

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBI - 23700) - Employees

160CFO	CHIEF FINANCIAL OFFICER	145,845	1.4	136,578	1.3
160DDH	DEPUTY DEPARTMENT HEAD	231,339	1.4	337,848	2.3
160DEA	EXECUTIVE ASSISTANT	20,802	0.4	60,491	1.0
160DLL	LEGISLATIVE LIAISON	44,185	0.5	93,744	1.0
160HRD	HUMAN RESOURCES DIRECTOR	137,460	1.2	153,852	1.3
160PIO	PUBLIC INFORMATION OFFICER	32,939	0.3	117,168	1.3
160SES	SENIOR EXECUTIVE SERVICE	286,377	2.0	258,807	1.8
162500	EXECUTIVE DIRECTOR	113,471	0.6	175,104	1.3
C1K2XX	PUB HLTH MED ADMIN II	182,182	0.9	42,298	0.2
D6D2XX	STRUCTURAL TRADES II	41,037	0.9	26,634	0.5
D6E1XX	UTILITY PLANT OPER I			30,239	0.4
D9D2XX	LTC OPERATIONS II	91,584	1.0	99,834	1.1
G3A3XX	ADMIN ASSISTANT II			19,927	0.5
G3A4XX	ADMIN ASSISTANT III	34,385	0.6	56,795	1.0
H1A2XX	PROGRAM MANAGEMENT I	72,302	0.9		
H1A3XX	PROGRAM MANAGEMENT II	197,977	2.1	228,677	2.4
H1A4XX	PROGRAM MANAGEMENT III	258,148	2.4	278,040	2.5
H1B2XX	ADMINISTRATOR II	10,626	0.2	54,575	1.0
H1B3XX	ADMINISTRATOR III	22,998	0.4	4,170	0.1
H1B4XX	ADMINISTRATOR IV	638,112	8.4	568,238	7.2
H1B5XX	ADMINISTRATOR V	187,680	2.1	193,308	2.1
H1C5XX	ANALYST V	66,515	0.6	103,944	1.0
H1E4XX	SCINT PRGMR/ANLST IV	6,967	0.1	14,595	0.2
H1H3XX	CONTRACT ADMINISTRATOR III	95,128	1.5	189,410	3.1
H1H4XX	CONTRACT ADMINISTRATOR IV	68,472	1.0	63,485	0.8
H1H5XX	CONTRACT ADMINISTRATOR V	148,379	1.8	84,720	1.0

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H1I4XX GRANTS SPECIALIST IV	69,684	1.0	71,772	1.0				
H1J3XX PLANNING SPECIALIST III	16,854	0.3	3,504	0.1				
H1J4XX PLANNING SPECIALIST IV	75,516	1.0						
H1K2XX PROJECT MANAGER I	127,358	1.7	159,167	2.1				
H1K3XX PROJECT MANAGER II	40,146	0.4	9,029	0.1				
H1L4XX PURCHASING AGENT IV	74,916	1.0	137,327	1.9				
H1L5XX PURCHASING AGENT V	83,508	1.0	69,031	0.7				
H1R5XX POLICY ADVISOR V	110,656	1.1	82,036	0.9				
H1S3XX PUB HLTH & CMTY OUT III	12,975	0.2						
H1S4XX PUB HLTH & CMTY OUT IV			-	-				
H1S5XX PUB HLTH & CMTY OUT V			-	-				
H4G3XX HUMAN RESOURCES SPEC III			22,800	0.4				
H4G4XX HUMAN RESOURCES SPEC IV	376,994	5.1	337,520	4.5				
H4G5XX HUMAN RESOURCES SPEC V	84,431	1.0	91,620	1.1				
H4G6XX HUMAN RESOURCES SPEC VI	111,972	1.1	115,332	1.2				
H4I3XX TRAINING SPECIALIST III			(0)	-				
H4I4XX TRAINING SPECIALIST IV	135,096	2.1	142,684	2.2				
H4K3XX MKTG & COMM SPEC III	55,534	0.9	94,689	1.7				
H4K4XX MKTG & COMM SPEC IV	77,912	1.0	13,248	0.2				
H4M1IX TECHNICIAN I			29,305	0.8				
H4M2TX TECHNICIAN II	81,955	2.0	88,072	2.0				
H4M3XX TECHNICIAN III	114,254	2.2	162,073	3.0				
H4M4XX TECHNICIAN IV	57,703	0.9						
H4M5XX TECHNICIAN V	131,424	2.0	134,544	2.0				
H4R1XX PROGRAM ASSISTANT I	44,606	0.8						
H4R2XX PROGRAM ASSISTANT II	128,123	2.2	128,697	2.3				
H6G8XX MANAGEMENT	474,099	3.9	399,956	3.1				
H8A1XX ACCOUNTANT I	225,050	3.9	157,400	2.7				
H8A2XX ACCOUNTANT II	229,010	3.6	306,854	4.7				
H8A3XX ACCOUNTANT III	340,987	4.9	375,687	4.9				
H8B2XX ACCOUNTING TECHNICIAN II			10,297	0.3				

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H8C1XX CONTROLLER I	193,794	2.1	206,376	2.2				
H8C2XX CONTROLLER II	90,971	0.9						
H8C3XX CONTROLLER III	29,931	0.2	128,380	1.0				
H8D5XX AUDITOR IV	33,350	0.3	104,292	1.1				
H8E2XX BUDGET ANALYST II	121,618	1.7	137,252	1.9				
H8E3XX BUDGET & POLICY ANLST III			50,744	0.7				
H8E4XX BUDGET & POLICY ANLST IV			37,668	0.3				
H8E5XX BUDGET & POLICY ANLST V	164,078	1.5	167,974	1.6				
I2C5*C PROFESSIONAL ENGINEER II	31,473	0.3						
I3B4*A PHY SCI RES/SCIENTIST III	80,026	0.9						
I3B4*G PHY SCI RES/SCIENTIST			26,561	0.2				
P1A1XX TEMPORARY AIDE	102,434	1.5	4,511	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 7,263,349	87.4	\$ 7,398,884	89.2	\$ -	-	\$ -	-
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Program Costs - 01. Administration and Support, (B) Office of Health Equity,

Personal Services (LBLI - 24110) - Employees								
G3A4XX ADMIN ASSISTANT III	5,601	0.1						
H1A3XX PROGRAM MANAGEMENT II	24,213	0.3	19,634	0.2				
H1B4XX ADMINISTRATOR IV	16,984	0.3	40,040	0.8				
H1B5XX ADMINISTRATOR V			6,486	0.1				
H1I3XX GRANTS SPECIALIST III	53,608	0.8	56,838	0.9				
H1Q4XX LIAISON IV			12,377	0.2				
H1R5XX POLICY ADVISOR V	28,160	0.3	60,277	0.7				
H1S3XX PUB HLTH & CMTY OUT III	34,413	0.6	17,169	0.3				
H1S4XX PUB HLTH & CMTY OUT IV			22,174	0.3				
H4R1XX PROGRAM ASSISTANT I	13,524	0.3	24,103	0.5				
H6G8XX MANAGEMENT	67,661	0.6	74,015	0.5				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 244,164	3.3	\$ 333,111	4.3	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24115) - Employees

H1A3XX	PROGRAM MANAGEMENT II	14	0.0	27	0.0
H1A4XX	PROGRAM MANAGEMENT III	1,256	0.0	333	0.0
H1B2XX	ADMINISTRATOR II	7	0.0		
H1B3XX	ADMINISTRATOR III	4	0.0	12	0.0
H1B4XX	ADMINISTRATOR IV	20	0.0	22	0.0
H1H3XX	CONTRACT ADMINISTRATOR III			2	0.0
H1K3XX	PROJECT MANAGER II	10,470	0.1	12,402	0.1
H4K3XX	MKTG & COMM SPEC III	3	0.0	1	0.0
H4M3XX	TECHNICIAN III			-	-
H4R1XX	PROGRAM ASSISTANT I			8	0.0
H8E1XX	BUDGET ANALYST I	7	0.0	15	0.0
H8E2XX	BUDGET ANALYST II			12	0.0

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 11,781	0.1	\$ 12,834	0.1	\$ -	-	\$ -	-
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Necessary Document Assistance - 01. Administration and Support, (B) Office of Health Equity, (LBLI - 28030)

H6G8XX	MANAGEMENT	10,818	0.1	9,136	0.1
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Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 10,818	0.1	\$ -	0.1	\$ -	-	\$ -	-
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Assessment, Planning, and Support Program - 01. Administration and Support, (C) Local Public Health Planning and Support,								
Personal Services (LBLI - 24530) - Employees								
C7E1XX	NURSE CONSULTANT	71,079	0.7	25,314	0.3			
G3A4XX	ADMIN ASSISTANT III	5,601	0.1					
H1A3XX	PROGRAM MANAGEMENT II	11,175	0.1	20,718	0.2			
H1B3XX	ADMINISTRATOR III	25,860	0.5	48,163	0.8			
H1B5XX	ADMINISTRATOR V			2,308	0.0			
H1E4XX	SCINT PRGMR/ANLST IV	46,889	0.6	17,340	0.2			
H1J3XX	PLANNING SPECIALIST III	15,604	0.3	1,168	0.0			
H1J4XX	PLANNING SPECIALIST IV			59,222	0.8			
H1K3XX	PROJECT MANAGER II			25,427	0.3			
H1S5XX	PUB HLTH & CMTY OUT V	35,080	0.4	91,636	1.1			
H4R1XX	PROGRAM ASSISTANT I	11,524	0.2	22,958	0.4			
H6G8XX	MANAGEMENT	26,468	0.2	5,726	0.1			
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 249,279	3.2	\$ 319,980	4.3	\$ -	-	\$ - -

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

Personal Services (LBI - 24545) - Employees

160SES	SENIOR EXECUTIVE SERVICE			\$	3,240	0.0		
C7C4XX	HEALTH PROFESSIONAL IV	22,295	0.3					
H1A3XX	PROGRAM MANAGEMENT II	98,465	0.9	\$	79,681	0.7		
H1A4XX	PROGRAM MANAGEMENT III			\$	6,881	0.1		
H1B2XX	ADMINISTRATOR II	33,976	0.7	\$	7,741	0.2		
H1B3XX	ADMINISTRATOR III	47,213	0.8	\$	32,376	0.5		
H1B4XX	ADMINISTRATOR IV	103,834	1.4	\$	81,965	1.0		
H1D3XX	DATA MANAGEMENT III	47,274	0.8					
H1E3XX	SCINT PRGMR/ANLST III			\$	6,962	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III			\$	8,947	0.2		
H4K3XX	MKTG & COMM SPEC III	11,881	0.2	\$	5,033	0.1		
H4M3XX	TECHNICIAN III			\$	1	0.0		
H4M4XX	TECHNICIAN IV			\$	-	-		
H4R1XX	PROGRAM ASSISTANT I			\$	20,732	0.3		
H8E1XX	BUDGET ANALYST I	39,507	0.8	\$	43,753	0.7		
H8E2XX	BUDGET ANALYST II			\$	29,223	0.4		
I1B1XX	STATISTICAL ANALYST I			\$	5,155	0.1		

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$	404,446	5.9	\$	331,689	4.3	\$	-	-	\$	-	-
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Personal Services - 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,

Personal Services (LBI - 28020) - Employees

160SES	SENIOR EXECUTIVE SERVICE	78,869	0.6		86,439	0.6		
C7C3XX	HEALTH PROFESSIONAL III	82,764	1.5		3,277	0.1		
C7C4XX	HEALTH PROFESSIONAL IV	33,315	0.5		-	-		

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C6XX	HEALTH PROFESSIONAL VI	40,215	0.3	5,019	0.0				
C8D1TX	#N/A	-	-						
G3A2TX	ADMIN ASSISTANT I	36,526	1.2	25,677	0.8				
G3A3XX	ADMIN ASSISTANT II	16,785	0.4	16,302	0.4				

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H1A2XX	PROGRAM MANAGEMENT I	98,135	1.2	168,615	2.0				
H1A3XX	PROGRAM MANAGEMENT II	74,206	0.7	87,832	0.8				
H1A4XX	PROGRAM MANAGEMENT III	269,184	2.5	302,727	2.6				
H1B2XX	ADMINISTRATOR II	2,668	0.1	308	0.0				
H1B3XX	ADMINISTRATOR III	68,354	1.0	123,399	2.0				
H1B4XX	ADMINISTRATOR IV	32,367	0.5	6,949	0.1				
H1B5XX	ADMINISTRATOR V	197,934	2.5	167,352	2.0				
H1D2XX	DATA MANAGEMENT II	41,955	0.9	42,350	0.8				
H1D3XX	DATA MANAGEMENT III	45,357	0.6	77,183	1.1				
H1D4XX	DATA MANAGEMENT IV	32,763	0.4	7,129	0.1				
H1D6XX	DATA MANAGEMENT VI	94,439	0.8	92,045	0.8				
H1E3XX	SCINT PRGMR/ANLST III	3,439	0.1	15,512	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III			463	0.0				
H1K3XX	PROJECT MANAGER II	41,035	0.4	84,788	0.9				
H1S4XX	PUB HLTH & CMTY OUT IV	12,616	0.2						
H4K3XX	MKTG & COMM SPEC III	40,596	0.6	57,199	0.9				
H4M1IX	TECHNICIAN I	26,717	0.7	77,639	2.2				
H4M2TX	TECHNICIAN II	69,563	1.9	71,284	1.9				
H4M3XX	TECHNICIAN III	215,283	4.3	351,386	7.1				
H4M4XX	TECHNICIAN IV	692,056	12.3	689,864	11.9				
H4M5XX	TECHNICIAN V	124,128	2.0	133,064	2.0				
H4R1XX	PROGRAM ASSISTANT I			1,248	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	53,483	1.0	54,403	1.0				
H8E1XX	BUDGET ANALYST I	2,772	0.1	3,646	0.1				
H8E2XX	BUDGET ANALYST II			2,086	0.0				
H9A2XX	BUSINESS APPLICATION SUPPORT	62,792	1.0	64,368	1.0				
H9A3XX	BUSINESS APPLICATION SUPPORT	60,960	1.0	63,011	1.0				
I1B1XX	STATISTICAL ANALYST I	118,591	2.2	172,495	3.0				
I1B2XX	STATISTICAL ANALYST II	172,988	2.6	129,087	1.9				
I1B4XX	STATISTICAL ANALYST IV	70,596	1.0	55,859	0.7				
I3B3*A	PHY SCI RES/SCIENTIST II	55,172	0.8						

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I3B4*A PHY SCI RES/SCIENTIST III	10,446	0.1	59,947	0.6				
P1A1XX TEMPORARY AIDE	38,173	0.6	43,449	1.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,117,242	48.3	\$ 3,343,399	51.7	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24190) - Employees								
160SES SENIOR EXECUTIVE SERVICE	45,670	0.3	\$ 40,115	0.3				
C1K1XX PUB HLTH MED ADMIN I	12,192	0.1	\$ 3,438	0.0				
H1A3XX PROGRAM MANAGEMENT II	98,560	1.0	\$ 115,204	1.0				
H1A4XX PROGRAM MANAGEMENT III	114,817	1.0	\$ 129,012	1.0				
H1B2XX ADMINISTRATOR II	81,073	1.7	\$ 83,974	1.6				
H1B5XX ADMINISTRATOR V	133,875	2.0	\$ 164,230	2.0				
H4K3XX MKTG & COMM SPEC III	1,636	0.0	\$ 546	0.0				
H4K4XX MKTG & COMM SPEC IV	55,376	1.0	\$ 64,312	1.0				
H4M2TX TECHNICIAN II	278,515	6.8	\$ 316,001	7.6				
H4M3XX TECHNICIAN III			\$ 8,770	0.2				
H4M5XX TECHNICIAN V	65,448	1.0	\$ 67,416	1.0				
P1A1XX TEMPORARY AIDE	2,761	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 889,923	14.9	\$ 993,017	15.7	\$ -	-	\$ -	-

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

Personal Services (LBI - 28015) - Employees

C7C3XX	HEALTH PROFESSIONAL III	263,926	3.8	\$	265,710	3.9		
C7C5XX	HEALTH PROFESSIONAL V	76,109	0.9					
C7C6XX	HEALTH PROFESSIONAL VI	4,958	0.0					
C7E1XX	NURSE CONSULTANT	10,321	0.1	\$	5,596	0.1		
H1A3XX	PROGRAM MANAGEMENT II	94,900	1.0	\$	93,309	1.0		
H1A4XX	PROGRAM MANAGEMENT III	8,961	0.1	\$	-	-		
H1B2XX	ADMINISTRATOR II	2,380	0.0	\$	124	0.0		
H1B3XX	ADMINISTRATOR III	552	0.0	\$	754	0.0		
H1B4XX	ADMINISTRATOR IV	81,745	1.1	\$	78,728	1.0		
H1D4XX	DATA MANAGEMENT IV	3,433	0.1					
H1E3XX	SCINT PRGMR/ANLST III	27,675	0.4	\$	5,396	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III			\$	88	0.0		
H1K2XX	PROJECT MANAGER I	8,946	0.1	\$	16,489	0.2		
H1K3XX	PROJECT MANAGER II	2,509	0.0					
H4K3XX	MKTG & COMM SPEC III	834	0.0	\$	116	0.0		
H4M3XX	TECHNICIAN III			\$	-	-		
H4M4XX	TECHNICIAN IV	85,446	1.5	\$	88,274	1.5		
H4R1XX	PROGRAM ASSISTANT I			\$	472	0.0		
H4R2XX	PROGRAM ASSISTANT II	44,510	0.8	\$	22,508	0.4		
H8E1XX	BUDGET ANALYST I	2,471	0.0	\$	1,048	0.0		
H8E2XX	BUDGET ANALYST II			\$	721	0.0		
I1B2XX	STATISTICAL ANALYST II	2,573	0.0	\$	504	0.0		
I1B3XX	STATISTICAL ANALYST III	82,383	1.0	\$	86,832	1.0		
I1B4XX	STATISTICAL ANALYST IV	42,288	0.4	\$	43,555	0.4		

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 846,921	11.5	\$	710,224	9.6	\$	-	-	\$	-	-
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Birth Defects Monitoring and Prevention Program - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,

Personal Services (LBI - 26950) - Employees

C7C3XX	HEALTH PROFESSIONAL III	151,549	2.3	\$	129,346	2.0
C7C4XX	HEALTH PROFESSIONAL IV	142,707	1.5	\$	134,284	1.3
C8D1TX	#N/A	-	-			
G3A2TX	ADMIN ASSISTANT I	360	0.0	\$	10	0.0
G3A3XX	ADMIN ASSISTANT II	155	0.0	\$	5	0.0
H1A3XX	PROGRAM MANAGEMENT II	2,625	0.0	\$	2,807	0.0
H1A4XX	PROGRAM MANAGEMENT III	4,656	0.0			
H1B2XX	ADMINISTRATOR II	1,226	0.0	\$	199	0.0
H1B3XX	ADMINISTRATOR III	88,817	1.0	\$	66,011	0.7
H1B4XX	ADMINISTRATOR IV	3,755	0.0	\$	2,910	0.0
H1D3XX	DATA MANAGEMENT III	74,951	0.6	\$	950	0.0
H1D6XX	DATA MANAGEMENT VI	854	0.0	\$	35	0.0
H1H3XX	CONTRACT ADMINISTRATOR III			\$	220	0.0
H4K3XX	MKTG & COMM SPEC III	825	0.0	\$	194	0.0
H4M1IX	TECHNICIAN I	136	0.0	\$	41	0.0
H4M2TX	TECHNICIAN II	636	0.0	\$	32	0.0
H4M3XX	TECHNICIAN III	1,078	0.0	\$	44	0.0
H4M4XX	TECHNICIAN IV	52,716	1.0	\$	13,575	0.3
H4R1XX	PROGRAM ASSISTANT I			\$	682	0.0
H8E1XX	BUDGET ANALYST I	1,301	0.0	\$	1,540	0.0
H8E2XX	BUDGET ANALYST II			\$	945	0.0
I1B2XX	STATISTICAL ANALYST II	57,525	1.0	\$	15,697	0.3
I3B6*E	PHY SCI RES/SCIENTIST V	129,048	1.0	\$	132,924	1.0
P1A1XX	TEMPORARY AIDE			\$	8	0.0

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 714,918	8.7	\$ 502,457	5.7	\$ -	-	\$ -	-

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBI - 24305) - Employees

160SES	SENIOR EXECUTIVE SERVICE	36,489	0.3						
D6D2XX	STRUCTURAL TRADES II			1,749	0.0				
D8D1XX	GENERAL LABOR I	13,201	0.3	7,931	0.2				
G3A3XX	ADMIN ASSISTANT II			5,179	0.1				
H1A3XX	PROGRAM MANAGEMENT II	40,992	0.4	57,868	0.6				
H1B3XX	ADMINISTRATOR III	56,163	1.0	29,598	0.5				
H1L3XX	PURCHASING AGENT III			19,647	0.4				
H1L4XX	PURCHASING AGENT IV	24,190	0.4	2,492	0.0				
H6G8XX	MANAGEMENT	18,144	0.1	82,577	0.6				
H8A1XX	ACCOUNTANT I	24,215	0.4	30,327	0.5				
H8A2XX	ACCOUNTANT II			5,690	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	22,613	0.4	27,117	0.5				
H8E3XX	BUDGET & POLICY ANLST III	25,441	0.4	7,817	0.1				
I3B4*G	PHY SCI RES/SCIENTIST II			95	0.0				
I3B6*G	PHY SCI RES/SCIENTIST V	46,267	0.5	41,762	0.5				

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

\$	307,715	4.3	\$	319,847	4.2	\$	-	-	\$	-	-
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Chemistry and Microbiology Personal Services - 03. Laboratory Services, (A) Laboratory Services,

Personal Services (LBI - 24360) - Employees

C7C3XX	HEALTH PROFESSIONAL III			70,072	1.3				
C8D1TX	LABORATORY TECHNOLOGY I	36,837	0.8	75,683	1.6				
C8D1XX	LABORATORY TECHNOLOGY I	136,291	3.1	197,849	4.3				
C8D2XX	LABORATORY TECHNOLOGY II	485,376	9.2	407,154	8.0				
C8D3XX	LABORATORY TECHNOLOGY III	176,432	2.8	153,447	2.4				
C8D4XX	LABORATORY TECHNOLOGY IV	129,932	2.0	122,470	1.9				
D6D2XX	STRUCTURAL TRADES II			3,248	0.1				
D8D1XX	GENERAL LABOR I	24,515	0.6	30,913	0.8				
D8G1XX	MATERIALS HANDLER I	40,494	0.8	38,947	0.8				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
D8G2XX MATERIALS HANDLER II	1,650	0.0	7,683	0.2				
D8G3XX MATERIALS HANDLER III	47,892	0.8	47,763	0.8				
H1A3XX PROGRAM MANAGEMENT II	149,535	1.6	129,069	1.3				
H1D3XX DATA MANAGEMENT III	17,755	0.4	31,994	0.7				
H1E3XX SCINT PRGMR/ANLST III	25,560	0.5	4,284	0.1				
H1H5XX CONTRACT ADMINISTRATOR V			1,871	0.0				
H1K2XX PROJECT MANAGER I			36,572	0.4				
H1L3XX PURCHASING AGENT III			18,562	0.3				
H1L4XX PURCHASING AGENT IV	30,383	0.5	2,193	0.0				
H4M1IX TECHNICIAN I	12,833	0.4	32,232	0.9				
H4M2TX TECHNICIAN II	45,588	1.3	60,420	1.6				
H4M3XX TECHNICIAN III	42,177	1.0	37,937	0.8				
H4R1XX PROGRAM ASSISTANT I	25,140	0.7	28,953	0.7				
H8A1XX ACCOUNTANT I	30,414	0.5	28,631	0.5				
H8A2XX ACCOUNTANT II			4,112	0.1				
H8B3XX ACCOUNTING TECHNICIAN III	27,065	0.5	25,656	0.5				
H8E3XX BUDGET & POLICY ANLST III	31,499	0.5	9,476	0.1				
I3A3*B #N/A	-	-						
I3B2TB PHY SCI RES/SCIENTIST I	107,045	1.8	114,839	1.9				
I3B2TG PHY SCI RES/SCIENTIST I	152,936	3.1	115,053	2.2				
I3B3*B PHY SCI RES/SCIENTIST II	165,434	1.9	92,289	1.1				
I3B3*E PHY SCI RES/SCIENTIST II	13,531	0.2	11,774	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	364,768	5.8	415,513	6.2				
I3B4*B PHY SCI RES/SCIENTIST III	212,712	2.7	152,025	2.0				
I3B4*G PHY SCI RES/SCIENTIST III	267,918	3.2	217,634	2.8				
I3B5*B PHY SCI RES/SCIENTIST IV	172,302	2.1	125,023	1.5				
I3B5*G PHY SCI RES/SCIENTIST IV	162,084	2.2	80,840	1.3				
I3B6*B PHY SCI RES/SCIENTIST V	60,385	0.5	61,898	0.6				
I3B6*G PHY SCI RES/SCIENTIST V	133,877	1.5	115,049	1.5				
I5D1*B ENGR/PHYS SCI TECH I	34,682	0.9						
P1A1XX TEMPORARY AIDE	74,712	1.1	39,872	0.5				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,439,756	55.0	\$ 3,148,998	51.9	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24325) - Employees

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
160SES SENIOR EXECUTIVE SERVICE	14,961	0.1						
D8G1XX MATERIALS HANDLER I	10,124	0.2	10,227	0.2				
D8G2XX MATERIALS HANDLER II	412	0.0	2,321	0.1				
D8G3XX MATERIALS HANDLER III	11,973	0.2	12,574	0.2				
H1A3XX PROGRAM MANAGEMENT II	7,893	0.1	1,748	0.0				
H1L4XX PURCHASING AGENT IV	3,483	0.1	299	0.0				
H4R2XX PROGRAM ASSISTANT II	52,710	1.0	54,852	1.0				
H6G8XX MANAGEMENT	4,536	0.0	6,695	0.1				
H8A1XX ACCOUNTANT I	3,487	0.1	898	0.0				
H8B3XX ACCOUNTING TECHNICIAN III	3,171	0.1	825	0.0				
H8E3XX BUDGET & POLICY ANLST III	3,635	0.1	938	0.0				
I1B1XX STATISTICAL ANALYST I	20,250	0.4	40,388	0.7				
I3B2TG PHY SCI RES/SCIENTIST I	281,406	4.8	330,493	5.6				
I3B3*B PHY SCI RES/SCIENTIST II	33,697	0.5						
I3B3*E PHY SCI RES/SCIENTIST II	61,985	0.8	66,010	0.8				
I3B3*G PHY SCI RES/SCIENTIST II	62,147	1.0	34,597	0.5				
I3B4*G PHY SCI RES/SCIENTIST III	64,352	1.2	74,600	1.1				
I3B5*B PHY SCI RES/SCIENTIST IV	88,248	1.1	73,186	0.9				
I3B5*G PHY SCI RES/SCIENTIST IV	97,354	1.0	101,671	1.0				
I3B6*G PHY SCI RES/SCIENTIST V			4,969	0.1				
I5E2TX ELECTRONICS SPEC I			15,091	0.3				
I5E4XX ELECTRONICS SPEC III	107,820	2.0	122,317	2.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 933,645	14.6	\$ 954,699	14.6	\$ -	-	\$ -	-

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBLI - 24630) - Employees:

160SES	SENIOR EXECUTIVE SERVICE	148,685	1.2	157,850	1.2		
G3A2TX	ADMIN ASSISTANT I	25,930	0.7	26,549	0.7		
G3A3XX	ADMIN ASSISTANT II	660	0.0				
H1B2XX	ADMINISTRATOR II	47,904	0.9	58,521	1.0		
H1B3XX	ADMINISTRATOR III	209,054	3.3	187,537	2.8		
H1B4XX	ADMINISTRATOR IV			55,577	0.6		
H1B5XX	ADMINISTRATOR V	137,617	1.8	238,815	2.9		
H1H3XX	CONTRACT ADMINISTRATOR III	64,660	1.0	66,200	1.0		
H1R5XX	POLICY ADVISOR V	24,640	0.3	43,165	0.5		
H1S3XX	PUB HLTH & CMTY OUT III	-	-				
H4K4XX	MKTG & COMM SPEC IV			45,157	0.7		
H4M2TX	TECHNICIAN II	17,067	0.5	38,400	1.0		
H4M3XX	TECHNICIAN III	93,709	1.9	85,690	1.7		
H4R1XX	PROGRAM ASSISTANT I			14,481	0.3		
H4R2XX	PROGRAM ASSISTANT II	138,874	2.2	189,476	2.9		
H6G8XX	MANAGEMENT	230,465	1.8	212,368	1.7		
H8B3XX	ACCOUNTING TECHNICIAN III	52,829	1.0	36,616	0.7		
H8E2XX	BUDGET ANALYST II	26,862	0.3				
I3A3*A	ENVIRON PROTECT SPEC II			51,150	0.6		
I3A5*A	ENVIRON PROTECT SPEC IV			32,859	0.3		
I3A5*E	ENVIRON PROTECT SPEC IV			29,101	0.3		

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,218,956	16.7	\$ 1,569,514	20.8	\$ -	-	\$ -	-
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Personal Services - 04. Air Pollution Control Division, (B) Technical Services,

Personal Services (LBLI - 24800) - Employees:

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	134,692	1.1	138,044	1.1				
I2C1IC ENGINEER-IN-TRAINING I	656	0.0	2,703	0.0				
I2C2TC ENGINEER-IN-TRAINING II	2,703	0.0	2,917	0.0				
I3A1IA ENVIRON PROTECT INTERN	41,400	0.7						
I3A2TA ENVIRON PROTECT SPEC I	4,286	0.1	56,026	0.9				
I3A3*A ENVIRON PROTECT SPEC II	53,733	0.8	59,704	0.8				
I3A4*A ENVIRON PROTECT SPEC III	7,422	0.1	7,577	0.1				
I3A5*A ENVIRON PROTECT SPEC IV	3,650	0.0	3,760	0.0				
I3B2TF PHY SCI RES/SCIENTIST I	56,157	1.0	65,790	1.0				
I3B3*F PHY SCI RES/SCIENTIST II	794,548	11.4	795,994	10.5				
I3B3*G PHY SCI RES/SCIENTIST II	405,428	4.7	415,670	4.7				
I3B4*B PHY SCI RES/SCIENTIST III	105,552	1.0	108,720	1.0				
I3B4*G PHY SCI RES/SCIENTIST III	184,938	1.9	189,819	1.9				
I3B5*D PHY SCI RES/SCIENTIST IV	89,844	1.0	92,544	1.0				
I3B5*F PHY SCI RES/SCIENTIST IV	69,252	1.0	81,182	1.0				
I3B5*G PHY SCI RES/SCIENTIST IV	302,258	3.0	309,686	3.1				
I5D1*A ENGR/PHYS SCI TECH I	15,043	0.3	84,293	1.7				
I5D1*B ENGR/PHYS SCI TECH I	19,971	0.4	50,416	1.0				
I5D2*B ENGR/PHYS SCI TECH II	82,542	1.5	56,507	1.0				
I5E4XX ELECTRONICS SPEC III	62,222	1.0	64,300	1.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,436,297	30.9	\$ 2,585,650	32.0	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24900) - Employees:

H1R5XX POLICY ADVISOR V	23,033	0.3						
H4R1XX PROGRAM ASSISTANT I	46,651	0.9	55,707	1.1				
H4R2XX PROGRAM ASSISTANT II	97,709	1.9	104,526	1.9				
H6G8XX MANAGEMENT	228,327	2.0	183,918	1.6				
I2C1IC ENGINEER-IN-TRAINING I	1,968	0.0	48,105	0.7				

