-Owned Aircraft	\$2,735		\$0		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$0		\$22		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$879		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,844		\$6,564		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,224		\$12,673		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$11		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,192		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$1,475		\$3,531		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$34		\$38		\$0		\$0	
2610 Advertising And Marketing	\$3,620		\$725		\$0		\$0	
2630 Communication Charges - External	\$1,683		\$1,674		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$950		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$14,278		\$0		\$0	
2680 Printing And Reproduction Services	\$240		\$0		\$0		\$0	
2710 Purchased Medical Services	\$87,701		\$23,149		\$0		\$0	
2820 Purchased Services	\$152,186		\$95,968		\$0		\$0	
3110 Supplies & Materials	\$360		\$341		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$898		\$619		\$0		\$0	
3121 Office Supplies	\$8,601		\$10,546		\$0		\$0	
3128 Noncapitalizable Equipment	\$750		\$46,634		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,390		\$4,848		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,374		\$18,352		\$0		\$0	
4100 Other Operating Expenses	\$175		\$500		\$0		\$0	
4140 Dues And Memberships	\$139		\$199		\$0		\$0	
4180 Official Functions	\$4,361		\$13,898		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$10,023		\$18,158		\$0		\$0	
5120 Grants - Counties	\$1,642,185		\$1,324,190		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$931,142		\$838,791		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$245,562		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$171,994		\$0		\$0	
5200 Other Payments	\$0		\$0		\$2,955,399		\$2,955,399	
5420 Purchased Services - Counties	\$10,000		\$0		\$0		\$0	
5421 Purchased Services - Counties - Federal Pass Thru	\$9,855		\$6,081		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$28,750		\$11,250		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$71,713		\$68,433		\$0		\$0	
7A0Y Operating Transfers to Human Services - Intrafund	\$0		\$13,825		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,003,018</b>		<b>\$2,964,279</b>		<b>\$3,075,399</b>		<b>\$3,075,399</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,075,399</b>	<b>0</b>	<b>\$3,075,400</b>	<b>0</b>	<b>\$3,075,399</b>	<b>0</b>	<b>\$3,075,399</b>	<b>0</b>

Genetics Counseling Program Costs - 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		0	0.5		1.0	1.0
1000	Total Employee Wages and Benefits	\$0	\$36,358		\$80,000		\$110,482
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0		\$80,000		\$110,482
1110	Regular Full-Time Wages	\$0	\$26,976		\$0		\$0
1510	Dental Insurance	\$0	\$263		\$0		\$0
1511	Health Insurance	\$0	\$3,243		\$0		\$0
1512	Life Insurance	\$0	\$55		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$0		\$40		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$388		\$0		\$0	
1521	Other Retirement Plans	\$0		\$2,716		\$0		\$0	
1524	PERA - AED	\$0		\$1,338		\$0		\$0	
1525	PERA - SAED	\$0		\$1,338		\$0		\$0	

**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>\$36,358</b>	<b>0.5</b>	<b>\$80,000</b>	<b>1.0</b>	<b>\$110,482</b>	<b>1.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$252,452		\$263,886		\$145,328		\$145,328	
5200	Total Other Payments	\$470,414		\$469,042		\$1,592,867		\$1,592,867	
6000	Total Capitalized Property Purchases	\$24,789		\$6,174		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$145,328		\$145,328	
2210	Other Maintenance	\$162,322		\$191,380		\$0		\$0	
2820	Purchased Services	\$74,380		\$72,506		\$0		\$0	
3119	Medical Laboratory Supplies	\$15,750		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,592,867		\$1,592,867	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5775	State Grant/Contract	\$470,414		\$469,042		\$0		\$0	
6211	Information Technology - Direct Purchase	\$24,789		\$6,174		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$747,655</b>		<b>\$739,102</b>		<b>\$1,738,195</b>		<b>\$1,738,195</b>	
<b>Total Line Item Expenditures</b>		<b>\$747,655</b>	<b>0</b>	<b>\$775,459</b>	<b>0.5</b>	<b>\$1,818,195</b>	<b>1.0</b>	<b>\$1,848,677</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		3.1		2.4		2.4
1000	Total Employee Wages and Benefits	\$300,718		\$335,899		\$277,282		\$280,885	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$277,282		\$280,885	
1110	Regular Full-Time Wages	\$213,100		\$237,152		\$0		\$0	
1111	Regular Part-Time Wages	\$10,344		\$19,130		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,700		\$0		\$0		\$0	
1510	Dental Insurance	\$1,011		\$1,279		\$0		\$0	
1511	Health Insurance	\$19,872		\$23,004		\$0		\$0	
1512	Life Insurance	\$321		\$374		\$0		\$0	
1513	Short-Term Disability	\$413		\$386		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,290		\$3,668		\$0		\$0	
1521	Other Retirement Plans	\$28		\$0		\$0		\$0	
1522	PERA	\$22,975		\$25,642		\$0		\$0	
1524	PERA - AED	\$11,332		\$12,631		\$0		\$0	
1525	PERA - SAED	\$11,332		\$12,631		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$546,417		\$676,520		\$429,129		\$429,129	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$429,129		\$429,129	
1920	Personal Services - Professional	\$546,417		\$676,520		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$847,134</b>	<b>2.4</b>	<b>\$1,012,419</b>	<b>3.1</b>	<b>\$706,411</b>	<b>2.4</b>	<b>\$710,014</b>	<b>2.4</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$38,136		\$8,532		\$31,101		\$31,101	
3000	Total Travel Expenses	\$5,708		\$7,641		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,247,158		\$2,220,272		\$0		\$0	
5200	Total Other Payments	\$2,357,508		\$3,137,837		\$4,271,220		\$4,271,220	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$31,101		\$31,101	
2259	Parking Fees	\$0		\$79		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,474		\$36		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$580		\$2,540		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$854		\$1,014		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$906		\$1,603		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,893		\$2,448		\$0		\$0	
2630	Communication Charges - External	\$1,107		\$617		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$280		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$48		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$766		\$0		\$0		\$0	
3110 Supplies & Materials	\$0		\$203		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$10,884		\$61		\$0		\$0	
3121 Office Supplies	\$1,856		\$1,500		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,338		\$275		\$0		\$0	
4100 Other Operating Expenses	\$50		\$0		\$0		\$0	
4140 Dues And Memberships	\$500		\$0		\$0		\$0	
4180 Official Functions	\$4,057		\$656		\$0		\$0	
4181 Customer Workshops	\$328		\$2,448		\$0		\$0	
4220 Registration Fees	\$2,923		\$2,693		\$0		\$0	
5140 Grants - Intergovernmental	\$1,476,915		\$1,399,403		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$13,110		\$62,468		\$0		\$0	
5170 Grants - School Districts	\$749,884		\$709,719		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$7,250		\$48,682		\$0		\$0	
5200 Other Payments	\$0		\$0		\$4,271,220		\$4,271,220	
5781 Grants To Nongovernmental Organizations	\$2,357,508		\$3,137,837		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$4,648,510</b>		<b>\$5,374,283</b>		<b>\$4,302,321</b>		<b>\$4,302,321</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,495,644</b>	<b>2.4</b>	<b>\$6,386,701</b>	<b>3.1</b>	<b>\$5,008,732</b>	<b>2.4</b>	<b>\$5,012,335</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		2.4		2.6		3.0		2.9
1000	Total Employee Wages and Benefits	\$217,323		\$239,015		\$242,101		\$237,545	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$242,101		\$237,545	
1110	Regular Full-Time Wages	\$162,079		\$179,105		\$0		\$0	
1510	Dental Insurance	\$983		\$1,022		\$0		\$0	
1511	Health Insurance	\$19,329		\$20,358		\$0		\$0	
1512	Life Insurance	\$286		\$317		\$0		\$0	
1513	Short-Term Disability	\$308		\$280		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,306		\$2,547		\$0		\$0	
1521	Other Retirement Plans	\$5,213		\$3,367		\$0		\$0	
1522	PERA	\$10,922		\$14,458		\$0		\$0	
1524	PERA - AED	\$7,948		\$8,781		\$0		\$0	
1525	PERA - SAED	\$7,948		\$8,781		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,625		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$8,625		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$225,948</b>	<b>2.4</b>	<b>\$239,015</b>	<b>2.6</b>	<b>\$242,101</b>	<b>3.0</b>	<b>\$237,545</b>	<b>2.9</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,351		\$8,664		\$41,673		\$31,673	
3000	Total Travel Expenses	\$4,780		\$8,280		\$0		\$0	
5000	Total Intergovernmental Payments	\$334,957		\$368,990		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
5200	Total Other Payments	\$17,000		\$0		\$313,475		\$313,475		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$41,673		\$31,673		
2259	Parking Fees	\$194		\$45		\$0		\$0		
2511	In-State Common Carrier Fares	\$0		\$89		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$1,346		\$3,270		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,733		\$1,185		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$375		\$557		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$1,327		\$3,179		\$0		\$0		
2610	Advertising And Marketing	\$400		\$0		\$0		\$0		
2680	Printing And Reproduction Services	\$637		\$408		\$0		\$0		
2820	Purchased Services	\$52		\$919		\$0		\$0		
3110	Supplies & Materials	\$4,985		\$152		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$68		\$218		\$0		\$0		
3121	Office Supplies	\$863		\$43		\$0		\$0		
3128	Noncapitalizable Equipment	\$261		\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$335		\$375		\$0		\$0		
3140	Noncapitalizable Information Technology	\$2,838		\$3,995		\$0		\$0		
4100	Other Operating Expenses	\$1,600		\$0		\$0		\$0		
4140	Dues And Memberships	\$260		\$0		\$0		\$0		
4180	Official Functions	\$18,811		\$926		\$0		\$0		
4220	Registration Fees	\$4,047		\$1,582		\$0		\$0		
5120	Grants - Counties	\$281,199		\$367,593		\$0		\$0		
5140	Grants - Intergovernmental	\$19,757		\$197		\$0		\$0		
5180	Grants - Special Districts	\$34,000		\$0		\$0		\$0		
5200	Other Payments	\$0		\$0		\$313,475		\$313,475		
5410	Purchased Services - Cities	\$0		\$1,200		\$0		\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	\$17,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$392,087</b>		<b>\$385,934</b>		<b>\$355,148</b>		<b>\$345,148</b>	
<b>Total Line Item Expenditures</b>	<b>\$618,035</b>	<b>2.4</b>	<b>\$624,949</b>	<b>2.6</b>	<b>\$597,249</b>	<b>3.0</b>	<b>\$582,693</b>	<b>2.9</b>

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							
			1.3		1.4		1.5	1.5
1000	Total Employee Wages and Benefits	\$138,544		\$159,089		\$151,431		\$155,533