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Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C2TC	ENGINEER-IN-TRAINING II	46,718	0.7	51,914	0.7				
I3A2TA	ENVIRON PROTECT SPEC I	58,980	1.0	94,783	1.5				
I3A3*A	ENVIRON PROTECT SPEC II	188,629	2.7	219,334	3.0				
I3A4*A	ENVIRON PROTECT SPEC III	451,467	5.0	446,730	4.8				
I3A5*A	ENVIRON PROTECT SPEC IV	217,795	2.2	235,064	2.3				
I3B2TG	PHY SCI RES/SCIENTIST I			6,240	0.1				
I3B3*F	PHY SCI RES/SCIENTIST II	74,676	1.0	76,920	1.0				
I3B3*G	PHY SCI RES/SCIENTIST II	52,223	0.7	48,127	0.7				
I3B4*G	PHY SCI RES/SCIENTIST III	270,154	3.1	242,511	2.7				
I3B5*G	PHY SCI RES/SCIENTIST IV	66,142	0.7	72,517	0.7				
I5A1XX	AIR ENVIRON SYS TECH I	314,823	4.7	371,790	5.5				
I5A2XX	AIR ENVIRON SYS TECH II	78,059	0.8	88,171	0.9				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,217,353	27.9	\$ 2,346,356	29.2	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24965) - Employees:

H4R2XX	PROGRAM ASSISTANT II	5,455	0.1	5,150	0.091603
H6G8XX	MANAGEMENT	12,886	0.1	12,166	0.104623
I3A2TA	ENVIRON PROTECT SPEC I	2,575	0.0	59,947	0.941508
I3A3*A	ENVIRON PROTECT SPEC II	138,145	2.0	138,448	1.882538
I3A4*A	ENVIRON PROTECT SPEC III	129,016	1.3	110,513	1.095806
I3A5*A	ENVIRON PROTECT SPEC IV	53,592	0.5	52,419	0.483378
I3B2TG	PHY SCI RES/SCIENTIST I			2,674	0.042366
I3B3*G	PHY SCI RES/SCIENTIST II	22,381	0.3	20,626	0.285258
I3B4*G	PHY SCI RES/SCIENTIST III	73,287	0.8	78,210	0.848182
I3B5*G	PHY SCI RES/SCIENTIST IV	28,346	0.3	31,079	0.305019
I5A1XX	AIR ENVIRON SYS TECH I	64,623	0.8	63,069	0.769184
I5A2XX	AIR ENVIRON SYS TECH II	14,341	0.2	7,001	0.073874

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Line Item Object Code Detail	FY 2018-19 Actual Expenditure	FTE	FY 2019-20 Actual Expenditure	FTE	FY 2020-21 Appropriation Expenditure	FTE	FY 2021-22 Gov Req Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 544,647	6.4	\$ 581,301	6.9	\$ -	-	\$ -	-

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

Personal Services (LBI - 24990) - Employees:

G3A3XX	ADMIN ASSISTANT II	37,083	0.8	23,721	0.5			
G3A4XX	ADMIN ASSISTANT III	131,083	2.8	112,738	2.3			
H1A3XX	PROGRAM MANAGEMENT II	87,528	1.0	90,156	1.0			
H1B5XX	ADMINISTRATOR V	61,704	1.0	75,819	1.0			
H1G3XX	COMPLIANCE SPECIALIST III	54,480	1.0	56,112	1.0			
H1R5XX	POLICY ADVISOR V	7,677	0.1					
H4R1XX	PROGRAM ASSISTANT I	42,582	0.9	112,338	2.1			
H6G8XX	MANAGEMENT	270,694	2.1	263,976	2.1			
I2C1IC	ENGINEER-IN-TRAINING I	52,977	0.8	44,575	0.7			
I2C2TC	ENGINEER-IN-TRAINING II	340,165	5.2	442,893	6.4			
I2C3*C	ENGINEER-IN-TRAINING III	1,334,687	18.0	1,257,042	15.8			
I2C4*C	PROFESSIONAL ENGINEER I	529,790	5.7	530,867	5.3			
I2C5*C	PROFESSIONAL ENGINEER II	225,456	2.0	232,224	2.0			
I2C6*C	PROFESSIONAL ENGINEER III	181,057	1.5	129,234	1.0			
I3A1IA	ENVIRON PROTECT INTERN	37,136	0.6	423,989	7.5			
I3A2TA	ENVIRON PROTECT SPEC I	582,079	10.2	615,251	10.2			
I3A3*A	ENVIRON PROTECT SPEC II	1,368,457	19.4	1,396,519	18.4			
I3A4*A	ENVIRON PROTECT SPEC III	350,328	4.2	303,440	3.3			
I3A5*A	ENVIRON PROTECT SPEC IV	917,271	9.2	1,073,992	10.6			
I3A5*E	ENVIRON PROTECT SPEC IV			29,101	0.3			
I3A6*A	ENVIRON PROTECT SPEC V	220,723	1.9	240,533	2.0			
I3B3*G	PHY SCI RES/SCIENTIST II	88,572	1.0	91,224	1.0			
I5D1*A	ENGR/PHYS SCI TECH I			46,845	0.9			
I5D1*B	ENGR/PHYS SCI TECH I	3,617	0.1	50,064	1.0			

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 6,925,145	89.3	\$ 7,642,653	96.5	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Preservation of the Ozone Layer - 04. Air Pollution Control Division, (D) Stationary Sources,									
Personal Services (LBLI - 25560) - Employees:									
G3A3XX	ADMIN ASSISTANT II	10,017	0.2	13,267	0.3				
G3A4XX	ADMIN ASSISTANT III	9,274	0.2	11,400	0.2				
H4R1XX	PROGRAM ASSISTANT I	10,289	0.2	12,281	0.2				
I3A1IA	ENVIRON PROTECT INTERN	473	0.0	180	0.0				
I3A2TA	ENVIRON PROTECT SPEC I	590	0.0	1,280	0.0				
I3A3*A	ENVIRON PROTECT SPEC II	113	0.0	1,324	0.0				
I3A5*A	ENVIRON PROTECT SPEC IV	14,111	0.1	26,076	0.3				
I3A6*A	ENVIRON PROTECT SPEC V	11,613	0.1	14,179	0.1				
I3B3*F	PHY SCI RES/SCIENTIST II	3,711	0.1	4,560	0.1				
I3B3*G	PHY SCI RES/SCIENTIST II	15,135	0.2	17,503	0.2				
I3B4*G	PHY SCI RES/SCIENTIST III	3,978	0.0	4,761	0.0				
I3B5*G	PHY SCI RES/SCIENTIST IV	12,814	0.1	14,830	0.1				
I5D1*B	ENGR/PHYS SCI TECH I	819	0.0	1,496	0.0				
I5E4XX	ELECTRONICS SPEC III	1,498	0.0	1,328	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 94,434	1.3	\$ 124,464	1.7	\$ -	-	\$ -	-

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Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBI - 25000) - Employ

160SES	SENIOR EXECUTIVE SERVICE	152,310	1.0	148,635	1.0		
G3A4XX	ADMIN ASSISTANT III	46,934	1.0	50,635	1.0		
H1A2XX	PROGRAM MANAGEMENT I	8,574	0.1	84,689	0.8		
H1A4XX	PROGRAM MANAGEMENT III	139,620	1.2	113,168	0.9		
H1B2XX	ADMINISTRATOR II	52,428	0.9	37,100	0.7		
H1B3XX	ADMINISTRATOR III	193,211	3.0	198,137	3.0		
H1B4XX	ADMINISTRATOR IV	77,736	0.9	75,240	1.0		
H1B5XX	ADMINISTRATOR V	178,226	1.7	107,025	1.1		
H1H5XX	CONTRACT ADMINISTRATOR V	48,981	0.9				
H1K1XX	PROJECT COORDINATOR			16	0.0		
H1Q5XX	LIAISON V	74,992	0.8	88,794	1.0		
H4K2XX	MKTG & COMM SPEC II	54,656	1.0	52,340	0.9		
H4K3XX	MKTG & COMM SPEC III			2,085	0.0		
H4M2TX	TECHNICIAN II	80,939	2.0	83,424	2.0		
H4M3XX	TECHNICIAN III	46,886	1.0	50,881	1.0		
H4R2XX	PROGRAM ASSISTANT II	63,660	1.0	65,616	1.0		
H6G8XX	MANAGEMENT			1,400	0.0		
H8A1XX	ACCOUNTANT I			41,535	0.7		
H8A3XX	ACCOUNTANT III			79,943	1.0		
I2C2TC	ENGINEER-IN-TRAINING II			7	0.0		
I2C3*C	ENGINEER-IN-TRAINING III			86	0.0		
I2C4*C	PROFESSIONAL ENGINEER I			58	0.0		
I2C5*C	PROFESSIONAL ENGINEER II			478	0.0		
I3A2TF	ENVIRON PROTECT SPEC I			127	0.0		
I3A3*F	ENVIRON PROTECT SPEC II			1,538	0.0		
I3A4*F	ENVIRON PROTECT SPEC III			3,508	0.0		
I3A5*F	ENVIRON PROTECT SPEC IV			1,934	0.0		
I3A6*F	ENVIRON PROTECT SPEC V			739	0.0		

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	1,219,152	16.6	1,289,137	17.4	-	-	-	-

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

Personal Services (LBLI - 25001) - Employ

160SES	SENIOR EXECUTIVE SERVICE			1,800	0.0				
G3A4XX	ADMIN ASSISTANT III	5,714	0.1	10,968	0.2				
H1A2XX	PROGRAM MANAGEMENT I			486	0.0				
H1A4XX	PROGRAM MANAGEMENT III			616	0.0				
H1B2XX	ADMINISTRATOR II			116	0.0				
H1B3XX	ADMINISTRATOR III	24,286	0.4	22,744	0.4				
H1B5XX	ADMINISTRATOR V			44	0.0				
H1D1XX	DATA MANAGEMENT I	12,047	0.2	10,152	0.2				
H1D2XX	DATA MANAGEMENT II	27,897	0.5	31,831	0.5				
H1D3XX	DATA MANAGEMENT III	12,165	0.2	15,986	0.3				
H1K1XX	PROJECT COORDINATOR			29	0.0				
H1Q5XX	LIAISON V			1,727	0.0				
H4I3XX	TRAINING SPECIALIST III	14,151	0.2	16,410	0.3				
H4K2XX	MKTG & COMM SPEC II			513	0.0				
H4K3XX	MKTG & COMM SPEC III			3,706	0.1				
H4M3XX	TECHNICIAN III	583	0.0	634	0.0				
H4M5XX	TECHNICIAN V	16,591	0.3	15,692	0.2				
H4R1XX	PROGRAM ASSISTANT I	3,361	0.1	7,021	0.1				
H6G8XX	MANAGEMENT	12,079	0.1	24,608	0.2				
H8A3XX	ACCOUNTANT III			7	0.0				
I2C2TC	ENGINEER-IN-TRAINING II	3,250	0.0	3,917	0.1				
I2C3*C	ENGINEER-IN-TRAINING III	915	0.0	10,648	0.1				
I2C4*C	PROFESSIONAL ENGINEER I	38,709	0.4	43,650	0.4				
I2C5*C	PROFESSIONAL ENGINEER II	27,117	0.3	27,604	0.3				
I2C6*C	PROFESSIONAL ENGINEER III			299	0.0				
I3A2TF	ENVIRON PROTECT SPEC I	5,187	0.1	112,715	1.7				
I3A3*F	ENVIRON PROTECT SPEC II	371,335	5.2	273,551	3.5				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*F ENVIRON PROTECT SPEC III	214,418	2.3	228,279	2.4				
I3A5*F ENVIRON PROTECT SPEC IV	227,739	2.1	234,691	2.1				
I3A6*F ENVIRON PROTECT SPEC V	76,438	0.7	94,584	0.8				
I3B2TG PHY SCI RES/SCIENTIST I	1,112	0.0	8,524	0.1				
I3B3*A PHY SCI RES/SCIENTIST II			2,733	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	83,656	1.1	101,359	1.3				
I3B3*G PHY SCI RES/SCIENTIST II	143,641	1.9	138,562	1.8				
I3B4*C PHY SCI RES/SCIENTIST III	25,103	0.3	20,886	0.2				
I3B4*G PHY SCI RES/SCIENTIST III	28,951	0.3	55,134	0.6				
I3B5*D PHY SCI RES/SCIENTIST IV	30,878	0.3	31,021	0.3				
I3B6*E PHY SCI RES/SCIENTIST V	3,850	0.0						
I5D1*B ENGR/PHYS SCI TECH I	12,769	0.3	9,836	0.2				
I5D2*B ENGR/PHYS SCI TECH II	35,816	0.6	38,436	0.6				
P1A1XX TEMPORARY AIDE	6,978	0.1	3,400	0.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,466,736	18.0	\$ 1,604,916	19.1	\$ -	-	\$ -	-
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Construction Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services (LBLE - 25002) - Employ

160SES SENIOR EXECUTIVE SERVICE			469	0.0				
G3A3XX ADMIN ASSISTANT II	11,221	0.3	35,088	1.0				
G3A4XX ADMIN ASSISTANT III	84,328	1.9	76,042	1.6				
H1A2XX PROGRAM MANAGEMENT I			126	0.0				
H1A4XX PROGRAM MANAGEMENT III			160	0.0				
H1B2XX ADMINISTRATOR II			30	0.0				
H1B3XX ADMINISTRATOR III			57	0.0				
H1B5XX ADMINISTRATOR V			11	0.0				
H1D1XX DATA MANAGEMENT I	8,723	0.2	7,352	0.1				
H1D2XX DATA MANAGEMENT II	21,063	0.4	29,956	0.5				
H1D3XX DATA MANAGEMENT III	8,809	0.1	14,957	0.2				
H1K1XX PROJECT COORDINATOR			8	0.0				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1Q5XX LIAISON V			450	0.0				
H4I3XX TRAINING SPECIALIST III	10,247	0.2	15,354	0.2				
H4K2XX MKTG & COMM SPEC II			134	0.0				
H4K3XX MKTG & COMM SPEC III			965	0.0				
H4M3XX TECHNICIAN III	38,239	0.9	45,446	1.0				
H4M5XX TECHNICIAN V	23,056	0.4	27,146	0.4				
H6G8XX MANAGEMENT	21,993	0.2	25,915	0.2				
H8A3XX ACCOUNTANT III			2	0.0				
I2C2TC ENGINEER-IN-TRAINING II			3	0.0				
I2C3*C ENGINEER-IN-TRAINING III			40	0.0				
I2C4*C PROFESSIONAL ENGINEER I			27	0.0				
I2C5*C PROFESSIONAL ENGINEER II			222	0.0				
I3A2TF ENVIRON PROTECT SPEC I			59	0.0				
I3A3*F ENVIRON PROTECT SPEC II	649,003	8.5	725,056	9.4				
I3A4*F ENVIRON PROTECT SPEC III	202,889	2.1	207,620	2.1				
I3A5*F ENVIRON PROTECT SPEC IV	185,059	1.8	174,119	1.6				
I3A6*F ENVIRON PROTECT SPEC V	104,071	0.9	65,548	0.5				
I3B2TG PHY SCI RES/SCIENTIST I	806	0.0	6,175	0.1				
I3B3*A PHY SCI RES/SCIENTIST II			121	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	60,393	0.8	51,791	0.6				
I3B3*G PHY SCI RES/SCIENTIST II	78,553	1.0	56,793	0.7				
I3B4*C PHY SCI RES/SCIENTIST III	18,184	0.2	9,994	0.1				
I3B4*G PHY SCI RES/SCIENTIST III	18,063	0.2	26,765	0.3				
I3B5*D PHY SCI RES/SCIENTIST IV	22,367	0.2	10,180	0.1				
I3B6*E PHY SCI RES/SCIENTIST V	38	0.0						
I5D1*B ENGR/PHYS SCI TECH I	9,247	0.2	7,122	0.1				
I5D2*B ENGR/PHYS SCI TECH II	25,937	0.4	20,914	0.3				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,602,289	20.8	\$ 1,642,217	21.5	\$ -	-	\$ -	-

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

Personal Services (LBI - 25003) - Employ

160SES	SENIOR EXECUTIVE SERVICE			187	0.0
G3A4XX	ADMIN ASSISTANT III			1,606	0.0
H1A2XX	PROGRAM MANAGEMENT I			51	0.0
H1A4XX	PROGRAM MANAGEMENT III			64	0.0
H1B2XX	ADMINISTRATOR II			12	0.0
H1B3XX	ADMINISTRATOR III			23	0.0
H1B5XX	ADMINISTRATOR V			5	0.0
H1D1XX	DATA MANAGEMENT I	1,662	0.0	1,400	0.0
H1D2XX	DATA MANAGEMENT II	3,848	0.1	5,153	0.1
H1D3XX	DATA MANAGEMENT III	1,678	0.0	2,578	0.0
H1K1XX	PROJECT COORDINATOR			3	0.0
H1Q5XX	LIAISON V			180	0.0
H4I3XX	TRAINING SPECIALIST III	1,952	0.0	2,647	0.0
H4K2XX	MKTG & COMM SPEC II			53	0.0
H4K3XX	MKTG & COMM SPEC III			386	0.0
H4M3XX	TECHNICIAN III	34	0.0		
H4M5XX	TECHNICIAN V			2,667	0.0
H6G8XX	MANAGEMENT	2,836	0.0	3,240	0.0
H8A3XX	ACCOUNTANT III			1	0.0
I2C2TC	ENGINEER-IN-TRAINING II			1	0.0
I2C3*C	ENGINEER-IN-TRAINING III			16	0.0
I2C4*C	PROFESSIONAL ENGINEER I			11	0.0
I2C5*C	PROFESSIONAL ENGINEER II			89	0.0
I3A2TF	ENVIRON PROTECT SPEC I			23	0.0
I3A3*F	ENVIRON PROTECT SPEC II	77,139	1.0	65,519	0.8
I3A4*F	ENVIRON PROTECT SPEC III	7,082	0.1	10,789	0.1
I3A5*F	ENVIRON PROTECT SPEC IV	8,713	0.1	11,343	0.1
I3A6*F	ENVIRON PROTECT SPEC V	71,450	0.6	55,825	0.5

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B2TG PHY SCI RES/SCIENTIST I	16,263	0.3	37,880	0.6				
I3B3*A PHY SCI RES/SCIENTIST II			183	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	11,505	0.1	11,435	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	14,963	0.2	13,257	0.2				
I3B4*C PHY SCI RES/SCIENTIST III	4,965	0.1	2,644	0.0				
I3B4*G PHY SCI RES/SCIENTIST III	4,074	0.0	6,006	0.1				
I3B5*D PHY SCI RES/SCIENTIST IV	4,261	0.0	3,501	0.0				
I3B6*E PHY SCI RES/SCIENTIST V	7	0.0						
I5D1*B ENGR/PHYS SCI TECH I	1,761	0.0	1,357	0.0				
I5D2*B ENGR/PHYS SCI TECH II	4,940	0.1	4,584	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 239,132	2.8	\$ 244,719	2.9	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBLI - 25004) - Employ

160SES	SENIOR EXECUTIVE SERVICE			347	0.0				
G3A4XX	ADMIN ASSISTANT III			19	0.0				
H1A2XX	PROGRAM MANAGEMENT I			94	0.0				
H1A4XX	PROGRAM MANAGEMENT III			119	0.0				
H1B2XX	ADMINISTRATOR II			22	0.0				
H1B3XX	ADMINISTRATOR III			42	0.0				
H1B5XX	ADMINISTRATOR V			8	0.0				
H1K1XX	PROJECT COORDINATOR			6	0.0				
H1Q5XX	LIAISON V			333	0.0				
H4K2XX	MKTG & COMM SPEC II			99	0.0				
H4K3XX	MKTG & COMM SPEC III			714	0.0				
H6G8XX	MANAGEMENT			480	0.0				
H8A3XX	ACCOUNTANT III			1	0.0				
I2C2TC	ENGINEER-IN-TRAINING II			3	0.0				
I2C3*C	ENGINEER-IN-TRAINING III			30	0.0				
I2C4*C	PROFESSIONAL ENGINEER I			20	0.0				
I2C5*C	PROFESSIONAL ENGINEER II			164	0.0				
I3A2TF	ENVIRON PROTECT SPEC I			43	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	78,252	1.0	80,683	1.0				
I3A4*F	ENVIRON PROTECT SPEC III			778	0.0				
I3A5*F	ENVIRON PROTECT SPEC IV			663	0.0				
I3A6*F	ENVIRON PROTECT SPEC V	1,472	0.0	1,947	0.0				
I3B3*G	PHY SCI RES/SCIENTIST II	56	0.0						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 79,780	1.0	\$ 86,613	1.1	\$ -	-	\$ -	-
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Public and Private Utilities Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services (LBLI - 25005) - Employ

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
160SES SENIOR EXECUTIVE SERVICE			2,578	0.0				
G3A4XX ADMIN ASSISTANT III			4,858	0.1				
H1A2XX PROGRAM MANAGEMENT I			696	0.0				
H1A4XX PROGRAM MANAGEMENT III			882	0.0				
H1B2XX ADMINISTRATOR II			167	0.0				
H1B3XX ADMINISTRATOR III	23,913	0.4	27,412	0.5				
H1B5XX ADMINISTRATOR V			63	0.0				
H1D1XX DATA MANAGEMENT I	19,109	0.4	16,104	0.3				
H1D2XX DATA MANAGEMENT II	44,251	0.8	40,011	0.7				
H1D3XX DATA MANAGEMENT III	19,296	0.3	20,226	0.3				
H1K1XX PROJECT COORDINATOR			41	0.0				
H1Q5XX LIAISON V			2,473	0.0				
H4I3XX TRAINING SPECIALIST III	22,447	0.4	20,763	0.3				
H4K2XX MKTG & COMM SPEC II			735	0.0				
H4K3XX MKTG & COMM SPEC III			5,308	0.1				
H4M3XX TECHNICIAN III	172	0.0						
H4M5XX TECHNICIAN V	24,214	0.4	17,990	0.3				
H4R1XX PROGRAM ASSISTANT I	8,354	0.2	16,653	0.3				
H6G8XX MANAGEMENT	61,002	0.5	58,252	0.5				
H8A3XX ACCOUNTANT III			11	0.0				
I2C2TC ENGINEER-IN-TRAINING II	5,370	0.1	10,520	0.1				
I2C3*C ENGINEER-IN-TRAINING III	9,030	0.1	43,044	0.5				
I2C4*C PROFESSIONAL ENGINEER I	407,348	4.3	330,207	3.4				
I2C5*C PROFESSIONAL ENGINEER II	206,577	2.0	195,774	1.9				
I2C6*C PROFESSIONAL ENGINEER III	64,387	0.5	67,629	0.5				
I3A2TF ENVIRON PROTECT SPEC I	126,821	2.1	130,611	2.0				
I3A3*F ENVIRON PROTECT SPEC II	607,320	8.1	650,542	8.5				
I3A4*F ENVIRON PROTECT SPEC III	240,518	2.6	273,308	2.9				
I3A5*F ENVIRON PROTECT SPEC IV	285,149	2.7	299,386	2.8				
I3A6*F ENVIRON PROTECT SPEC V	168,608	1.5	161,319	1.3				
I3B2TG PHY SCI RES/SCIENTIST I	1,765	0.0	19,170	0.3				
I3B3*A PHY SCI RES/SCIENTIST II			20,725	0.3				
I3B3*D PHY SCI RES/SCIENTIST II	144,699	1.8	149,829	1.9				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
I3B3*G	PHY SCI RES/SCIENTIST II	260,969	3.4	217,880	2.8				
I3B4*C	PHY SCI RES/SCIENTIST III	41,667	0.5	35,211	0.4				
I3B4*G	PHY SCI RES/SCIENTIST III	40,039	0.4	82,163	0.9				
I3B5*D	PHY SCI RES/SCIENTIST IV	49,006	0.5	55,297	0.6				
I3B6*E	PHY SCI RES/SCIENTIST V	20,080	0.2						
I5D1*B	ENGR/PHYS SCI TECH I	20,254	0.4	28,651	0.5				
I5D2*B	ENGR/PHYS SCI TECH II	56,814	0.9	61,365	0.9				
P1A1XX	TEMPORARY AIDE	17,376	0.1	8,075	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,996,554	35.8	\$ 3,075,930	36.1	\$ -	-	\$ -	-
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Water Quality Certification Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services (LBLI - 25006) - Employ

I3A4*F	ENVIRON PROTECT SPEC III			389	0.0				
I3A5*F	ENVIRON PROTECT SPEC IV	7,402	0.1	6,858	0.1				
I3A6*F	ENVIRON PROTECT SPEC V	10,582	0.1	12,847	0.1				
I3B3*D	PHY SCI RES/SCIENTIST II	12,429	0.2	31,779	0.4				
I3B3*G	PHY SCI RES/SCIENTIST II	34,955	0.5	25,053	0.3				
I3B6*E	PHY SCI RES/SCIENTIST V	293	0.0						
I5D1*B	ENGR/PHYS SCI TECH I	41	0.0						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 65,703	0.8	\$ 76,926	0.9	\$ -	-	\$ -	-
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Clean Water Program Costs - 05. Water Quality Control Division, (C) Clean Water Program,

Personal Services (LBLI - 25770) - Employ

160SES	SENIOR EXECUTIVE SERVICE			862	0.0				
G3A4XX	ADMIN ASSISTANT III			47	0.0				
H1A2XX	PROGRAM MANAGEMENT I			233	0.0				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX PROGRAM MANAGEMENT III			295	0.0				
H1B2XX ADMINISTRATOR II			56	0.0				
H1B3XX ADMINISTRATOR III	8	0.0	19,633	0.3				
H1B5XX ADMINISTRATOR V			21	0.0				
H1K1XX PROJECT COORDINATOR			14	0.0				
H1Q5XX LIAISON V			827	0.0				
H1R5XX POLICY ADVISOR V			25,433	0.3				
H4K2XX MKTG & COMM SPEC II			246	0.0				
H4K3XX MKTG & COMM SPEC III			1,776	0.0				
H4M5XX TECHNICIAN V	913	0.0						
H4R1XX PROGRAM ASSISTANT I			88	0.0				
H6G8XX MANAGEMENT			42,104	0.3				
H8A3XX ACCOUNTANT III			4	0.0				
I2C2TC ENGINEER-IN-TRAINING II			45	0.0				
I2C3*C ENGINEER-IN-TRAINING III			227	0.0				
I2C4*C PROFESSIONAL ENGINEER I	1,534	0.0	1,514	0.0				
I2C5*C PROFESSIONAL ENGINEER II	1,049	0.0	1,124	0.0				
I3A2TF ENVIRON PROTECT SPEC I			123	0.0				
I3A3*F ENVIRON PROTECT SPEC II	81,515	1.1	169,982	2.1				
I3A4*F ENVIRON PROTECT SPEC III			125,863	1.3				
I3A5*F ENVIRON PROTECT SPEC IV	1,047	0.0	27,543	0.3				
I3A6*F ENVIRON PROTECT SPEC V	2,020	0.0	13,316	0.1				
I3B2TG PHY SCI RES/SCIENTIST I			10,951	0.2				
I3B3*A PHY SCI RES/SCIENTIST II			1,173	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	27,723	0.3	49,833	0.6				
I3B3*G PHY SCI RES/SCIENTIST II			17,760	0.2				
I3B4*C PHY SCI RES/SCIENTIST III			3,243	0.0				
I3B4*G PHY SCI RES/SCIENTIST III			6,609	0.1				
I3B5*D PHY SCI RES/SCIENTIST IV			5,567	0.1				
I5D2*B ENGR/PHYS SCI TECH II			5,810	0.1				
P1A1XX TEMPORARY AIDE	208	0.0	231	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 116,017	1.5	\$ 532,554	6.0	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services (LBLI - 25650) - Employ

160SES	SENIOR EXECUTIVE SERVICE			159,597	1.3				
C8D1XX	LABORATORY TECHNOLOGY I			2,096	0.0				
C8D3XX	LABORATORY TECHNOLOGY III			11,130	0.2				
G3A4XX	ADMIN ASSISTANT III	1,576	0.0	10,735	0.2				
H1A3XX	PROGRAM MANAGEMENT II			53,748	0.5				
H1A4XX	PROGRAM MANAGEMENT III	49,978	0.4	29,649	0.2				
H1B3XX	ADMINISTRATOR III	15,803	0.2	14,431	0.2				
H1D1XX	DATA MANAGEMENT I	8,812	0.2	2,593	0.1				
H1D2XX	DATA MANAGEMENT II	19,953	0.3	6,026	0.1				
H1D3XX	DATA MANAGEMENT III	9,601	0.2	3,053	0.1				
H1K1XX	PROJECT COORDINATOR	118,863	1.9	54,532	0.9				
H1K3XX	PROJECT MANAGER II	77,843	0.9	11,961	0.1				
H1R5XX	POLICY ADVISOR V	17,600	0.2	18,018	0.2				
H4I3XX	TRAINING SPECIALIST III	10,493	0.2	3,134	0.1				
H4K3XX	MKTG & COMM SPEC III			15,665	0.3				
H4M5XX	TECHNICIAN V			2,248	0.0				
H4R1XX	PROGRAM ASSISTANT I	34,137	0.6	7,800	0.1				
H4R2XX	PROGRAM ASSISTANT II	11,080	0.2	14,579	0.3				
H6G8XX	MANAGEMENT	89,216	0.7	68,379	0.5				
H8E4XX	BUDGET & POLICY ANLST IV			47,336	0.4				
I2C4*C	PROFESSIONAL ENGINEER I	126,376	1.4	34,122	0.4				
I2C5*C	PROFESSIONAL ENGINEER II	64,704	0.6	27,882	0.3				
I2C6*C	PROFESSIONAL ENGINEER III	5,285	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	228,676	3.0	111,846	1.4				
I3A4*F	ENVIRON PROTECT SPEC III	219,623	2.4	104,978	1.1				
I3A4*G	ENVIRON PROTECT SPEC III			53,418	0.5				
I3A5*F	ENVIRON PROTECT SPEC IV	59,878	0.6	27,618	0.3				
I3A6*F	ENVIRON PROTECT SPEC V	203	0.0	5,480	0.0				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B2TB PHY SCI RES/SCIENTIST I			8,956	0.1				
I3B3*A PHY SCI RES/SCIENTIST II			2,341	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	3,096	0.0	88	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	119,357	1.6	85,694	1.1				
I3B4*B PHY SCI RES/SCIENTIST III			5,284	0.1				
I3B4*C PHY SCI RES/SCIENTIST III	2,949	0.0	23,675	0.3				
I3B5*D PHY SCI RES/SCIENTIST IV			4,138	0.0				
I3B6*B PHY SCI RES/SCIENTIST V			5,667	0.1				
I5D1*B ENGR/PHYS SCI TECH I	1,362	0.0	1,049	0.0				
I5D2*B ENGR/PHYS SCI TECH II	3,560	0.1	2,983	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,300,023	15.9	\$ 1,041,926	11.5	\$ -	-	\$ -	-

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

Personal Services (LBLI - 25740) - Employ

H1A4XX PROGRAM MANAGEMENT III	3,360	0.0	5,678	0.0				
H1K1XX PROJECT COORDINATOR	2,204	0.0	11,017	0.2				
H1K3XX PROJECT MANAGER II	2,655	0.0	43	0.0				
H4R1XX PROGRAM ASSISTANT I	1,548	0.0	1,350	0.0				
I3A4*F ENVIRON PROTECT SPEC III	1,409	0.0	3,070	0.0				

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

\$ 11,177	0.1	\$ 21,158	0.3	\$ -	-	\$ -	-
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Personal Services - 05. Water Quality Control Division, (D) Drinking Water Program,

Personal Services (LBLI - 25810) - Employ

160SES SENIOR EXECUTIVE SERVICE			1,893	0.0				
G3A4XX ADMIN ASSISTANT III	47,869	1.0	82,435	1.8				
H1A2XX PROGRAM MANAGEMENT I			511	0.0				