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$151,431		\$155,533
1110	Regular Full-Time Wages	\$105,911		\$117,244		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$1,221		\$0		\$0
1510	Dental Insurance	\$428		\$548		\$0		\$0
1511	Health Insurance	\$9,207		\$14,519		\$0		\$0
1512	Life Insurance	\$165		\$174		\$0		\$0
1513	Short-Term Disability	\$199		\$176		\$0		\$0
1520	FICA-Medicare Contribution	\$1,520		\$1,654		\$0		\$0
1521	Other Retirement Plans	\$55		\$2,224		\$0		\$0
1522	PERA	\$10,581		\$9,344		\$0		\$0
1524	PERA - AED	\$5,239		\$5,699		\$0		\$0
1525	PERA - SAED	\$5,239		\$5,699		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$0		\$588		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$0		\$20,324		\$0		\$0	
<b>Object Code Object Name</b>										
1920		Personal Services - Professional	\$0		\$20,324		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$138,544</b>	<b>1.3</b>	<b>\$179,414</b>	<b>1.4</b>	<b>\$151,431</b>	<b>1.5</b>	<b>\$155,533</b>	<b>1.5</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$1,580		\$5,683		\$596,883		\$596,883	
3000		Total Travel Expenses	\$0		\$1,668		\$0		\$0	
5000		Total Intergovernmental Payments	\$605,000		\$571,551		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$596,883		\$596,883	
2512		In-State Personal Travel Per Diem	\$0		\$62		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$0		\$141		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$0		\$401		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$0		\$1,065		\$0		\$0	
2630		Communication Charges - External	\$97		\$78		\$0		\$0	
2820		Purchased Services	\$36		\$16		\$0		\$0	
3121		Office Supplies	\$768		\$791		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$554		\$295		\$0		\$0	
3140		Noncapitalizable Information Technology	\$80		\$765		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$45		\$3,738		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$605,000		\$571,551		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$606,580</b>		<b>\$578,902</b>		<b>\$596,883</b>		<b>\$596,883</b>	
<b>Total Line Item Expenditures</b>	<b>\$745,124</b>	<b>1.3</b>	<b>\$758,316</b>	<b>1.4</b>	<b>\$748,314</b>	<b>1.5</b>	<b>\$752,416</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		1.9		2.1		7.5		7.5
1000	Total Employee Wages and Benefits	\$197,802		\$232,267		\$791,229		\$791,229	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$791,229		\$791,229	
1110	Regular Full-Time Wages	\$93,417		\$131,523		\$0		\$0	
1111	Regular Part-Time Wages	\$50,721		\$46,576		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,288		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$125		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$153		\$0		\$0		\$0	
1510	Dental Insurance	\$470		\$606		\$0		\$0	
1511	Health Insurance	\$14,392		\$14,979		\$0		\$0	
1512	Life Insurance	\$291		\$315		\$0		\$0	
1513	Short-Term Disability	\$271		\$267		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,127		\$2,553		\$0		\$0	
1521	Other Retirement Plans	\$4,918		\$5,737		\$0		\$0	
1522	PERA	\$9,965		\$12,120		\$0		\$0	
1524	PERA - AED	\$7,332		\$8,796		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$7,332		\$8,796		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$5,000		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$5,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$202,802</b>	<b>1.9</b>	<b>\$232,267</b>	<b>2.1</b>	<b>\$791,229</b>	<b>7.5</b>	<b>\$791,229</b>	<b>7.5</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$28,204		\$2,658		\$37,772		\$37,772	
3000	Total Travel Expenses	\$387		\$2,689		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$45,120		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$55,603		\$55,603	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$37,772		\$37,772	
2259	Parking Fees	(\$8)		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$10		\$25		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$32		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$326		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$20		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,218		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,445		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$26,035		\$0		\$0		\$0	
3121 Office Supplies	\$2,002		\$1,534		\$0		\$0	
4220 Registration Fees	\$175		\$1,124		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$45,120		\$0		\$0	
5200 Other Payments	\$0		\$0		\$55,603		\$55,603	
<b>Subtotal All Other Operating</b>	<b>\$28,592</b>		<b>\$50,467</b>		<b>\$93,375</b>		<b>\$93,375</b>	
<b>Total Line Item Expenditures</b>	<b>\$231,393</b>	<b>1.9</b>	<b>\$282,734</b>	<b>2.1</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$884,604</b>	<b>7.5</b>

PSD - Comprehensive Sex Education - 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		1.3		1.4
1000	Total Employee Wages and Benefits	\$0	\$0	\$89,659	\$96,296				

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$89,659	\$96,296				
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**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>\$89,659</b>	<b>1.3</b>	<b>\$96,296</b>	<b>1.4</b>
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$16,510		\$5,061	
5200	Total Other Payments	\$0		\$0		\$881,426		\$884,642	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$16,510		\$5,061	
5200	Other Payments	\$0		\$0		\$881,426		\$884,642	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$897,936</b>		<b>\$889,703</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$987,595</b>	<b>1.3</b>	<b>\$985,999</b>	<b>1.4</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		4.0		4.1		2.9		3.1
1000	Total Employee Wages and Benefits	\$369,415		\$444,116		\$299,305		\$314,887	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$299,305		\$314,887	
1110	Regular Full-Time Wages	\$277,279		\$325,706		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$104		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$186		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$48		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$6,666		\$0		\$0	
1510	Dental Insurance	\$1,586		\$1,829		\$0		\$0	
1511	Health Insurance	\$30,767		\$38,323		\$0		\$0	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$447		\$502		\$0		\$0	
1513	Short-Term Disability	\$519		\$494		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,950		\$4,718		\$0		\$0	
1521	Other Retirement Plans	\$0		\$980		\$0		\$0	
1522	PERA	\$27,637		\$32,034		\$0		\$0	
1524	PERA - AED	\$13,615		\$16,263		\$0		\$0	
1525	PERA - SAED	\$13,615		\$16,263		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$6,513	4.0	\$87,715	4.1	\$0	2.9	\$0	3.1
1920	Personal Services - Professional	\$6,513	4.0	\$87,715	4.1	\$0	2.9	\$0	3.1
<b>Subtotal All Personal Services</b>		<b>\$375,928</b>	<b>4.0</b>	<b>\$531,831</b>	<b>4.1</b>	<b>\$299,305</b>	<b>2.9</b>	<b>\$314,887</b>	<b>3.1</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$176,762		\$376,483		\$151,348		\$247,348	
3000	Total Travel Expenses	\$27,824		\$16,896		\$0		\$0	
5000	Total Intergovernmental Payments	\$76,829		\$354,120		\$0		\$0	
5200	Total Other Payments	\$164,730		\$971,469		\$602,450		\$602,450	
2000	Operating Expense	\$0		\$0		\$151,348		\$247,348	
2255	Rental of Buildings	\$0		\$375		\$0		\$0	
2259	Parking Fees	\$540		\$421		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$456		\$2,487		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$4,705		\$3,492		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,317		\$2,963		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$2,982		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,405		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,202		\$1,716		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$12,620		\$1,850		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$524		\$0		\$0		\$0	
2610 Advertising And Marketing	\$9,873		\$2,750		\$0		\$0	
2680 Printing And Reproduction Services	\$2,457		\$4,017		\$0		\$0	
2820 Purchased Services	\$97,040		\$235,740		\$0		\$0	
3110 Supplies & Materials	\$32,436		\$15,970		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$8,500		\$15,637		\$0		\$0	
3121 Office Supplies	\$831		\$1,752		\$0		\$0	
3123 Postage	\$3,838		\$1,575		\$0		\$0	
3128 Noncapitalizable Equipment	\$473		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$690		\$209		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,486		\$4,016		\$0		\$0	
4100 Other Operating Expenses	\$0		\$25		\$0		\$0	
4140 Dues And Memberships	\$780		\$1,650		\$0		\$0	
4180 Official Functions	\$6,693		\$88,604		\$0		\$0	
4220 Registration Fees	\$9,124		\$3,741		\$0		\$0	
5120 Grants - Counties	\$39,878		\$39,993		\$0		\$0	
5140 Grants - Intergovernmental	\$10,000		\$10,000		\$0		\$0	
5170 Grants - School Districts	\$20,036		\$280,136		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$6,916		\$22,891		\$0		\$0	
5200 Other Payments	\$0		\$0		\$602,450		\$602,450	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5470 Purchased Services - School Districts	\$0		\$1,100		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$164,730		\$971,035		\$0		\$0	
5791 Grants To Individuals	\$0		\$434		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$446,144</b>		<b>\$1,718,967</b>		<b>\$753,798</b>		<b>\$849,798</b>	
<b>Total Line Item Expenditures</b>	<b>\$822,072</b>	<b>4.0</b>	<b>\$2,250,798</b>	<b>4.1</b>	<b>\$1,053,103</b>	<b>2.9</b>	<b>\$1,164,685</b>	<b>3.1</b>

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		17.1	19.2	13.4	13.4	
1000	Total Employee Wages and Benefits	\$1,708,215	\$2,082,240	\$1,455,419	\$1,455,419		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$1,455,419	\$1,455,419		
1110	Regular Full-Time Wages	\$1,235,616	\$1,452,910	\$0	\$0		
1111	Regular Part-Time Wages	\$25,229	\$0	\$0	\$0		
1121	Temporary Part-Time Wages	\$41,016	\$127,737	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$50	\$1,458	\$0	\$0		
1360	Non-Base Building Performance Pay	\$141	\$0	\$0	\$0		
1510	Dental Insurance	\$6,415	\$7,856	\$0	\$0		
1511	Health Insurance	\$118,742	\$152,605	\$0	\$0		
1512	Life Insurance	\$1,992	\$2,209	\$0	\$0		
1513	Short-Term Disability	\$2,383	\$2,167	\$0	\$0		
1520	FICA-Medicare Contribution	\$17,237	\$21,337	\$0	\$0		
1521	Other Retirement Plans	\$51,081	\$57,923	\$0	\$0		
1522	PERA	\$79,078	\$100,226	\$0	\$0		

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$64,118		\$77,906		\$0		\$0	
1525	PERA - SAED	\$64,118		\$77,906		\$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)	\$9,953		\$39,386		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$9,953		\$39,386		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,718,168</b>	<b>17.1</b>	<b>\$2,121,626</b>	<b>19.2</b>	<b>\$1,455,419</b>	<b>13.4</b>	<b>\$1,455,419</b>	<b>13.4</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$272,979		\$1,538,862		\$181,812		\$181,812	
3000	Total Travel Expenses	\$42,424		\$49,996		\$0		\$0	
5000	Total Intergovernmental Payments	\$994,662		\$1,214,874		\$0		\$0	
5200	Total Other Payments	\$652,420		\$843,896		\$2,042,669		\$2,042,669	
7000	Total Transfers	\$0		\$9,998		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$181,812		\$181,812	
2259	Parking Fees	\$1,058		\$659		\$0		\$0	
2511	In-State Common Carrier Fares	\$268		\$463		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10,230		\$12,227		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,063		\$4,377		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,553		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$151		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$230		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$10,369		\$12,874		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$15,652		\$18,502		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$320		\$0		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$141		\$0		\$0		\$0	
2610 Advertising And Marketing	\$85		\$535		\$0		\$0	
2630 Communication Charges - External	\$382		\$144		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$957		\$901		\$0		\$0	
2680 Printing And Reproduction Services	\$3,552		\$1,985		\$0		\$0	
2820 Purchased Services	\$208,560		\$1,470,814		\$0		\$0	
3110 Supplies & Materials	\$88		\$5,040		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$360		\$514		\$0		\$0	
3121 Office Supplies	\$9,032		\$3,693		\$0		\$0	
3123 Postage	\$93		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$340		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$5,295		\$0		\$0	
3140 Noncapitalizable Information Technology	\$12,469		\$20,009		\$0		\$0	
4100 Other Operating Expenses	\$13,854		\$6,573		\$0		\$0	
4140 Dues And Memberships	\$2,970		\$1,950		\$0		\$0	
4180 Official Functions	\$410		\$1,372		\$0		\$0	
4220 Registration Fees	\$18,769		\$19,377		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$247,209		\$514,705		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$539,988		\$501,260		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$400		\$994		\$0		\$0	
5200 Other Payments	\$0		\$0		\$2,042,669		\$2,042,669	
5440 Purchased Services - Intergovernmental	\$207,065		\$197,915		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	\$652,420		\$843,896		\$0		\$0	
7A0Y Operating Transfers to Human Services - Intrafund	\$0		\$9,998		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,962,485</b>		<b>\$3,657,626</b>		<b>\$2,224,481</b>		<b>\$2,224,481</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,680,653</b>	<b>17.1</b>	<b>\$5,779,252</b>	<b>19.2</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$3,679,900</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		4.5		4.5		4.5		4.5
1000	Total Employee Wages and Benefits	\$443,488		\$501,588		\$438,378		\$443,989	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$438,378		\$443,989	
1110	Regular Full-Time Wages	\$335,634		\$352,244		\$0		\$0	
1111	Regular Part-Time Wages	\$10		\$1,268		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$22,560		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$41		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$388		\$0		\$0	
1510	Dental Insurance	\$1,667		\$1,891		\$0		\$0	
1511	Health Insurance	\$33,660		\$41,861		\$0		\$0	
1512	Life Insurance	\$600		\$589		\$0		\$0	
1513	Short-Term Disability	\$629		\$518		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,633		\$5,128		\$0		\$0	
1521	Other Retirement Plans	\$607		\$2,976		\$0		\$0	
1522	PERA	\$32,968		\$34,349		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$16,540		\$18,387		\$0		\$0	
1525	PERA - SAED	\$16,540		\$18,387		\$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)	\$10		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$10		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$443,498</b>	<b>4.5</b>	<b>\$501,588</b>	<b>4.5</b>	<b>\$438,378</b>	<b>4.5</b>	<b>\$443,989</b>	<b>4.5</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$19,891		\$20,423		\$0		\$0	
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3000	Total Travel Expenses	\$45,418		\$23,616		\$0		\$0	
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**Object Code Object Name**