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Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX	PROGRAM MANAGEMENT III	50,893	0.4	85,181	0.7				
H1B2XX	ADMINISTRATOR II			122	0.0				
H1B3XX	ADMINISTRATOR III	15,689	0.2	8,584	0.1				
H1B5XX	ADMINISTRATOR V			46	0.0				
H1D1XX	DATA MANAGEMENT I			14,263	0.3				
H1D2XX	DATA MANAGEMENT II			8,587	0.1				
H1D3XX	DATA MANAGEMENT III			4,256	0.1				
H1K1XX	PROJECT COORDINATOR	111,549	1.8	165,894	2.6				
H1K3XX	PROJECT MANAGER II	60,529	0.7	84,341	0.9				
H1Q5XX	LIAISON V			1,817	0.0				
H1R5XX	POLICY ADVISOR V	7,040	0.1						
H4I3XX	TRAINING SPECIALIST III			4,368	0.1				
H4K2XX	MKTG & COMM SPEC II			540	0.0				
H4K3XX	MKTG & COMM SPEC III			15,436	0.3				
H4M5XX	TECHNICIAN V			1,686	0.0				
H4R1XX	PROGRAM ASSISTANT I	110,588	2.1	72,286	1.4				
H4R2XX	PROGRAM ASSISTANT II	2,955	0.1	9,719	0.2				
H6G8XX	MANAGEMENT	157,844	1.3	141,117	1.2				
H8A3XX	ACCOUNTANT III			8	0.0				
I2C2TC	ENGINEER-IN-TRAINING II	54,967	0.9	55,491	0.8				
I2C3*C	ENGINEER-IN-TRAINING III	55,619	0.8	159,322	2.0				
I2C4*C	PROFESSIONAL ENGINEER I	858,372	9.1	915,697	9.4				
I2C5*C	PROFESSIONAL ENGINEER II	328,832	3.3	399,859	3.9				
I2C6*C	PROFESSIONAL ENGINEER III	56,256	0.4	61,780	0.5				
I3A1IF	ENVIRON PROTECT INTERN	44,286	0.9	56,134	1.0				
I3A2TF	ENVIRON PROTECT SPEC I	343,728	5.7	602,738	9.3				
I3A3*E	ENVIRON PROTECT SPEC II	75,312	1.0	962	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	1,152,022	15.3	1,110,087	14.4				
I3A4*F	ENVIRON PROTECT SPEC III	251,948	3.1	290,753	3.3				
I3A4*G	ENVIRON PROTECT SPEC III	96,492	1.0	43,273	0.4				
I3A5*A	ENVIRON PROTECT SPEC IV	73,870	1.0						
I3A5*F	ENVIRON PROTECT SPEC IV	688,385	6.7	695,339	6.6				
I3A6*E	ENVIRON PROTECT SPEC V	180	0.0						
I3A6*F	ENVIRON PROTECT SPEC V	210,893	1.8	213,510	1.8				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B2TG PHY SCI RES/SCIENTIST I			17,070	0.2				
I3B3*A PHY SCI RES/SCIENTIST II	2,137	0.0	41,717	0.6				
I3B3*C PHY SCI RES/SCIENTIST II	80,796	1.0	83,220	1.0				
I3B3*D PHY SCI RES/SCIENTIST II	50,407	0.7	830	0.0				
I3B3*G PHY SCI RES/SCIENTIST II			104,779	1.3				
P1A1XX TEMPORARY AIDE	168,431	1.6	51,193	0.4				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 5,157,891	62.0	\$ 5,606,844	66.6	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Program Costs - 06. Hazardous Materials and Waste Management Division, (A) Administration,								
Personal Services (LBLI - 26190) - Employees								
160SES	SENIOR EXECUTIVE SERVICE			2,887	0.0			
H1B3XX	ADMINISTRATOR III	33,856	0.5	37,516	0.5			
H1B4XX	ADMINISTRATOR IV			282	0.0			
H1D3XX	DATA MANAGEMENT III			6,828	0.1			
H4K2XX	MKTG & COMM SPEC II			15,831	0.3			
H4K5XX	MKTG & COMM SPEC V			3,863	0.0			
H6G8XX	MANAGEMENT	3,442	0.0					
H8A1XX	ACCOUNTANT I			17,713	0.3			
H8A2XX	ACCOUNTANT II	29,321	0.4	35,783	0.5			
H8B2XX	ACCOUNTING TECHNICIAN II			4,845	0.1			
H8E4XX	BUDGET & POLICY ANLST IV			670	0.0			
I3A2TE	ENVIRON PROTECT SPEC I			30	0.0			
I3A3*D	ENVIRON PROTECT SPEC II			11,986	0.1			
I3A3*E	ENVIRON PROTECT SPEC II			38,673	0.5			
I3A4*E	ENVIRON PROTECT SPEC III			133	0.0			
I3A4*G	ENVIRON PROTECT SPEC III	15,032	0.1	11,853	0.1			
I3A6*E	ENVIRON PROTECT SPEC V	39,789	0.3	127,109	1.0			
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 121,440	1.4	\$ 316,002	3.6	\$ -	-	\$ -

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

Personal Services (LBLI - 26280) - Employees

160SES	SENIOR EXECUTIVE SERVICE	54,588	0.4	70,407	0.5
G3A4XX	ADMIN ASSISTANT III	8,069	0.2	20,354	0.5
H1A2XX	PROGRAM MANAGEMENT I	30,003	0.3	46,585	0.5
H1A3XX	PROGRAM MANAGEMENT II			15,762	0.2
H1A4XX	PROGRAM MANAGEMENT III	42,242	0.3	60,178	0.5

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX ADMINISTRATOR III	45,056	0.7	27,761	0.4				
H1B4XX ADMINISTRATOR IV	54,783	0.7	40,362	0.4				
H1B5XX ADMINISTRATOR V	61,581	0.7	86,831	0.9				
H1D2XX DATA MANAGEMENT II	57,444	1.0	59,172	1.0				
H1D3XX DATA MANAGEMENT III	84,494	1.4	121,696	1.9				
H1H3XX CONTRACT ADMINISTRATOR III			9,947	0.2				
H1I3XX GRANTS SPECIALIST III	12,226	0.2	19,555	0.3				
H4K2XX MKTG & COMM SPEC II			5,371	0.1				
H4K3XX MKTG & COMM SPEC III	20,238	0.3	4,273	0.1				
H4K5XX MKTG & COMM SPEC V	20,364	0.2	21,057	0.2				
H4M2TX TECHNICIAN II			11,691	0.3				
H4M3XX TECHNICIAN III	33,665	0.7	47,293	0.9				
H4M4XX TECHNICIAN IV	19,289	0.3	27,100	0.5				
H4R1XX PROGRAM ASSISTANT I	19,135	0.3	10,809	0.2				
H4R2XX PROGRAM ASSISTANT II	16,352	0.3	32,194	0.5				
H8A1XX ACCOUNTANT I	21,978	0.3	28,280	0.4				
H8A2XX ACCOUNTANT II	24,701	0.4	30,462	0.5				
H8E1XX BUDGET ANALYST I	53,817	0.8	34,686	0.5				
H8E2XX BUDGET ANALYST II			15,918	0.2				
H8E4XX BUDGET & POLICY ANLST IV	33,616	0.3	92,184	0.9				
I2C3*C ENGINEER-IN-TRAINING III	382	0.0	358	0.0				
I2C4*C PROFESSIONAL ENGINEER I	282,388	2.8	198,601	1.9				
I2C5*C PROFESSIONAL ENGINEER II	51	0.0						
I3A3*E ENVIRON PROTECT SPEC II	475,921	5.8	662,373	8.0				
I3A3*F ENVIRON PROTECT SPEC II	50,246	0.6	88,716	1.0				
I3A4*E ENVIRON PROTECT SPEC III	279,197	2.8	296,380	2.9				
I3A4*G ENVIRON PROTECT SPEC III	15,430	0.1						
I3A5*E ENVIRON PROTECT SPEC IV	307,158	2.8	255,251	2.2				
I3A5*G ENVIRON PROTECT SPEC IV	137,513	1.4	110,940	1.0				
I3A6*E ENVIRON PROTECT SPEC V	89,247	0.7	5,803	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	28,486	0.3	40,017	0.5				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,379,660	27.3	\$ 2,598,365	30.1	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 (LBI - 26340) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	54,314	0.4	37,903	0.2			
G3A4XX	ADMIN ASSISTANT III	5,763	0.1	10,944	0.3			
H1A2XX	PROGRAM MANAGEMENT I	22,547	0.3	25,068	0.3			
H1A4XX	PROGRAM MANAGEMENT III	31,799	0.3	32,346	0.3			
H1B2XX	ADMINISTRATOR II	1,504	0.0					
H1B3XX	ADMINISTRATOR III	33,896	0.5	14,956	0.2			
H1B4XX	ADMINISTRATOR IV	19,657	0.3	4,187	0.0			
H1B5XX	ADMINISTRATOR V	46,418	0.5	46,725	0.5			
H1D3XX	DATA MANAGEMENT III	127,141	2.1	131,072	2.0			
H1H3XX	CONTRACT ADMINISTRATOR III			5,235	0.1			
H1I3XX	GRANTS SPECIALIST III	8,733	0.1	10,642	0.2			
H4K2XX	MKTG & COMM SPEC II			3,193	0.1			
H4K3XX	MKTG & COMM SPEC III	15,185	0.3	2,836	0.0			
H4K5XX	MKTG & COMM SPEC V	15,675	0.2	14,158	0.1			
H4M2TX	TECHNICIAN II			6,153	0.1			
H4M3XX	TECHNICIAN III	25,326	0.5	25,449	0.5			
H4M4XX	TECHNICIAN IV	14,511	0.3	14,583	0.2			
H4R1XX	PROGRAM ASSISTANT I	14,393	0.3	6,005	0.1			
H4R2XX	PROGRAM ASSISTANT II	12,056	0.2	17,424	0.3			
H8A1XX	ACCOUNTANT I	16,534	0.3	15,249	0.2			
H8A2XX	ACCOUNTANT II	18,832	0.3	16,392	0.3			
H8E1XX	BUDGET ANALYST I	4,316	0.1					
H8E4XX	BUDGET & POLICY ANLST IV	25,289	0.3	49,482	0.5			
I2C4*C	PROFESSIONAL ENGINEER I	390,409	4.3	462,752	4.9			
I2C5*C	PROFESSIONAL ENGINEER II	441	0.0					
I3A3*C	ENVIRON PROTECT SPEC II			758	0.0			
I3A3*E	ENVIRON PROTECT SPEC II	808,184	10.0	770,191	9.2			
I3A4*C	ENVIRON PROTECT SPEC III	103,260	1.0	91,446	0.8			
I3A4*E	ENVIRON PROTECT SPEC III	292,484	2.9	290,263	2.8			
I3A4*G	ENVIRON PROTECT SPEC III	11,587	0.1					
I3A5*E	ENVIRON PROTECT SPEC IV	321,093	3.0	296,914	2.6			

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*E ENVIRON PROTECT SPEC V	169,902	1.4	130,681	1.0				
I3B3*G PHY SCI RES/SCIENTIST II	21,430	0.3	21,534	0.3				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,632,676	29.9	\$ 2,554,543	28.1	\$ -	-	\$ -	-

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

Personal Services (LBLI - 26400) - Employees

160SES SENIOR EXECUTIVE SERVICE	28,506	0.2	18,952	0.1		
G3A4XX ADMIN ASSISTANT III	2,882	0.1	5,472	0.1		
H1A2XX PROGRAM MANAGEMENT I	15,117	0.2	12,534	0.1		
H1A4XX PROGRAM MANAGEMENT III	21,569	0.2	16,173	0.1		
H1B3XX ADMINISTRATOR III	22,845	0.4	7,478	0.1		
H1B4XX ADMINISTRATOR IV	23,973	0.3	9,318	0.1		
H1B5XX ADMINISTRATOR V	31,229	0.3	23,363	0.3		
H1D3XX DATA MANAGEMENT III	42,614	0.7	32,752	0.5		
H1H3XX CONTRACT ADMINISTRATOR III			2,617	0.0		
H1I3XX GRANTS SPECIALIST III	4,366	0.1	5,321	0.1		
H1K2XX PROJECT MANAGER I			12,191	0.1		
H4K2XX MKTG & COMM SPEC II			2,058	0.0		
H4K3XX MKTG & COMM SPEC III	10,187	0.2	1,295	0.0		
H4K5XX MKTG & COMM SPEC V	11,865	0.1	11,080	0.1		
H4M2TX TECHNICIAN II			3,077	0.1		
H4M3XX TECHNICIAN III	17,069	0.3	13,269	0.3		
H4M4XX TECHNICIAN IV	9,780	0.2	7,291	0.1		
H4R1XX PROGRAM ASSISTANT I	9,691	0.2	3,003	0.1		
H4R2XX PROGRAM ASSISTANT II	16,170	0.3	8,712	0.1		
H8A1XX ACCOUNTANT I	11,144	0.2	7,624	0.1		
H8A2XX ACCOUNTANT II	13,215	0.2	8,196	0.1		
H8E1XX BUDGET ANALYST I	3,649	0.1				
H8E4XX BUDGET & POLICY ANLST IV	17,044	0.2	24,741	0.2		
I2C3*C ENGINEER-IN-TRAINING III	73,790	1.0	77,131	1.0		

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C4*C PROFESSIONAL ENGINEER I	86,703	0.9	67,588	0.7				
I2C5*C PROFESSIONAL ENGINEER II	29,775	0.3						
I3A2TE ENVIRON PROTECT SPEC I			753	0.0				
I3A3*C ENVIRON PROTECT SPEC II	39,791	0.4	57,641	0.6				
I3A3*E ENVIRON PROTECT SPEC II	120,477	1.7	115,222	1.5				
I3A4*E ENVIRON PROTECT SPEC III	282,745	2.8	311,820	2.9				
I3A4*G ENVIRON PROTECT SPEC III	25,028	0.2						
I3A5*E ENVIRON PROTECT SPEC IV	29,773	0.3	145,267	1.3				
I3A6*E ENVIRON PROTECT SPEC V	99,116	0.8	85,322	0.6				
I3B3*G PHY SCI RES/SCIENTIST II	20,965	0.3	10,767	0.1				
I3B4*G PHY SCI RES/SCIENTIST III	63,673	0.6	42,951	0.4				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 1,184,751	13.5	\$ 1,150,975	12.2	\$ -	-	\$ -	-

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

Personal Services (LB LI - 26461) - Employees

H4R2XX PROGRAM ASSISTANT II	1,599	0.0						
H8E3XX BUDGET & POLICY ANLST III	1,019	0.0	605	0.0				
I2C4*C PROFESSIONAL ENGINEER I	36,769	0.4	36,040	0.3				
I2C5*C PROFESSIONAL ENGINEER II	10,052	0.1						
I3A3*E ENVIRON PROTECT SPEC II	10,142	0.1	27,609	0.4				
I3A4*E ENVIRON PROTECT SPEC III	42,279	0.5	49,438	0.5				
I3A4*G ENVIRON PROTECT SPEC III	2,478	0.0						
I3A5*E ENVIRON PROTECT SPEC IV	39,846	0.4	41,383	0.4				
I3A6*E ENVIRON PROTECT SPEC V	10,611	0.1	33,168	0.2				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 154,795	1.5	\$ 188,243	1.8	\$ -	-	\$ -	-

Uranium Mill Tailings Remedial Action Program - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services (LBLI - 26370) - Employees								
160SES SENIOR EXECUTIVE SERVICE	974	0.0						
H1A2XX PROGRAM MANAGEMENT I	431	0.0						
H1A4XX PROGRAM MANAGEMENT III	628	0.0						
H1B3XX ADMINISTRATOR III	661	0.0						
H1B4XX ADMINISTRATOR IV	346	0.0						
H1B5XX ADMINISTRATOR V	939	0.0						
H1D3XX DATA MANAGEMENT III	1,208	0.0						
H4K3XX MKTG & COMM SPEC III	282	0.0						
H4K5XX MKTG & COMM SPEC V	436	0.0	2,363	0.0				
H4M3XX TECHNICIAN III	494	0.0						
H4M4XX TECHNICIAN IV	283	0.0						
H4R1XX PROGRAM ASSISTANT I	280	0.0						
H4R2XX PROGRAM ASSISTANT II	66,986	1.0	67,476	1.0				
H8A1XX ACCOUNTANT I	323	0.0						
H8A2XX ACCOUNTANT II	459	0.0						
H8E1XX BUDGET ANALYST I	314	0.0						
H8E4XX BUDGET & POLICY ANLST IV	493	0.0						
I2C4*C PROFESSIONAL ENGINEER I	4,422	0.0	2,127	0.0				
I3A3*E ENVIRON PROTECT SPEC II	155,642	1.9	160,018	2.0				
I3A4*E ENVIRON PROTECT SPEC III	8,661	0.1						
I3A4*G ENVIRON PROTECT SPEC III	5,135	0.0						
I3A6*E ENVIRON PROTECT SPEC V	411	0.0	5,149	0.0				
I3B3*G PHY SCI RES/SCIENTIST II	418	0.0						
I3B4*G PHY SCI RES/SCIENTIST III	110	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 250,335	3.3	\$ 237,133	3.1	\$ -	-	\$ -	-
Rocky Flats Program Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,								
Personal Services (LBLI - 26470) - Employees								

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
160SES SENIOR EXECUTIVE SERVICE	974	0.0						
H1A2XX PROGRAM MANAGEMENT I	431	0.0						
H1A4XX PROGRAM MANAGEMENT III	628	0.0						
H1B3XX ADMINISTRATOR III	661	0.0						
H1B4XX ADMINISTRATOR IV	346	0.0						
H1B5XX ADMINISTRATOR V	939	0.0						
H1D3XX DATA MANAGEMENT III	1,208	0.0						
H4K2XX MKTG & COMM SPEC II				55	0.0			
H4K3XX MKTG & COMM SPEC III	282	0.0						
H4K5XX MKTG & COMM SPEC V	436	0.0		8,635	0.1			
H4M3XX TECHNICIAN III	494	0.0						
H4M4XX TECHNICIAN IV	283	0.0						
H4R1XX PROGRAM ASSISTANT I	280	0.0						
H4R2XX PROGRAM ASSISTANT II	145	0.0						
H8A1XX ACCOUNTANT I	323	0.0						
H8A2XX ACCOUNTANT II	459	0.0						
H8E1XX BUDGET ANALYST I	314	0.0						
H8E4XX BUDGET & POLICY ANLST IV	493	0.0						
I2C4*C PROFESSIONAL ENGINEER I	3,331	0.0		50	0.0			
I3A3*E ENVIRON PROTECT SPEC II	64,621	0.8		82,960	1.0			
I3A4*E ENVIRON PROTECT SPEC III	8,375	0.1		113	0.0			
I3A4*G ENVIRON PROTECT SPEC III	218	0.0						
I3A5*E ENVIRON PROTECT SPEC IV	5,532	0.0		7,433	0.1			
I3B3*G PHY SCI RES/SCIENTIST II	418	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 91,192	1.1	\$ 99,245	1.1	\$ -	-	\$ -	-
Personal Services - 06. Hazardous Materials and Waste Management Division, (E) Radiation Management,								
Personal Services (LBLI - 26477) - Employees								
160SES SENIOR EXECUTIVE SERVICE	15,338	0.1	3,790	0.0				
C7C3XX HEALTH PROFESSIONAL III	53,676	1.0	5,050	0.1				

160SES SENIOR EXECUTIVE SERVICE	15,338	0.1	3,790	0.0				
C7C3XX HEALTH PROFESSIONAL III	53,676	1.0	5,050	0.1				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
G2D2TX DATA ENTRY OPERATOR I			33,783	0.9				
G3A3XX ADMIN ASSISTANT II			26,074	0.6				
G3A4XX ADMIN ASSISTANT III	576	0.0	1,094	0.0				
H1A2XX PROGRAM MANAGEMENT I	2,201	0.0	2,496	0.0				
H1A4XX PROGRAM MANAGEMENT III	3,101	0.0	3,235	0.0				
H1B3XX ADMINISTRATOR III	3,307	0.1	1,496	0.0				
H1B4XX ADMINISTRATOR IV	2,235	0.0	419	0.0				
H1B5XX ADMINISTRATOR V	4,999	0.1	4,672	0.1				
H1D3XX DATA MANAGEMENT III	41,869	1.0	7,092	0.1				
H1H3XX CONTRACT ADMINISTRATOR III			523	0.0				
H1I3XX GRANTS SPECIALIST III	873	0.0	1,064	0.0				
H4K2XX MKTG & COMM SPEC II			1,025	0.0				
H4K3XX MKTG & COMM SPEC III	1,483	0.0	259	0.0				
H4K5XX MKTG & COMM SPEC V	4,987	0.1	8,724	0.1				
H4M2TX TECHNICIAN II			615	0.0				
H4M3XX TECHNICIAN III	2,471	0.0	2,545	0.0				
H4M4XX TECHNICIAN IV	1,416	0.0	1,458	0.0				
H4R1XX PROGRAM ASSISTANT I	28,894	0.7	48,084	1.0				
H4R2XX PROGRAM ASSISTANT II	1,187	0.0	1,742	0.0				
H8A1XX ACCOUNTANT I	1,613	0.0	1,525	0.0				
H8A2XX ACCOUNTANT II	1,826	0.0	1,639	0.0				
H8E1XX BUDGET ANALYST I	392	0.0						
H8E4XX BUDGET & POLICY ANLST IV	2,467	0.0	4,948	0.0				
I2C5*C PROFESSIONAL ENGINEER II	4	0.0						
I3A2TD ENVIRON PROTECT SPEC I	66,726	1.0	69,036	1.0				
I3A3*D ENVIRON PROTECT SPEC II	142,109	1.9	219,322	2.8				
I3A3*E ENVIRON PROTECT SPEC II	497,854	6.4	580,582	7.1				
I3A3*F ENVIRON PROTECT SPEC II	34,845	0.5						
I3A4*D ENVIRON PROTECT SPEC III	215,481	2.2	209,196	2.0				
I3A4*E ENVIRON PROTECT SPEC III	194,954	2.0	208,644	2.0				
I3A4*G ENVIRON PROTECT SPEC III	1,775	0.0						
I3A5*E ENVIRON PROTECT SPEC IV	210,928	2.0	223,524	2.0				
I3A6*E ENVIRON PROTECT SPEC V	126,045	1.0	133,343	1.0				
I3B3*G PHY SCI RES/SCIENTIST II	2,091	0.0	2,153	0.0				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,667,725	20.1	\$ 1,809,152	21.2	\$ -	-	\$ -	-

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

Personal Services (LBLI - 28166) - Employees

160SES	SENIOR EXECUTIVE SERVICE	18,931	0.1	18,952	0.122624
G3A4XX	ADMIN ASSISTANT III	2,882	0.1	5,472	0.125506
H1A2XX	PROGRAM MANAGEMENT I	10,465	0.1	12,534	0.125177
H1A4XX	PROGRAM MANAGEMENT III	14,722	0.1	16,173	0.125076
H1B2XX	ADMINISTRATOR II	54,140	1.0	57,312	1
H1B3XX	ADMINISTRATOR III	15,708	0.2	7,478	0.121322
H1B4XX	ADMINISTRATOR IV	9,179	0.1	2,094	0.018092
H1B5XX	ADMINISTRATOR V	21,449	0.2	23,363	0.250778
H1D3XX	DATA MANAGEMENT III	29,475	0.5	32,752	0.512772
H1H3XX	CONTRACT ADMINISTRATOR III			2,618	0.041865
H1I3XX	GRANTS SPECIALIST III	4,367	0.1	5,321	0.083655
H4K2XX	MKTG & COMM SPEC II			1,381	0.028387
H4K3XX	MKTG & COMM SPEC III	7,064	0.1	1,295	0.021469
H4K5XX	MKTG & COMM SPEC V	7,020	0.1	6,887	0.069146
H4M2TX	TECHNICIAN II			3,077	0.073693
H4M3XX	TECHNICIAN III	11,736	0.2	12,724	0.249189
H4M4XX	TECHNICIAN IV	6,725	0.1	7,291	0.125086
H4R1XX	PROGRAM ASSISTANT I	6,672	0.1	3,002	0.052476
H4R2XX	PROGRAM ASSISTANT II	5,756	0.1	8,712	0.139308
H8A1XX	ACCOUNTANT I	7,662	0.1	7,624	0.11374
H8A2XX	ACCOUNTANT II	8,555	0.1	8,196	0.124938
H8E1XX	BUDGET ANALYST I	1,569	0.0		
H8E3XX	BUDGET & POLICY ANLST III	82,609	1.0	90,916	0.994132
H8E4XX	BUDGET & POLICY ANLST IV	11,719	0.1	24,741	0.246942
I2C5*C	PROFESSIONAL ENGINEER II	8,057	0.1		
I3A3*E	ENVIRON PROTECT SPEC II	143,067	1.7	152,236	1.734103
I3A4*E	ENVIRON PROTECT SPEC III	100,896	1.0	103,920	1.000954
I3A4*G	ENVIRON PROTECT SPEC III	5,384	0.0		

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*E ENVIRON PROTECT SPEC IV			54,555	0.460052				
I3A6*E ENVIRON PROTECT SPEC V	54,981	0.5	3,275	0.024156				
I3B3*G PHY SCI RES/SCIENTIST II	9,931	0.1	10,767	0.125081				
I3B4*G PHY SCI RES/SCIENTIST III			180	0.001517				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 660,719	8.1	\$ 684,847	8.1	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 (LBLI - 24101) - Employees

H1A2XX	PROGRAM MANAGEMENT I			2,436	0.0				
H1B2XX	ADMINISTRATOR II	4,200	0.1	49,789	1.0				
H1B3XX	ADMINISTRATOR III	85,742	1.5	59,340	1.0				
H1B4XX	ADMINISTRATOR IV	84,836	1.0	84,029	1.0				
H1B5XX	ADMINISTRATOR V	103,245	1.0	102,234	1.0				
H1D5XX	DATA MANAGEMENT V			75,905	0.9				
H1H5XX	CONTRACT ADMINISTRATOR V			2,093	0.0				
H4K3XX	MKTG & COMM SPEC III	63,879	1.0	11,473	0.2				
H6G8XX	MANAGEMENT	267,459	2.0	269,878	2.1				
H8A2XX	ACCOUNTANT II	54,279	1.0	56,569	1.0				
I3A5*B	ENVIRON PROTECT SPEC IV	8,036	0.1						
I3A5*G	ENVIRON PROTECT SPEC IV			11,264	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 671,676	7.6	\$ 725,011	8.2	\$ -	-	\$ -	-
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Environmental Health Programs - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Services (LBLI - 26490) - Employees

H1B2XX	ADMINISTRATOR II			2,123	0.0				
H1B3XX	ADMINISTRATOR III	249	0.0	4,901	0.1				
H1B4XX	ADMINISTRATOR IV	220	0.0	3,583	0.0				
H1B5XX	ADMINISTRATOR V	267	0.0	4,386	0.0				
H1D3XX	DATA MANAGEMENT III	68,484	1.1	2,208	0.0				
H1D5XX	DATA MANAGEMENT V			3,363	0.0				
H4K3XX	MKTG & COMM SPEC III	162	0.0						
H6G8XX	MANAGEMENT	693	0.0	10,893	0.1				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8A2XX ACCOUNTANT II	141	0.0	2,579	0.0				
I3A2TB ENVIRON PROTECT SPEC I	128,845	2.2	212,805	3.6				
I3A2TF ENVIRON PROTECT SPEC I			8,802	0.2				
I3A3*B ENVIRON PROTECT SPEC II	738,588	11.1	835,709	12.0				
I3A4*B ENVIRON PROTECT SPEC III	270,458	3.3	253,831	2.9				
I3A4*G ENVIRON PROTECT SPEC III	91,836	1.0	94,596	1.0				
I3A5*B ENVIRON PROTECT SPEC IV	346,904	3.7	400,088	4.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,646,848	22.4	\$ 1,839,865	24.1	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24100) - Employees

H1B2XX ADMINISTRATOR II	34,725	0.7	54,600	1.0				
H1B4XX ADMINISTRATOR IV	6,182	0.1						
I3A3*A ENVIRON PROTECT SPEC II	92,525	1.1	40,644	0.4				
I3A3*B ENVIRON PROTECT SPEC II	88,344	1.0	90,996	1.0				
I3A3*D ENVIRON PROTECT SPEC II	86,124	1.0	88,704	1.0				
I3A4*G ENVIRON PROTECT SPEC III	46,394	0.6	92,066	1.2				
I3A5*G ENVIRON PROTECT SPEC IV	69,629	0.7	64,965	0.6				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 423,924	5.1	\$ 431,975	5.3	\$ -	-	\$ -	-
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Animal Feeding Operations Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Services (LBLI - 25270) - Employees

I3A3*B ENVIRON PROTECT SPEC II	71,424	1.0	73,572	1.0				
I3A3*G ENVIRON PROTECT SPEC II	147,828	2.0	152,268	2.0				
I3A4*F ENVIRON PROTECT SPEC III	2,649	0.0	2,215	0.0				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*B ENVIRON PROTECT SPEC IV	92,179	0.9	103,248	1.0				
I3A5*F ENVIRON PROTECT SPEC IV	930	0.0	2,641	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 315,010	3.9	\$ 333,944	4.0	\$ -	-	\$ -	-

Recycling Resources Economic Opportunity Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Services (LBLI - 24103) - Employees

H1B4XX ADMINISTRATOR IV	55,642	0.9	71,848	1.0				
H1I3XX GRANTS SPECIALIST III			22,348	0.3				
I3A3*G ENVIRON PROTECT SPEC II	77,760	1.0	37,549	0.5				
I3A5*G ENVIRON PROTECT SPEC IV	32,504	0.3	23,718	0.2				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 165,906	2.2	\$ 155,463	2.1	\$ -	-	\$ -	-
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Oil And Gas Consultation Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Services (LBLI - 24108) - Employees

I3A4*G ENVIRON PROTECT SPEC III	83,185	0.9	86,858	1.0				
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Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 83,185	0.9	\$ 86,858	1.0	\$ -	-	\$ -	-
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Household Medication Take-back Program - 07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,

Personal Services (LBLI - 28164) - Employees

I3A4*G ENVIRON PROTECT SPEC III	69,744	0.8	71,837	0.8				
I3A5*G ENVIRON PROTECT SPEC IV	2,601	0.0						

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 72,345	0.8	\$ 71,837	0.8	\$ -	-	\$ -	-

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

Personal Services (LBI - 28165) - Employees

13A3*B	ENVIRON PROTECT SPEC II	36,446	0.5	24,094	0.3
13A4*B	ENVIRON PROTECT SPEC III	9,420	0.1	13,433	0.2
13A5*B	ENVIRON PROTECT SPEC IV	29,228	0.3	7,286	0.1