2259	Parking Fees	\$356		\$266		\$0		\$0	
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2510	In-State Travel	\$0		\$555		\$0		\$0	
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2511	In-State Common Carrier Fares	\$5,228		\$185		\$0		\$0	
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2512	In-State Personal Travel Per Diem	\$20,398		\$11,477		\$0		\$0	
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2513	In-State Personal Vehicle Reimbursement	\$10,962		\$7,224		\$0		\$0	
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2531	Out-Of-State Common Carrier Fares	\$3,941		\$1,139		\$0		\$0	
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2532	Out-Of-State Personal Travel Per Diem	\$4,889		\$2,175		\$0		\$0	
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2540	Out-Of-State Travel/Non-Employee	\$0		\$863		\$0		\$0	
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2610	Advertising And Marketing	\$179		\$588		\$0		\$0	
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$3		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$48		\$0		\$0		\$0	
2820	Purchased Services	\$64		\$67		\$0		\$0	
3110	Supplies & Materials	\$307		\$3,215		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$454		\$0		\$0		\$0	
3121	Office Supplies	\$1,882		\$1,458		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,990		\$1,991		\$0		\$0	
4140	Dues And Memberships	\$158		\$0		\$0		\$0	
4180	Official Functions	\$4,777		\$8,934		\$0		\$0	
4220	Registration Fees	\$8,673		\$3,905		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$65,309</b>		<b>\$44,040</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$508,807</b>	<b>4.5</b>	<b>\$545,628</b>	<b>4.5</b>	<b>\$438,378</b>	<b>4.5</b>	<b>\$443,989</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	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>									
		\$0	0	\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$901,823		\$1,029,185		\$0		\$0	
3000	Total Travel Expenses	\$591		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,709,700		\$7,156,176		\$0		\$0	
5200	Total Other Payments	\$1,265,124		\$768,758		\$8,995,512		\$8,995,512	

<b>Object Code Object Name</b>									
2259	Parking Fees	\$15		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$510		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$81		\$0		\$0		\$0	
2610	Advertising And Marketing	\$172,393		\$0		\$0		\$0	
2820	Purchased Services	\$724,416		\$1,029,385		\$0		\$0	
4180	Official Functions	\$4,999		\$0		\$0		\$0	
4220	Registration Fees	\$0		(\$200)		\$0		\$0	
5120	Grants - Counties	\$447,869		\$853,703		\$0		\$0	
5140	Grants - Intergovernmental	\$5,349,644		\$6,197,269		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,995,512		\$8,995,512	
5440	Purchased Services - Intergovernmental	\$909,787		\$105,204		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5450	Purchased Services - Local District Colleges	\$2,400		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,265,124		\$768,758		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,877,239</b>		<b>\$8,954,119</b>		<b>\$8,995,512</b>		<b>\$8,995,512</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,877,239</b>	<b>0</b>	<b>\$8,954,119</b>	<b>0</b>	<b>\$8,995,512</b>	<b>0</b>	<b>\$8,995,512</b>	<b>0</b>

**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		\$210,000		\$210,000		\$210,000	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$210,000		\$210,000	
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$0		\$210,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$210,000</b>		<b>\$210,000</b>		<b>\$210,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>	<b>\$210,000</b>	<b>0</b>

Community Crime Victims Grant Program - 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**

5200	Total Other Payments	\$0		\$0		\$1,180,570		\$880,570	
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>										
<b>Object Name</b>										
5200		Other Payments	\$0		\$0		\$1,180,570		\$880,570	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,180,570</b>		<b>\$880,570</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,180,570</b>	<b>0</b>	<b>\$880,570</b>	<b>0</b>

PSD-CARE Network - 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		0.6		0.4
1000	Total Employee Wages and Benefits		\$0		\$0		\$41,349		\$25,776	

**Object Code**

Object Name										
1000	Personal Services		\$0		\$0		\$41,349		\$25,776	

**Personal Services - Contract Services**

Object Group	Object Group Name									
<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>\$41,349</b>	<b>0.6</b>	<b>\$25,776</b>	<b>0.4</b>

**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$5,368		\$300,000	
5200	Total Other Payments		\$0		\$0		\$586,000		\$586,000	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,368		\$300,000	
5200	Other Payments	\$0		\$0		\$586,000		\$586,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$591,368</b>		<b>\$886,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$632,717</b>	<b>0.6</b>	<b>\$911,776</b>	<b>0.4</b>

**Harm Reduction Grant Program - 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		1.5		1.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$101,667		\$113,817	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$101,667		\$113,817	
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**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>\$101,667</b>	<b>1.5</b>	<b>\$113,817</b>	<b>1.6</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$9,264		\$1,520	
5200	Total Other Payments	\$0		\$0		\$1,667,834		\$1,659,041	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$9,264		\$1,520	
5200	Other Payments	\$0		\$0		\$1,667,834		\$1,659,041	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,677,098</b>		<b>\$1,660,561</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,778,765</b>	<b>1.5</b>	<b>\$1,774,378</b>	<b>1.6</b>

Transfer to the Harm Reduction Grant Program Cash Fund - 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**

7000	Total Transfers	\$0		\$0		\$1,800,000		\$1,800,000	
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$0		\$0		\$1,800,000		\$1,800,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,800,000</b>		<b>\$1,800,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$1,800,000</b>	<b>0</b>

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		16.9		17.9		16.9
1000	Total Employee Wages and Benefits	\$1,926,138		\$2,060,803		\$1,938,038	\$1,938,038

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,938,038	\$1,938,038
1110	Regular Full-Time Wages	\$1,283,371		\$1,444,561		\$0	\$0
1111	Regular Part-Time Wages	\$94,893		\$91,660		\$0	\$0
1121	Temporary Part-Time Wages	\$5,265		\$2,808		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$36,359		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$600		\$525		\$0	\$0
1360	Non-Base Building Performance Pay	\$875		\$0		\$0	\$0
1510	Dental Insurance	\$9,414		\$9,407		\$0	\$0
1511	Health Insurance	\$184,403		\$186,019		\$0	\$0
1512	Life Insurance	\$2,163		\$2,265		\$0	\$0
1513	Short-Term Disability	\$2,681		\$2,288		\$0	\$0
1520	FICA-Medicare Contribution	\$19,912		\$21,613		\$0	\$0
1521	Other Retirement Plans	\$20,753		\$23,388		\$0	\$0
1522	PERA	\$118,475		\$127,557		\$0	\$0

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$68,585		\$74,357		\$0		\$0	
1525	PERA - SAED	\$68,585		\$74,357		\$0		\$0	
1532	Unemployment Compensation	\$9,804		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$769,768		\$691,831		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$125,261		\$124,132		\$0		\$0	
1930	Purchased Services - Litigation	\$7,096		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$637,411		\$567,699		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,695,907</b>	<b>16.9</b>	<b>\$2,752,635</b>	<b>17.9</b>	<b>\$1,938,038</b>	<b>16.9</b>	<b>\$1,938,038</b>	<b>16.9</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$54,851,909		\$52,238,561		\$64,145,657		\$64,145,657	
3000	Total Travel Expenses	\$53,488		\$35,162		\$0		\$0	
5000	Total Intergovernmental Payments	\$18,283,724		\$22,016,914		\$0		\$0	
5200	Total Other Payments	\$1,556,447		\$1,880,102		\$22,000,000		\$22,000,000	
6000	Total Capitalized Property Purchases	\$225,912		\$116,488		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$64,145,657		\$64,145,657	
2230	Equipment Maintenance	\$5,149		\$9,849		\$0		\$0	
2231	Information Technology Maintenance	\$132,702		\$43,300		\$0		\$0	
2254	Rental Of Equipment	\$0		\$47		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$508		\$316		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,454		\$1,479		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,176		\$9,603		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,303		\$4,581		\$0		\$0	
2514	State-Owned Aircraft	\$164		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$340		\$0		\$0	
2530	Out-Of-State Travel	\$0		(\$335)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$11,626		\$5,963		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$20,765		\$13,532		\$0		\$0	
2610	Advertising And Marketing	\$750		\$429		\$0		\$0	
2630	Communication Charges - External	\$2,575		\$1,388		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,051		\$3,153		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$74,078		\$0		\$0	
2680	Printing And Reproduction Services	\$351,420		\$5,339		\$0		\$0	
2820	Purchased Services	\$937		\$158,123		\$0		\$0	
3110	Supplies & Materials	\$294,976		\$179,995		\$0		\$0	
3118	Food and Food Service Supplies	\$53,601,987		\$51,219,065		\$0		\$0	
3119	Medical Laboratory Supplies	\$260,908		\$418,513		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$225		\$186		\$0		\$0	
3121	Office Supplies	\$4,347		\$2,854		\$0		\$0	
3123	Postage	\$10,409		\$188		\$0		\$0	
3126	Repair and Maintenance	\$899		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,347		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,858		\$299		\$0		\$0	
3140	Noncapitalizable Information Technology	\$69,308		\$44,168		\$0		\$0	
3145	Software Subscription	\$0		\$10,039		\$0		\$0	
4140	Dues And Memberships	\$45,304		\$48,451		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$45,353		\$7,566		\$0		\$0	
4220 Registration Fees	\$11,896		\$11,215		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$17,508,724		\$22,016,914		\$0		\$0	
5200 Other Payments	\$0		\$0		\$22,000,000		\$22,000,000	
5540 Distributions - Other States	\$775,000		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,556,447		\$1,880,102		\$0		\$0	
6510 Capitalized Professional Services	\$225,912		\$116,488		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$74,971,480</b>		<b>\$76,287,227</b>		<b>\$86,145,657</b>		<b>\$86,145,657</b>	
<b>Total Line Item Expenditures</b>	<b>\$77,667,387</b>	<b>16.9</b>	<b>\$79,039,862</b>	<b>17.9</b>	<b>\$88,083,695</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		10.5		11.0		7.8		7.8
1000	Total Employee Wages and Benefits	\$1,047,594		\$1,146,416		\$835,488		\$835,488	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$835,488		\$835,488	
1110	Regular Full-Time Wages	\$638,574		\$721,032		\$0		\$0	
1111	Regular Part-Time Wages	\$140,887		\$136,816		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,140		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$50		\$25		\$0		\$0	
1360	Non-Base Building Performance Pay	\$288		\$0		\$0		\$0	
1510	Dental Insurance	\$5,550		\$5,532		\$0		\$0	
1511	Health Insurance	\$96,275		\$100,060		\$0		\$0	
1512	Life Insurance	\$1,369		\$1,432		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,467		\$1,279		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,881		\$12,112		\$0		\$0	
1521	Other Retirement Plans	\$12,774		\$12,625		\$0		\$0	
1522	PERA	\$63,332		\$72,065		\$0		\$0	
1524	PERA - AED	\$37,491		\$41,721		\$0		\$0	
1525	PERA - SAED	\$37,491		\$41,719		\$0		\$0	
1622	Contractual Employee PERA	\$13		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$6		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$6		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$62,214		\$73,262		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$6,193		\$0		\$0		\$0	
1920	Personal Services - Professional	\$505		\$706		\$0		\$0	
1960	Personal Services - Information Technology	\$55,517		\$72,556		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,109,808</b>	<b>10.5</b>	<b>\$1,219,678</b>	<b>11.0</b>	<b>\$835,488</b>	<b>7.8</b>	<b>\$835,488</b>	<b>7.8</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$138,038		\$40,321		\$150,000		\$150,000	
3000	Total Travel Expenses	\$38,187		\$31,607		\$0		\$0	
5000	Total Intergovernmental Payments	\$3,052,492		\$3,621,456		\$0		\$0	
5200	Total Other Payments	\$23,374,921		\$24,582,936		\$26,913,621		\$26,913,621	

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$150,000		\$150,000	
2259	Parking Fees	\$330		\$441		\$0		\$0	
2511	In-State Common Carrier Fares	\$8,716		\$3,582		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17,450		\$12,266		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,375		\$5,338		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$195		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,457		\$4,641		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,188		\$5,585		\$0		\$0	
2630	Communication Charges - External	\$141		\$14		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,896		\$4,081		\$0		\$0	
2680	Printing And Reproduction Services	\$138		\$581		\$0		\$0	
2820	Purchased Services	\$14,433		\$24,451		\$0		\$0	
3110	Supplies & Materials	\$7		\$734		\$0		\$0	
3118	Food and Food Service Supplies	\$8		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$131		\$64		\$0		\$0	
3121	Office Supplies	\$4,560		\$1,022		\$0		\$0	
3123	Postage	\$53		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,186		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,999		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,341		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$86,927		\$5,672		\$0		\$0	
4140	Dues And Memberships	\$100		\$0		\$0		\$0	
4180	Official Functions	\$1,814		\$797		\$0		\$0	
4220	Registration Fees	\$4,973		\$2,464		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$174,364		\$151,541		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$612,976		\$612,948		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5140 Grants - Intergovernmental	\$20,804		\$335		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$858,667		\$969,163		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$471,024		\$500,446		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$914,658		\$1,387,023		\$0		\$0	
5200 Other Payments	\$0		\$0		\$26,913,621		\$26,913,621	
5781 Grants To Nongovernmental Organizations	\$23,374,921		\$24,582,936		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$26,603,638</b>		<b>\$28,276,320</b>		<b>\$27,063,621</b>		<b>\$27,063,621</b>	
<b>Total Line Item Expenditures</b>	<b>\$27,713,446</b>	<b>10.5</b>	<b>\$29,495,998</b>	<b>11.0</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$27,899,109</b>	<b>7.8</b>

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Administration - 05. Water Quality Control Division, (A) Administration,</b>									
160SES	SENIOR EXECUTIVE SERVICE	147,984	0.9	152,424	0.9				
G3A4XX	ADMIN ASSISTANT III	89,016	1.8	92,764	1.7				
H1A2XX	PROGRAM MANAGEMENT I			9,657	0.1				
H1A4XX	PROGRAM MANAGEMENT III	127,141	1.1	148,192	1.1				
H1B2XX	ADMINISTRATOR II	92,041	1.7	52,158	0.7				
H1B3XX	ADMINISTRATOR III	187,728	2.7	239,793	3.4				
H1B4XX	ADMINISTRATOR IV			77,214	0.7				
H1B5XX	ADMINISTRATOR V	192,084	1.9	176,770	1.5				
H1I4XX	GRANTS SPECIALIST IV	80,604	0.8						
H1Q5XX	LIAISON V	85,434	0.9	74,061	0.7				
H4K2XX	MKTG & COMM SPEC II	53,232	0.9	54,055	0.8				
H4M2TX	TECHNICIAN II	78,648	1.8	80,051	1.7				
H4R2XX	PROGRAM ASSISTANT II	61,848	0.9	62,962	0.8				
<b>Administration Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,195,760</b>	<b>15.3</b>	<b>1,220,100</b>	<b>14.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Commerce and Industry Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
G3A4XX	ADMIN ASSISTANT III	7,661	0.2	5,714	0.1				
H1B3XX	ADMINISTRATOR III	23,704	0.4	24,286	0.4				
H1D1XX	DATA MANAGEMENT I	42,459	0.7	25,460	0.4				
H1D2XX	DATA MANAGEMENT II	11,396	0.2	14,484	0.2				
H1D3XX	DATA MANAGEMENT III			12,165	0.2				
H1D5XX	DATA MANAGEMENT V	13,117	0.2	22,452	0.2				
H4I3XX	TRAINING SPECIALIST III			14,151	0.2				
H4M2TX	TECHNICIAN II			583	0.0				
H4M3XX	TECHNICIAN III	9,718	0.2						
H4M5XX	TECHNICIAN V	10,962	0.2	16,591	0.2				

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	457	0.0	3,361	0.1				
H6G8XX	MANAGEMENT	6,587	0.0	12,079	0.1				
I2C1IC	ENGINEER-IN-TRAINING I			3,250	0.0				
I2C2TC	ENGINEER-IN-TRAINING II			915	0.0				
I2C4*C	PROFESSIONAL ENGINEER I	55,998	0.5	57,765	0.5				
I2C5*C	PROFESSIONAL ENGINEER II	45,239	0.4	29,435	0.2				
I2C6*C	PROFESSIONAL ENGINEER III	473	0.0						
I3A1IF	ENVIRON PROTECT INTERN	45,927	0.8						
I3A2TF	ENVIRON PROTECT SPEC I	2,356	0.0	89,035	1.3				
I3A3*F	ENVIRON PROTECT SPEC II	289,296	3.4	291,219	3.5				
I3A4*F	ENVIRON PROTECT SPEC III	194,561	1.8	212,149	2.0				
I3A5*F	ENVIRON PROTECT SPEC IV	223,168	1.9	192,819	1.5				
I3A6*F	ENVIRON PROTECT SPEC V	82,850	0.6	72,945	0.5				
I3B2TD	PHY SCI RES/SCIENTIST I	12,762	0.2						
I3B2TG	PHY SCI RES/SCIENTIST I			1,112	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	87,981	1.0	83,656	0.9				
I3B3*G	PHY SCI RES/SCIENTIST II	103,567	1.2	132,728	1.5				
I3B4*C	PHY SCI RES/SCIENTIST III	12,725	0.1	25,103	0.2				
I3B4*G	PHY SCI RES/SCIENTIST III	17,463	0.2	28,951	0.3				
I3B5*D	PHY SCI RES/SCIENTIST IV	20,412	0.2	30,878	0.3				
I3B5*E	PHY SCI RES/SCIENTIST IV			3,850	0.0				
I5D1*B	ENGR/PHYS SCI TECH I	12,751	0.2	30,116	0.5				
I5D2*B	ENGR/PHYS SCI TECH II	12,210	0.2	18,469	0.2				
<b>Commerce and Industry Sector Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,345,802</b>	<b>14.7</b>	<b>\$ 1,455,723</b>	<b>15.8</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Construction Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
G3A3XX	ADMIN ASSISTANT II			11,221	0.3				
G3A4XX	ADMIN ASSISTANT III	41,982	0.8	84,328	1.6				

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H1B3XX	ADMINISTRATOR III	83	0.0						
H1D1XX	DATA MANAGEMENT I	11,324	0.2	19,298	0.3				
H1D2XX	DATA MANAGEMENT II	8,564	0.1	10,489	0.1				
H1D3XX	DATA MANAGEMENT III			8,809	0.1				
H1D5XX	DATA MANAGEMENT V	9,520	0.1	16,258	0.2				
H4I3XX	TRAINING SPECIALIST III			10,247	0.1				
H4M2TX	TECHNICIAN II			38,239	0.8				
H4M3XX	TECHNICIAN III	7,305	0.1						
H4M4XX	TECHNICIAN IV	3,669	0.1						
H4M5XX	TECHNICIAN V	42,218	0.6	23,056	0.3				
H6G8XX	MANAGEMENT	21,080	0.2	21,993	0.1				
I3A1IF	ENVIRON PROTECT INTERN	3,949	0.1						
I3A2TF	ENVIRON PROTECT SPEC I			32,272	0.5				
I3A3*F	ENVIRON PROTECT SPEC II	659,837	7.7	602,496	7.0				
I3A4*F	ENVIRON PROTECT SPEC III	113,754	1.0	197,566	1.8				
I3A5*F	ENVIRON PROTECT SPEC IV	153,763	1.4	168,800	1.4				
I3A6*F	ENVIRON PROTECT SPEC V	68,976	0.5	93,432	0.8				
I3B2TD	PHY SCI RES/SCIENTIST I	10,277	0.1						
I3B2TG	PHY SCI RES/SCIENTIST I			806	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	39,014	0.4	60,082	0.7				
I3B3*G	PHY SCI RES/SCIENTIST II	50,503	0.6	78,553	0.9				
I3B4*C	PHY SCI RES/SCIENTIST III	10,119	0.1	18,184	0.2				
I3B4*G	PHY SCI RES/SCIENTIST III	5,300	0.1	18,063	0.2				
I3B5*D	PHY SCI RES/SCIENTIST IV	16,372	0.2	22,367	0.2				
I3B5*E	PHY SCI RES/SCIENTIST IV			38	0.0				
I5D1*B	ENGR/PHYS SCI TECH I	9,255	0.1	21,808	0.3				
I5D2*B	ENGR/PHYS SCI TECH II	8,940	0.1	13,375	0.2				
<b>Construction Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,295,803</b>	<b>14.6</b>	<b>\$ 1,571,781</b>	<b>18.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

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		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Municipal Separate Storm Sewer System Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
H1D1XX	DATA MANAGEMENT I	2,154	0.0	3,512	0.1				
H1D2XX	DATA MANAGEMENT II	2,623	0.0	1,998	0.0				
H1D3XX	DATA MANAGEMENT III			1,678	0.0				
H1D5XX	DATA MANAGEMENT V	2,033	0.0	3,097	0.0				
H4I3XX	TRAINING SPECIALIST III			1,952	0.0				
H4M2TX	TECHNICIAN II			34	0.0				
H4M3XX	TECHNICIAN III	2,240	0.0						
H4M5XX	TECHNICIAN V	378	0.0						
H6G8XX	MANAGEMENT	4,217	0.0	2,836	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	72,292	0.8	77,139	0.8				
I3A4*F	ENVIRON PROTECT SPEC III	4,504	0.0	7,045	0.1				
I3A5*F	ENVIRON PROTECT SPEC IV	20,167	0.2	5,616	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	56,972	0.5	66,479	0.5				
I3B2TD	PHY SCI RES/SCIENTIST I	3,121	0.0						
I3B3*D	PHY SCI RES/SCIENTIST II	13,800	0.2	11,505	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	15,177	0.2	14,963	0.2				
I3B4*C	PHY SCI RES/SCIENTIST III	2,943	0.0	4,965	0.0				
I3B4*G	PHY SCI RES/SCIENTIST III	1,319	0.0	4,074	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	4,907	0.0	4,261	0.0				
I3B5*E	PHY SCI RES/SCIENTIST IV			7	0.0				
I5D1*B	ENGR/PHYS SCI TECH I	1,995	0.0	4,154	0.1				
I5D2*B	ENGR/PHYS SCI TECH II	2,018	0.0	2,548	0.0				
<b>Municipal Separate Storm Sewer System Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 212,861</b>	<b>2.2</b>	<b>\$ 217,860</b>	<b>2.2</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Pesticides Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
H4M5XX	TECHNICIAN V	169	0.0	6,521					