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 75,094	0.9	\$ 44,813	0.5	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Program Costs (LBLI - 26880) - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,								
160SES	SENIOR EXECUTIVE SERVICE	114,140	0.7	47,948	0.3			
C1K2XX	PUB HLTH MED ADMIN II	77,996	0.4	25,834	0.1			
C7C2TX	HEALTH PROFESSIONAL II	1,381	0.0	6,458	0.1			
C7C3XX	HEALTH PROFESSIONAL III	87,866	1.3	49,019	0.7			
C7C4XX	HEALTH PROFESSIONAL IV	5,937	0.1	20,917	0.3			
C7C5XX	HEALTH PROFESSIONAL V	111,512	1.3	12,105	0.1			
C7E1XX	NURSE CONSULTANT	7,824	0.1					
C9B2XX	VETERINARIAN II	62,363	0.6	30,415	0.3			
G3A3XX	ADMIN ASSISTANT II	11,231	0.3	3,990	0.1			
G3A4XX	ADMIN ASSISTANT III	33,882	0.7	41,707	0.8			
H1A1XX	PROGRAM COORDINATOR	1,711	0.0					
H1A2XX	PROGRAM MANAGEMENT I	66,177	0.7					
H1A3XX	PROGRAM MANAGEMENT II	123,320	1.2	69,053	0.8			
H1A4XX	PROGRAM MANAGEMENT III	87,439	0.8	95,476	0.9			
H1B3XX	ADMINISTRATOR III	40,641	0.7	31,472	0.6			
H1B4XX	ADMINISTRATOR IV			2,858	0.0			
H1B5XX	ADMINISTRATOR V	15,329	0.2					
H1C4XX	ANALYST IV	65,484	0.7	40,942	0.5			
H1E3XX	SCINT PRGMR/ANLST III	(0)	-					
H1E5XX	SCINT PRGMR/ANLST V	1,133	0.0					
H1H2XX	CONTRACT ADMINISTRATOR II	6,380	0.1					
H1H3XX	CONTRACT ADMINISTRATOR III	111,605	2.1	164,076	2.8			
H1H4XX	CONTRACT ADMINISTRATOR IV	64,620	0.9	87,601	1.3			
H1H5XX	CONTRACT ADMINISTRATOR V	51,944	0.5	141,572	1.6			
H1I3XX	GRANTS SPECIALIST III	67,888	1.1	55,891	0.8			
H1I5XX	GRANTS SPECIALIST V	13,717	0.2					
H1K1XX	PROJECT COORDINATOR	606	0.0	27,840	0.5			
H1L2XX	PURCHASING AGENT II	24,182	0.4					
H1R4XX	POLICY ADVISOR IV	39,994	0.6	31,838	0.4			
H4K2XX	MKTG & COMM SPEC II	32,804	0.7	53,272	1.0			
H4K4XX	MKTG & COMM SPEC IV	30,709	0.4	36,132	0.5			
H4K5XX	MKTG & COMM SPEC V	60,023	0.7	54,077	0.6			
H4M3XX	TECHNICIAN III	66,720	1.3	21,049	0.4			
H4M5XX	TECHNICIAN V	30,192	0.5	18,241	0.3			

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX PROGRAM ASSISTANT I	32,952	0.7						
H4R2XX PROGRAM ASSISTANT II	78,480	1.3	86,693	1.3				
H6G8XX MANAGEMENT	102,033	0.8	66,069	0.5				
H8A1XX ACCOUNTANT I	61,250	1.1	9,397	0.2				
H8A2XX ACCOUNTANT II	18,742	0.3	8,327	0.1				
H8E4XX BUDGET & POLICY ANLST IV	69,146	0.7	1,277	0.0				
I1B1XX STATISTICAL ANALYST I	39,381	0.8	18,206	0.4				
I1B2XX STATISTICAL ANALYST II	16,052	0.2	33,792	0.5				
I1B3XX STATISTICAL ANALYST III	19,098	0.2	40,291	0.5				
I1B4XX STATISTICAL ANALYST IV	280	0.0						
I3B5*G PHY SCI RES/SCIENTIST IV	92,006	1.0	6,413	0.1				
I3B6*E PHY SCI RES/SCIENTIST V			2,860	0.0				
P1A1XX TEMPORARY AIDE	1,997	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,048,166	26.6	\$ 1,443,109	19.7	\$ -	-	\$ -	-

Immunization Personal Services (LBLI - 26960) - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,

160SES SENIOR EXECUTIVE SERVICE	18,488	0.1	23,884	0.2
C1K2XX PUB HLTH MED ADMIN II	17,156	0.1	17,808	0.1
C7C2TX HEALTH PROFESSIONAL II	57,072	1.0	58,788	1.0
C7C3XX HEALTH PROFESSIONAL III	550,257	9.3	573,331	9.3
C7C4XX HEALTH PROFESSIONAL IV	300,831	3.7	309,169	3.8
C7C5XX HEALTH PROFESSIONAL V	251,438	3.2	263,744	3.1
C7C6XX HEALTH PROFESSIONAL VI	5,255	0.0	2,398	0.0
C7E1XX NURSE CONSULTANT	380,411	3.8	339,421	3.5
G3A3XX ADMIN ASSISTANT II	-	-	794	0.0
G3A4XX ADMIN ASSISTANT III			2,148	0.0
H1A2XX PROGRAM MANAGEMENT I	-	-	1,258	0.0
H1A3XX PROGRAM MANAGEMENT II	211,638	2.0	220,082	2.2
H1A4XX PROGRAM MANAGEMENT III	-	-	4,950	0.0
H1B2XX ADMINISTRATOR II	78	0.0	9	0.0
H1B3XX ADMINISTRATOR III	41	0.0	1,560	0.0
H1B4XX ADMINISTRATOR IV	236	0.0	227	0.0
H1C4XX ANALYST IV	-	-	1,661	0.0
H1D3XX DATA MANAGEMENT III	63,564	1.0	65,472	1.0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX DATA MANAGEMENT IV	83,712	1.0	86,220	1.0				
H1H2XX CONTRACT ADMINISTRATOR II	-	-						
H1H3XX CONTRACT ADMINISTRATOR III	126,744	1.7	59,661	0.9				
H1H4XX CONTRACT ADMINISTRATOR IV	-	-	5,645	0.1				
H1H5XX CONTRACT ADMINISTRATOR V			7,792	0.1				
H1I3XX GRANTS SPECIALIST III	-	-	60,673	1.0				
H1I5XX GRANTS SPECIALIST V	-	-						
H1K1XX PROJECT COORDINATOR			1,332	0.0				
H1K3XX PROJECT MANAGER II	88,308	1.0	90,960	1.0				
H1L2XX PURCHASING AGENT II	-	-						
H1R4XX POLICY ADVISOR IV	-	-	1,110	0.0				
H1S3XX PUB HLTH & CMTY OUT III	59,213	0.9	65,706	1.0				
H4K2XX MKTG & COMM SPEC II	-	-	2,370	0.0				
H4K3XX MKTG & COMM SPEC III	23	0.0	12	0.0				
H4K4XX MKTG & COMM SPEC IV	19,812	0.3	879	0.0				
H4K5XX MKTG & COMM SPEC V	-	-	2,982	0.0				
H4M3XX TECHNICIAN III	11,774	0.2	8,168	0.2				
H4M5XX TECHNICIAN V			33	0.0				
H4R1XX PROGRAM ASSISTANT I	-	-	40,770	0.8				
H4R2XX PROGRAM ASSISTANT II	-	-	5,090	0.1				
H6G8XX MANAGEMENT	247,148	2.0	239,120	2.0				
H8A1XX ACCOUNTANT I	-	-						
H8E1XX BUDGET ANALYST I	81	0.0	88	0.0				
H8E2XX BUDGET ANALYST II			50	0.0				
H8E4XX BUDGET & POLICY ANLST IV	-	-						
H9A4XX BUSINESS APPLICATION SUPP SPECIALIST III	70,584	1.0	74,151	1.0				
I1B1XX STATISTICAL ANALYST I	11,936	0.2	31,224	0.5				
I1B2XX STATISTICAL ANALYST II	61,471	1.1	65,873	1.1				
I1B3XX STATISTICAL ANALYST III	63,348	1.0	65,694	1.1				
I1B4XX STATISTICAL ANALYST IV	106	0.0						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,700,726	34.7	\$ 2,802,306	36.2	\$ -	-	\$ -	-
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Federal Grants (LBLI - 27220) - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,

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Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
160SES	SENIOR EXECUTIVE SERVICE	5,228	0.0	21,057	0.1				
C1J1XX	PHYSICIAN I			15,255	0.1				
C1K2XX	PUB HLTH MED ADMIN II	107,610	0.7	332,938	2.5				
C7C1IX	HEALTH PROFESSIONAL I			46,849	0.9				
C7C2TX	HEALTH PROFESSIONAL II			13,194	0.3				
C7C3XX	HEALTH PROFESSIONAL III	286,791	4.7	939,579	15.2				
C7C4XX	HEALTH PROFESSIONAL IV	168,089	2.4	299,315	4.6				
C7C5XX	HEALTH PROFESSIONAL V	93,721	1.2	360,512	4.7				
C7C6XX	HEALTH PROFESSIONAL VI	89,816	1.1	78,166	1.1				
C7E1XX	NURSE CONSULTANT	27,226	0.3	43,315	0.6				
C9B2XX	VETERINARIAN II	13,727	0.1	74,763	0.7				
G3A3XX	ADMIN ASSISTANT II	178	0.0	1,112	0.0				
G3A4XX	ADMIN ASSISTANT III	15,993	0.4	29,504	0.6				
H1A1XX	PROGRAM COORDINATOR			39,296	0.7				
H1A2XX	PROGRAM MANAGEMENT I	993	0.0	48,515	0.6				
H1A3XX	PROGRAM MANAGEMENT II	78,585	1.1	199,683	2.5				
H1A4XX	PROGRAM MANAGEMENT III	43,128	0.4	69,708	0.7				
H1B3XX	ADMINISTRATOR III	745	0.0	2,647	0.0				
H1B4XX	ADMINISTRATOR IV			83	0.0				
H1C4XX	ANALYST IV	1,195	0.0	3,184	0.0				
H1E3XX	SCINT PRGMR/ANLST III			34,233	0.6				
H1E5XX	SCINT PRGMR/ANLST V			18,169	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	2,039	0.0	14,907	0.3				
H1H4XX	CONTRACT ADMINISTRATOR IV	1,435	0.0	9,169	0.1				
H1H5XX	CONTRACT ADMINISTRATOR V	1,448	0.0	13,075	0.2				
H1I3XX	GRANTS SPECIALIST III	19,695	0.4	51,641	0.9				
H1K1XX	PROJECT COORDINATOR	69	0.0	2,408	0.0				
H1L2XX	PURCHASING AGENT II	131	0.0						
H1R4XX	POLICY ADVISOR IV	743	0.0	2,116	0.0				
H4I3XX	TRAINING SPECIALIST III			1,821	0.0				
H4K2XX	MKTG & COMM SPEC II	658	0.0	7,430	0.1				
H4K4XX	MKTG & COMM SPEC IV	814	0.0	2,062	0.0				
H4K5XX	MKTG & COMM SPEC V	1,189	0.0	5,111	0.1				
H4M3XX	TECHNICIAN III			8,405	0.2				
H4M4XX	TECHNICIAN IV	113,460	2.0	116,856	2.0				
H4M5XX	TECHNICIAN V	30,192	0.5	40,265	0.7				
H4R1XX	PROGRAM ASSISTANT I	540	0.0						

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX PROGRAM ASSISTANT II	27,027	0.5	51,352	0.8				
H6G8XX MANAGEMENT	2,667	0.0	5,763	0.0				
H8A1XX ACCOUNTANT I	1,303	0.0	336	0.0				
H8A2XX ACCOUNTANT II	650	0.0	306	0.0				
H8E4XX BUDGET & POLICY ANLST IV	1,268	0.0	34	0.0				
I1B1XX STATISTICAL ANALYST I			7,221	0.1				
I1B2XX STATISTICAL ANALYST II			5,368	0.1				
I1B3XX STATISTICAL ANALYST III	139,993	1.8	195,233	2.4				
I1B4XX STATISTICAL ANALYST IV	5,260	0.1	437	0.0				
P1A1XX TEMPORARY AIDE	40,563	0.3	11,279	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,324,171	18.2	\$ 3,223,669	45.1	\$ -	-	\$ -	-

Sexually Transmitted Infections, HIV and AIDS, Personal Srv. (LBLI - 27050) - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,

160SES SENIOR EXECUTIVE SERVICE	17,824	0.1	14,977	0.1				
C1K2XX PUB HLTH MED ADMIN II	44,478	0.2	41,904	0.2				
C7C1IX HEALTH PROFESSIONAL I	48,263	1.0	4,259	0.1				
C7C2TX HEALTH PROFESSIONAL II	256,246	4.5	209,965	3.5				
C7C3XX HEALTH PROFESSIONAL III	522,946	8.5	403,390	6.1				
C7C4XX HEALTH PROFESSIONAL IV	151,551	1.9	115,385	1.5				
C7C5XX HEALTH PROFESSIONAL V	350,604	4.3	363,454	4.3				
C8D2XX LABORATORY TECHNOLOGY II	546	0.0	675	0.0				
C8D3XX LABORATORY TECHNOLOGY III			22,981	0.3				
C8D4XX LABORATORY TECHNOLOGY IV	3,137	0.0	18,578	0.3				
G3A3XX ADMIN ASSISTANT II	986	0.0	1,429	0.0				
G3A4XX ADMIN ASSISTANT III	8,486	0.2	8,833	0.2				
G3D2XX MEDICAL RECORDS TECH II	57,494	1.1	82,593	1.6				
H1A2XX PROGRAM MANAGEMENT I	8,966	0.1						
H1A3XX PROGRAM MANAGEMENT II	103,460	1.1	102,510	1.1				
H1A4XX PROGRAM MANAGEMENT III	212,571	2.0	191,307	1.7				
H1B2XX ADMINISTRATOR II	121	0.0						
H1B3XX ADMINISTRATOR III	18,749	0.3	8,452	0.2				
H1B4XX ADMINISTRATOR IV	364	0.0	106	0.0				
H1C4XX ANALYST IV	10,979	0.1	11,951	0.1				
H1D3XX DATA MANAGEMENT III			42,970	0.8				

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Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX	DATA MANAGEMENT IV	42,382	0.7						
H1E3XX	SCINT PRGMR/ANLST III	14,190	0.3	4,314	0.1				
H1E5XX	SCINT PRGMR/ANLST V	20,591	0.2	7,295	0.1				
H1H2XX	CONTRACT ADMINISTRATOR II	290	0.0						
H1H3XX	CONTRACT ADMINISTRATOR III	129,293	2.2	106,718	1.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	54,508	0.8	49,898	0.7				
H1H5XX	CONTRACT ADMINISTRATOR V	12,350	0.1	38,366	0.4				
H1I3XX	GRANTS SPECIALIST III	32,991	0.6	12,723	0.2				
H1I5XX	GRANTS SPECIALIST V	624	0.0						
H1J3XX	PLANNING SPECIALIST III	10,886	0.2						
H1K1XX	PROJECT COORDINATOR	728	0.0	7,942	0.1				
H1L2XX	PURCHASING AGENT II	1,111	0.0						
H1Q4XX	LIAISON IV			21,812	0.3				
H1R4XX	POLICY ADVISOR IV	6,981	0.1	7,873	0.1				
H1S3XX	PUB HLTH & CMTY OUT III	36,268	0.6	23,960	0.4				
H1S5XX	PUB HLTH & CMTY OUT V	56,279	0.6						
H4I3XX	TRAINING SPECIALIST III	205,278	3.3	209,861	3.3				
H4I5XX	TRAINING SPECIALIST V	94,419	1.0	82,971	0.9				
H4K2XX	MKTG & COMM SPEC II	6,127	0.1	22,886	0.4				
H4K3XX	MKTG & COMM SPEC III	41	0.0						
H4K4XX	MKTG & COMM SPEC IV	7,584	0.1	43,519	0.6				
H4K5XX	MKTG & COMM SPEC V	11,129	0.1	16,170	0.2				
H4M3XX	TECHNICIAN III	4,297	0.1	10,626	0.2				
H4M4XX	TECHNICIAN IV			41,466	0.7				
H4R1XX	PROGRAM ASSISTANT I	10,454	0.2	3,250	0.1				
H4R2XX	PROGRAM ASSISTANT II	14,518	0.2	22,030	0.3				
H6G8XX	MANAGEMENT	72,981	0.7	19,451	0.1				
H8A1XX	ACCOUNTANT I	11,515	0.2	2,517	0.1				
H8A2XX	ACCOUNTANT II	6,031	0.1	2,228	0.0				
H8A3XX	ACCOUNTANT III	46,750	0.7	44,545	0.7				
H8E1XX	BUDGET ANALYST I	125	0.0						
H8E4XX	BUDGET & POLICY ANLST IV	11,887	0.1	336	0.0				
I1B1XX	STATISTICAL ANALYST I	21,471	0.3	12,376	0.2				
I1B2XX	STATISTICAL ANALYST II	78,466	1.2	133,616	2.1				
I1B3XX	STATISTICAL ANALYST III	213,243	2.5	81,648	1.0				
I1B4XX	STATISTICAL ANALYST IV	137,330	1.9	140,803	1.8				
I3B2TG	PHY SCI RES/SCIENTIST I	1,788	0.0	10,059	0.2				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*B PHY SCI RES/SCIENTIST II	11,218	0.1	36,441	0.4				
I3B6*G PHY SCI RES/SCIENTIST V			3,408	0.0				
P1A1XX TEMPORARY AIDE	32,589	0.5						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,236,484	45.3	\$ 2,866,824	39.7	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Ryan White Act, Personal Services (LBLI - 27080) - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,								
160SES	SENIOR EXECUTIVE SERVICE	1,550	0.0	6,798	0.0			
C1K2XX	PUB HLTH MED ADMIN II	43,525	0.2	44,026	0.2			
C7C2TX	HEALTH PROFESSIONAL II	14,647	0.3	35,056	0.6			
C7C3XX	HEALTH PROFESSIONAL III	241,426	3.8	246,389	3.8			
C7C4XX	HEALTH PROFESSIONAL IV	160,214	2.2	230,414	3.1			
C7C5XX	HEALTH PROFESSIONAL V	133,568	1.6	112,890	1.3			
G3A3XX	ADMIN ASSISTANT II	819	0.0					
G3A4XX	ADMIN ASSISTANT III	4,261	0.1					
G3D2XX	MEDICAL RECORDS TECH II	40,603	0.8	14,993	0.3			
H1A2XX	PROGRAM MANAGEMENT I	4,926	0.1					
H1A3XX	PROGRAM MANAGEMENT II	32,231	0.4	16,644	0.2			
H1A4XX	PROGRAM MANAGEMENT III	28,249	0.3	48,371	0.5			
H1B3XX	ADMINISTRATOR III	5,753	0.1					
H1C4XX	ANALYST IV	9,110	0.1					
H1E3XX	SCINT PRGMR/ANLST III	14,190	0.2	10,397	0.2			
H1E5XX	SCINT PRGMR/ANLST V	51,528	0.5	56,288	0.5			
H1H2XX	CONTRACT ADMINISTRATOR II	435	0.0					
H1H3XX	CONTRACT ADMINISTRATOR III	120,365	2.0	94,656	1.6			
H1H4XX	CONTRACT ADMINISTRATOR IV	37,960	0.6	42,138	0.6			
H1H5XX	CONTRACT ADMINISTRATOR V	9,337	0.1					
H1I3XX	GRANTS SPECIALIST III	39,258	0.7	-	-			
H1I5XX	GRANTS SPECIALIST V	935	0.0					
H1K1XX	PROJECT COORDINATOR	1,992	0.0					
H1L2XX	PURCHASING AGENT II	1,667	0.0					
H1R4XX	POLICY ADVISOR IV	5,762	0.1					
H1S3XX	PUB HLTH & CMTY OUT III	22,280	0.4	35,805	0.6			
H4I3XX	TRAINING SPECIALIST III	91,242	1.3	83,139	1.2			
H4I5XX	TRAINING SPECIALIST V	6,657	0.1	12,849	0.1			
H4K2XX	MKTG & COMM SPEC II	11,263	0.2	3,676	0.1			
H4K4XX	MKTG & COMM SPEC IV	5,817	0.1	9,736	0.1			
H4K5XX	MKTG & COMM SPEC V	8,964	0.1					
H4M3XX	TECHNICIAN III	93,167	1.9	95,795	1.9			
H4R1XX	PROGRAM ASSISTANT I	2,544	0.1					
H4R2XX	PROGRAM ASSISTANT II	19,599	0.4					

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	40,068	0.4						
H8A1XX ACCOUNTANT I	7,145	0.1						
H8A2XX ACCOUNTANT II	5,943	0.1						
H8E4XX BUDGET & POLICY ANLST IV	9,787	0.1						
I1B2XX STATISTICAL ANALYST II	111,434	1.7	84,203	1.4				
I1B3XX STATISTICAL ANALYST III	27,433	0.3	15,794	0.2				
I1B4XX STATISTICAL ANALYST IV	11,145	0.2	28,204	0.3				
I3B2TG PHY SCI RES/SCIENTIST I			3,113	0.0				
I3B3*G PHY SCI RES/SCIENTIST II			6,690	0.1				
I3B6*E PHY SCI RES/SCIENTIST V			2,311	0.0				
P1A1XX TEMPORARY AIDE	5,642	0.1						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,484,438	21.5	\$ 1,340,375	18.9	\$ -	-	\$ -	-

Tuberculosis Control and Treatment, Personal Services (LBLE - 27020) - 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,

C1K2XX PUB HLTH MED ADMIN II	5,083	0.0	8,499	0.0
C7C2TX HEALTH PROFESSIONAL II	34,357	1.0	24,730	0.7
C7C3XX HEALTH PROFESSIONAL III	59,736	1.0	61,524	1.0
C7C4XX HEALTH PROFESSIONAL IV	103,109	1.5	82,269	1.1
C7E1XX NURSE CONSULTANT	94,932	1.1	97,776	1.1
G3A3XX ADMIN ASSISTANT II	451	0.0	397	0.0
G3A4XX ADMIN ASSISTANT III	798	0.0	1,570	0.0
H1A1XX PROGRAM COORDINATOR	52,769	1.0	14,028	0.3
H1A2XX PROGRAM MANAGEMENT I	85,608	1.0	20,102	0.2
H1A3XX PROGRAM MANAGEMENT II	97,869	1.0	103,887	1.1
H1A4XX PROGRAM MANAGEMENT III	3,839	0.0	3,961	0.0
H1B3XX ADMINISTRATOR III	1,770	0.0	1,324	0.0
H1B4XX ADMINISTRATOR IV			30	0.0
H1C4XX ANALYST IV	2,842	0.0	1,726	0.0
H1E3XX SCINT PRGMR/ANLST III	28,380	0.5	7,308	0.1
H1E5XX SCINT PRGMR/ANLST V	29,108	0.3	5,680	0.1
H1H2XX CONTRACT ADMINISTRATOR II	145	0.0		
H1H3XX CONTRACT ADMINISTRATOR III	4,805	0.1	7,161	0.1
H1H4XX CONTRACT ADMINISTRATOR IV	3,121	0.0	4,143	0.1
H1H5XX CONTRACT ADMINISTRATOR V	2,826	0.0	6,330	0.1

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I3XX GRANTS SPECIALIST III	2,257	0.0	2,229	0.0				
H1I5XX GRANTS SPECIALIST V	312	0.0						
H1K1XX PROJECT COORDINATOR	69	0.0	5,395	0.1				
H1L2XX PURCHASING AGENT II	687	0.0						
H1R4XX POLICY ADVISOR IV	1,752	0.0	1,142	0.0				
H4K2XX MKTG & COMM SPEC II	1,457	0.0	2,209	0.0				
H4K4XX MKTG & COMM SPEC IV	1,498	0.0	1,307	0.0				
H4K5XX MKTG & COMM SPEC V	2,717	0.0	2,571	0.0				
H4R1XX PROGRAM ASSISTANT I	1,388	0.0						
H4R2XX PROGRAM ASSISTANT II	14,023	0.2	3,832	0.1				
H6G8XX MANAGEMENT	4,000	0.0	2,962	0.0				
H8A1XX ACCOUNTANT I	2,904	0.1	252	0.0				
H8A2XX ACCOUNTANT II	1,145	0.0	223	0.0				
H8E4XX BUDGET & POLICY ANLST IV	3,011	0.0	34	0.0				
I1B2XX STATISTICAL ANALYST II	24,676	0.3						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 673,444	9.5	\$ 474,601	6.4	\$ -	-	\$ -	-

Marijuana Health Effects Monitoring (LBLI - 23706) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

C1K1XX PUB HLTH MED ADMIN I	51,531	0.4	9,083	0.1				
C7C4XX HEALTH PROFESSIONAL IV	41,662	0.6	52,548	0.7				
H1K3XX PROJECT MANAGER II			19,853	0.2				
H6G8XX MANAGEMENT	667	0.0						
I1B2XX STATISTICAL ANALYST II	71,344	1.0	51,804	0.7				
P1A1XX TEMPORARY AIDE	2,720	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 167,923	2.0	\$ 133,288	1.7	\$ -	-	\$ -	-

Oil and Gas Health Activities (LBLI - 23715) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

160SES SENIOR EXECUTIVE SERVICE	4,649	0.0	21,710	0.1				
C1K1XX PUB HLTH MED ADMIN I	-	-						

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C4XX HEALTH PROFESSIONAL IV			32,662	0.6				
H4M1IX TECHNICIAN I			157	0.0				
H6G8XX MANAGEMENT	-	-						
I1B2XX STATISTICAL ANALYST II			67,573	1.0				
I1B3XX STATISTICAL ANALYST III			15,418	0.2				
I3B2TG PHY SCI RES/SCIENTIST I	38,379	0.6	65,352	1.0				
I3B5*E PHY SCI RES/SCIENTIST IV	18,095	0.2						
I3B5*G PHY SCI RES/SCIENTIST IV	248	0.0						
I3B6*E PHY SCI RES/SCIENTIST V	33,737	0.3	64,809	0.6				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 96,262	1.2	\$ 267,682	3.4	\$ -	-	\$ -	-

Marijuana Retail Research Grants (LBLI - 23716) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

C7C4XX HEALTH PROFESSIONAL IV	9,604	0.1	10,867	0.1				
H6G8XX MANAGEMENT	444	0.0						
P1A1XX TEMPORARY AIDE	2,761	0.0						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 12,809	0.1	\$ 10,867	0.1	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Environmental Epidemiology Federal Grants (LBLI - 27210) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,								
160SES	SENIOR EXECUTIVE SERVICE	5,885	0.0	14,209	0.1			
C1K2XX	PUB HLTH MED ADMIN II	176,230	1.1	20,754	0.1			
C7C2TX	HEALTH PROFESSIONAL II	17,170	0.2	31,410	0.5			
C7C3XX	HEALTH PROFESSIONAL III	590,260	8.9	52,807	0.8			
C7C4XX	HEALTH PROFESSIONAL IV	110,550	1.6	24,405	0.4			
C7C5XX	HEALTH PROFESSIONAL V	292,302	4.0	92,914	1.2			
C7E1XX	NURSE CONSULTANT	25,925	0.4					
C9B2XX	VETERINARIAN II	30,710	0.3	3,172	0.0			
G3A2TX	ADMIN ASSISTANT I			209	0.0			
G3A3XX	ADMIN ASSISTANT II			447	0.0			
G3A4XX	ADMIN ASSISTANT III	3,206	0.1	3,379	0.1			
H1A3XX	PROGRAM MANAGEMENT II			3,320	0.0			
H1A4XX	PROGRAM MANAGEMENT III	59,454	0.6	13,283	0.1			
H1B3XX	ADMINISTRATOR III			1,468	0.0			
H1B4XX	ADMINISTRATOR IV			30	0.0			
H1B5XX	ADMINISTRATOR V	44,642	0.5					
H1C4XX	ANALYST IV			1,951	0.0			
H1D3XX	DATA MANAGEMENT III			279	0.0			
H1D6XX	DATA MANAGEMENT VI			757	0.0			
H1H3XX	CONTRACT ADMINISTRATOR III			7,449	0.1			
H1H4XX	CONTRACT ADMINISTRATOR IV			4,474	0.1			
H1H5XX	CONTRACT ADMINISTRATOR V			7,382	0.1			
H1I3XX	GRANTS SPECIALIST III	18,745	0.4	2,412	0.0			
H1K1XX	PROJECT COORDINATOR			1,338	0.0			
H1R4XX	POLICY ADVISOR IV			1,289	0.0			
H1S4XX	PUB HLTH & CMTY OUT IV	4,856	0.1	15,005	0.2			
H4K2XX	MKTG & COMM SPEC II			2,465	0.0			
H4K4XX	MKTG & COMM SPEC IV			1,539	0.0			
H4K5XX	MKTG & COMM SPEC V			3,015	0.0			
H4M1IX	TECHNICIAN I			798	0.0			
H4M2TX	TECHNICIAN II			754	0.0			
H4M3XX	TECHNICIAN III			4,652	0.1			
H4M5XX	TECHNICIAN V			6	0.0			

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R2XX PROGRAM ASSISTANT II	32,877	0.6	8,043	0.1				
H6G8XX MANAGEMENT	91,099	0.7	3,305	0.0				
H8A1XX ACCOUNTANT I			84	0.0				
H8A2XX ACCOUNTANT II			56	0.0				
I1B1XX STATISTICAL ANALYST I			3,341	0.1				
I1B2XX STATISTICAL ANALYST II	4,550	0.1	76,157	1.3				
I1B3XX STATISTICAL ANALYST III	75,951	1.0	35,754	0.4				
I3B2TG PHY SCI RES/SCIENTIST I	23,766	0.4	47,583	0.7				
I3B3*G PHY SCI RES/SCIENTIST II	77,940	1.0	73,590	0.9				
I3B5*E PHY SCI RES/SCIENTIST IV	18,006	0.2						
I3B5*G PHY SCI RES/SCIENTIST IV	4,340	0.0	3,453	0.0				
I3B6*E PHY SCI RES/SCIENTIST V	42,118	0.4	54,383	0.5				
P1A1XX TEMPORARY AIDE	97,111	0.6	3,269	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,847,693	23.2	\$ 626,389	8.4	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administration (LBLI - 28105) - 09. Prevention Services Division, (A) Administration,								
160SES	SENIOR EXECUTIVE SERVICE	41,594	0.3	115,166	0.8			
C7C2TX	HEALTH PROFESSIONAL II			379	0.0			
C7C3XX	HEALTH PROFESSIONAL III			26,754	0.5			
C7C4XX	HEALTH PROFESSIONAL IV			384	0.0			
C7C5XX	HEALTH PROFESSIONAL V			1,539	0.0			
C7C6XX	HEALTH PROFESSIONAL VI			11,443	0.1			
C7E1XX	NURSE CONSULTANT			9,906	0.1			
G3D2XX	MEDICAL RECORDS TECH II			17,114	0.3			
H1A1XX	PROGRAM COORDINATOR			453	0.0			
H1A3XX	PROGRAM MANAGEMENT II			16,229	0.2			
H1A4XX	PROGRAM MANAGEMENT III	135,924	1.1	153,420	1.3			
H1B2XX	ADMINISTRATOR II	41,107	0.9					
H1B3XX	ADMINISTRATOR III	231,530	3.7	274,548	4.3			
H1B4XX	ADMINISTRATOR IV	-	-					
H1B5XX	ADMINISTRATOR V	114,496	1.3	90,944	1.0			
H1C4XX	ANALYST IV	32,180	0.4	47,708	0.5			
H1H3XX	CONTRACT ADMINISTRATOR III	110,480	1.7	217,606	3.5			
H1H4XX	CONTRACT ADMINISTRATOR IV	211,076	2.7	146,676	1.8			
H1H5XX	CONTRACT ADMINISTRATOR V			46,928	0.5			
H1I2XX	GRANTS SPECIALIST II			460	0.0			
H1I3XX	GRANTS SPECIALIST III			313	0.0			
H1I5XX	GRANTS SPECIALIST V			5,618	0.1			
H1L4XX	PURCHASING AGENT IV	75,768	1.0	78,376	1.0			
H1L5XX	PURCHASING AGENT V	86,772	1.0	26,008	0.3			
H1S3XX	PUB HLTH & CMTY OUT III	9,160	0.2	24,086	0.4			
H1S4XX	PUB HLTH & CMTY OUT IV			2,616	0.0			
H1S6XX	PUB HLTH & CMTY OUT VI			390	0.0			
H4K3XX	MKTG & COMM SPEC III	93,804	1.5	209,528	3.4			
H4K4XX	MKTG & COMM SPEC IV	50,677	0.7	59,929	0.7			
H4K6XX	MKTG & COMM SPEC VI	101,151	0.9	98,373	0.8			
H4R1XX	PROGRAM ASSISTANT I	55,828	0.9	32,743	0.5			
H4R2XX	PROGRAM ASSISTANT II	27,868	0.5	56,918	1.1			