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	2,155	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	76,000	0.8	78,308	0.8				
I3A6*F	ENVIRON PROTECT SPEC V	1,387	0.0	19,973	0.2				
<b>Pesticides Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 79,711</b>	<b>0.8</b>	<b>\$ 104,801</b>	<b>1.0</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Public and Private Utilities Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
G3A4XX	ADMIN ASSISTANT III	7,256	0.1						
H1B3XX	ADMINISTRATOR III	26,360	0.4	23,913	0.4				
H1D1XX	DATA MANAGEMENT I	22,612	0.4	40,385	0.6				
H1D2XX	DATA MANAGEMENT II	17,404	0.2	22,975	0.3				
H1D3XX	DATA MANAGEMENT III			19,296	0.3				
H1D5XX	DATA MANAGEMENT V	20,742	0.2	35,614	0.3				
H4I3XX	TRAINING SPECIALIST III			22,447	0.3				
H4M2TX	TECHNICIAN II			172	0.0				
H4M3XX	TECHNICIAN III	14,839	0.3						
H4M5XX	TECHNICIAN V	8,401	0.1	24,214	0.3				
H4R1XX	PROGRAM ASSISTANT I	2,379	0.0	8,354	0.1				
H6G8XX	MANAGEMENT	81,294	0.6	61,002	0.4				
I2C1IC	ENGINEER-IN-TRAINING I			5,370	0.1				
I2C2TC	ENGINEER-IN-TRAINING II			9,030	0.1				
I2C4*C	PROFESSIONAL ENGINEER I	467,170	4.5	418,564	4.1				
I2C5*C	PROFESSIONAL ENGINEER II	223,368	1.9	200,266	1.7				
I2C6*C	PROFESSIONAL ENGINEER III	72,391	0.5	64,387	0.5				
I3A1IF	ENVIRON PROTECT INTERN	70,310	1.3	56,244	0.9				
I3A2TF	ENVIRON PROTECT SPEC I	2,340	0.0	118,741	1.8				
I3A3*F	ENVIRON PROTECT SPEC II	565,122	6.4	534,872	6.8				
I3A4*F	ENVIRON PROTECT SPEC III	137,471	1.3	233,938	2.3				
I3A5*F	ENVIRON PROTECT SPEC IV	180,303	1.6	229,225	1.9				
I3A6*F	ENVIRON PROTECT SPEC V	115,727	0.9	171,092	1.4				

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
I3B2TD	PHY SCI RES/SCIENTIST I	20,772	0.3						
I3B2TG	PHY SCI RES/SCIENTIST I			1,765	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	106,171	1.1	144,699	1.6				
I3B3*G	PHY SCI RES/SCIENTIST II	165,585	1.9	192,090	2.3				
I3B4*C	PHY SCI RES/SCIENTIST III	22,257	0.2	41,667	0.4				
I3B4*G	PHY SCI RES/SCIENTIST III	20,450	0.3	40,039	0.4				
I3B5*D	PHY SCI RES/SCIENTIST IV	33,191	0.3	49,006	0.4				
I3B5*E	PHY SCI RES/SCIENTIST IV			20,080	0.2				
I5D1*B	ENGR/PHYS SCI TECH I	20,153	0.3	47,770	0.7				
I5D2*B	ENGR/PHYS SCI TECH II	19,336	0.3	29,298	0.4				
<b>Public and Private Utilities Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 2,443,406</b>	<b>25.6</b>	<b>\$ 2,866,513</b>	<b>31.1</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Water Quality Certification Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,</b>									
I3A5*F	ENVIRON PROTECT SPEC IV	3,461	0.0	7,402	0.1				
I3A6*F	ENVIRON PROTECT SPEC V	1,317	0.0	10,582	0.1				
I3B3*D	PHY SCI RES/SCIENTIST II	6,072	0.1	12,429	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	10,546	0.1	34,955	0.4				
I3B4*G	PHY SCI RES/SCIENTIST III	164	0.0						
I3B5*E	PHY SCI RES/SCIENTIST IV			293	0.0				
I5D1*B	ENGR/PHYS SCI TECH I			41	0.0				
<b>Water Quality Certification Sector Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 21,560</b>	<b>0.2</b>	<b>\$ 65,703</b>	<b>0.7</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Clean Water Program Costs - 05. Water Quality Control Division, (C) Clean Water Program,</b>									
H1B3XX	ADMINISTRATOR III			8	0.0				

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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>
H4M5XX	TECHNICIAN V	1,423	0.0	913	0.0				
H6G8XX	MANAGEMENT	18,572	0.1						
I2C4*C	PROFESSIONAL ENGINEER I	3,266	0.0	2,584	0.0				
I2C5*C	PROFESSIONAL ENGINEER II			152	0.0				
I3A2TF	ENVIRON PROTECT SPEC I			5,468	0.1				
I3A3*F	ENVIRON PROTECT SPEC II	75,922	0.9	76,047	0.9				
I3A5*F	ENVIRON PROTECT SPEC IV			1,047	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	2,221	0.0	52,199	1.0				
I3B2TG	PHY SCI RES/SCIENTIST I			13,493	0.3				
I3B3*D	PHY SCI RES/SCIENTIST II	33,325	0.4	27,723	0.3				
I3B4*G	PHY SCI RES/SCIENTIST III	7,004	0.1						
<b>Clean Water Program Costs Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 141,733</b>	<b>1.6</b>	<b>\$ 179,633</b>	<b>2.6</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Local Grants and Contracts - 05. Water Quality Control Division, (C) Clean Water Program,</b>									
G3A4XX	ADMIN ASSISTANT III			1,576					
H1A4XX	PROGRAM MANAGEMENT III	51,929		49,978					
H1B3XX	ADMINISTRATOR III			15,803					
H1D1XX	DATA MANAGEMENT I	25,167		18,170					
H1D2XX	DATA MANAGEMENT II	18,789		10,594					
H1D3XX	DATA MANAGEMENT III			9,601					
H1D4XX	DATA MANAGEMENT IV	6,549							
H1D5XX	DATA MANAGEMENT V	24,279		16,532					
H1K1XX	PROJECT COORDINATOR	106,312		118,863					
H1K2XX	PROJECT MANAGER I	30,113		38,689					
H1K3XX	PROJECT MANAGER II	68,609		39,187					
H1R5XX	POLICY ADVISOR V			17,600					
H4I3XX	TRAINING SPECIALIST III			10,493					
H4M3XX	TECHNICIAN III	15,878							

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		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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	52,714		34,137					
H4R2XX	PROGRAM ASSISTANT II	40,712		11,080					
H6G8XX	MANAGEMENT	98,036		89,216					
I2C3*C	ENGINEER-IN-TRAINING III	38,134							
I2C4*C	PROFESSIONAL ENGINEER I	106,285		165,032					
I2C5*C	PROFESSIONAL ENGINEER II	56,255		64,704					
I2C6*C	PROFESSIONAL ENGINEER III	1,767		5,285					
I3A3*F	ENVIRON PROTECT SPEC II	219,830		243,318					
I3A4*F	ENVIRON PROTECT SPEC III	237,108		201,629					
I3A5*F	ENVIRON PROTECT SPEC IV	81,753		43,346					
I3A6*F	ENVIRON PROTECT SPEC V	44,186		203					
I3B2TD	PHY SCI RES/SCIENTIST I	16,560		58,882					
I3B3*D	PHY SCI RES/SCIENTIST II	71,016		3,096					
I3B3*G	PHY SCI RES/SCIENTIST II	90,409		69,857					
I3B4*C	PHY SCI RES/SCIENTIST III	42,123		2,949					
I3B4*G	PHY SCI RES/SCIENTIST III	6,947							
I3B5*D	PHY SCI RES/SCIENTIST IV	24,618							
I5D1*B	ENGR/PHYS SCI TECH I	20,348		3,212					
I5D2*B	ENGR/PHYS SCI TECH II	20,989		1,710					
<b>Local Grants and Contracts Position Detail</b>									
<b>TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 1,617,416</b>	<b>-</b>	<b>\$ 1,344,742</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Water Quality Improvement - 05. Water Quality Control Division, (C) Clean Water Program,</b>									
H1A4XX	PROGRAM MANAGEMENT III			3,360					
H1K1XX	PROJECT COORDINATOR	2,628		2,204					
H1K2XX	PROJECT MANAGER I	3,401		1,409					
H1K3XX	PROJECT MANAGER II	1,889		2,655					

Department of Public Health and Environment						Schedule 14A			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX	PROGRAM ASSISTANT I	1,012		1,548					
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>\$ 9,843</b>	<b>-</b>	<b>\$ 11,177</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>Personal Services - 05. Water Quality Control Division, (D) Drinking Water Program,</b>									
G3A4XX	ADMIN ASSISTANT III	77,402	1.5	47,869	0.9				
H1A4XX	PROGRAM MANAGEMENT III	57,787	0.4	50,893	0.4				
H1A7XX	PROGRAM MANAGEMENT VI								
H1B3XX	ADMINISTRATOR III	4,669	0.1	15,689	0.2				
H1D1XX	DATA MANAGEMENT I	46,362	0.9	44,286	0.8				
H1D4XX	DATA MANAGEMENT IV	20,109	0.3						
H1K1XX	PROJECT COORDINATOR	55,336	0.8	111,549	1.6				
H1K2XX	PROJECT MANAGER I	32,504	0.4	37,712	0.5				
H1K3XX	PROJECT MANAGER II	67,088	0.9	41,014	0.4				
H1R5XX	POLICY ADVISOR V			7,040	0.1				
H4R1XX	PROGRAM ASSISTANT I	87,069	1.4	110,588	1.5				
H4R2XX	PROGRAM ASSISTANT II	16,096	0.3	2,955	0.0				
H6G8XX	MANAGEMENT	151,423	1.1	157,844	1.1				
I2C1IC	ENGINEER-IN-TRAINING I	1,225	0.0	54,967	0.8				
I2C2TC	ENGINEER-IN-TRAINING II			55,619	0.8				
I2C3*C	ENGINEER-IN-TRAINING III	38,138	0.4						
I2C4*C	PROFESSIONAL ENGINEER I	868,223	8.1	992,200	9.0				
I2C5*C	PROFESSIONAL ENGINEER II	326,462	2.8	370,451	3.0				
I2C6*C	PROFESSIONAL ENGINEER III	47,625	0.3	56,256	0.4				
I3A1IF	ENVIRON PROTECT INTERN	17,034	0.3	173,389	2.6				
I3A2TE	ENVIRON PROTECT SPEC I			75,312	0.9				
I3A2TF	ENVIRON PROTECT SPEC I	234,368	3.6	170,339	2.5				
I3A3*F	ENVIRON PROTECT SPEC II	1,411,005	16.2	1,298,156	14.9				

<b>Department of Public Health and Environment</b>						<b>Schedule 14A</b>			
		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Appropriation</b>		<b>FY 2020-21 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*F	ENVIRON PROTECT SPEC III	515,112	4.7	330,864	3.1				
I3A5*A	ENVIRON PROTECT SPEC IV			73,870	0.8				
I3A5*E	ENVIRON PROTECT SPEC IV	611	0.0						
I3A5*F	ENVIRON PROTECT SPEC IV	307,902	2.4	524,093	4.1				
I3A6*E	ENVIRON PROTECT SPEC V			180	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	206,342	1.5	219,710	1.5				
I3B3*A	PHY SCI RES/SCIENTIST II			2,137	0.0				
I3B3*C	PHY SCI RES/SCIENTIST II	78,444	0.9	80,796	0.8				
I3B3*D	PHY SCI RES/SCIENTIST II	19,885	0.2	50,407	0.7				
<b>Drinking Water Personal Services Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211</b>		<b>\$ 4,688,219</b>	<b>49.5</b>	<b>\$ 5,156,188</b>	<b>53.5</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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		15.3	14.0	19.4	19.4
1000	Total Employee Wages and Benefits	\$1,624,572	\$1,667,166	\$1,795,957	\$1,824,271	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,795,957	\$1,824,271
1110	Regular Full-Time Wages	\$1,047,776	\$1,067,676	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$5,438	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$525	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$147,984	\$152,424	\$0	\$0
1340	Employee Cash Incentive Awards	\$4,175	\$5,000	\$0	\$0
1510	Dental Insurance	\$7,923	\$7,771	\$0	\$0
1511	Health Insurance	\$162,064	\$166,911	\$0	\$0
1512	Life Insurance	\$1,831	\$1,806	\$0	\$0
1513	Short-Term Disability	\$2,269	\$1,829	\$0	\$0
1520	FICA-Medicare Contribution	\$16,838	\$17,327	\$0	\$0
1522	PERA	\$117,727	\$121,125	\$0	\$0
1524	PERA - AED	\$57,993	\$59,667	\$0	\$0
1525	PERA - SAED	\$57,993	\$59,667	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$40,973	\$14,496	\$0	\$0
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary		\$40,973	\$14,496	\$0	\$0			
<b>Subtotal All Personal Services</b>		<b>\$1,665,545</b>	<b>15.3</b>	<b>\$1,681,662</b>	<b>14.0</b>	<b>\$1,795,957</b>	<b>19.4</b>	<b>\$1,824,271</b>	<b>19.4</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$179,661	\$217,130	\$210,000	\$210,000		
3000	Total Travel Expenses		\$14,232	\$9,394	\$0	\$0		
5200	Total Other Payments		\$0	\$27,327	\$0	\$0		
6000	Total Capitalized Property Purchases		\$20,076	\$0	\$0	\$0		

Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$210,000	\$210,000		
2230	Equipment Maintenance		\$678	\$110	\$0	\$0		
2231	Information Technology Maintenance		\$126	\$0	\$0	\$0		
2252	Rental/Motor Pool Mile Charge		\$37,205	\$38,860	\$0	\$0		
2259	Parking Fees		\$736	\$529	\$0	\$0		
2511	In-State Common Carrier Fares		\$961	\$802	\$0	\$0		
2512	In-State Personal Travel Per Diem		\$2,699	\$2,869	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement		\$315	\$949	\$0	\$0		
2514	State-Owned Aircraft		\$1,405	\$0	\$0	\$0		
2515	State-Owned Vehicle Charge		\$118	\$26	\$0	\$0		
2531	Out-Of-State Common Carrier Fares		\$3,258	\$2,056	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem		\$5,475	\$2,692	\$0	\$0		
2610	Advertising And Marketing		\$0	\$687	\$0	\$0		
2630	Communication Charges - External		\$1,958	\$2,834	\$0	\$0		
2631	Communication Charges - Office Of Information Technology		\$19,870	\$19,951	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$1,140		\$1,819		\$0		\$0	
2820	Purchased Services	\$38,025		\$76,614		\$0		\$0	
3110	Supplies & Materials	\$581		\$1,129		\$0		\$0	
3112	Automotive Supplies	\$37		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$930		\$1,544		\$0		\$0	
3121	Office Supplies	\$13,160		\$9,198		\$0		\$0	
3123	Postage	\$34		\$63		\$0		\$0	
3126	Repair and Maintenance	\$292		\$366		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,570		\$879		\$0		\$0	
3140	Noncapitalizable Information Technology	\$30,589		\$364		\$0		\$0	
4100	Other Operating Expenses	\$1,500		\$9		\$0		\$0	
4140	Dues And Memberships	\$22,100		\$40,785		\$0		\$0	
4150	Interest Expense	\$2,218		\$191		\$0		\$0	
4180	Official Functions	\$1,675		\$1,771		\$0		\$0	
4220	Registration Fees	\$5,238		\$19,427		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$27,327		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$20,076		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$213,969</b>		<b>\$253,851</b>		<b>\$210,000</b>		<b>\$210,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,879,513</b>	<b>15.3</b>	<b>\$1,935,513</b>	<b>14.0</b>	<b>\$2,005,957</b>	<b>19.4</b>	<b>\$2,034,271</b>	<b>19.4</b>

Personal Services - 05. Water Quality 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	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>								
<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	\$0	0	\$0	0	

Operating Expenses - 05. Water Quality Control Division, (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>								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Transfer to Nutrients Grant Fund - 05. Water Quality Control Division, (A) Administration,

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

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

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

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Transfer to Natural Disaster Grant Fund - 05. Water Quality Control Division, (A) Administration,

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Commerce and Industry 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		14.7		15.8		25.4		25.4
1000	Total Employee Wages and Benefits	\$1,781,580		\$1,915,611		\$2,055,012		\$2,107,713	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$2,055,012		\$2,107,713	
1110	Regular Full-Time Wages	\$1,256,135		\$1,362,607		\$0		\$0	
1111	Regular Part-Time Wages	\$89,667		\$93,116		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,725		\$0		\$0	
1360	Non-Base Building Performance Pay	\$190		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$6,899		\$6,606		\$0		\$0	
1511	Health Insurance	\$138,648		\$141,155		\$0		\$0	
1512	Life Insurance	\$1,867		\$1,921		\$0		\$0	
1513	Short-Term Disability	\$2,548		\$2,158		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,733		\$20,436		\$0		\$0	
1521	Other Retirement Plans	\$29,301		\$35,781		\$0		\$0	
1522	PERA	\$105,139		\$108,226		\$0		\$0	
1524	PERA - AED	\$66,227		\$70,940		\$0		\$0	
1525	PERA - SAED	\$66,227		\$70,940		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$532		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$532		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,781,580</b>	<b>14.7</b>	<b>\$1,916,143</b>	<b>15.8</b>	<b>\$2,055,012</b>	<b>25.4</b>	<b>\$2,107,713</b>	<b>25.4</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,569		\$11,464		\$95,041		\$95,041	
3000	Total Travel Expenses	\$10,143		\$23,041		\$0		\$0	
6000	Total Capitalized Property Purchases	\$69,985		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$95,041		\$95,041	
2259	Parking Fees	\$213		\$205		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$144		\$728		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$6,259		\$16,946		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$191		\$35		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,343		\$1,185		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,205		\$4,147		\$0		\$0	
2610 Advertising And Marketing	\$1,870		\$808		\$0		\$0	
2820 Purchased Services	\$3,228		\$1,645		\$0		\$0	
3110 Supplies & Materials	\$1,443		\$1,821		\$0		\$0	
3112 Automotive Supplies	\$77		\$0		\$0		\$0	
3113 Clothing and Uniform Allowance	\$236		\$595		\$0		\$0	
3121 Office Supplies	\$674		\$287		\$0		\$0	
3123 Postage	\$0		\$6		\$0		\$0	
3126 Repair and Maintenance	\$0		\$24		\$0		\$0	
3128 Noncapitalizable Equipment	\$90		\$315		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,435		\$359		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3		\$0		\$0		\$0	
4100 Other Operating Expenses	\$0		\$184		\$0		\$0	
4140 Dues And Memberships	\$0		\$118		\$0		\$0	
4150 Interest Expense	\$952		\$1,568		\$0		\$0	
4180 Official Functions	\$423		\$492		\$0		\$0	
4220 Registration Fees	\$1,924		\$3,036		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$69,985		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$92,697</b>		<b>\$34,505</b>		<b>\$95,041</b>		<b>\$95,041</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,874,277</b>	<b>14.7</b>	<b>\$1,950,648</b>	<b>15.8</b>	<b>\$2,150,053</b>	<b>25.4</b>	<b>\$2,202,754</b>	<b>25.4</b>

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		14.6		18.2		20.3		20.3
1000	Total Employee Wages and Benefits	\$1,715,352		\$2,097,757		\$1,518,219		\$1,568,500	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$1,518,219		\$1,568,500	
1110	Regular Full-Time Wages	\$1,293,853		\$1,571,781		\$0		\$0	
1111	Regular Part-Time Wages	\$1,950		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$5		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$202		\$0		\$0	
1360	Non-Base Building Performance Pay	\$108		\$0		\$0		\$0	
1510	Dental Insurance	\$6,378		\$7,926		\$0		\$0	
1511	Health Insurance	\$134,775		\$182,727		\$0		\$0	
1512	Life Insurance	\$1,830		\$2,167		\$0		\$0	
1513	Short-Term Disability	\$2,445		\$2,344		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,343		\$22,098		\$0		\$0	
1521	Other Retirement Plans	\$15,875		\$21,580		\$0		\$0	
1522	PERA	\$112,911		\$133,660		\$0		\$0	
1524	PERA - AED	\$63,442		\$76,473		\$0		\$0	
1525	PERA - SAED	\$63,442		\$76,473		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$320		\$0		\$0	

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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100		Total Contract Services (Purchased Personal Services)	\$80,829		\$1,788		\$0		\$0	
<b>Object Code Object Name</b>										
1910		Personal Services - Temporary	\$40,829		\$0		\$0		\$0	
1920		Personal Services - Professional	\$0		\$1,788		\$0		\$0	
1960		Personal Services - Information Technology	\$40,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$1,796,180</b>	<b>14.6</b>	<b>\$2,099,545</b>	<b>18.2</b>	<b>\$1,518,219</b>	<b>20.3</b>	<b>\$1,568,500</b>	<b>20.3</b>

<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$13,988		\$157,450		\$78,093		\$78,093	
3000		Total Travel Expenses	\$5,505		\$13,938		\$0		\$0	
6000		Total Capitalized Property Purchases	\$54,249		\$0		\$0		\$0	
7000		Total Transfers	\$0		\$201		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$78,093		\$78,093	
2252		Rental/Motor Pool Mile Charge	\$6,933		\$8,191		\$0		\$0	
2259		Parking Fees	\$142		\$843		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$601		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$1,832		\$12,148		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$40		\$260		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$1,598		\$346		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$2,035		\$584		\$0		\$0	
2610		Advertising And Marketing	\$1,701		\$1,042		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$420		\$128,832		\$0		\$0	
3110	Supplies & Materials	\$40		\$1,262		\$0		\$0	
3113	Clothing and Uniform Allowance	\$220		\$322		\$0		\$0	
3121	Office Supplies	\$360		\$420		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,339		\$0		\$0	
3128	Noncapitalizable Equipment	\$366		\$50		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,255		\$3,129		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4		\$1,989		\$0		\$0	
4100	Other Operating Expenses	\$0		\$21		\$0		\$0	
4140	Dues And Memberships	\$0		\$3,125		\$0		\$0	
4150	Interest Expense	\$0		\$3,407		\$0		\$0	
4180	Official Functions	\$0		\$1,087		\$0		\$0	
4220	Registration Fees	\$2,548		\$2,391		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$54,249		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$201		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$73,741</b>		<b>\$171,589</b>		<b>\$78,093</b>		<b>\$78,093</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,869,922</b>	<b>14.6</b>	<b>\$2,271,134</b>	<b>18.2</b>	<b>\$1,596,312</b>	<b>20.3</b>	<b>\$1,646,593</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		2.2		2.2		3.1		3.1
1000	Total Employee Wages and Benefits	\$273,056		\$272,819		\$250,224		\$256,958	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$250,224		\$256,958	
1110	Regular Full-Time Wages	\$210,665		\$212,490		\$0		\$0	
1111	Regular Part-Time Wages	\$2,196		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$220		\$0		\$0	
1360	Non-Base Building Performance Pay	\$46		\$0		\$0		\$0	
1510	Dental Insurance	\$687		\$870		\$0		\$0	
1511	Health Insurance	\$13,805		\$11,996		\$0		\$0	
1512	Life Insurance	\$271		\$254		\$0		\$0	
1513	Short-Term Disability	\$402		\$335		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,012		\$3,115		\$0		\$0	
1521	Other Retirement Plans	\$1,080		\$2,199		\$0		\$0	
1522	PERA	\$20,062		\$19,733		\$0		\$0	
1524	PERA - AED	\$10,415		\$10,804		\$0		\$0	
1525	PERA - SAED	\$10,415		\$10,804		\$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		\$149		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$149		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$273,056</b>	<b>2.2</b>	<b>\$272,968</b>	<b>2.2</b>	<b>\$250,224</b>	<b>3.1</b>	<b>\$256,958</b>	<b>3.1</b>

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$2,654		\$2,226		\$3,799		\$3,799	
3000	Total Travel Expenses	\$696		\$2,126		\$0		\$0	
5200	Total Other Payments	\$0		\$32		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$3,799		\$3,799	
2259	Parking Fees	\$82		\$248		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$12		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$618		\$1,561		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$28		\$4		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$11		\$135		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$39		\$413		\$0		\$0	
2610	Advertising And Marketing	\$393		\$151		\$0		\$0	
2820	Purchased Services	\$137		\$198		\$0		\$0	
3110	Supplies & Materials	\$102		\$267		\$0		\$0	
3112	Automotive Supplies	\$0		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$8		\$18		\$0		\$0	
3121	Office Supplies	\$75		\$31		\$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3126	Repair and Maintenance	\$0		\$3		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$45		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$153		\$52		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,549		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$22		\$0		\$0	
4150	Interest Expense	\$0		\$587		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$0		\$135		\$0		\$0	
4220 Registration Fees	\$152		\$468		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$32		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,350</b>		<b>\$4,383</b>		<b>\$3,799</b>		<b>\$3,799</b>	
<b>Total Line Item Expenditures</b>	<b>\$276,406</b>	<b>2.2</b>	<b>\$277,351</b>	<b>2.2</b>	<b>\$254,023</b>	<b>3.1</b>	<b>\$260,757</b>	<b>3.1</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.8		1.0		1.0
1000	Total Employee Wages and Benefits	\$113,523		\$137,117		\$284,958	\$288,339