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	35,786	0.3						
H8A1XX ACCOUNTANT I			43,120	1.0				
H8D3XX AUDITOR II	96,944	1.5	106,803	1.6				
H8D5XX AUDITOR IV	76,701	1.0	86,407	1.0				
H8E2XX BUDGET ANALYST II	207,752	2.8	259,315	3.3				
H8E3XX BUDGET & POLICY ANLST III	226,521	2.9	231,517	2.9				
H8E4XX BUDGET & POLICY ANLST IV	102,958	1.0	105,177	1.0				
I1B2XX STATISTICAL ANALYST II			18,403	0.3				
I1B3XX STATISTICAL ANALYST III			28,049	0.4				
P1A1XX TEMPORARY AIDE			4,245	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,166,078	28.3	\$ 2,655,589	34.8	\$ -	-	\$ -	-

Chronic Disease and Cancer Prevention Grants (LBLI - 28010) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

C7C3XX HEALTH PROFESSIONAL III	339,094	5.5	520,883	8.2		
C7C4XX HEALTH PROFESSIONAL IV	166,237	2.4	147,327	2.0		
C7C5XX HEALTH PROFESSIONAL V	14,866	0.2	19,995	0.2		
C7C6XX HEALTH PROFESSIONAL VI	12,195	0.1	7,579	0.1		
C7E1XX NURSE CONSULTANT	30,964	0.3	76,208	0.8		
C8D1TX LABORATORY TECHNOLOGY I	-	-				
G3A2TX ADMIN ASSISTANT I	1,463	0.0	3,403	0.1		
G3A3XX ADMIN ASSISTANT II	1,039	0.0	1,224	0.0		
H1A2XX PROGRAM MANAGEMENT I	170,562	2.0	193,051	2.0		
H1A3XX PROGRAM MANAGEMENT II	241,657	2.8	184,744	2.0		
H1A4XX PROGRAM MANAGEMENT III	198,765	1.8	187,289	1.6		
H1B2XX ADMINISTRATOR II	2,135	0.0	408	0.0		
H1B3XX ADMINISTRATOR III	197,633	3.1	146,043	2.2		
H1B4XX ADMINISTRATOR IV	70,092	0.8	70,760	0.8		
H1D3XX DATA MANAGEMENT III	44,377	0.7	17,267	0.3		
H1D6XX DATA MANAGEMENT VI	6,297	0.1	12,904	0.1		

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1E3XX SCINT PRGMR/ANLST III	1,365	0.0						
H1H3XX CONTRACT ADMINISTRATOR III			13	0.0				
H1I2XX GRANTS SPECIALIST II	2,438	0.0						
H1I3XX GRANTS SPECIALIST III	49,580	0.8	50,559	0.8				
H1I5XX GRANTS SPECIALIST V	34,822	0.4	14,038	0.1				
H1K2XX PROJECT MANAGER I	21,038	0.3	25,494	0.3				
H1K3XX PROJECT MANAGER II	31,963	0.4	25,338	0.3				
H1S3XX PUB HLTH & CMTY OUT III	208,654	3.7	182,134	3.1				
H1S4XX PUB HLTH & CMTY OUT IV	94,524	1.4	57,507	0.8				
H1S5XX PUB HLTH & CMTY OUT V	322,365	3.9	335,079	3.8				
H1S6XX PUB HLTH & CMTY OUT VI	6,975	0.1	839	0.0				
H4K3XX MKTG & COMM SPEC III	2,317	0.0	1,013	0.0				
H4M1IX TECHNICIAN I	2,710	0.1	10,169	0.3				
H4M2TX TECHNICIAN II	3,477	0.1	10,700	0.3				
H4M3XX TECHNICIAN III	6,432	0.1	14,684	0.3				
H4R1XX PROGRAM ASSISTANT I			1,511	0.0				
H4R2XX PROGRAM ASSISTANT II	104,227	1.8	125,435	2.1				
H6G8XX MANAGEMENT	89,211	0.8	111,134	1.0				
H8E1XX BUDGET ANALYST I	2,213	0.0	2,825	0.0				
H8E2XX BUDGET ANALYST II			2,093	0.0				
H8E3XX BUDGET & POLICY ANLST III	8,871	0.1	6,196	0.1				
I1B1XX STATISTICAL ANALYST I	81,128	1.3	80,154	1.3				
I1B2XX STATISTICAL ANALYST II	138,200	2.2	287,031	4.5				
P1A1XX TEMPORARY AIDE	4,817	0.1	2,585	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,714,703	37.4	\$ 2,935,615	39.7	\$ -	-	\$ -	-

Breast and Cervical Cancer Screening (LBLI - 27462) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

C7C3XX HEALTH PROFESSIONAL III	20,360	0.3	22,557	0.4
C7C4XX HEALTH PROFESSIONAL IV	16,255	0.2	18,922	0.3

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C7C6XX HEALTH PROFESSIONAL VI	65,306	0.6	1,332	0.0				
C7E1XX NURSE CONSULTANT	36,598	0.4						
H1A2XX PROGRAM MANAGEMENT I	29,078	0.4	18,068	0.2				
H1A3XX PROGRAM MANAGEMENT II	29,895	0.3	41,079	0.4				
H1A4XX PROGRAM MANAGEMENT III	27,048	0.2	31,066	0.3				
H1B2XX ADMINISTRATOR II	1,713	0.0	105	0.0				
H1B3XX ADMINISTRATOR III	944	0.0	556	0.0				
H1B4XX ADMINISTRATOR IV	4,804	0.1	1,713	0.0				
H1D2XX DATA MANAGEMENT II	17,901	0.4	25,830	0.5				
H1D3XX DATA MANAGEMENT III	17,522	0.3						
H1E3XX SCINT PRGMR/ANLST III	4,439	0.1						
H1H3XX CONTRACT ADMINISTRATOR III			24	0.0				
H1K2XX PROJECT MANAGER I	34,080	0.5	36,404	0.5				
H1S3XX PUB HLTH & CMTY OUT III	151,612	2.3	154,422	2.3				
H1S5XX PUB HLTH & CMTY OUT V	102,754	1.1	104,526	1.1				
H4K3XX MKTG & COMM SPEC III	581	0.0	145	0.0				
H4M3XX TECHNICIAN III			-	-				
H4R1XX PROGRAM ASSISTANT I			149	0.0				
H4R2XX PROGRAM ASSISTANT II	89,442	1.7	79,828	1.4				
H8E1XX BUDGET ANALYST I	1,785	0.0	842	0.0				
H8E2XX BUDGET ANALYST II			327	0.0				
I1B1XX STATISTICAL ANALYST I	42,897	0.7	46,763	0.7				
I1B2XX STATISTICAL ANALYST II	19,015	0.3	18,607	0.3				
		9.9						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 714,028	19.8	\$ 603,264	8.4	\$ -	-	\$ -	-
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Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin. (LBLI - 28145) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

C7C3XX HEALTH PROFESSIONAL III	75,559	1.4	80,702	1.4				
C7C4XX HEALTH PROFESSIONAL IV	66,616	1.1	76,844	1.1				
H1A2XX PROGRAM MANAGEMENT I	5,460	0.1	7,138	0.1				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A3XX PROGRAM MANAGEMENT II	437	0.0	208	0.0				
H1A4XX PROGRAM MANAGEMENT III	13,528	0.1	18,458	0.2				
H1B2XX ADMINISTRATOR II	98	0.0	4	0.0				
H1B3XX ADMINISTRATOR III	363	0.0	80	0.0				
H1B4XX ADMINISTRATOR IV	297	0.0	190	0.0				
H1H3XX CONTRACT ADMINISTRATOR III			4	0.0				
H1I2XX GRANTS SPECIALIST II	29,256	0.5	29,675	0.5				
H1I5XX GRANTS SPECIALIST V	59,918	0.6	73,483	0.8				
H1K3XX PROJECT MANAGER II	25,821	0.3	28,074	0.3				
H1S4XX PUB HLTH & CMTY OUT IV	18,592	0.3	2,813	0.0				
H1S5XX PUB HLTH & CMTY OUT V	29,848	0.3	7,249	0.1				
H4K3XX MKTG & COMM SPEC III	33	0.0	15	0.0				
H4M3XX TECHNICIAN III			-	-				
H4R1XX PROGRAM ASSISTANT I			25	0.0				
H4R2XX PROGRAM ASSISTANT II	6,270	0.1	9,260	0.1				
H6G8XX MANAGEMENT	6,164	0.1	16,749	0.1				
H8E1XX BUDGET ANALYST I	103	0.0	115	0.0				
H8E2XX BUDGET ANALYST II			61	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 338,365	4.8	\$ 351,146	4.7	\$ -	-	\$ -	-

Tobacco Education, Prevention, and Cessation Program Admin. (LBLE - 28096) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

H1A3XX PROGRAM MANAGEMENT II	79,809	0.8	59,115	0.6				
H1A4XX PROGRAM MANAGEMENT III	8,778	0.1	855	0.0				
H1B2XX ADMINISTRATOR II	99	0.0	4	0.0				
H1B3XX ADMINISTRATOR III	43,821	0.8	45,052	0.8				
H1B4XX ADMINISTRATOR IV	22,601	0.3	20,103	0.2				
H1H3XX CONTRACT ADMINISTRATOR III			4	0.0				
H1I2XX GRANTS SPECIALIST II	26,818	0.5	29,675	0.5				
H1I3XX GRANTS SPECIALIST III	14,740	0.2	15,381	0.2				
H1S3XX PUB HLTH & CMTY OUT III	44,146	0.8	58,074	1.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S4XX PUB HLTH & CMTY OUT IV	5,598	0.1						
H1S5XX PUB HLTH & CMTY OUT V	56,423	0.7	86,849	1.1				
H4K3XX MKTG & COMM SPEC III	32	0.0	15	0.0				
H4M3XX TECHNICIAN III			-	-				
H4R1XX PROGRAM ASSISTANT I			25	0.0				
H4R2XX PROGRAM ASSISTANT II			7,543	0.1				
H6G8XX MANAGEMENT	26,846	0.2	3,481	0.0				
H8E1XX BUDGET ANALYST I	103	0.0	109	0.0				
H8E2XX BUDGET ANALYST II			55	0.0				
I3B3*A PHY SCI RES/SCIENTIST II	9,654	0.1						
I3B4*A PHY SCI RES/SCIENTIST III			5,983	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 339,469	4.6	\$ 332,323	4.6	\$ -	-	\$ -	-

Oral Health Programs (LBLI - 27480) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

C7C3XX HEALTH PROFESSIONAL III	106,732	1.9	112,415	1.8				
C7C4XX HEALTH PROFESSIONAL IV	77,481	1.1	85,249	1.1				
C7C5XX HEALTH PROFESSIONAL V	38,169	0.5	54,940	0.8				
C7C6XX HEALTH PROFESSIONAL VI	96,158	1.0	90,244	0.8				
C7E1XX NURSE CONSULTANT	2,712	0.0						
C8D3XX LABORATORY TECHNOLOGY III	12,246	0.2						
G3A2TX ADMIN ASSISTANT I	579	0.0						
G3A3XX ADMIN ASSISTANT II	390	0.0						
H1A3XX PROGRAM MANAGEMENT II	520	0.0	370	0.0				
H1A4XX PROGRAM MANAGEMENT III	35,011	0.3	15,353	0.1				
H1B2XX ADMINISTRATOR II	246	0.0	59	0.0				
H1B3XX ADMINISTRATOR III	16,316	0.3	4,525	0.1				
H1B4XX ADMINISTRATOR IV	741	0.0	389	0.0				
H1B5XX ADMINISTRATOR V	1,952	0.0	10,053	0.1				
H1D2XX DATA MANAGEMENT II	2,183	0.0	7,159	0.1				
H1D3XX DATA MANAGEMENT III	3,551	0.1						

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H1D6XX DATA MANAGEMENT VI	2,108	0.0							
H1H3XX CONTRACT ADMINISTRATOR III			31	0.0					
H1K3XX PROJECT MANAGER II	5,009	0.1	4,867	0.1					
H1S3XX PUB HLTH & CMTY OUT III	61,098	1.1	60,363	1.1					
H1S5XX PUB HLTH & CMTY OUT V	7,718	0.1	10,499	0.1					
H4K3XX MKTG & COMM SPEC III	1,451	0.0	21	0.0					
H4M1IX TECHNICIAN I	1,244	0.0							
H4M2TX TECHNICIAN II	1,286	0.0							
H4M3XX TECHNICIAN III	2,021	0.0	-	-					
H4R1XX PROGRAM ASSISTANT I			107	0.0					
H4R2XX PROGRAM ASSISTANT II	10,356	0.2	45,615	0.8					
H6G8XX MANAGEMENT	13,663	0.1							
H8E1XX BUDGET ANALYST I	255	0.0	201	0.0					
H8E2XX BUDGET ANALYST II			142	0.0					
I1B1XX STATISTICAL ANALYST I	26,482	0.5	3,996	0.1					
I1B2XX STATISTICAL ANALYST II	11,926	0.2	60,024	0.9					
I2C5*C PROFESSIONAL ENGINEER II	3,064	0.0	2,427	0.0					
I3B4*G PHY SCI RES/SCIENTIST III			2,568	0.0					
P1A1XX TEMPORARY AIDE	3,749	0.1							
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$	546,416	8.0	\$	571,617	8.0	\$	-	-

Marijuana Education Campaign (LBLI - 28161) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

G3A4XX ADMIN ASSISTANT III	11,665	0.2	15,810	0.3				
H1A3XX PROGRAM MANAGEMENT II	57,693	0.6	30,797	0.3				
H1A4XX PROGRAM MANAGEMENT III	41,331	0.4	17,288	0.2				
H1K3XX PROJECT MANAGER II	1,574	0.0						
H1S3XX PUB HLTH & CMTY OUT III	13,175	0.2	18,506	0.3				
H1S4XX PUB HLTH & CMTY OUT IV	66,636	1.0	68,640	1.0				
H4K3XX MKTG & COMM SPEC III	37,064	0.6	40,307	0.6				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B3XX STATISTICAL ANALYST III	10,408	0.2	7,369	0.1				
P1A1XX TEMPORARY AIDE	2,114	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 241,659	3.3	\$ 198,716	2.8	\$ -	-	\$ -	-

Primary Care Office (LBLI - 27605) - 09. Prevention Services Division, (C) Primary Care Office,

H1A4XX PROGRAM MANAGEMENT III	97,117	0.9	109,852	1.0				
H1B3XX ADMINISTRATOR III	171,222	2.7	232,989	3.8				
H1B5XX ADMINISTRATOR V	81,712	1.0	76,119	0.9				
H1D2XX DATA MANAGEMENT II			47,259	0.9				
H1H4XX CONTRACT ADMINISTRATOR IV			6,927	0.1				
H1L5XX PURCHASING AGENT V			331	0.0				
H1S3XX PUB HLTH & CMTY OUT III			20,545	0.3				
H4R2XX PROGRAM ASSISTANT II	58,716	1.0	60,480	1.0				
H6G8XX MANAGEMENT	1,063	0.0						
H8E2XX BUDGET ANALYST II			6,486	0.1				
H8E4XX BUDGET & POLICY ANLST IV			1,985	0.0				
I1B2XX STATISTICAL ANALYST II	60,372	1.0	62,898	0.9				
I1B3XX STATISTICAL ANALYST III	53,664	0.7	94,315	1.0				
I3B4*A PHY SCI RES/SCIENTIST III			6,855	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 523,865	7.2	\$ 727,042	10.1	\$ -	-	\$ -	-
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Family Planning Program Administration (LBLI - 27440) - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

C7C3XX HEALTH PROFESSIONAL III	1,280	0.0						
C7C6XX HEALTH PROFESSIONAL VI	24,292	0.2	511	0.0				
C7E1XX NURSE CONSULTANT	74,962	0.7	75,838	0.7				
G3A2TX ADMIN ASSISTANT I	909	0.0						
G3A3XX ADMIN ASSISTANT II	655	0.0						

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A2XX PROGRAM MANAGEMENT I			4,460	0.1				
H1A3XX PROGRAM MANAGEMENT II	1,850	0.0	7,303	0.1				
H1A4XX PROGRAM MANAGEMENT III	16,071	0.1	17,066	0.1				
H1B2XX ADMINISTRATOR II	280	0.0	57	0.0				
H1B3XX ADMINISTRATOR III	148	0.0	350	0.0				
H1B4XX ADMINISTRATOR IV	714	0.0	1,037	0.0				
H1D3XX DATA MANAGEMENT III	1,095	0.0						
H1D6XX DATA MANAGEMENT VI	1,032	0.0						
H1E3XX SCINT PRGMR/ANLST III	3,942	0.1	13,540	0.2				
H1K3XX PROJECT MANAGER II	651	0.0						
H1S3XX PUB HLTH & CMTY OUT III	59,328	1.0	32,144	0.5				
H4K3XX MKTG & COMM SPEC III	98	0.0	95	0.0				
H4M1IX TECHNICIAN I	2,070	0.1						
H4M2TX TECHNICIAN II	2,161	0.1						
H4M3XX TECHNICIAN III	4,540	0.1	4	0.0				
H4R1XX PROGRAM ASSISTANT I			173	0.0				
H4R2XX PROGRAM ASSISTANT II	8,007	0.1	12,493	0.2				
H6G8XX MANAGEMENT	753	0.0						
H8E1XX BUDGET ANALYST I	290	0.0	556	0.0				
H8E2XX BUDGET ANALYST II			198	0.0				
I1B1XX STATISTICAL ANALYST I	29,678	0.4	9,668	0.1				
I1B2XX STATISTICAL ANALYST II	555	0.0						
P1A1XX TEMPORARY AIDE	95,856	1.0	91,873	0.9				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 331,219	4.0	\$ 267,365	3.0	\$ -	-	\$ -	-
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Family Planning Federal Grants (LBLI - 27460) - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

C7B1XX COMMUNITY WORKER I			4,704	0.1				
C7C3XX HEALTH PROFESSIONAL III	31,928	0.5	44,212	0.7				
C7C5XX HEALTH PROFESSIONAL V	63,756	1.0	15,404	0.2				
C7E1XX NURSE CONSULTANT	53,971	0.6	7,932	0.1				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B4XX ADMINISTRATOR IV	5,100	0.1	5,594	0.1				
H1S3XX PUB HLTH & CMTY OUT III			8,686	0.2				
H1S4XX PUB HLTH & CMTY OUT IV			11,354	0.2				
H1S5XX PUB HLTH & CMTY OUT V	20,349	0.2	87,431	0.9				
H1S6XX PUB HLTH & CMTY OUT VI	1,731	0.0	10,032	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 176,835	2.4	\$ 195,347	2.5	\$ -	-	\$ -	-

Maternal and Child Health (LBLI - 27240) - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

C7B1TX COMMUNITY WORKER I	2,049	0.1						
C7B1XX COMMUNITY WORKER I	4,208	0.1	7,328	0.2				
C7C3XX HEALTH PROFESSIONAL III	54,474	0.9	103,912	1.6				
C7C4XX HEALTH PROFESSIONAL IV	20,451	0.3	40,739	0.6				
C7C5XX HEALTH PROFESSIONAL V	51,495	0.6	104,813	1.3				
C7E1XX NURSE CONSULTANT			56,434	0.6				
C8D1TX LABORATORY TECHNOLOGY I	-	-						
G3A2TX ADMIN ASSISTANT I	2,126	0.1	2,035	0.1				
G3A3XX ADMIN ASSISTANT II	841	0.0	1,292	0.0				
H1A3XX PROGRAM MANAGEMENT II			35,030	0.3				
H1A4XX PROGRAM MANAGEMENT III	13,888	0.1	44,332	0.3				
H1B3XX ADMINISTRATOR III	12,939	0.2	273	0.0				
H1B4XX ADMINISTRATOR IV	16,515	0.2	27,273	0.3				
H1C4XX ANALYST IV	36,924	0.4	17,991	0.2				
H1D2XX DATA MANAGEMENT II	2,734	0.1	4,023	0.1				
H1D3XX DATA MANAGEMENT III	1,427	0.0	2,442	0.0				
H1D4XX DATA MANAGEMENT IV			70,799	0.9				
H1D6XX DATA MANAGEMENT VI	4,548	0.0	7,410	0.1				
H1K3XX PROJECT MANAGER II	84,792	0.9	68,561	0.8				
H1S3XX PUB HLTH & CMTY OUT III	18,874	0.3	16,609	0.3				
H1S4XX PUB HLTH & CMTY OUT IV	20,348	0.3	50,520	0.7				
H1S5XX PUB HLTH & CMTY OUT V	43,970	0.5	47,008	0.5				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1S6XX PUB HLTH & CMTY OUT VI	3,550	0.0	17,187	0.2				
H4K3XX MKTG & COMM SPEC III	17,802	0.3	100	0.0				
H4M1IX TECHNICIAN I	421	0.0	8,918	0.3				
H4M2TX TECHNICIAN II	3,498	0.1	6,614	0.2				
H4M3XX TECHNICIAN III	5,776	0.1	9,963	0.2				
H4R2XX PROGRAM ASSISTANT II	34,758	0.6	44,043	0.7				
H6G8XX MANAGEMENT	47,710	0.4						
I1B1XX STATISTICAL ANALYST I			3,166	0.1				
P1A1XX TEMPORARY AIDE	14,985	0.2	14,181	0.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 521,103	6.8	\$ 812,996	10.7	\$ -	-	\$ -	-

Health Care Program for Special Needs Children (LBLI - 27320) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

C7B1TX COMMUNITY WORKER I	2,049	0.1						
C7B1XX COMMUNITY WORKER I	22,424	0.7	17,297	0.5				
C7C3XX HEALTH PROFESSIONAL III	143,284	2.2	135,998	2.1				
C7C4XX HEALTH PROFESSIONAL IV	32,293	0.4	98,489	1.3				
C7C6XX HEALTH PROFESSIONAL VI	12,364	0.1	3,330	0.0				
H1A2XX PROGRAM MANAGEMENT I	34,109	0.5	28,143	0.3				
H1A3XX PROGRAM MANAGEMENT II	2,349	0.0	3,719	0.0				
H1A4XX PROGRAM MANAGEMENT III	122,438	0.9	97,988	0.7				
H1B2XX ADMINISTRATOR II	603	0.0	52	0.0				
H1B3XX ADMINISTRATOR III	48,704	0.8	65,199	1.0				
H1B4XX ADMINISTRATOR IV	107,506	1.4	109,391	1.4				
H1E3XX SCINT PRGMR/ANLST III	22,632	0.4	7,965	0.1				
H1H3XX CONTRACT ADMINISTRATOR III			22	0.0				
H1S3XX PUB HLTH & CMTY OUT III	35,570	0.6	30,781	0.5				
H1S4XX PUB HLTH & CMTY OUT IV	4,521	0.1	38,682	0.5				
H1S5XX PUB HLTH & CMTY OUT V	102,928	1.2	49,850	0.5				
H1S6XX PUB HLTH & CMTY OUT VI	122,224	1.4	147,008	1.5				
H4K3XX MKTG & COMM SPEC III	12,368	0.2	73	0.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H4M3XX	TECHNICIAN III		-	-					
H4R1XX	PROGRAM ASSISTANT I		153	0.0					
H4R2XX	PROGRAM ASSISTANT II	43,854	0.7	61,250	1.0				
H8E1XX	BUDGET ANALYST I	629	0.0	482	0.0				
H8E2XX	BUDGET ANALYST II			234	0.0				
I1B1XX	STATISTICAL ANALYST I			5,460	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 872,850	11.8	\$ 901,565	11.8	\$ -	-	\$ -	-

Genetics Counseling Program Costs (LBLI - 27530) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

H1D3XX	DATA MANAGEMENT III			14,708	0.3				
H1E3XX	SCINT PRGMR/ANLST III	26,976	0.6	20,310	0.5				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 26,976	0.6	\$ 35,018	0.7	\$ -	-	\$ -	-
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School-based Health Centers (LBLI - 27682) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

H1A4XX	PROGRAM MANAGEMENT III	84,207	0.7	87,284	0.7				
H1S3XX	PUB HLTH & CMTY OUT III	128,014	1.9	134,045	2.0				
H4R2XX	PROGRAM ASSISTANT II	55,209	0.9	52,619	0.8				
I1B2XX	STATISTICAL ANALYST II			31,011	0.4				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 267,430	3.5	\$ 304,958	4.0	\$ -	-	\$ -	-
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Child Fatality Prevention (LBLI - 23709) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
C8D1TX LABORATORY TECHNOLOGY I	-	-						
G3A2TX ADMIN ASSISTANT I	-	-						
G3A3XX ADMIN ASSISTANT II	-	-						
G3A4XX ADMIN ASSISTANT III	13,916	0.3	10,540	0.2				
H1A3XX PROGRAM MANAGEMENT II	7,430	0.1	2,629	0.0				
H1D3XX DATA MANAGEMENT III	-	-						
H1D6XX DATA MANAGEMENT VI	196	0.0						
H1K3XX PROJECT MANAGER II	-	-						
H1S3XX PUB HLTH & CMTY OUT III	44,943	0.9	25,569	0.5				
H1S4XX PUB HLTH & CMTY OUT IV	51,955	0.8	30,324	0.4				
H4M1IX TECHNICIAN I	-	-						
H4M2TX TECHNICIAN II	0	-						
H4M3XX TECHNICIAN III	(0)	(0.0)						
H4R2XX PROGRAM ASSISTANT II	4,813	0.1	13,773	0.2				
I1B2XX STATISTICAL ANALYST II	25,553	0.4	61,060	0.9				
I1B3XX STATISTICAL ANALYST III	14,223	0.2	13,324	0.2				
P1A1XX TEMPORARY AIDE	-	-						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 163,030	2.7	\$ 157,219	2.5	\$ -	-	\$ -	-

Healthy Kids Colorado Survey (LBLI - 28162) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

H1A3XX PROGRAM MANAGEMENT II			48,395	0.5		
H1A4XX PROGRAM MANAGEMENT III	24,071	0.2	36,162	0.3		
H1S3XX PUB HLTH & CMTY OUT III			498	0.0		
H1S4XX PUB HLTH & CMTY OUT IV	34,921	0.5	45,914	0.6		
H1S5XX PUB HLTH & CMTY OUT V	17,807	0.2	3,266	0.0		
H4K3XX MKTG & COMM SPEC III	447	0.0	4,582	0.1		
I1B2XX STATISTICAL ANALYST II	28,229	0.5	24,905	0.4		

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 105,475	1.4	\$ 163,722	1.9	\$ -	-	\$ -	-

Federal Grants (LBLI - 27690) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

C7C4XX	HEALTH PROFESSIONAL IV	47,279	0.6	28,959	0.4
H1A3XX	PROGRAM MANAGEMENT II			3,520	0.0
H1D4XX	DATA MANAGEMENT IV			-	-
H1I3XX	GRANTS SPECIALIST III	42,106	0.6	43,366	0.6
H1K3XX	PROJECT MANAGER II	16,051	0.2	10,334	0.1
H1S4XX	PUB HLTH & CMTY OUT IV	55,398	0.8	19,206	0.3
H1S5XX	PUB HLTH & CMTY OUT V	15,325	0.2	2,021	0.0
H1S6XX	PUB HLTH & CMTY OUT VI	1,940	0.0	3,934	0.0
H4K3XX	MKTG & COMM SPEC III			62	0.0

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 178,099	2.4	\$ 111,401	1.4	\$ -	-	\$ -	-
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Suicide Prevention (LBLI - 28090) - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

G3A2TX	ADMIN ASSISTANT I	54.1	0.0	214.03	0.0
G3A3XX	ADMIN ASSISTANT II	38.85	0.0	113.76	0.0
H1A3XX	PROGRAM MANAGEMENT II	90187.42	1.0	103043.89	1.1
H1A4XX	PROGRAM MANAGEMENT III	49373.68	0.5		
H1D3XX	DATA MANAGEMENT III	65.16	0.0	220.24	0.0
H1D6XX	DATA MANAGEMENT VI	1326.56	0.0	1053.58	0.0
H1K3XX	PROJECT MANAGER II	1858.36	0.0		
H1S3XX	PUB HLTH & CMTY OUT III	31080.55	0.6	112961.15	1.9
H1S4XX	PUB HLTH & CMTY OUT IV	122915	2.0	80592	1.3
H1S5XX	PUB HLTH & CMTY OUT V	0	-		
H4M1IX	TECHNICIAN I	123	0.0	351.67	0.0
H4M2TX	TECHNICIAN II	129	0.0	509.24	0.0

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
H4M3XX	TECHNICIAN III	916	0.0	1021.72	0.0				
H4R2XX	PROGRAM ASSISTANT II	5,447	0.1	6121.18	0.1				
H6G8XX	MANAGEMENT	-	-						
H8E3XX	BUDGET & POLICY ANLST III			5425.25	0.1				
I1B2XX	STATISTICAL ANALYST II	32,987	0.5	0	-				
P1A1XX	TEMPORARY AIDE	291	0.0	202.46	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$ 336,794	4.7	\$ 311,830	4.5	\$ -	-	\$ -	-

Injury Prevention (LBLI - 28103) - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

C7C4XX	HEALTH PROFESSIONAL IV			295	0.0				
C7C5XX	HEALTH PROFESSIONAL V			685	0.0				
G3A4XX	ADMIN ASSISTANT III	23,535	0.5	24,242	0.5				
G3D2XX	MEDICAL RECORDS TECH II	49,056	1.0	31,085	0.6				
H1A1XX	PROGRAM COORDINATOR	36,492	0.7	116,851	2.0				
H1A3XX	PROGRAM MANAGEMENT II	183,724	2.1	175,003	1.7				
H1A4XX	PROGRAM MANAGEMENT III	115,700	1.1	95,267	0.9				
H1B3XX	ADMINISTRATOR III			971	0.0				
H1B4XX	ADMINISTRATOR IV			1,731	0.0				
H1B5XX	ADMINISTRATOR V	5,146	0.1						
H1D3XX	DATA MANAGEMENT III			13,862	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	58,512	1.0	30,145	0.5				
H1K3XX	PROJECT MANAGER II	1,972	0.0						
H1S3XX	PUB HLTH & CMTY OUT III	203,384	3.4	283,619	4.8				
H1S4XX	PUB HLTH & CMTY OUT IV	161,511	2.3	144,358	2.0				
H1S5XX	PUB HLTH & CMTY OUT V	83,040	1.1	69,340	0.8				
H1S6XX	PUB HLTH & CMTY OUT VI	88,338	1.0	94,717	1.0				
H4K3XX	MKTG & COMM SPEC III	369	0.0	30,052	0.5				
H4M3XX	TECHNICIAN III			39,170	0.8				
H4R1XX	PROGRAM ASSISTANT I			792	0.0				
H4R2XX	PROGRAM ASSISTANT II	44,213	0.8	41,318	0.7				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H8E1XX BUDGET ANALYST I			1,201	0.0				
H8E2XX BUDGET ANALYST II	5,664	0.1	9,764	0.1				
H8E3XX BUDGET & POLICY ANLST III			4,093	0.0				
H8E4XX BUDGET & POLICY ANLST IV	2,438	0.0						
I1B2XX STATISTICAL ANALYST II	258,193	4.1	145,217	2.2				
I1B3XX STATISTICAL ANALYST III	126,077	1.8	101,039	1.4				
I1B4XX STATISTICAL ANALYST IV			24,121	0.3				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,447,364	21.0	\$ 1,478,938	21.2	\$ -	-	\$ -	-

Substance Abuse Prevention Grants (LBLI - 28104) - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