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$284,958	\$288,339
1110	Regular Full-Time Wages	\$79,711		\$98,280		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$237		\$0	\$0
1510	Dental Insurance	\$760		\$752		\$0	\$0
1511	Health Insurance	\$16,229		\$16,736		\$0	\$0
1512	Life Insurance	\$111		\$153		\$0	\$0
1513	Short-Term Disability	\$151		\$119		\$0	\$0
1520	FICA-Medicare Contribution	\$1,113		\$1,406		\$0	\$0
1521	Other Retirement Plans	\$0		\$20		\$0	\$0
1522	PERA	\$7,781		\$9,765		\$0	\$0
1524	PERA - AED	\$3,833		\$4,823		\$0	\$0
1525	PERA - SAED	\$3,833		\$4,823		\$0	\$0

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>		\$113,523	0.8	\$137,117	1.0	\$284,958	1.0	\$288,339	1.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,717		\$243		\$5,993		\$5,993	
3000	Total Travel Expenses	\$589		\$403		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,993		\$5,993	
2512	In-State Personal Travel Per Diem	\$589		\$403		\$0		\$0	
3110	Supplies & Materials	\$27		\$14		\$0		\$0	
3113	Clothing and Uniform Allowance	\$161		\$0		\$0		\$0	
4150	Interest Expense	\$278		\$229		\$0		\$0	
4220	Registration Fees	\$1,251		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$2,306		\$647		\$5,993		\$5,993	
<b>Total Line Item Expenditures</b>		\$115,829	0.8	\$137,763	1.0	\$290,951	1.0	\$294,332	1.0

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		25.6		31.1		44.3		44.3
1000	Total Employee Wages and Benefits	\$3,256,083		\$3,832,562		\$3,301,995		\$3,383,242	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$3,301,995		\$3,383,242	
1110	Regular Full-Time Wages	\$2,414,733		\$2,835,640		\$0		\$0	
1111	Regular Part-Time Wages	\$28,672		\$30,872		\$0		\$0	
1121	Temporary Part-Time Wages	\$7,552		\$13,703		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$96		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$431		\$0		\$0	
1360	Non-Base Building Performance Pay	\$168		\$0		\$0		\$0	
1510	Dental Insurance	\$13,314		\$14,652		\$0		\$0	
1511	Health Insurance	\$266,429		\$311,528		\$0		\$0	
1512	Life Insurance	\$3,175		\$3,835		\$0		\$0	
1513	Short-Term Disability	\$4,621		\$5,202		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,653		\$41,036		\$0		\$0	
1521	Other Retirement Plans	\$33,850		\$41,838		\$0		\$0	
1522	PERA	\$209,330		\$244,099		\$0		\$0	
1524	PERA - AED	\$119,793		\$140,790		\$0		\$0	
1525	PERA - SAED	\$119,793		\$140,790		\$0		\$0	
1532	Unemployment Compensation	\$0		\$8,049		\$0		\$0	

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$34,693		\$50,207		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$34,693		\$11,990		\$0		\$0	
1920	Personal Services - Professional	\$0		\$38,217		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,290,775</b>	<b>25.6</b>	<b>\$3,882,769</b>	<b>31.1</b>	<b>\$3,301,995</b>	<b>44.3</b>	<b>\$3,383,242</b>	<b>44.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$63,743		\$21,019		\$200,000		\$200,000	
3000	Total Travel Expenses	\$24,641		\$36,391		\$0		\$0	
6000	Total Capitalized Property Purchases	\$115,904		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2253	Rental of Equipment	\$34		\$0		\$0		\$0	
2259	Parking Fees	\$675		\$1,086		\$0		\$0	
2511	In-State Common Carrier Fares	\$64		\$1,200		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$16,741		\$24,263		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$148		\$362		\$0		\$0	
2514	State-Owned Aircraft	\$840		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$13		\$33		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,345		\$2,400		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,489		\$8,133		\$0		\$0	
2610	Advertising And Marketing	\$319		\$1,935		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$26,976		\$2,378		\$0		\$0	
3110 Supplies & Materials	\$6,502		\$3,688		\$0		\$0	
3112 Automotive Supplies	\$63		\$20		\$0		\$0	
3113 Clothing and Uniform Allowance	\$528		\$994		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$97		\$0		\$0	
3121 Office Supplies	\$1,527		\$494		\$0		\$0	
3123 Postage	\$2		\$8		\$0		\$0	
3126 Repair and Maintenance	\$0		\$123		\$0		\$0	
3128 Noncapitalizable Equipment	\$317		\$444		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,380		\$276		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,088		\$2,000		\$0		\$0	
4100 Other Operating Expenses	\$0		\$268		\$0		\$0	
4140 Dues And Memberships	\$250		\$79		\$0		\$0	
4150 Interest Expense	\$1,213		\$1,994		\$0		\$0	
4180 Official Functions	\$17,293		\$832		\$0		\$0	
4220 Registration Fees	\$3,577		\$4,304		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$115,904		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$204,287</b>		<b>\$57,410</b>		<b>\$200,000</b>		<b>\$200,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,495,063</b>	<b>25.6</b>	<b>\$3,940,178</b>	<b>31.1</b>	<b>\$3,501,995</b>	<b>44.3</b>	<b>\$3,583,242</b>	<b>44.3</b>

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		0.7		1.5	1.5
1000	Total Employee Wages and Benefits	\$28,583		\$87,238		\$210,432		\$215,913

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$210,432		\$215,913
1110	Regular Full-Time Wages	\$21,560		\$65,703		\$0		\$0
1510	Dental Insurance	\$113		\$333		\$0		\$0
1511	Health Insurance	\$2,264		\$7,275		\$0		\$0
1512	Life Insurance	\$29		\$85		\$0		\$0
1513	Short-Term Disability	\$41		\$99		\$0		\$0
1520	FICA-Medicare Contribution	\$308		\$924		\$0		\$0
1521	Other Retirement Plans	\$343		\$734		\$0		\$0
1522	PERA	\$1,808		\$5,723		\$0		\$0
1524	PERA - AED	\$1,060		\$3,181		\$0		\$0
1525	PERA - SAED	\$1,060		\$3,181		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$28,583</b>	<b>0.2</b>	<b>\$87,238</b>	<b>0.7</b>	<b>\$210,432</b>	<b>1.5</b>	<b>\$215,913</b>	<b>1.5</b>

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$0		\$477		\$35,153		\$35,153	
5200	Total Other Payments	\$27,607		\$27,373		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$35,153		\$35,153	
3110	Supplies & Materials	\$0		\$88		\$0		\$0	
4150	Interest Expense	\$0		\$389		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$27,607		\$27,373		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$27,607</b>		<b>\$27,850</b>		<b>\$35,153</b>		<b>\$35,153</b>	
<b>Total Line Item Expenditures</b>		<b>\$56,190</b>	<b>0.2</b>	<b>\$115,088</b>	<b>0.7</b>	<b>\$245,585</b>	<b>1.5</b>	<b>\$251,066</b>	<b>1.5</b>

General Fund Subsidy - 05. Water Quality Control Division, (B) Clean Water Sectors,

<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	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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>								
<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	\$0	0	\$0	0	

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

<b>Personal Services - Employees</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			0		2.6		1.6		1.3	
1000	Total Employee Wages and Benefits		\$187,481		\$234,603		\$261,755		\$249,632		
<b>Object Code</b>			<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$261,755		\$249,632		
1110	Regular Full-Time Wages		\$141,623		\$179,633		\$0		\$0		
1111	Regular Part-Time Wages		\$110		\$0		\$0		\$0		

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$0		\$2,226		\$0		\$0	
1330	Board Member Compensation	\$4,560		\$0		\$0		\$0	
1510	Dental Insurance	\$976		\$1,052		\$0		\$0	
1511	Health Insurance	\$10,506		\$12,771		\$0		\$0	
1512	Life Insurance	\$186		\$233		\$0		\$0	
1513	Short-Term Disability	\$269		\$271		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,967		\$2,578		\$0		\$0	
1521	Other Retirement Plans	\$0		\$743		\$0		\$0	
1522	PERA	\$13,744		\$17,279		\$0		\$0	
1524	PERA - AED	\$6,770		\$8,877		\$0		\$0	
1525	PERA - SAED	\$6,770		\$8,939		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$4,792		\$0		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$4,792		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$192,274</b>	<b>0</b>	<b>\$234,603</b>	<b>2.6</b>	<b>\$261,755</b>	<b>1.6</b>	<b>\$249,632</b>	<b>1.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$80,668		\$69,667		\$330,071		\$320,570	
3000	Total Travel Expenses	\$33,529		\$777		\$0		\$0	
5000	Total Intergovernmental Payments	\$17,400		\$17,400		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$438,972		\$438,972	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$9,151		\$0		\$0		\$0	
7000	Total Transfers	\$194,000		\$300,154		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$330,071		\$320,570	
2259	Parking Fees	\$485		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$461		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,269		\$1,374		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,119		\$52		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$15		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,049		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,941		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,259		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,415		(\$650)		\$0		\$0	
2610	Advertising And Marketing	\$979		\$0		\$0		\$0	
2820	Purchased Services	\$79		\$1,680		\$0		\$0	
3110	Supplies & Materials	\$2,303		\$1,940		\$0		\$0	
3112	Automotive Supplies	\$0		\$43		\$0		\$0	
3113	Clothing and Uniform Allowance	\$472		\$101		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$61		\$0		\$0		\$0	
3121	Office Supplies	\$29		\$171		\$0		\$0	
3123	Postage	\$33		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$936		\$3,600		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$824		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$59,010		\$61,176		\$0		\$0	
4100	Other Operating Expenses	\$241		\$151		\$0		\$0	
4140	Dues And Memberships	\$0		\$175		\$0		\$0	
4150	Interest Expense	\$0		\$475		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$5,368		\$0		\$0		\$0	
4220 Registration Fees	\$9,850		\$155		\$0		\$0	
5200 Other Payments	\$0		\$0		\$438,972		\$438,972	
5420 Purchased Services - Counties	\$17,400		\$17,400		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$9,151		\$0		\$0		\$0	
7000 Transfers	\$110,000		\$216,154		\$0		\$0	
700B Operating Transfers to Agriculture	\$84,000		\$0		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$0		\$84,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$334,748</b>		<b>\$387,997</b>		<b>\$769,043</b>		<b>\$759,542</b>	
<b>Total Line Item Expenditures</b>	<b>\$527,022</b>	<b>0</b>	<b>\$622,600</b>	<b>2.6</b>	<b>\$1,030,798</b>	<b>1.6</b>	<b>\$1,009,174</b>	<b>1.3</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		0	0	0
1000	Total Employee Wages and Benefits	\$2,188,271	\$1,924,677	\$2,005,732	\$2,006,037
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,005,732	\$2,006,037
1110	Regular Full-Time Wages	\$1,607,265	\$1,344,742	\$0	\$0
1111	Regular Part-Time Wages	\$10,151	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$28,650	\$21,709	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,704	\$0	\$0
1330	Board Member Compensation	\$3,360	\$7,700	\$0	\$0
1360	Non-Base Building Performance Pay	\$197	\$0	\$0	\$0
1510	Dental Insurance	\$9,053	\$74,973	\$0	\$0