G3A2TX ADMIN ASSISTANT I	1,294	0.0		
G3A3XX ADMIN ASSISTANT II	455	0.0		
H1A3XX PROGRAM MANAGEMENT II	28,775	0.3	21,193	0.2
H1A4XX PROGRAM MANAGEMENT III	781	0.0		
H1B2XX ADMINISTRATOR II	15	0.0	9	0.0
H1B3XX ADMINISTRATOR III	8	0.0	37	0.0
H1B4XX ADMINISTRATOR IV	46	0.0	74	0.0
H1D3XX DATA MANAGEMENT III	813	0.0		
H1D6XX DATA MANAGEMENT VI	2,488	0.0		
H1H3XX CONTRACT ADMINISTRATOR III			2	0.0
H1K3XX PROJECT MANAGER II	2,509	0.0		
H1S3XX PUB HLTH & CMTY OUT III	176,057	3.0	188,703	3.2
H1S5XX PUB HLTH & CMTY OUT V	56,877	0.8	72,908	0.9
H1S6XX PUB HLTH & CMTY OUT VI	14,166	0.2	11,437	0.1
H4K3XX MKTG & COMM SPEC III	5	0.0	3	0.0
H4M2TX TECHNICIAN II	1,518	0.0		
H4M3XX TECHNICIAN III	3,189	0.1	-	-
H4R1XX PROGRAM ASSISTANT I			33	0.0
H8E1XX BUDGET ANALYST I	16	0.0	43	0.0
H8E2XX BUDGET ANALYST II			39	0.0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B1XX STATISTICAL ANALYST I	6,437	0.1						
I1B2XX STATISTICAL ANALYST II	2,735	0.0	4,952	0.1				
I1B3XX STATISTICAL ANALYST III	55,328	0.8	43,945	0.6				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 353,511	5.5	\$ 343,377	5.1	\$ -	-	\$ -	-

Women, Infants, and Children Supplemental Food Grant (LBLI - 27610) - 09. Prevention Services Division, (E) Nutrition Services,

160SES SENIOR EXECUTIVE SERVICE			14,017	0.1		
C7C3XX HEALTH PROFESSIONAL III	248,546	3.7	277,289	4.1		
C7C4XX HEALTH PROFESSIONAL IV	148,155	2.1	154,261	2.1		
C7C5XX HEALTH PROFESSIONAL V	28,847	0.3	29,263	0.3		
H1A2XX PROGRAM MANAGEMENT I			917	0.0		
H1A3XX PROGRAM MANAGEMENT II	185,170	1.8	189,636	1.7		
H1A4XX PROGRAM MANAGEMENT III	75,940	0.7	77,466	0.7		
H1B2XX ADMINISTRATOR II	20,801	0.4	47,653	0.9		
H1B3XX ADMINISTRATOR III	59,004	1.0	59,233	1.0		
H1B4XX ADMINISTRATOR IV	187,209	2.3	168,955	2.1		
H1B5XX ADMINISTRATOR V	94,462	1.0	98,001	1.0		
H1C4XX ANALYST IV	4,133	0.0	1,405	0.0		
H1D4XX DATA MANAGEMENT IV	75,246	1.0	74,236	0.9		
H1H3XX CONTRACT ADMINISTRATOR III	44,808	0.8	32,038	0.4		
H1L2XX PURCHASING AGENT II	45,548	0.8	45,588	0.8		
H1S4XX PUB HLTH & CMTY OUT IV	30,648	0.5	33,088	0.5		
H4K3XX MKTG & COMM SPEC III	56,428	0.9	15,520	0.3		
H4K4XX MKTG & COMM SPEC IV	3,179	0.0	5,619	0.1		
H4K6XX MKTG & COMM SPEC VI	13,680	0.1	6,568	0.1		
H4R1XX PROGRAM ASSISTANT I	43,969	0.8	3,707	0.1		
H4R2XX PROGRAM ASSISTANT II	774	0.0				
H6G8XX MANAGEMENT	23,418	0.2				
H8D3XX AUDITOR II	9,538	0.2	5,460	0.1		
H9A2XX BUSINESS APPLICATION SUPPORT	25,845	0.5	54,828	1.0		

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H9A3XX BUSINESS APPLICATION SUPPORT :	65,368	1.0	67,176	1.0				
I1B1XX STATISTICAL ANALYST I			295	0.0				
I1B2XX STATISTICAL ANALYST II	48,593	0.8	26,579	0.4				
I1B3XX STATISTICAL ANALYST III			25,481	0.3				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,539,309	20.8	\$ 1,514,277	19.9	\$ -	-	\$ -	-

Child and Adult Care Food Program (LBI - 27620) - 09. Prevention Services Division, (E) Nutrition Services,

160SES SENIOR EXECUTIVE SERVICE			9,796	0.1				
C7C2TX HEALTH PROFESSIONAL II	11,680	0.2	55,062	1.0				
C7C3XX HEALTH PROFESSIONAL III	232,886	4.2	238,302	4.1				
C7C5XX HEALTH PROFESSIONAL V	163,730	2.2	80,508	1.1				
H1A3XX PROGRAM MANAGEMENT II	131,754	1.3	134,661	1.3				
H1A4XX PROGRAM MANAGEMENT III	41,143	0.4	46,055	0.4				
H1B2XX ADMINISTRATOR II	29,642	0.6	52,199	1.0				
H1B3XX ADMINISTRATOR III	28	0.0						
H1B4XX ADMINISTRATOR IV	129,970	1.7	131,983	1.7				
H1B5XX ADMINISTRATOR V	974	0.0	303	0.0				
H1C4XX ANALYST IV			739	0.0				
H1D4XX DATA MANAGEMENT IV	438	0.0	6,728	0.1				
H1L2XX PURCHASING AGENT II	12,703	0.2	14,388	0.2				
H1S4XX PUB HLTH & CMTY OUT IV	27,469	0.4	29,563	0.4				
H4K3XX MKTG & COMM SPEC III	486	0.0	4,603	0.1				
H4K6XX MKTG & COMM SPEC VI	1,101	0.0						
H4R1XX PROGRAM ASSISTANT I	4,649	0.1	3,329	0.1				
H4R2XX PROGRAM ASSISTANT II	1,471	0.0						
H6G8XX MANAGEMENT	12,360	0.1						
H8D3XX AUDITOR II	48,806	0.8	20,188	0.3				
H8E1XX BUDGET ANALYST I	49	0.0						
I1B1XX STATISTICAL ANALYST I	1,307	0.0	2,519	0.0				
I1B2XX STATISTICAL ANALYST II	5,202	0.1						

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 857,850	12.3	\$ 830,928	12.0	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administration and Operations (LBLI - 23711) - 10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
160SES	SENIOR EXECUTIVE SERVICE	57,636	0.4	69,868	0.5			
C1J2XX	PHYSICIAN II	80,290	0.4	145,424	0.8			
C7C3XX	HEALTH PROFESSIONAL III	9,204	0.0	17,404	0.2			
C7C4XX	HEALTH PROFESSIONAL IV	3,821	0.1	6,705	0.1			
C7C5XX	HEALTH PROFESSIONAL V			9,047	0.1			
C7E1XX	NURSE CONSULTANT	46,701	0.5	53,928	0.7			
G3A3XX	ADMIN ASSISTANT II	16,633	0.4	17,074	0.4			
G3A4XX	ADMIN ASSISTANT III	6,598	0.1	7,035	0.1			
H1A3XX	PROGRAM MANAGEMENT II			9,634	0.1			
H1A4XX	PROGRAM MANAGEMENT III	119,450	1.2	129,048	1.2			
H1B2XX	ADMINISTRATOR II	21,685	0.4	23,931	0.4			
H1B3XX	ADMINISTRATOR III			70,323	1.2			
H1B4XX	ADMINISTRATOR IV	56,771	0.9	60,962	0.9			
H1B5XX	ADMINISTRATOR V	73,192	1.0	85,149	1.1			
H1G4XX	COMPLIANCE SPECIALIST IV	56,532	1.0	102,957	1.5			
H1G5XX	COMPLIANCE SPECIALIST V	67,635	1.0	73,937	1.0			
H1H3XX	CONTRACT ADMINISTRATOR III	14,179	0.3					
H1R4XX	POLICY ADVISOR IV	137,483	1.8	227,458	3.0			
H1R5XX	POLICY ADVISOR V	56,976	0.4	45,379	0.4			
H4G3XX	HUMAN RESOURCES SPEC III	12,196	0.2	12,520	0.2			
H4I3XX	TRAINING SPECIALIST III	50,542	0.8	49,239	0.8			
H4M3XX	TECHNICIAN III	249,159	5.4	262,489	5.5			
H4M4XX	TECHNICIAN IV	65,968	1.3	69,344	1.3			
H4M5XX	TECHNICIAN V	56,113	0.9	60,511	1.0			
H4R1XX	PROGRAM ASSISTANT I	15,254	0.3	16,691	0.3			
H4R2XX	PROGRAM ASSISTANT II	58,428	0.9	56,020	0.9			
H6F4XX	EMER PREP & COMM SPEC IV	33,531	0.4	34,539	0.5			
H6G8XX	MANAGEMENT	53,210	0.6	120,894	1.2			

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6K3XX COMPL INVESTIGATOR II			2,282	0.0				
H6Q1XX RECORDS ADMINISTRATOR I	38,791	0.5	38,071	0.5				
I3A3*B ENVIRON PROTECT SPEC II	672	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,458,649	21.2	\$ 1,877,863	25.8	\$ -	-	\$ -	-

Home and Community Survey (LBLI - 23712) - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

C7C3XX HEALTH PROFESSIONAL III	613,572	9.8	1,254,813	20.5				
C7C4XX HEALTH PROFESSIONAL IV	210,048	3.2	253,516	3.8				
C7C5XX HEALTH PROFESSIONAL V	220,114	3.1	246,835	3.4				
C7C6XX HEALTH PROFESSIONAL VI	97,218	1.0	132,221	1.6				
G3A4XX ADMIN ASSISTANT III	79	0.0						
H1A3XX PROGRAM MANAGEMENT II	40,639	0.5	24,616	0.3				
H1A4XX PROGRAM MANAGEMENT III	1,520	0.0	62,547	0.7				
H1B5XX ADMINISTRATOR V	12,810	0.2	14,139	0.2				
H4M3XX TECHNICIAN III	168	0.0	1,162	0.0				
H4M4XX TECHNICIAN IV			196	0.0				
H4M5XX TECHNICIAN V	12	0.0	13	0.0				
H4R2XX PROGRAM ASSISTANT II	30,457	0.5	5,578	0.1				
H6G8XX MANAGEMENT	64,531	0.6	8,480	0.1				
H6K3XX COMPL INVESTIGATOR II	24,544	0.3	22,166	0.3				
I1B2XX STATISTICAL ANALYST II	22,139	0.3	21,294	0.3				
I2A1XX DESIGNER/PLANNER	2,477	0.0	36,988	0.5				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,340,328	19.7	\$ 2,084,565	31.7	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Nursing Facility Survey (LBI - 23713) - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

C7C3XX	HEALTH PROFESSIONAL III	416,065	6.5	443,489	6.8
C7C4XX	HEALTH PROFESSIONAL IV	172,509	2.5	138,367	1.9
C7C5XX	HEALTH PROFESSIONAL V	84,366	1.1	98,062	1.2
C7C6XX	HEALTH PROFESSIONAL VI	44,679	0.6	54,722	0.6
H1A3XX	PROGRAM MANAGEMENT II	26,416	0.3	12,107	0.1
H1A4XX	PROGRAM MANAGEMENT III	50,054	0.6	4,977	0.1
H1B5XX	ADMINISTRATOR V	15,271	0.2	16,745	0.2
H4R2XX	PROGRAM ASSISTANT II	19,412	0.3	14,084	0.2
H6G8XX	MANAGEMENT	33,098	0.4	16,897	0.2
H6K3XX	COMPL INVESTIGATOR II	1,912	0.0	1,995	0.0
I1B2XX	STATISTICAL ANALYST II	14,326	0.2	12,764	0.2
I2A1XX	DESIGNER/PLANNER	42,567	0.6	77,606	1.1

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 920,676	13.5	\$ 891,815	12.7	\$ -	-	\$ -	-
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Medicaid / Medicare Certification Program (LBI - 27712) - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

160SES	SENIOR EXECUTIVE SERVICE	65,439	0.5	89,924	0.7
C1J2XX	PHYSICIAN II	16,844	0.1	31,600	0.2
C7C3XX	HEALTH PROFESSIONAL III	3,376,773	55.6	3,636,279	58.4
C7C4XX	HEALTH PROFESSIONAL IV	907,204	13.5	857,070	12.5
C7C5XX	HEALTH PROFESSIONAL V	1,024,368	14.1	955,666	12.8
C7C6XX	HEALTH PROFESSIONAL VI	275,960	3.2	298,790	3.4
C7E1XX	NURSE CONSULTANT	67,622	0.8	74,472	0.9
G3A3XX	ADMIN ASSISTANT II	22,283	0.6	23,006	0.6
G3A4XX	ADMIN ASSISTANT III	39,031	0.8	40,041	0.8
H1A3XX	PROGRAM MANAGEMENT II	15,242	0.2	40,836	0.5

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1A4XX PROGRAM MANAGEMENT III	319,357	3.3	251,411	2.4				
H1B2XX ADMINISTRATOR II	29,051	0.6	32,244.42	0.6				
H1B3XX ADMINISTRATOR III			19,772	0.3				
H1B4XX ADMINISTRATOR IV	76,057	1.2	75,850	1.1				
H1B5XX ADMINISTRATOR V	129,353	1.7	133,568	1.6				
H1G5XX COMPLIANCE SPECIALIST V	4,097	0.1	8,851	0.1				
H1H3XX CONTRACT ADMINISTRATOR III	18,996	0.3						
H1R4XX POLICY ADVISOR IV	26,174	0.3	23,566	0.3				
H1R5XX POLICY ADVISOR V	76,333	0.5	60,767	0.5				
H4G3XX HUMAN RESOURCES SPEC III	16,340	0.2	16,870	0.2				
H4I3XX TRAINING SPECIALIST III	13,070	0.2	16,281	0.3				
H4M3XX TECHNICIAN III	117,016	2.4	115,708	2.4				
H4M4XX TECHNICIAN IV	36,920	0.7	36,432	0.7				
H4M5XX TECHNICIAN V	64,643	1.1	63,868	1.0				
H4R1XX PROGRAM ASSISTANT I	97,090	1.7	99,025	1.7				
H4R2XX PROGRAM ASSISTANT II	85,276	1.4	109,438	1.8				
H6F4XX EMER PREP & COMM SPEC IV	46,305	0.6	47,697	0.6				
H6G8XX MANAGEMENT	119,059	1.3	140,689	1.3				
H6K3XX COMPL INVESTIGATOR II	49,372	0.7	51,664	0.7				
H6Q1XX RECORDS ADMINISTRATOR I	34,601	0.5	37,517	0.5				
I1B2XX STATISTICAL ANALYST II	28,651	0.4	25,529	0.4				
I3A3*B ENVIRON PROTECT SPEC II	2,016	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 7,200,542	108.5	\$ 7,414,431	109.4	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

State EMS Coordination, Planning and Certification Program (LBI - 27925) - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

C7C4XX	HEALTH PROFESSIONAL IV	51,113	0.9	56,612	0.9				
C7E1XX	NURSE CONSULTANT	55,445	0.7	74,505	0.9				
G3A4XX	ADMIN ASSISTANT III	17,206	0.3	484	0.0				
H1A4XX	PROGRAM MANAGEMENT III	104,882	1.1	92,660	0.9				
H1B2XX	ADMINISTRATOR II	54,522	1.0	54,821	0.9				
H1B3XX	ADMINISTRATOR III	58,427	1.0	28,599	0.5				
H1B4XX	ADMINISTRATOR IV	195,004	3.0	171,819	2.7				
H1B5XX	ADMINISTRATOR V	308,400	4.1	250,024	3.1				
H1H3XX	CONTRACT ADMINISTRATOR III	89,762	1.5	75,337	1.2				
H1R4XX	POLICY ADVISOR IV	80,568	1.2	27,103	0.4				
H1R5XX	POLICY ADVISOR V			53	0.0				
H4M3XX	TECHNICIAN III	3,083	0.1	20,048	0.4				
H4R2XX	PROGRAM ASSISTANT II	46,846	0.9	50,410	0.9				
H6G8XX	MANAGEMENT	17,308	0.2	772	0.0				
I1B1XX	STATISTICAL ANALYST I	70,620	1.0	68,198	0.9				
I1B2XX	STATISTICAL ANALYST II			22,962	0.4				
I1B4XX	STATISTICAL ANALYST IV	83,904	1.0	81,023	0.9				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,237,089	17.9	\$ 1,075,429	15.1	\$ -	-	\$ -	-
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Trauma Facility Designation Program (LBI - 27980) - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

C7C4XX	HEALTH PROFESSIONAL IV	4,904	0.1	5,981	0.1				
C7E1XX	NURSE CONSULTANT	5,872	0.1	9,699	0.1				
G3A4XX	ADMIN ASSISTANT III	25,191	0.5	42,365	1.0				
H1A4XX	PROGRAM MANAGEMENT III	1,822	0.0	17,248	0.2				
H1B2XX	ADMINISTRATOR II			3,655	0.1				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B3XX ADMINISTRATOR III			5,711	0.1				
H1B4XX ADMINISTRATOR IV			1,388	0.0				
H1B5XX ADMINISTRATOR V	63,617	0.7	113,610	1.3				
H1H3XX CONTRACT ADMINISTRATOR III			4,270	0.1				
H1R4XX POLICY ADVISOR IV	7,962	0.1						
H4M3XX TECHNICIAN III			2,937	0.1				
H4R2XX PROGRAM ASSISTANT II	3,002	0.1	3,934	0.1				
I1B1XX STATISTICAL ANALYST I			4,547	0.1				
I1B2XX STATISTICAL ANALYST II			3,735	0.1				
I1B4XX STATISTICAL ANALYST IV			5,402	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 112,370	1.5	\$ 224,480	3.2	\$ -	-	\$ -	-

Federal Grants (LBLI - 27988) - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

C7C4XX HEALTH PROFESSIONAL IV 1,980 0.0

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,980	0.0	\$ -	-	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Administration and Support (LBLE - 28061) - 11. Office of Emergency Preparedness and Response, (A) Operations Management,

160SES	SENIOR EXECUTIVE SERVICE			14,333	0.1		
C7C6XX	HEALTH PROFESSIONAL VI			2,981	0.0		
C8D1XX	LABORATORY TECHNOLOGY I			11	0.0		
G3A4XX	ADMIN ASSISTANT III			1,135	0.0		
H1A3XX	PROGRAM MANAGEMENT II			7,311	0.1		
H1B3XX	ADMINISTRATOR III			749	0.0		
H1B4XX	ADMINISTRATOR IV			1,141	0.0		
H1B5XX	ADMINISTRATOR V			7,471	0.1		
H1D3XX	DATA MANAGEMENT III			4,604	0.1		
H1E4XX	SCINT PRGMR/ANLST IV			3,300	0.1		
H1H2XX	CONTRACT ADMINISTRATOR II			3,863	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III			3,071	0.1		
H1H4XX	CONTRACT ADMINISTRATOR IV			4,563	0.1		
H1H5XX	CONTRACT ADMINISTRATOR V			3,519	0.1		
H1I3XX	GRANTS SPECIALIST III			3,106	0.1		
H1Q4XX	LIAISON IV			13,706	0.2		
H1R5XX	POLICY ADVISOR V			11,050	0.1		
H1S3XX	PUB HLTH & CMTY OUT III			139	0.0		
H1S4XX	PUB HLTH & CMTY OUT IV			6,248	0.1		
H4G4XX	HUMAN RESOURCES SPEC IV			15,479	0.3		
H4I3XX	TRAINING SPECIALIST III			11,423	0.2		
H4M4XX	TECHNICIAN IV			2,768	0.0		
H4R1XX	PROGRAM ASSISTANT I			3,648	0.1		
H4R2XX	PROGRAM ASSISTANT II			961	0.0		
H6F3XX	EMER PREP & COMM SPEC III			34,156	0.7		
H6F4XX	EMER PREP & COMM SPEC IV			14,831	0.3		
H6F5XX	EMER PREP & COMM SPEC V	45,393	0.5	15,138	0.2		
H6F6XX	EMER PREP & COMM SPEC VI			7,267	0.1		

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	64,960	0.6	40,313	0.4				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 110,353	1.1	\$ 238,285	3.5	\$ -	-	\$ -	-

Emergency Preparedness And Response Program (LBLI - 28060) - 11. Office of Emergency Preparedness and Response, (A) Operations Management,

160SES SENIOR EXECUTIVE SERVICE			67,480	0.6				
C1J1XX PHYSICIAN I			493	0.0				
C1K2XX PUB HLTH MED ADMIN II			29,741	0.2				
C7C2TX HEALTH PROFESSIONAL II			2,474	0.0				
C7C3XX HEALTH PROFESSIONAL III			96,490	1.8				
C7C4XX HEALTH PROFESSIONAL IV			50,167	0.8				
C7C5XX HEALTH PROFESSIONAL V			57,275	0.8				
C7C6XX HEALTH PROFESSIONAL VI	96,192	1.1	131,874	1.7				
C7E1XX NURSE CONSULTANT			28,019	0.4				
C8D1TX LABORATORY TECHNOLOGY I			14,015	0.3				
C8D1XX LABORATORY TECHNOLOGY I			14,871	0.3				
C8D2XX LABORATORY TECHNOLOGY II			22,129	0.4				
C8D3XX LABORATORY TECHNOLOGY III			8,912	0.1				
C9B2XX VETERINARIAN II			2,572	0.0				
D6D2XX STRUCTURAL TRADES II			7,325	0.2				
D8G3XX MATERIALS HANDLER III			1,466	0.0				
G3A3XX ADMIN ASSISTANT II			6,290	0.2				
G3A4XX ADMIN ASSISTANT III	44,729	0.9	51,406	1.0				
G3D2XX MEDICAL RECORDS TECH II			6,731	0.1				
H1A1XX PROGRAM COORDINATOR			536	0.0				
H1A2XX PROGRAM MANAGEMENT I			14,260	0.2				
H1A3XX PROGRAM MANAGEMENT II	132,148	1.7	149,278	1.7				
H1A4XX PROGRAM MANAGEMENT III			45,872	0.6				
H1B3XX ADMINISTRATOR III	10,627	0.2	32,572	0.6				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1B4XX ADMINISTRATOR IV			1,011	0.0				
H1B5XX ADMINISTRATOR V	22,290	0.2	88,071	0.8				
H1C4XX ANALYST IV			35,690	0.6				
H1D3XX DATA MANAGEMENT III			76,509	1.4				
H1E3XX SCINT PRGMR/ANLST III			18,239	0.3				
H1E5XX SCINT PRGMR/ANLST V			18,000	0.2				
H1H2XX CONTRACT ADMINISTRATOR II	52,956	1.0	49,995	0.9				
H1H3XX CONTRACT ADMINISTRATOR III	61,188	1.0	66,707	1.1				
H1H4XX CONTRACT ADMINISTRATOR IV	56,856	1.0	50,974	0.9				
H1H5XX CONTRACT ADMINISTRATOR V	5,676	0.1	67,773	1.0				
H1I2XX GRANTS SPECIALIST II			454	0.0				
H1I3XX GRANTS SPECIALIST III	124,392	2.0	107,063	1.8				
H1I5XX GRANTS SPECIALIST V			4,445	0.0				
H1K1XX PROJECT COORDINATOR			10,853	0.2				
H1K3XX PROJECT MANAGER II			1,315	0.0				
H1L3XX PURCHASING AGENT III			4,252	0.1				
H1Q4XX LIAISON IV			3,898	0.1				
H1R4XX POLICY ADVISOR IV			13,384	0.2				
H1R5XX POLICY ADVISOR V			5,865	0.1				
H1S3XX PUB HLTH & CMTY OUT III			5,096	0.1				
H1S4XX PUB HLTH & CMTY OUT IV			3,320	0.0				
H1S5XX PUB HLTH & CMTY OUT V			11,158	0.1				
H4G4XX HUMAN RESOURCES SPEC IV			5,017	0.1				
H4I3XX TRAINING SPECIALIST III			21,352	0.4				
H4I5XX TRAINING SPECIALIST V			8,292	0.1				
H4K2XX MKTG & COMM SPEC II			8,076	0.2				
H4K3XX MKTG & COMM SPEC III	35,670	0.5	38,844	0.6				
H4K4XX MKTG & COMM SPEC IV			7,740	0.1				
H4K5XX MKTG & COMM SPEC V			58,715	0.8				
H4K6XX MKTG & COMM SPEC VI			19,014	0.1				
H4M1IX TECHNICIAN I			11,687	0.3				
H4M2TX TECHNICIAN II			14,828	0.4				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M3XX	TECHNICIAN III			23,727		0.5		
H4M4XX	TECHNICIAN IV	59,520	1.0	58,134		1.0		
H4M5XX	TECHNICIAN V			3,651		0.1		
H4R1XX	PROGRAM ASSISTANT I			16,230		0.4		
H4R2XX	PROGRAM ASSISTANT II			17,436		0.3		
H6F3XX	EMER PREP & COMM SPEC III	467,103	7.6	483,493		8.5		
H6F4XX	EMER PREP & COMM SPEC IV	260,308	4.3	242,605		4.0		
H6F5XX	EMER PREP & COMM SPEC V	176,868	2.0	270,338		3.3		
H6F6XX	EMER PREP & COMM SPEC VI	111,326	1.1	94,039		1.0		
H6G8XX	MANAGEMENT	46,400	0.4	183,208		1.9		
H8A2XX	ACCOUNTANT II			234		0.0		
H8B3XX	ACCOUNTING TECHNICIAN III			1,375		0.0		
H8D3XX	AUDITOR II			2,819		0.0		
H8E2XX	BUDGET ANALYST II			562		0.0		
H8E3XX	BUDGET & POLICY ANLST III			309		0.0		
I1B1XX	STATISTICAL ANALYST I			53,879		0.9		
I1B2XX	STATISTICAL ANALYST II			61,255		1.0		
I1B3XX	STATISTICAL ANALYST III			56,486		0.7		
I1B4XX	STATISTICAL ANALYST IV			2,754		0.0		
I3A2TA	ENVIRON PROTECT SPEC I			11,499		0.2		
I3A3*A	ENVIRON PROTECT SPEC II			4,964		0.1		
I3A3*F	ENVIRON PROTECT SPEC II			4,050		0.1		
I3A4*A	ENVIRON PROTECT SPEC III			3,357		0.0		
I3B2TG	PHY SCI RES/SCIENTIST I			30,393		0.5		
I3B3*G	PHY SCI RES/SCIENTIST II			21,735		0.3		
I3B4*A	PHY SCI RES/SCIENTIST III			25,325		0.2		
I3B4*G	PHY SCI RES/SCIENTIST III			14,667		0.2		
I3B5*B	PHY SCI RES/SCIENTIST IV			18,020		0.3		
I3B5*G	PHY SCI RES/SCIENTIST IV			6,854		0.1		
I3B6*G	PHY SCI RES/SCIENTIST V			48,738		1.0		
I5E4XX	ELECTRONICS SPEC III			219		0.0		

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,764,248	26.1	\$ 3,442,237	51.8	\$ -	-	\$ -	-

State Directed Emergency Preparedness and Response Activity (LBLI - 28062) - 11. Office of Emergency Preparedness and Response, (A) Operations Management,

C7C6XX	HEALTH PROFESSIONAL VI		526	0.0				
C8D1XX	LABORATORY TECHNOLOGY I		2	0.0				
G3A4XX	ADMIN ASSISTANT III		200	0.0				
H1A3XX	PROGRAM MANAGEMENT II		1,290	0.0				
H1B5XX	ADMINISTRATOR V		1,318	0.0				
H1D3XX	DATA MANAGEMENT III		1,090	0.0				
H1H2XX	CONTRACT ADMINISTRATOR II		682	0.0				
H1H3XX	CONTRACT ADMINISTRATOR III		542	0.0				
H1H4XX	CONTRACT ADMINISTRATOR IV		805	0.0				
H1H5XX	CONTRACT ADMINISTRATOR V		621	0.0				
H1I3XX	GRANTS SPECIALIST III		533	0.0				
H4M4XX	TECHNICIAN IV		489	0.0				
H6F3XX	EMER PREP & COMM SPEC III		9,852	0.2				
H6F4XX	EMER PREP & COMM SPEC IV		2,617	0.0				
H6F5XX	EMER PREP & COMM SPEC V		2,788	0.0				
H6F6XX	EMER PREP & COMM SPEC VI		1,282	0.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ -	-	\$ 24,638	0.4	\$ -	-	\$ -	-
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		74.4		78.5		81.2		81.2
1000	Total Employee Wages and Benefits	\$9,743,932		\$9,910,084		\$9,351,135		\$9,067,538	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1000	Personal Services	\$0	\$0	\$9,351,135	\$9,067,538
1110	Regular Full-Time Wages	\$5,775,560	\$5,734,779	\$0	\$0
1111	Regular Part-Time Wages	\$462,358	\$169,289	\$0	\$0
1121	Temporary Part-Time Wages	\$44,241	\$26,258	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,877	\$19,676	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$52,628	\$71,323	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,238	\$7,274	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$989,818	\$1,338,693	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$23,666	\$18,565	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$7,047	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,575	\$5,017	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$1,687	\$2,435	\$0	\$0
1510	Dental Insurance	\$36,408	\$38,385	\$0	\$0
1511	Health Insurance	\$733,152	\$755,666	\$0	\$0
1512	Life Insurance	\$9,434	\$7,850	\$0	\$0
1513	Short-Term Disability	\$10,747	\$10,828	\$0	\$0
1520	FICA-Medicare Contribution	\$102,864	\$105,687	\$0	\$0
1521	Other Retirement Plans	\$72,589	\$66,571	\$0	\$0
1522	PERA	\$657,509	\$694,871	\$0	\$0
1524	PERA - AED	\$359,654	\$366,736	\$0	\$0
1525	PERA - SAED	\$359,654	\$366,736	\$0	\$0
1530	Other Employee Benefits	\$0	\$61,604	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$20,994	\$20,904	\$0	\$0
1532	Unemployment Compensation	\$233	\$19,945	\$0	\$0
1622	Contractual Employee PERA	\$0	\$47	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$23	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$23	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0	\$904	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$1,074,129	\$946,872	\$0	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1910	Personal Services - Temporary	\$101,705	\$89,166	\$0	\$0
1920	Personal Services - Professional	\$686,383	\$693,412	\$0	\$0
1950	Personal Services - Other State Departments	\$25,500	\$32,900	\$0	\$0
1960	Personal Services - Information Technology	\$260,541	\$131,393	\$0	\$0

Subtotal All Personal Services		\$10,818,061	74.4	\$10,856,957	78.5	\$9,351,135	81.2	\$9,067,538	81.2
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$45,304	\$151,708	\$190	\$190
3000	Total Travel Expenses	\$0	\$413	\$0	\$0
6000	Total Capitalized Property Purchases	\$133,341	\$0	\$0	\$0
7000	Total Transfers	\$5,000	\$0	\$0	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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		\$14,357,302		\$16,622,203
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$14,357,302		\$16,622,203

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$14,357,302	0	\$16,622,203

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	\$14,357,302	0	\$16,622,203
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Short-term Disability - 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		\$186,751		\$176,340
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$186,751		\$176,340

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$186,751	0	\$176,340

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	\$186,751	0	\$176,340
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Amortization Equalization Disbursement - 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		\$5,613,325		\$5,827,533
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$5,613,325		\$5,827,533

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$5,613,325	0	\$5,827,533	0
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	\$5,613,325	0	\$5,827,533	0

Supplemental Amortization Equalization Disbursement - 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		\$5,613,325		\$5,827,533	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,613,325		\$5,827,533	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$5,613,325	0	\$5,827,533	0
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	\$5,613,325	0	\$5,827,533	0

PERA Direct Distribution - 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		\$2,815,876		\$0		\$2,840,989	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$2,840,989	
1526		\$0		\$2,815,876		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$2,815,876	0	\$0	0	\$2,840,989	0
All Other Operating Expenditures									
Object Group	Object Group Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$2,815,876	0	\$0	0	\$2,840,989	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

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

Object Code Object Name

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
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

Shift Differential - 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		\$19,847		\$7	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,847		\$7	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$19,847	0	\$7	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$244		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$244		\$0		\$0	
Subtotal All Other Operating		\$0		\$244		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$244	0	\$19,847	0	\$7	0