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$179,086		\$163,111		\$0		\$0	
1512	Life Insurance	\$2,234		\$9,654		\$0		\$0	
1513	Short-Term Disability	\$3,072		\$2,081		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,094		\$19,175		\$0		\$0	
1521	Other Retirement Plans	\$26,718		\$38,709		\$0		\$0	
1522	PERA	\$135,434		\$97,761		\$0		\$0	
1524	PERA - AED	\$79,878		\$68,286		\$0		\$0	
1525	PERA - SAED	\$79,878		\$71,659		\$0		\$0	
1532	Unemployment Compensation	\$0		\$3,252		\$0		\$0	
1622	Contractual Employee PERA	\$102		\$81		\$0		\$0	
1624	Contractual Employee Pera AED	\$50		\$40		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$50		\$40		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$45,142		\$84,449		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$33,493		\$19,650		\$0		\$0	
1960	Personal Services - Information Technology	\$11,650		\$64,799		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,233,413</b>	<b>0</b>	<b>\$2,009,126</b>	<b>0</b>	<b>\$2,005,732</b>	<b>0</b>	<b>\$2,006,037</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$150,783		\$134,689		\$0		\$0	
3000	Total Travel Expenses	\$42,752		\$45,659		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Total Intergovernmental Payments	\$4,978,912		\$3,034,828		\$0		\$0	
5200 Total Other Payments	\$1,626,669		\$1,168,695		\$1,308,245		\$1,308,245	
6000 Total Capitalized Property Purchases	(\$1,618)		\$0		\$0		\$0	

Object Code	Object Name							
2259	Parking Fees	\$1,800	\$994	\$0	\$0			
2511	In-State Common Carrier Fares	\$377	\$2,330	\$0	\$0			
2512	In-State Personal Travel Per Diem	\$22,342	\$9,164	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$807	\$2,086	\$0	\$0			
2514	State-Owned Aircraft	\$565	\$0	\$0	\$0			
2521	In-State/Non-Employee - Common Carrier	\$0	\$50	\$0	\$0			
2522	In-State/Non-Employee - Personal Per Diem	\$2,162	\$7,188	\$0	\$0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,933	\$11,579	\$0	\$0			
2531	Out-Of-State Common Carrier Fares	\$2,689	\$6,613	\$0	\$0			
2532	Out-Of-State Personal Travel Per Diem	\$10,876	\$6,650	\$0	\$0			
2610	Advertising And Marketing	\$154	\$255	\$0	\$0			
2680	Printing And Reproduction Services	\$80	\$197	\$0	\$0			
2820	Purchased Services	\$126,071	\$94,266	\$0	\$0			
3110	Supplies & Materials	\$2,189	\$2,254	\$0	\$0			
3113	Clothing and Uniform Allowance	\$207	\$230	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$48	\$24	\$0	\$0			
3121	Office Supplies	\$1,254	\$1,428	\$0	\$0			
3123	Postage	\$283	\$118	\$0	\$0			
3128	Noncapitalizable Equipment	\$214	\$0	\$0	\$0			
3132	Noncapitalizable Furniture And Office Systems	\$530	\$0	\$0	\$0			
3140	Noncapitalizable Information Technology	\$1,416	\$4,156	\$0	\$0			
4100	Other Operating Expenses	\$0	\$5,000	\$0	\$0			
4140	Dues And Memberships	\$0	\$1,275	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180	Official Functions	\$9,137		\$10,886		\$0		\$0	
4220	Registration Fees	\$7,399		\$13,606		\$0		\$0	
5110	Grants - Cities	\$1,548,110		\$586,915		\$0		\$0	
5120	Grants - Counties	\$0		\$49,309		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$12,830		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,660,877		\$2,292,843		\$0		\$0	
5161	Grants - Other States - Federal Pass Thru	\$18,100		\$0		\$0		\$0	
5180	Grants - Special Districts	\$1,685,914		\$42,975		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$5,480		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,308,245		\$1,308,245	
5440	Purchased Services - Intergovernmental	\$0		\$2,389		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$153,854		\$42,087		\$0		\$0	
5510	Distributions - Cities	(\$87,944)		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$22,962		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,557,238		\$1,122,433		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$69,432		\$23,300		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	(\$1,618)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$6,797,497</b>		<b>\$4,383,872</b>		<b>\$1,308,245</b>		<b>\$1,308,245</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,030,910</b>	<b>0</b>	<b>\$6,392,998</b>	<b>0</b>	<b>\$3,313,977</b>	<b>0</b>	<b>\$3,314,282</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$12,927		\$14,755		\$10,000	\$10,000

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$10,000	\$10,000
1110	Regular Full-Time Wages	\$9,843		\$11,177		\$0	\$0
1510	Dental Insurance	\$50		\$55		\$0	\$0
1511	Health Insurance	\$913		\$1,126		\$0	\$0
1512	Life Insurance	\$16		\$15		\$0	\$0
1513	Short-Term Disability	\$18		\$16		\$0	\$0
1520	FICA-Medicare Contribution	\$140		\$159		\$0	\$0
1522	PERA	\$981		\$1,112		\$0	\$0
1524	PERA - AED	\$483		\$548		\$0	\$0
1525	PERA - SAED	\$483		\$548		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$4,250		\$0	\$0

Object Code	Object Name						
1950	Personal Services - Other State Departments	\$0		\$4,250		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$12,927</b>	<b>0</b>	<b>\$19,005</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$152		\$302		\$0	\$0
5000	Total Intergovernmental Payments	\$177,200		\$579,435		\$0	\$0
5200	Total Other Payments	\$21,550		\$65,666		\$1,540,000	\$1,540,000

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
4150	Interest Expense	\$152		\$302		\$0		\$0
5110	Grants - Cities	\$0		\$56,232		\$0		\$0
5140	Grants - Intergovernmental	\$92,305		\$272,601		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$11,593		\$93,933		\$0		\$0
5180	Grants - Special Districts	\$0		\$125,658		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$73,302		\$31,011		\$0		\$0
5200	Other Payments	\$0		\$0		\$1,540,000		\$1,540,000
5781	Grants To Nongovernmental Organizations	\$21,550		\$65,666		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$198,902</b>		<b>\$645,403</b>		<b>\$1,540,000</b>		<b>\$1,540,000</b>
<b>Total Line Item Expenditures</b>		<b>\$211,829</b>	<b>0</b>	<b>\$664,408</b>	<b>0</b>	<b>\$1,550,000</b>	<b>0</b>	<b>\$1,550,000</b>

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

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		49.5		53.5		65.6		64.4
1000	Total Employee Wages and Benefits	\$6,308,402		\$6,959,477		\$7,041,096		\$7,384,023	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$7,041,096		\$7,384,023	
1110	Regular Full-Time Wages	\$4,632,562		\$5,106,819		\$0		\$0	
1111	Regular Part-Time Wages	\$55,657		\$49,369		\$0		\$0	
1121	Temporary Part-Time Wages	\$24,606		\$41,027		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$42		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,157		\$0		\$0	
1330	Board Member Compensation	\$1,580		\$1,500		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$318		\$0		\$0		\$0	
1510	Dental Insurance	\$27,579		\$28,531		\$0		\$0	
1511	Health Insurance	\$565,395		\$623,752		\$0		\$0	
1512	Life Insurance	\$6,209		\$6,685		\$0		\$0	
1513	Short-Term Disability	\$8,882		\$7,693		\$0		\$0	
1520	FICA-Medicare Contribution	\$66,257		\$73,183		\$0		\$0	
1521	Other Retirement Plans	\$36,095		\$41,347		\$0		\$0	
1522	PERA	\$426,985		\$470,146		\$0		\$0	
1524	PERA - AED	\$228,118		\$251,967		\$0		\$0	
1525	PERA - SAED	\$228,118		\$251,967		\$0		\$0	
1532	Unemployment Compensation	\$0		\$3,252		\$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)	\$9,901		\$93,028		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$9,901		\$7,204		\$0		\$0	
1920	Personal Services - Professional	\$0		\$21,025		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$64,799		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$6,318,303</b>	<b>49.5</b>	<b>\$7,052,505</b>	<b>53.5</b>	<b>\$7,041,096</b>	<b>65.6</b>	<b>\$7,384,023</b>	<b>64.4</b>

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 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	\$694		\$1,101		\$0		\$0	
3000	Total Travel Expenses	\$12		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2531	Out-Of-State Common Carrier Fares	\$12		\$0		\$0		\$0	
4150	Interest Expense	\$694		\$1,101		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$706</b>		<b>\$1,101</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,319,008</b>	<b>49.5</b>	<b>\$7,053,606</b>	<b>53.5</b>	<b>\$7,041,096</b>	<b>65.6</b>	<b>\$7,384,023</b>	<b>64.4</b>

Operating Expenses - 05. Water Quality Control Division, (D) Drinking Water 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)	\$13,439		\$4,752		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$1,789		\$0		\$0		\$0	
1920	Personal Services - Professional	\$0		\$4,752		\$0		\$0	
1960	Personal Services - Information Technology	\$11,650		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$13,439</b>	<b>0</b>	<b>\$4,752</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	\$113,055	\$141,868	\$1,082,940	\$1,074,600
3000	Total Travel Expenses	\$74,340	\$88,019	\$0	\$0
5000	Total Intergovernmental Payments	\$231,233	\$176,851	\$0	\$0
5200	Total Other Payments	\$186,657	\$106,000	\$0	(\$300,000)
6000	Total Capitalized Property Purchases	\$12,055	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,082,940	\$1,074,600
2252	Rental/Motor Pool Mile Charge	\$7,154	\$6,323	\$0	\$0
2254	Rental Of Equipment	\$0	\$253	\$0	\$0
2259	Parking Fees	\$645	\$1,349	\$0	\$0
2511	In-State Common Carrier Fares	\$422	\$457	\$0	\$0
2512	In-State Personal Travel Per Diem	\$58,051	\$63,290	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,570	\$4,210	\$0	\$0
2514	State-Owned Aircraft	\$2,663	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$117	\$112	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$23	\$219	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$394	\$257	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,669	\$7,824	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,431	\$11,650	\$0	\$0
2610	Advertising And Marketing	\$204	\$178	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$394	\$149	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$2,913		\$27,073		\$0		\$0	
3110 Supplies & Materials	\$3,325		\$11,239		\$0		\$0	
3112 Automotive Supplies	\$0		\$63		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$178		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$125		\$165		\$0		\$0	
3121 Office Supplies	\$1,773		\$2,343		\$0		\$0	
3123 Postage	\$6,032		\$54		\$0		\$0	
3126 Repair and Maintenance	\$0		\$90		\$0		\$0	
3128 Noncapitalizable Equipment	\$944		\$1,375		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$234		\$704		\$0		\$0	
3140 Noncapitalizable Information Technology	\$63,298		\$67,136		\$0		\$0	
4100 Other Operating Expenses	\$1,146		\$0		\$0		\$0	
4140 Dues And Memberships	\$9,200		\$0		\$0		\$0	
4180 Official Functions	\$5,378		\$5,624		\$0		\$0	
4220 Registration Fees	\$10,282		\$17,572		\$0		\$0	
5110 Grants - Cities	\$0		\$3,706		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$103,425		\$30,309		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$19,112		\$4,400		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$2,746		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$5,969		\$28,676		\$0		\$0	
5170 Grants - School Districts	\$22,118		\$66,490		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$80,608		\$35,729		\$0		\$0	
5200 Other Payments	\$0		\$0		\$0		(\$300,000)	
5440 Purchased Services - Intergovernmental	\$0		\$4,795		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$186,657		\$106,000		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6222 Office Furniture And Systems - Direct Purchase	\$13,673		\$0		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	(\$1,618)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$617,341</b>		<b>\$512,738</b>		<b>\$1,082,940</b>		<b>\$774,600</b>	
<b>Total Line Item Expenditures</b>	<b>\$630,780</b>	<b>0</b>	<b>\$517,490</b>	<b>0</b>	<b>\$1,082,940</b>	<b>0</b>	<b>\$774,600</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	

**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	\$3,254,049		\$3,191,699		\$4,001,200		\$3,164,933	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$4,001,200		\$3,164,933	
7100	Transfers Out For Indirect Costs	\$1,935,334		\$1,926,452		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200 Transfers Out For Indirect Costs	\$1,318,714		\$1,265,247		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,254,049</b>		<b>\$3,191,699</b>		<b>\$4,001,200</b>		<b>\$3,164,933</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,254,049</b>	<b>0</b>	<b>\$3,191,699</b>	<b>0</b>	<b>\$4,001,200</b>	<b>0</b>	<b>\$3,164,933</b>	<b>0</b>