Workers' Compensation - 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
All Other Operating Expenditures									
Object Group	Object Group Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$581,458		\$460,359		\$427,529		\$392,002	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$427,529		\$392,002	
2660 Insurance For Other Than Employee Benefits	\$581,458		\$460,359		\$0		\$0	
Subtotal All Other Operating	\$581,458		\$460,359		\$427,529		\$392,002	
Total Line Item Expenditures	\$581,458	0	\$460,359	0	\$427,529	0	\$392,002	0

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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,996,390		\$2,136,071		\$4,337,689		\$2,424,310
3000	Total Travel Expenses	\$21,264		\$20,492		\$0		\$0
6000	Total Capitalized Property Purchases	\$496,064		\$349,286		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,337,689		\$2,424,310
2160	Other Cleaning Services	\$0		\$29,770		\$0		\$0
2180	Grounds Maintenance	\$0		\$28,708		\$0		\$0
2210	Other Maintenance	\$0		\$20,333		\$0		\$0
2220	Building Maintenance	\$280		\$396,737		\$0		\$0
2230	Equipment Maintenance	\$26,767		\$57,992		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$10,257		\$0		\$0
2251	Miscellaneous Rentals	\$0		\$6		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$13,096		\$10,356		\$0		\$0
2253	Rental of Equipment	\$238,827		\$197,419		\$0		\$0
2254	Rental Of Equipment	\$0		\$1,063		\$0		\$0
2259	Parking Fees	\$1,193		\$633		\$0		\$0
2510	In-State Travel	\$0		\$521		\$0		\$0
2511	In-State Common Carrier Fares	\$706		\$615		\$0		\$0
2512	In-State Personal Travel Per Diem	\$8,997		\$4,407		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,624		\$3,003		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$201		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$13		\$0		\$0		\$0
2530	Out-Of-State Travel	\$557		\$123		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$4,374		\$6,315		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,992		\$5,308		\$0		\$0
2610	Advertising And Marketing	\$0		\$178		\$0		\$0
2630	Communication Charges - External	\$80,838		\$83,083		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$147,578		\$164,246		\$0		\$0
2650	Office of Information Technology Purchased Services	\$117,302		\$0		\$0		\$0
2655	DPA - Information Technology Services	\$0		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$7,053		\$11,187		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$398,963		\$43,451		\$0		\$0	
3110 Supplies & Materials	\$62,382		\$65,639		\$0		\$0	
3113 Clothing and Uniform Allowance	\$30		\$1,242		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$16,355		\$19,277		\$0		\$0	
3121 Office Supplies	\$79,216		\$80,236		\$0		\$0	
3123 Postage	\$175,220		\$277,330		\$0		\$0	
3126 Repair and Maintenance	\$2,804		\$7,213		\$0		\$0	
3128 Noncapitalizable Equipment	\$17,324		\$38,316		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$83,423		\$15,941		\$0		\$0	
3140 Noncapitalizable Information Technology	\$369,669		\$333,587		\$0		\$0	
4100 Other Operating Expenses	\$57,470		\$79,600		\$0		\$0	
4111 Prizes And Awards	\$0		\$3,500		\$0		\$0	
4140 Dues And Memberships	\$20,262		\$56,181		\$0		\$0	
4180 Official Functions	\$29,913		\$27,084		\$0		\$0	
4220 Registration Fees	\$50,426		\$75,504		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$307,670		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$32,205		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$82,354		\$286,994		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$106,040		\$30,087		\$0		\$0	
Subtotal All Other Operating	\$2,513,718		\$2,505,849		\$4,337,689		\$2,424,310	
Total Line Item Expenditures	\$2,513,718	0	\$2,505,849	0	\$4,337,689	0	\$2,424,310	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$3,266,490		\$3,328,639		\$3,167,551	\$3,374,087
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$3,167,551	\$3,374,087
2690	Legal Services	\$3,266,490		\$3,328,639		\$0	\$0
Subtotal All Other Operating		\$3,266,490		\$3,328,639		\$3,167,551	\$3,374,087
Total Line Item Expenditures		\$3,266,490	0	\$3,328,639	0	\$3,167,551	\$3,374,087

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

Personal Services - Employees

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

Object Code Object Name

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
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

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
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$43,105		\$68,297		\$52,436		\$13,083	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$52,436		\$13,083	
2690	Legal Services	\$43,105		\$68,297		\$0		\$0	
Subtotal All Other Operating		\$43,105		\$68,297		\$52,436		\$13,083	
Total Line Item Expenditures		\$43,105	0	\$68,297	0	\$52,436	0	\$13,083	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$311,773		\$515,403		\$390,977		\$813,090	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$390,977		\$813,090	
2660 Insurance For Other Than Employee Benefits	\$311,773		\$515,403		\$0		\$0	
Subtotal All Other Operating	\$311,773		\$515,403		\$390,977		\$813,090	
Total Line Item Expenditures	\$311,773	0	\$515,403	0	\$390,977	0	\$813,090	0

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$362,335		\$284,942		\$370,188	\$391,887
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$370,188	\$391,887
2251	Miscellaneous Rentals	\$363,532		\$284,942		\$0	\$0
2252	Rental/Motor Pool Mile Charge	(\$1,197)		\$0		\$0	\$0
Subtotal All Other Operating		\$362,335		\$284,942		\$370,188	\$391,887
Total Line Item Expenditures		\$362,335	0	\$284,942	0	\$370,188	\$391,887

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$6,807,668		\$6,941,321		\$8,074,634	\$8,196,967
6000	Total Capitalized Property Purchases	\$77,000		\$0		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$8,074,634	\$8,196,967
2255	Rental of Buildings	\$6,807,668		\$6,941,321		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6140 Leasehold Improvements - Direct Purchase	\$77,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$6,884,668		\$6,941,321		\$8,074,634		\$8,196,967	
Total Line Item Expenditures	\$6,884,668	0	\$6,941,321	0	\$8,074,634	0	\$8,196,967	0

Statewide Training - 01. Administration and Support, (A) Administration,

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Code	Object Name						
Subtotal All Personal Services		0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses		\$0		\$0		\$24,038
Object Code	Object Name						
2000	Operating Expense		\$0		\$0		\$24,038
Subtotal All Other Operating			\$0		\$0		\$24,038
Total Line Item Expenditures		0	\$0	0	\$0	0	\$24,038

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Code	Object Name						
Subtotal All Personal Services		0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses		\$32,434		\$32,995		\$36,176
Object Code	Object Name						
2000	Operating Expense		\$0		\$0		\$36,176
2255	Rental of Buildings		\$32,434		\$32,995		\$0
Subtotal All Other Operating			\$32,434		\$32,995		\$36,176
Total Line Item Expenditures		0	\$32,434	0	\$32,995	0	\$40,722

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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	
All Other Operating Expenditures											
Object Group		Object Group Name									
2000		Total Operating Expenses	\$10,316,520		\$10,259,569		\$9,113,845		\$9,208,925		
7000		Total Transfers	(\$316)		\$0		\$0		\$0		
Object Code		Object Name									
2000		Operating Expense	\$0		\$0		\$9,113,845		\$9,208,925		
2650		Office of Information Technology Purchased Services	\$10,316,520		\$0		\$0		\$0		
2655		DPA - Information Technology Services	\$0		\$10,259,569		\$0		\$0		
7200		Transfers Out For Indirect Costs	(\$316)		\$0		\$0		\$0		
Subtotal All Other Operating			\$10,316,204		\$10,259,569		\$9,113,845		\$9,208,925		
Total Line Item Expenditures			\$10,316,204	0	\$10,259,569	0	\$9,113,845	0	\$9,208,925	0	

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									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
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	

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									

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$1,065,949		\$1,026,236		\$846,297		\$970,856		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$846,297		\$970,856		
2655	DPA - Information Technology Services								
	\$1,065,949		\$1,026,236		\$0		\$0		
Subtotal All Other Operating		\$1,065,949		\$1,026,236		\$846,297		\$970,856	
Total Line Item Expenditures		\$1,065,949	0	\$1,026,236	0	\$846,297	0	\$970,856	0

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								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$22,072		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$22,072		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$22,072	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$463,895		\$323,706		\$563,651		\$563,651		
6000	Total Capitalized Property Purchases								
	\$0		\$115,000		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$563,651		\$563,651		
2110	Water and Sewer Services								
	\$25,040		\$26,679		\$0		\$0		
2820	Purchased Services								
	\$130,112		\$2,450		\$0		\$0		
3940	Electricity								
	\$236,702		\$250,994		\$0		\$0		
3970	Natural Gas								
	\$72,032		\$43,582		\$0		\$0		
4150	Interest Expense								
	\$8		\$0		\$0		\$0		
6280	Other Capital Equipment - Direct Purchase								
	\$0		\$115,000		\$0		\$0		
Subtotal All Other Operating		\$463,895		\$438,706		\$563,651		\$563,651	
Total Line Item Expenditures		\$463,895	0	\$460,778	0	\$563,651	0	\$563,651	0

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	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$303,764		\$261,064		\$705,545		\$705,545	
6000	Total Capitalized Property Purchases	\$0		\$42,700		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$705,545		\$705,545	
2160	Other Cleaning Services	\$105,951		\$121,046		\$0		\$0	
2180	Grounds Maintenance	\$9,042		\$11,753		\$0		\$0	
2220	Building Maintenance	\$0		\$15,857		\$0		\$0	
2230	Equipment Maintenance	\$36,764		\$59,232		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,593		\$624		\$0		\$0	
2259	Parking Fees	\$20		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$592		\$1,403		\$0		\$0	
2820	Purchased Services	\$86,495		\$804		\$0		\$0	
3110	Supplies & Materials	\$5,555		\$259		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,564		\$255		\$0		\$0	
3126	Repair and Maintenance	\$46,699		\$38,165		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,693		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$968		\$2,756		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,100		\$8,459		\$0		\$0	
3950	Gasoline	\$385		\$338		\$0		\$0	
4140	Dues And Memberships	\$40		\$0		\$0		\$0	
4180	Official Functions	\$38		\$113		\$0		\$0	
4220	Registration Fees	\$265		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$42,700		\$0		\$0	
Subtotal All Other Operating		\$303,764		\$303,764		\$705,545		\$705,545	
Total Line Item Expenditures		\$303,764	0	\$303,764	0	\$705,545	0	\$705,545	0

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	\$2,750		\$4,310		\$4,500		\$4,500	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,500		\$4,500	
1310	Honorarium	\$2,750		\$650		\$0		\$0	
1330	Board Member Compensation	\$0		\$3,650		\$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								
Object Code	Object Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$2,750	0	\$4,310	0	\$4,500	0	\$4,500	0
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	\$2,750	0	\$4,310	0	\$4,500	0	\$4,500	0

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

Personal Services - Employees

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

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
7000	Total Transfers	\$89,345		\$33,505		\$0		\$0	
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$89,345		\$33,505		\$0		\$0	
Subtotal All Other Operating		\$89,345		\$33,505		\$0		\$0	
Total Line Item Expenditures		\$89,345	0	\$33,505	0	\$0	0	\$0	0

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

Personal Services - Employees

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

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$59		\$0		\$0		\$0	
7000	Total Transfers	\$364,411		\$387,891		\$518,684		\$385,322	
4150	Interest Expense	\$59		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$518,684		\$385,322	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7100 Transfers Out For Indirect Costs	\$151,451		\$234,364		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$212,960		\$153,527		\$0		\$0	
Subtotal All Other Operating	\$364,470		\$387,891		\$518,684		\$385,322	
Total Line Item Expenditures	\$364,470	0	\$387,891	0	\$518,684	0	\$385,322	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		2.8		4.8		6.6
1000	Total Employee Wages and Benefits	\$337,460		\$464,168		\$618,804	\$618,959

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$618,804	\$618,959
1110	Regular Full-Time Wages	\$181,811		\$261,670		\$0	\$0
1111	Regular Part-Time Wages	\$62,145		\$72,148		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$447		\$0		\$0	\$0
1510	Dental Insurance	\$1,574		\$2,174		\$0	\$0
1511	Health Insurance	\$39,391		\$55,927		\$0	\$0
1512	Life Insurance	\$409		\$436		\$0	\$0
1513	Short-Term Disability	\$364		\$499		\$0	\$0
1520	FICA-Medicare Contribution	\$3,447		\$4,684		\$0	\$0
1521	Other Retirement Plans	\$4,624		\$484		\$0	\$0
1522	PERA	\$19,491		\$33,098		\$0	\$0
1524	PERA - AED	\$11,879		\$16,173		\$0	\$0
1525	PERA - SAED	\$11,879		\$16,173		\$0	\$0
1530	Other Employee Benefits	\$0		\$703		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$8,350		\$5,617		\$0	\$0
Subtotal All Personal Services		\$345,810	2.8	\$469,785	4.8	\$618,804	\$618,959

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$20,565		\$15,864		\$133,683	\$6,391
3000	Total Travel Expenses	\$5,764		\$6,611		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$5,000		\$0	\$0
5200	Total Other Payments	\$0		\$5,000		\$0	\$0
Subtotal All Other Operating Expenditures		\$20,565		\$26,475		\$133,683	\$6,391
2000	Operating Expense	\$0		\$0		\$133,683	\$6,391
2254	Rental Of Equipment	\$0		\$235		\$0	\$0
2259	Parking Fees	\$227		\$35		\$0	\$0
2510	In-State Travel	\$0		\$62		\$0	\$0
2511	In-State Common Carrier Fares	\$86		\$1,330		\$0	\$0
2512	In-State Personal Travel Per Diem	\$844		\$1,829		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$753		\$288		\$0	\$0
2514	State-Owned Aircraft	\$1,890		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$368		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,063		\$0		\$0	\$0
2530	Out-Of-State Travel	\$0		\$262		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$759		\$1,157		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,685		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$0		\$46		\$0		\$0	
2630 Communication Charges - External	\$438		\$377		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$452		\$250		\$0		\$0	
2680 Printing And Reproduction Services	\$77		\$130		\$0		\$0	
2820 Purchased Services	\$153		\$14		\$0		\$0	
3110 Supplies & Materials	\$124		\$56		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$634		\$448		\$0		\$0	
3121 Office Supplies	\$292		\$484		\$0		\$0	
3128 Noncapitalizable Equipment	\$145		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,014		\$485		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,424		\$3,748		\$0		\$0	
4100 Other Operating Expenses	\$2,316		\$70		\$0		\$0	
4150 Interest Expense	\$803		\$0		\$0		\$0	
4180 Official Functions	\$6,062		\$3,914		\$0		\$0	
4220 Registration Fees	\$404		\$5,571		\$0		\$0	
5180 Grants - Special Districts	\$0		\$5,000		\$0		\$0	
5776 State Grant/Contract Interfund	\$0		\$5,000		\$0		\$0	
Subtotal All Other Operating	\$26,329		\$32,475		\$133,683		\$6,391	
Total Line Item Expenditures	\$372,139	2.8	\$502,260	4.8	\$752,487	6.6	\$625,350	6.6

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
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

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

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$14,563		\$13,535		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$11,781		\$11,528		\$0	\$0
1510	Dental Insurance	\$9		\$3		\$0	\$0
1511	Health Insurance	\$204		\$70		\$0	\$0
1512	Life Insurance	\$14		\$9		\$0	\$0
1513	Short-Term Disability	\$18		\$13		\$0	\$0
1520	FICA-Medicare Contribution	\$170		\$127		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$1,192		\$910		\$0		\$0	
1524 PERA - AED	\$587		\$437		\$0		\$0	
1525 PERA - SAED	\$587		\$437		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$14,563	0	\$13,535	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$954		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$463,791		\$1,893,030		\$0		\$0	
5200	Total Other Payments							
	\$1,592,456		\$1,634,910		\$3,608,387		\$3,608,387	
Object Code	Object Name							
4100	Other Operating Expenses							
	\$0		\$954		\$0		\$0	
5110	Grants - Cities							
	\$0		\$397,843		\$0		\$0	
5120	Grants - Counties							
	\$463,791		\$1,495,187		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$3,608,387		\$3,608,387	
5781	Grants To Nongovernmental Organizations							
	\$1,592,456		\$1,634,910		\$0		\$0	
Subtotal All Other Operating								
	\$2,056,247		\$3,528,894		\$3,608,387		\$3,608,387	
Total Line Item Expenditures								
	\$2,070,810	0	\$3,542,429	0	\$3,608,387	0	\$3,608,387	0

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							
	\$15,000		\$12,534		\$15,000		\$15,000	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$15,000		\$15,000	
1110	Regular Full-Time Wages							
	\$11,026		\$9,136		\$0		\$0	
1510	Dental Insurance							
	\$70		\$59		\$0		\$0	
1511	Health Insurance							
	\$1,564		\$1,356		\$0		\$0	
1512	Life Insurance							
	\$10		\$7		\$0		\$0	
1513	Short-Term Disability							
	\$17		\$14		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$155		\$130		\$0		\$0	
1521	Other Retirement Plans							
	\$571		\$0		\$0		\$0	
1522	PERA							
	\$516		\$934		\$0		\$0	
1524	PERA - AED							
	\$536		\$449		\$0		\$0	
1525	PERA - SAED							
	\$536		\$449		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$15,000	0.1	\$12,534	0.1	\$15,000	0.1	\$15,000	0.1
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$285,000		\$221,454		\$0		\$0	
5200	Total Other Payments							
	\$0		\$0		\$285,000		\$285,000	
Object Code	Object Name							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$285,000		\$221,454		\$0		\$0	
5200 Other Payments	\$0		\$0		\$285,000		\$285,000	
Subtotal All Other Operating	\$285,000		\$221,454		\$285,000		\$285,000	
Total Line Item Expenditures	\$300,000	0.1	\$233,988	0.1	\$300,000	0.1	\$300,000	0.1

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		3.1		8.4		8.4	7.4
1000	Total Employee Wages and Benefits	\$364,958		\$635,864		\$819,519		\$741,950
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$819,519		\$741,950
1110	Regular Full-Time Wages	\$217,241		\$398,469		\$0		\$0
1111	Regular Part-Time Wages	\$49,267		\$93,373		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$749		\$4,768		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,643		\$0		\$0		\$0
1510	Dental Insurance	\$1,500		\$1,713		\$0		\$0
1511	Health Insurance	\$37,865		\$55,501		\$0		\$0
1512	Life Insurance	\$395		\$429		\$0		\$0
1513	Short-Term Disability	\$397		\$684		\$0		\$0
1520	FICA-Medicare Contribution	\$3,761		\$5,362		\$0		\$0
1521	Other Retirement Plans	\$392		\$3,360		\$0		\$0
1522	PERA	\$25,872		\$35,112		\$0		\$0
1524	PERA - AED	\$12,938		\$18,467		\$0		\$0
1525	PERA - SAED	\$12,938		\$18,467		\$0		\$0
1530	Other Employee Benefits	\$0		\$160		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$17,916		\$72,238		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$12,916		\$0		\$0		\$0
1920	Personal Services - Professional	\$5,000		\$72,238		\$0		\$0
Subtotal All Personal Services		\$382,873	3.1	\$708,102	8.4	\$819,519	8.4	\$741,950

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$74,155		\$34,880		\$490,287		\$141,950
3000	Total Travel Expenses	\$15,087		\$9,589		\$0		\$0
5000	Total Intergovernmental Payments	\$655,000		\$538,043		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$490,287		\$141,950
2254	Rental Of Equipment	\$264		\$1,109		\$0		\$0
2259	Parking Fees	\$85		\$91		\$0		\$0
2510	In-State Travel	\$0		\$86		\$0		\$0
2511	In-State Common Carrier Fares	\$1,220		\$506		\$0		\$0
2512	In-State Personal Travel Per Diem	\$7,973		\$6,988		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,442		\$946		\$0		\$0
2514	State-Owned Aircraft	\$1,479		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$630		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$461		\$210		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$517		(\$219)		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$995		\$43		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$0		\$400		\$0		\$0	
2610 Advertising And Marketing	\$70		\$19,392		\$0		\$0	
2630 Communication Charges - External	\$343		\$35		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$603		\$100		\$0		\$0	
2680 Printing And Reproduction Services	\$1,194		\$0		\$0		\$0	
2820 Purchased Services	\$47,290		(\$970)		\$0		\$0	
3110 Supplies & Materials	\$361		\$7		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$652		\$0		\$0		\$0	
3121 Office Supplies	\$115		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$440		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,690		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,414		\$2,366		\$0		\$0	
4100 Other Operating Expenses	\$384		\$75		\$0		\$0	
4140 Dues And Memberships	\$400		\$535		\$0		\$0	
4180 Official Functions	\$3,834		\$9,340		\$0		\$0	
4220 Registration Fees	\$5,015		\$2,801		\$0		\$0	
5120 Grants - Counties	\$70,000		\$88,043		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$585,000		\$0		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$450,000		\$0		\$0	
Subtotal All Other Operating	\$744,242		\$582,512		\$490,287		\$141,950	
Total Line Item Expenditures	\$1,127,115	3.1	\$1,290,613	8.4	\$1,309,806	8.4	\$883,900	7.4

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
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	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
5000	Total Intergovernmental Payments		\$9,007,280		\$10,661,502		\$0		\$0
5200	Total Other Payments		\$0		\$0		\$9,370,432		\$9,006,380
Object Code	Object Name								
5120	Grants - Counties		\$9,007,280		\$10,464,737		\$0		\$0
5121	Grants - Counties - Federal Pass Thru		\$0		\$196,765		\$0		\$0
5200	Other Payments		\$0		\$0		\$9,370,432		\$9,006,380
Subtotal All Other Operating			\$9,007,280	0	\$10,661,502	0	\$9,370,432	0	\$9,006,380
Total Line Item Expenditures			\$9,007,280	0	\$10,661,502	0	\$9,370,432	0	\$9,006,380

OPP - Local Public Health Agencies - Coronavirus Relief Fund - 01. Administration and Support, (C) Local Public Health Planning and Support,

Personal Services - Employees

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$0		\$0		\$1,500,000		\$0		
Object Code	Object Name								
5200	Other Payments								
	\$0		\$0		\$1,500,000		\$0		
Subtotal All Other Operating		\$0		\$0		\$1,500,000		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,500,000	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		5.6		3.8		3.8		3.8
1000	Total Employee Wages and Benefits							
	\$653,366		\$473,370		\$509,240		\$509,409	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$509,240		\$509,409	
1110	Regular Full-Time Wages							
	\$454,119		\$337,958		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$23,198		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$150		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$0		\$3,240		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$300		\$100		\$0		\$0	
1510	Dental Insurance							
	\$3,110		\$2,378		\$0		\$0	
1511	Health Insurance							
	\$72,283		\$57,381		\$0		\$0	
1512	Life Insurance							
	\$724		\$412		\$0		\$0	
1513	Short-Term Disability							
	\$693		\$510		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$6,806		\$4,891		\$0		\$0	
1522	PERA							
	\$46,416		\$33,795		\$0		\$0	
1524	PERA - AED							
	\$22,852		\$16,278		\$0		\$0	
1525	PERA - SAED							
	\$22,865		\$16,278		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$2,194		\$234		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$234		\$0		\$0		
1960	Personal Services - Information Technology								
	\$2,194		\$0		\$0		\$0		
Subtotal All Personal Services		\$655,560	5.6	\$473,604	3.8	\$509,240	3.8	\$509,409	3.8

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$19,779		\$27,177		\$32,542		\$32,542	
3000	Total Travel Expenses							
	(\$464)		\$979		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$32,542		\$32,542	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$352		\$120		\$0		\$0	
2512	In-State Personal Travel Per Diem	(\$338)		\$549		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	(\$126)		\$429		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$687		\$1,592		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$3,000		\$0		\$0	
2820	Purchased Services	\$97		\$80		\$0		\$0	
3110	Supplies & Materials	\$0		\$17		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$525		\$308		\$0		\$0	
3121	Office Supplies	\$3,348		\$6,182		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$469		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,555		\$4,172		\$0		\$0	
4140	Dues And Memberships	\$400		\$199		\$0		\$0	
4150	Interest Expense	\$228		\$0		\$0		\$0	
4180	Official Functions	\$134		\$0		\$0		\$0	
4220	Registration Fees	\$11,454		\$11,038		\$0		\$0	
Subtotal All Other Operating		\$19,315		\$28,156		\$32,542		\$32,542	
Total Line Item Expenditures		\$674,876	5.6	\$501,760	3.8	\$541,782	3.8	\$541,951	3.8

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		42.6		48.7		48.4
1000	Total Employee Wages and Benefits	\$4,404,961		\$4,644,740		\$4,101,238	\$4,101,238
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,101,238	\$4,101,238
1110	Regular Full-Time Wages	\$3,020,913		\$3,176,111		\$0	\$0
1111	Regular Part-Time Wages	\$80,544		\$91,375		\$0	\$0
1121	Temporary Part-Time Wages	\$109,335		\$7,416		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$262		\$810		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,596		\$10,221		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$968		\$165		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,292		\$92,919		\$0	\$0
1340	Employee Cash Incentive Awards	\$600		\$1,050		\$0	\$0
1510	Dental Insurance	\$22,332		\$24,468		\$0	\$0
1511	Health Insurance	\$446,273		\$511,215		\$0	\$0
1512	Life Insurance	\$5,416		\$4,908		\$0	\$0
1513	Short-Term Disability	\$4,642		\$5,022		\$0	\$0
1520	FICA-Medicare Contribution	\$45,538		\$47,598		\$0	\$0
1521	Other Retirement Plans	\$15,201		\$19,040		\$0	\$0
1522	PERA	\$303,102		\$321,491		\$0	\$0
1524	PERA - AED	\$156,800		\$163,996		\$0	\$0
1525	PERA - SAED	\$156,800		\$163,996		\$0	\$0
1532	Unemployment Compensation	\$15,348		\$2,104		\$0	\$0
1632	Contractual Employee Workers' Compensation	\$0		\$835		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$112,543		\$352,248		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$847		\$0		\$0	\$0
1920	Personal Services - Professional	\$20,000		\$342,248		\$0	\$0
1950	Personal Services - Other State Departments	\$19,896		\$10,000		\$0	\$0
1960	Personal Services - Information Technology	\$71,800		\$0		\$0	\$0
Subtotal All Personal Services		\$4,517,504	42.6	\$4,996,988	48.7	\$4,101,238	48.4

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$5,675		\$41,586		\$0		\$0		
Object Code	Object Name								
2650	Office of Information Technology Purchased Services								
	\$1,438		\$41,326		\$0		\$0		
3121	Office Supplies								
	\$0		\$260		\$0		\$0		
4150	Interest Expense								
	\$4,237		\$0		\$0		\$0		
Subtotal All Other Operating		\$5,675	\$41,586		\$0		\$0		
Total Line Item Expenditures		\$4,523,179	42.6	\$5,038,574	48.7	\$4,101,238	48.4	\$4,101,238	48.4

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								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$1,395		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$1,337		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$0		\$58		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$1,395	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$466,402		\$636,025		\$450,983		\$474,527	
3000	Total Travel Expenses							
	\$38,983		\$28,078		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$4,680		\$6,996		\$0		\$0	
7000	Total Transfers							
	\$0		\$211,047		\$168,369		\$168,369	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$450,983		\$474,527	
2220	Building Maintenance							
	\$4,468		\$1,053		\$0		\$0	
2230	Equipment Maintenance							
	\$0		\$1,753		\$0		\$0	
2231	Information Technology Maintenance							
	\$106,610		\$252,227		\$0		\$0	
2250	Miscellaneous Rentals							
	\$0		\$1,649		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$685		\$1,585		\$0		\$0	
2253	Rental of Equipment							
	\$5,819		\$6,319		\$0		\$0	
2258	Parking Fees							
	\$10		\$0		\$0		\$0	
2259	Parking Fees							
	\$581		\$292		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$204		\$218		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$9,324		\$12,336		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$2,648		\$2,290		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$9,675		\$3,582		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$17,131		\$9,487		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement							
	\$0		\$167		\$0		\$0	
2610	Advertising And Marketing							
	\$0		\$252		\$0		\$0	
2630	Communication Charges - External							
	\$1,417		\$2,254		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$4,235		\$2,496		\$0		\$0	
2650	Office of Information Technology Purchased Services							
	\$23,125		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$18,766		\$24,274		\$0		\$0	
2820 Purchased Services	\$41,564		\$36,733		\$0		\$0	
3110 Supplies & Materials	\$0		\$1,310		\$0		\$0	
3112 Automotive Supplies	\$18		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$898		\$1,742		\$0		\$0	
3121 Office Supplies	\$19,432		\$26,829		\$0		\$0	
3123 Postage	\$34,248		\$37,214		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,318		\$7,569		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,300		\$4,042		\$0		\$0	
3140 Noncapitalizable Information Technology	\$83,637		\$132,587		\$0		\$0	
4100 Other Operating Expenses	\$341		\$11,550		\$0		\$0	
4111 Prizes And Awards	\$78,495		\$48,760		\$0		\$0	
4140 Dues And Memberships	\$11,613		\$13,169		\$0		\$0	
4150 Interest Expense	\$238		\$0		\$0		\$0	
4180 Official Functions	\$1,097		\$0		\$0		\$0	
4181 Customer Workshops	\$94		\$0		\$0		\$0	
4220 Registration Fees	\$24,393		\$20,368		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$4,680		\$6,120		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$876		\$0		\$0	
7000 Transfers	\$0		\$0		\$168,369		\$168,369	
70RX State Employees Reserve Fund Reversions	\$0		\$211,047		\$0		\$0	
Subtotal All Other Operating	\$510,064		\$882,146		\$619,352		\$642,896	
Total Line Item Expenditures	\$510,064	0	\$883,541	0	\$619,352	0	\$642,896	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		12.6		18.8		18.8
1000	Total Employee Wages and Benefits	\$1,211,298		\$1,351,060		\$1,288,832	\$1,288,832

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,288,832	\$1,288,832
1110	Regular Full-Time Wages	\$876,142		\$949,464		\$0	\$0
1111	Regular Part-Time Wages	\$7,490		\$3,438		\$0	\$0
1121	Temporary Part-Time Wages	\$1,280		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$6,292		\$40,115		\$0	\$0
1340	Employee Cash Incentive Awards	\$200		\$250		\$0	\$0
1510	Dental Insurance	\$5,961		\$6,679		\$0	\$0
1511	Health Insurance	\$119,186		\$137,966		\$0	\$0
1512	Life Insurance	\$1,636		\$1,452		\$0	\$0
1513	Short-Term Disability	\$1,335		\$1,491		\$0	\$0
1520	FICA-Medicare Contribution	\$12,443		\$13,970		\$0	\$0
1522	PERA	\$87,070		\$99,945		\$0	\$0
1524	PERA - AED	\$42,891		\$48,145		\$0	\$0
1525	PERA - SAED	\$42,891		\$48,145		\$0	\$0
1532	Unemployment Compensation	\$6,480		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$24,075		\$0		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$13,503		\$0		\$0	\$0
1920	Personal Services - Professional	\$10,573		\$0		\$0	\$0
Subtotal All Personal Services		\$1,235,373	12.6	\$1,351,060	18.8	\$1,288,832	18.8

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$2,805		\$0		\$0		\$0	
Object Code	Object Name							
4150	Interest Expense							
	\$2,805		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,805	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$1,238,178	12.6	\$1,351,060	18.8	\$1,288,832	18.8	\$1,288,832 18.8

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$70,153		\$70,153	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$70,153		\$70,153	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$5,208		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$0		\$5,208		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$5,208	0	\$70,153	0	\$70,153 0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$229,132		\$217,797		\$269,649		\$269,649	
3000	Total Travel Expenses							
	\$5,434		\$4,474		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$650		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$269,649		\$269,649	
2220	Building Maintenance							
	\$0		\$977		\$0		\$0	
2231	Information Technology Maintenance							
	\$73,644		\$86,119		\$0		\$0	
2259	Parking Fees							
	\$186		\$294		\$0		\$0	
2310	Purchased Construction Services							
	\$650		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$730		\$1,626		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$331		\$277		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$1,464		\$1,010		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$2,900		\$1,561		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement							
	\$10		\$0		\$0		\$0	
2610	Advertising And Marketing							
	\$298		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$4,749		\$9,468		\$0		\$0	
2820	Purchased Services							
	\$485		\$360		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$286		\$93		\$0		\$0	
3121	Office Supplies							
	\$12,659		\$9,610		\$0		\$0	
3123	Postage							
	\$0		\$6		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$0		\$530		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$0		\$4,803		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$128,908		\$86,216		\$0		\$0	
4100	Other Operating Expenses							
	\$0		\$5,058		\$0		\$0	
4140	Dues And Memberships							
	\$2,388		\$0		\$0		\$0	
4150	Interest Expense							
	\$709		\$0		\$0		\$0	
4180	Official Functions							
	\$226		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Total Contract Services (Purchased Personal Services)	\$13,600		\$11,307		\$0		\$0	
Object Code	Object Name							
1920 Personal Services - Professional	\$13,600		\$11,307		\$0		\$0	
Subtotal All Personal Services	\$1,192,527	9.8	\$1,008,322	10.2	\$1,062,587	10.2	\$1,062,672	10.2
All Other Operating Expenditures								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$19,989		\$23,225		\$200,000		\$200,000	
3000 Total Travel Expenses	\$13,581		\$2,617		\$0		\$0	
5000 Total Intergovernmental Payments	\$60,273		\$17,044		\$0		\$0	
5200 Total Other Payments	\$10,000		\$0		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$200,000		\$200,000	
2253 Rental of Equipment	\$84		\$0		\$0		\$0	
2254 Rental Of Equipment	\$2,671		\$0		\$0		\$0	
2259 Parking Fees	\$196		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$908		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,118		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$392		\$25		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,878		\$938		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,416		\$822		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$473		\$832		\$0		\$0	
2550 Out-Of-Country Travel	\$1,446		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$119		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$1,832		\$0		\$0		\$0	
2820 Purchased Services	\$953		\$1,185		\$0		\$0	
3110 Supplies & Materials	\$0		\$30		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$184		\$0		\$0		\$0	
3121 Office Supplies	\$1,168		\$847		\$0		\$0	
3123 Postage	\$29		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,562		\$10,120		\$0		\$0	
4100 Other Operating Expenses	\$0		\$10,000		\$0		\$0	
4140 Dues And Memberships	\$899		\$287		\$0		\$0	
4180 Official Functions	\$393		\$0		\$0		\$0	
4181 Customer Workshops	\$113		\$0		\$0		\$0	
4220 Registration Fees	\$6,737		\$756		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$60,273		\$17,044		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$5,000		\$0		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$5,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$103,843		\$42,886		\$200,000		\$200,000	
Total Line Item Expenditures	\$1,296,370	9.8	\$1,051,208	10.2	\$1,262,587	10.2	\$1,262,672	10.2

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		8.4		14.6		14.6		14.6
1000	Total Employee Wages and Benefits	\$982,713		\$664,666		\$1,348,580		\$1,348,583	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,348,580		\$1,348,583	
1110	Regular Full-Time Wages	\$651,458		\$465,833		\$0		\$0	
1111	Regular Part-Time Wages	\$63,750		\$25,547		\$0		\$0	
1121	Temporary Part-Time Wages	\$17,508		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$135		\$5		\$0		\$0	
1340 Employee Cash Incentive Awards	\$200		\$50		\$0		\$0	
1510 Dental Insurance	\$4,350		\$2,920		\$0		\$0	
1511 Health Insurance	\$88,372		\$63,930		\$0		\$0	
1512 Life Insurance	\$1,053		\$565		\$0		\$0	
1513 Short-Term Disability	\$1,072		\$737		\$0		\$0	
1520 FICA-Medicare Contribution	\$10,433		\$7,016		\$0		\$0	
1521 Other Retirement Plans	\$155		\$126		\$0		\$0	
1522 PERA	\$72,572		\$49,839		\$0		\$0	
1524 PERA - AED	\$35,826		\$24,049		\$0		\$0	
1525 PERA - SAED	\$35,826		\$24,049		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	8.4	\$235	14.6	\$0	14.6	\$0	14.6
1920	Personal Services - Professional	\$0		\$235		\$0		\$0	
Subtotal All Personal Services		\$982,713	8.4	\$664,901	14.6	\$1,348,580	14.6	\$1,348,583	14.6

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$46,362		\$27,560		\$271,181		\$271,181	
3000	Total Travel Expenses	\$2,438		\$854		\$0		\$0	
5000	Total Intergovernmental Payments	\$204,209		\$26,034		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$271,181		\$271,181	
2259	Parking Fees	\$464		\$216		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$608		\$3		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$978		\$851		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$852		\$0		\$0		\$0	
2630	Communication Charges - External	\$0		\$12		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,449		\$600		\$0		\$0	
2680	Printing And Reproduction Services	\$203		\$0		\$0		\$0	
2820	Purchased Services	\$10,247		\$2,296		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$86		\$0		\$0	
3121	Office Supplies	\$729		\$1,131		\$0		\$0	
3123	Postage	\$45		\$42		\$0		\$0	
3128	Noncapitalizable Equipment	\$760		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,156		\$2,257		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,946		\$0		\$0	
4111	Prizes And Awards	\$27,525		\$17,880		\$0		\$0	
4140	Dues And Memberships	\$0		\$800		\$0		\$0	
4150	Interest Expense	\$133		\$0		\$0		\$0	
4180	Official Functions	\$179		\$0		\$0		\$0	
4220	Registration Fees	\$473		\$295		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$204,209		\$26,034		\$0		\$0	
Subtotal All Other Operating		\$253,008		\$54,448		\$271,181		\$271,181	
Total Line Item Expenditures		\$1,235,722	8.4	\$719,349	14.6	\$1,619,761	14.6	\$1,619,764	14.6

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$6		\$0		\$0		\$0	
Object Code	Object Name							
1622 Contractual Employee PERA	\$3		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$1		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$1		\$0		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100 Total Contract Services (Purchased Personal Services)	\$0		\$37,740		\$0		\$0	
Object Code	Object Name							
1960 Personal Services - Information Technology	\$0		\$37,740		\$0		\$0	
Subtotal All Personal Services	\$6	0	\$37,740	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$387,415		\$319,014		\$0		\$0	
3000 Total Travel Expenses	\$95		\$0		\$0		\$0	
5200 Total Other Payments	\$0		\$0		\$310,000		\$0	
Object Code	Object Name							
2231 Information Technology Maintenance	\$60,000		\$60,000		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$95		\$0		\$0		\$0	
2820 Purchased Services	\$289,476		\$259,014		\$0		\$0	
3140 Noncapitalizable Information Technology	\$37,194		\$0		\$0		\$0	
4140 Dues And Memberships	\$150		\$0		\$0		\$0	
4220 Registration Fees	\$595		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$310,000		\$0	
Subtotal All Other Operating	\$387,510		\$319,014		\$310,000		\$0	
Total Line Item Expenditures	\$387,516	0	\$356,754	0	\$310,000	0	\$0	0

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		3.5		0	0
1000	Total Employee Wages and Benefits	\$203		\$104,774		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$0		\$73,250		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$3,090		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$50		\$0		\$0
1510	Dental Insurance	\$0		\$453		\$0		\$0
1511	Health Insurance	\$0		\$11,789		\$0		\$0
1512	Life Insurance	\$0		\$87		\$0		\$0
1513	Short-Term Disability	\$0		\$109		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$1,062		\$0		\$0
1522	PERA	\$0		\$7,587		\$0		\$0
1524	PERA - AED	\$0		\$3,648		\$0		\$0
1525	PERA - SAED	\$0		\$3,648		\$0		\$0
1622	Contractual Employee PERA	\$102		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$50		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$50		\$0		\$0		\$0

Personal Services - Contract Services

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$360,265	\$6,270	\$0	\$0	\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$6,270	\$0	\$0	\$0	\$0
1960	Personal Services - Information Technology		\$360,265	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services			\$360,468	0	\$111,043	3.5	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$538,697	\$167,632	\$0	\$0	\$0	\$0
3000	Total Travel Expenses		\$163	\$3,483	\$0	\$0	\$0	\$0
5000	Total Intergovernmental Payments		\$8,750	\$39,606	\$0	\$0	\$0	\$0
7000	Total Transfers		\$255,900	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
2231	Information Technology Maintenance		\$0	\$125,546	\$0	\$0	\$0	\$0
2259	Parking Fees		\$0	\$28	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares		\$0	\$40	\$0	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem		\$0	\$1,217	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$163	\$96	\$0	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares		\$0	\$546	\$0	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem		\$0	\$1,585	\$0	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services		\$535,988	\$0	\$0	\$0	\$0	\$0
2820	Purchased Services		\$961	\$35,892	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions		\$300	\$0	\$0	\$0	\$0	\$0
3121	Office Supplies		\$21	\$0	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$334	\$85	\$0	\$0	\$0	\$0
4180	Official Functions		\$19	\$0	\$0	\$0	\$0	\$0
4220	Registration Fees		\$1,074	\$6,082	\$0	\$0	\$0	\$0
5120	Grants - Counties		\$8,750	\$39,606	\$0	\$0	\$0	\$0
70RE	OIT Reversions		\$255,900	\$0	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$803,510	\$210,721	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$1,163,978	0	\$321,764	3.5	\$0	0

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	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$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

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses		\$1,776	\$0	\$0	\$0	\$0	\$0
7000	Total Transfers		\$1,748,848	\$1,411,498	\$2,247,883	\$1,405,481	\$0	\$0
Object Code	Object Name							
4150	Interest Expense		\$1,776	\$0	\$0	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Transfers	\$0		\$0		\$2,247,883		\$1,405,481	
7100 Transfers Out For Indirect Costs	\$759,400		\$308,049		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$989,448		\$1,103,449		\$0		\$0	
Subtotal All Other Operating	\$1,750,624		\$1,411,498		\$2,247,883		\$1,405,481	
Total Line Item Expenditures	\$1,750,624	0	\$1,411,498	0	\$2,247,883	0	\$1,405,481	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		3.5		13.3		13.3	0
1000	Total Employee Wages and Benefits	\$385,735		\$466,424		\$725,089		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$725,089		\$0
1110	Regular Full-Time Wages	\$240,354		\$320,269		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,199		\$633		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$42,848		\$21,670		\$0		\$0
1340	Employee Cash Incentive Awards	\$1,900		\$0		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$0		\$625		\$0		\$0
1510	Dental Insurance	\$1,516		\$2,073		\$0		\$0
1511	Health Insurance	\$33,116		\$48,420		\$0		\$0
1512	Life Insurance	\$412		\$398		\$0		\$0
1513	Short-Term Disability	\$425		\$510		\$0		\$0
1520	FICA-Medicare Contribution	\$4,033		\$4,768		\$0		\$0
1522	PERA	\$28,174		\$34,158		\$0		\$0
1524	PERA - AED	\$13,879		\$16,451		\$0		\$0
1525	PERA - SAED	\$13,879		\$16,451		\$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)	\$60,180		\$148,339		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$21,180		\$109,854		\$0		\$0
1940	Personal Services - Medical Services	\$39,000		\$33,000		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$5,485		\$0		\$0
Subtotal All Personal Services		\$445,915	3.5	\$614,763	13.3	\$725,089	13.3	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$282,507		\$195,210		\$299,000		\$0
3000	Total Travel Expenses	\$1,052		\$690		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$570		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$299,000		\$0
2231	Information Technology Maintenance	\$471		\$22,095		\$0		\$0
2259	Parking Fees	\$10		\$49		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$185		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$36		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$394		\$0		\$0		\$0
2530	Out-Of-State Travel	\$0		\$45		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$437		\$390		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$231		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$24		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$2,222		\$3,672		\$0		\$0	
2710 Purchased Medical Services	\$0		\$203		\$0		\$0	
2820 Purchased Services	\$231,295		\$121,479		\$0		\$0	
3110 Supplies & Materials	\$5,040		\$455		\$0		\$0	
3119 Medical Laboratory Supplies	\$3,180		\$280		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$251		\$200		\$0		\$0	
3121 Office Supplies	\$831		\$699		\$0		\$0	
3123 Postage	\$0		\$82		\$0		\$0	
3128 Noncapitalizable Equipment	\$898		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,418		\$228		\$0		\$0	
3140 Noncapitalizable Information Technology	\$19,223		\$28,844		\$0		\$0	
4100 Other Operating Expenses	\$7,054		\$0		\$0		\$0	
4140 Dues And Memberships	\$7,375		\$12,750		\$0		\$0	
4150 Interest Expense	\$255		\$0		\$0		\$0	
4180 Official Functions	\$2,984		\$1,070		\$0		\$0	
4220 Registration Fees	\$0		\$3,104		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$570		\$0		\$0	
Subtotal All Other Operating	\$283,560		\$196,470		\$299,000		\$0	
Total Line Item Expenditures	\$729,475	3.5	\$811,233	13.3	\$1,024,089	13.3	\$0	0

Administration and Support - 03. Division of Disease Control and Public Health Response, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		58.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,196,240	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,196,240	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$75,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$75,000	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$3,271,240	58.6

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$611,365	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$611,365	
Subtotal All Other Operating		\$0		\$0		\$0		\$611,365	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$3,882,605	58.6

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		51.8		54.1		54.1		0
1000	Total Employee Wages and Benefits	\$4,647,136		\$4,368,307		\$5,718,718		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,718,718		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$3,399,849		\$3,143,726		\$0		\$0	
1111 Regular Part-Time Wages	\$12,587		\$3,850		\$0		\$0	
1121 Temporary Part-Time Wages	\$41,691		\$50,309		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$3,842		\$12,067		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$1,636		\$7,251		\$0		\$0	
1340 Employee Cash Incentive Awards	\$2,350		\$250		\$0		\$0	
1510 Dental Insurance	\$22,142		\$40,617		\$0		\$0	
1511 Health Insurance	\$423,219		\$404,325		\$0		\$0	
1512 Life Insurance	\$5,680		\$4,624		\$0		\$0	
1513 Short-Term Disability	\$5,033		\$4,707		\$0		\$0	
1520 FICA-Medicare Contribution	\$49,029		\$46,127		\$0		\$0	
1521 Other Retirement Plans	\$28,178		\$21,015		\$0		\$0	
1522 PERA	\$314,392		\$309,456		\$0		\$0	
1524 PERA - AED	\$166,954		\$159,133		\$0		\$0	
1525 PERA - SAED	\$170,555		\$159,133		\$0		\$0	
1532 Unemployment Compensation	\$0		\$1,716		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$12,000		\$439,578		\$0		\$0	
1920	Personal Services - Professional	\$12,000		\$439,578		\$0		\$0	
Subtotal All Personal Services		\$4,659,136	51.8	\$4,807,886	54.1	\$5,718,718	54.1	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$587,584		\$42,895		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		(\$65)		\$0		\$0	
2630	Communication Charges - External	\$0		\$4,515		\$0		\$0	
2710	Purchased Medical Services	\$750		\$276		\$0		\$0	
2820	Purchased Services	\$584,504		\$37,605		\$0		\$0	
3119	Medical Laboratory Supplies	(\$42)		\$200		\$0		\$0	
3123	Postage	\$0		\$298		\$0		\$0	
4150	Interest Expense	\$2,373		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		(\$65)		\$0		\$0	
Subtotal All Other Operating		\$587,584		\$42,830		\$0		\$0	
Total Line Item Expenditures		\$5,246,720	51.8	\$4,850,715	54.1	\$5,718,718	54.1	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$9,745		\$0		\$0	
1920	Personal Services - Professional	\$0		\$9,745		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$9,745	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$3,994,205	\$4,918,684	\$5,181,202	\$0
3000	Total Travel Expenses	\$39,565	\$8,093	\$0	\$0
5000	Total Intergovernmental Payments	\$2,080	\$8,587	\$0	\$0
6000	Total Capitalized Property Purchases	\$526,568	\$548,119	\$0	\$0
7000	Total Transfers	\$0	\$50,913	\$0	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Operating Expense	\$0	\$0	\$5,181,202	\$0
2160	Other Cleaning Services	\$21,125	\$28,550	\$0	\$0
2210	Other Maintenance	\$0	\$29,139	\$0	\$0
2220	Building Maintenance	\$0	\$8,335	\$0	\$0
2230	Equipment Maintenance	\$642,408	\$621,509	\$0	\$0
2231	Information Technology Maintenance	\$3,595	\$28,888	\$0	\$0
2259	Parking Fees	\$900	\$80	\$0	\$0
2310	Purchased Construction Services	\$6,450	\$0	\$0	\$0
2311	Construction Contractor Services	\$15,000	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$818	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$721	\$68	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,643	\$208	\$0	\$0
2515	State-Owned Vehicle Charge	\$47	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$177	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$196	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$130	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$13,318	\$3,859	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$22,646	\$3,828	\$0	\$0
2630	Communication Charges - External	\$5,032	\$4,996	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,452	\$15,387	\$0	\$0
2650	Office of Information Technology Purchased Services	\$49,750	\$37,559	\$0	\$0
2680	Printing And Reproduction Services	\$8,107	\$10,568	\$0	\$0
2710	Purchased Medical Services	\$39	\$5,309	\$0	\$0
2820	Purchased Services	\$132,434	\$712,994	\$0	\$0
3110	Supplies & Materials	\$27,565	\$46,712	\$0	\$0
3119	Medical Laboratory Supplies	\$3,029,650	\$3,279,913	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$512	\$0	\$0
3121	Office Supplies	\$14,327	\$14,183	\$0	\$0
3123	Postage	\$9,702	\$8,512	\$0	\$0
3126	Repair and Maintenance	\$1,176	\$3,500	\$0	\$0
3128	Noncapitalizable Equipment	\$2,446	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,093	\$1,968	\$0	\$0
3140	Noncapitalizable Information Technology	\$19,331	\$49,284	\$0	\$0
4100	Other Operating Expenses	\$197	\$5,046	\$0	\$0
4150	Interest Expense	\$683	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$200	\$297	\$0	\$0
4180	Official Functions	\$8,710	\$262	\$0	\$0
4220	Registration Fees	\$6,284	\$5,183	\$0	\$0
5440	Purchased Services - Intergovernmental	\$2,080	\$8,587	\$0	\$0
6211	Information Technology - Direct Purchase	\$35,071	\$0	\$0	\$0
6260	Laboratory Equipment - Direct Purchase	\$470,047	\$528,377	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$19,742	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$50,913	\$0	\$0
Subtotal All Other Operating		\$4,562,418	\$5,534,395	\$5,181,202	\$0
Total Line Item Expenditures		\$4,562,418	\$5,544,140	\$5,181,202	\$0

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		12.7		20.3		22.3	0.0
1000	Total Employee Wages and Benefits	\$1,254,360		\$1,314,567		\$1,814,753		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,814,753		\$0
1110	Regular Full-Time Wages	\$914,297		\$950,235		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$2,775		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$928		\$1,148		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$17,505		\$4,464		\$0		\$0
1340	Employee Cash Incentive Awards	\$325		\$0		\$0		\$0
1510	Dental Insurance	\$5,277		\$6,219		\$0		\$0
1511	Health Insurance	\$115,351		\$141,483		\$0		\$0
1512	Life Insurance	\$1,538		\$1,285		\$0		\$0
1513	Short-Term Disability	\$1,386		\$1,412		\$0		\$0
1520	FICA-Medicare Contribution	\$13,290		\$13,620		\$0		\$0
1521	Other Retirement Plans	\$16,808		\$12,870		\$0		\$0
1522	PERA	\$76,110		\$84,907		\$0		\$0
1524	PERA - AED	\$45,772		\$47,074		\$0		\$0
1525	PERA - SAED	\$45,772		\$47,074		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$194		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$194		\$0		\$0
Subtotal All Personal Services		\$1,254,360	12.7	\$1,314,761	20.3	\$1,814,753	22.3	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$375,281		\$268,185		\$364,559		\$0
3000	Total Travel Expenses	\$37,144		\$31,045		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$15,000		\$0
6000	Total Capitalized Property Purchases	\$430,987		\$367,742		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$364,559		\$0
2160	Other Cleaning Services	\$3,402		\$3,400		\$0		\$0
2220	Building Maintenance	\$0		\$914		\$0		\$0
2230	Equipment Maintenance	\$51,274		\$15,482		\$0		\$0
2231	Information Technology Maintenance	\$0		\$31,724		\$0		\$0
2251	Miscellaneous Rentals	\$0		\$8,794		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$6,729		\$4,635		\$0		\$0
2254	Rental Of Equipment	\$0		\$349		\$0		\$0
2259	Parking Fees	\$571		\$511		\$0		\$0
2311	Construction Contractor Services	\$11,450		\$2,430		\$0		\$0
2510	In-State Travel	\$0		\$238		\$0		\$0
2511	In-State Common Carrier Fares	\$265		\$26		\$0		\$0
2512	In-State Personal Travel Per Diem	\$18,361		\$16,337		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,972		\$2,591		\$0		\$0
2515	State-Owned Vehicle Charge	\$23		\$74		\$0		\$0
2530	Out-Of-State Travel	\$0		\$508		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$5,659		\$4,981		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,858		\$6,290		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533 Out-Of-State Personal Vehicle Reimbursement	\$7		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$912		\$904		\$0		\$0	
2680 Printing And Reproduction Services	\$57		\$537		\$0		\$0	
2710 Purchased Medical Services	\$0		\$39		\$0		\$0	
2820 Purchased Services	\$19,513		\$7,759		\$0		\$0	
3110 Supplies & Materials	\$4,782		\$5,310		\$0		\$0	
3119 Medical Laboratory Supplies	\$241,844		\$129,548		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$79		\$785		\$0		\$0	
3121 Office Supplies	\$4,029		\$3,252		\$0		\$0	
3123 Postage	\$22		\$19		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$31,762		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$9,754		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$12,481		\$9,707		\$0		\$0	
4100 Other Operating Expenses	\$6,450		\$6,450		\$0		\$0	
4140 Dues And Memberships	\$400		\$380		\$0		\$0	
4150 Interest Expense	\$520		\$0		\$0		\$0	
4180 Official Functions	\$296		\$175		\$0		\$0	
4220 Registration Fees	\$12,164		\$5,748		\$0		\$0	
5200 Other Payments	\$0		\$0		\$15,000		\$0	
6211 Information Technology - Direct Purchase	\$5,289		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$414,248		\$365,312		\$0		\$0	
Subtotal All Other Operating	\$843,412		\$666,972		\$379,559		\$0	
Total Line Item Expenditures	\$2,097,772	12.7	\$1,981,733	20.3	\$2,194,312	22.3	\$0	0.0

Indirect Cost Assessment - 03. Laboratory Services, (A) Laboratory Services,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$775		\$0		\$44,195	\$0
7000	Total Transfers	\$2,070,013		\$1,893,445		\$2,581,865	\$0
Subtotal All Other Operating		\$2,070,788	0	\$1,893,445	0	\$2,626,060	\$0
Total Line Item Expenditures		\$2,070,788	0	\$1,893,445	0	\$2,626,060	\$0

Indirect Cost Assessment - 03. Division of Disease Control and Public Health Response, (A) Administration,

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$44,195	
7000	Total Transfers		\$0		\$0		\$0		\$6,909,389	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		\$44,195	
7000	Transfers		\$0		\$0		\$0		\$6,909,389	
Subtotal All Other Operating			\$0		\$0		\$0		\$6,953,584	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$6,953,584	0

Immunization Personal Services - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		25.4
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$3,947,385	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$0		\$3,947,385	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$160,000	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$0		\$160,000	
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$4,107,385	25.4
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	\$4,107,385	25.4

Immunization Operating Expenses - 03. Division of Disease Control and Public Health Response, (B) 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	
Object Code	Object Name									

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5200	Total Other Payments								
Object Code	Object Name								
2000	Operating Expense								
5200	Other Payments								
Subtotal All Other Operating		\$0	\$0	\$0	\$53,427,219				
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$53,427,219	0

Immunization Operating Expenses - Coronavirus Relief - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

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

Approp. from the Tobacco Tax Cash Fund to the General Fund - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$913,559	13.1

Tuberculosis Control and Treatment, Operating Expenses - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

Personal Services - Employees

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

Object Code	Object Name						

Personal Services - Contract Services

Object Group	Object Group Name						

Object Code	Object Name						

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$0	\$390,250
5200	Total Other Payments	\$0		\$0		\$0	\$1,110,211

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$0	\$390,250
5200	Other Payments	\$0		\$0		\$0	\$1,110,211

Subtotal All Other Operating		\$0		\$0		\$0	\$1,500,461
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$1,500,461	0
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Marijuana Health Effects Monitoring - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		4.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$289,129

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$289,129

Personal Services - Contract Services

Object Group	Object Group Name						

Object Code	Object Name						

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$289,129	4.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$0	\$20,000

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

Subtotal All Other Operating		\$0		\$0		\$0	\$20,000
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Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$309,129	4.0
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Marijuana Retail Research Grants - 03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance,

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$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
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

Chemistry and Microbiology Personal Services - 03. Division of Disease Control and Public Health Response, (C) Laboratory Services,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	54.1		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$5,721,665			
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$0	\$0	\$5,721,665			
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$5,721,665	54.1
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	\$5,721,665	54.1

Chemistry and Microbiology Operating Expenses - 03. Division of Disease Control and Public Health Response, (C) Laboratory Services,

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$5,181,202	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$0		\$5,181,202	
Subtotal All Other Operating	\$0		\$0		\$0		\$5,181,202	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$5,181,202	0

Certification - 03. Division of Disease Control and Public Health Response, (C) Laboratory Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		22.3
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$1,814,818	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$0		\$1,814,818	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$1,814,818	22.3
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$364,559	
5200	Total Other Payments							
	\$0		\$0		\$0		\$15,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$0		\$364,559	
5200	Other Payments							
	\$0		\$0		\$0		\$15,000	
Subtotal All Other Operating	\$0		\$0		\$0		\$379,559	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$2,194,377	22.3

Emergency Preparedness And Response Program - 03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		20.6
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$2,498,795	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$0		\$2,498,795	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$2,498,795	20.6
All Other Operating Expenditures								

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$853,954	
5200	Total Other Payments	\$0		\$0		\$0		\$11,215,011	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$853,954	
5200	Other Payments	\$0		\$0		\$0		\$11,215,011	
Subtotal All Other Operating		\$0		\$0		\$0		\$12,068,965	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$14,567,760	20.6

State Directed Emergency Preparedness and Response Activity - 03. Division of Disease Control and Public Health Response, (D)Office of Emergency Preparedness and Response,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		2.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$213,645
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$213,645

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	\$213,645 2.4

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	\$213,645 2.4

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		14.2		22.9		23.7
1000	Total Employee Wages and Benefits	\$1,622,105		\$2,056,343		\$1,908,358	\$1,908,424
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,908,358	\$1,908,424
1110	Regular Full-Time Wages	\$1,019,828		\$1,331,819		\$0	\$0
1111	Regular Part-Time Wages	\$49,783		\$48,380		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,099		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$906		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$148,685		\$155,810		\$0	\$0
1330	Board Member Compensation	\$3,520		\$4,160		\$0	\$0
1340	Employee Cash Incentive Awards	\$3,455		\$4,450		\$0	\$0
1510	Dental Insurance	\$6,365		\$7,937		\$0	\$0
1511	Health Insurance	\$126,439		\$161,080		\$0	\$0
1512	Life Insurance	\$1,851		\$1,843		\$0	\$0
1513	Short-Term Disability	\$1,825		\$2,284		\$0	\$0
1520	FICA-Medicare Contribution	\$17,691		\$22,026		\$0	\$0
1521	Other Retirement Plans	\$12,125		\$13,872		\$0	\$0
1522	PERA	\$109,606		\$143,705		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524 PERA - AED	\$59,966		\$75,856		\$0		\$0	
1525 PERA - SAED	\$59,966		\$75,856		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,000		\$1,260		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$12,479	\$73,825	\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary		\$5,279	\$67,062	\$0		\$0	
1920	Personal Services - Professional		\$7,200	\$6,764	\$0		\$0	
Subtotal All Personal Services			\$1,634,583	14.2	\$2,130,169	22.9	\$1,908,358	23.7
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$325,280	\$530,038	\$312,921		\$312,921	
3000	Total Travel Expenses		\$17,279	\$8,784	\$0		\$0	
6000	Total Capitalized Property Purchases		\$0	\$11,430	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$312,921		\$312,921	
2220	Building Maintenance		\$305	\$8,699	\$0		\$0	
2230	Equipment Maintenance		\$612	\$0	\$0		\$0	
2253	Rental of Equipment		\$3,849	\$3,849	\$0		\$0	
2259	Parking Fees		\$585	\$503	\$0		\$0	
2510	In-State Travel		\$0	\$53	\$0		\$0	
2511	In-State Common Carrier Fares		(\$155)	\$91	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$2,716	\$1,116	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$819	\$153	\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$62	\$0	\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$2,048	\$55	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$8,997	\$3,010	\$0		\$0	
2530	Out-Of-State Travel		\$167	\$55	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$814	\$1,788	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$1,810	\$2,462	\$0		\$0	
2630	Communication Charges - External		\$10,397	\$8,382	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$73,005	\$70,390	\$0		\$0	
2680	Printing And Reproduction Services		\$2,736	\$5,195	\$0		\$0	
2820	Purchased Services		\$10,626	\$70,030	\$0		\$0	
3110	Supplies & Materials		\$598	\$6,247	\$0		\$0	
3112	Automotive Supplies		\$28	\$4	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$4,937	\$4,533	\$0		\$0	
3121	Office Supplies		\$17,037	\$20,192	\$0		\$0	
3123	Postage		\$3,530	\$4,503	\$0		\$0	
3128	Noncapitalizable Equipment		\$1,680	\$968	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$10,227	\$25,645	\$0		\$0	
3140	Noncapitalizable Information Technology		\$144,200	\$202,825	\$0		\$0	
4111	Prizes And Awards		\$0	\$1,524	\$0		\$0	
4117	Reportable Claims Against The State		\$0	\$50,000	\$0		\$0	
4150	Interest Expense		\$617	\$0	\$0		\$0	
4180	Official Functions		\$16,578	\$26,542	\$0		\$0	
4220	Registration Fees		\$23,733	\$20,007	\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase		\$0	\$11,430	\$0		\$0	
Subtotal All Other Operating			\$342,558	\$550,251	\$312,921		\$312,921	
Total Line Item Expenditures			\$1,977,142	14.2	\$2,680,420	22.9	\$2,221,279	23.7

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,834		\$0		\$0		\$0	
7000	Total Transfers	\$4,007,621		\$4,119,976		\$5,035,605		\$4,105,899	
Object Code	Object Name								
4150	Interest Expense	\$3,834		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$5,035,605		\$4,105,899	
7100	Transfers Out For Indirect Costs	\$619,412		\$669,142		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$3,388,209		\$3,450,834		\$0		\$0	
Subtotal All Other Operating		\$4,011,455		\$4,119,976		\$5,035,605		\$4,105,899	
Total Line Item Expenditures		\$4,011,455	0	\$4,119,976	0	\$5,035,605	0	\$4,105,899	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		26.9		33.7		33.7		33.7
1000	Total Employee Wages and Benefits	\$3,307,310		\$3,611,582		\$3,655,141		\$3,655,141	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,655,141		\$3,655,141	
1110	Regular Full-Time Wages	\$2,315,569		\$2,460,028		\$0		\$0	
1111	Regular Part-Time Wages	\$119,360		\$123,226		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$66,150		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$27,063		\$24,498		\$0		\$0	
1510	Dental Insurance	\$16,092		\$16,621		\$0		\$0	
1511	Health Insurance	\$305,904		\$346,342		\$0		\$0	
1512	Life Insurance	\$3,371		\$2,937		\$0		\$0	
1513	Short-Term Disability	\$3,638		\$3,860		\$0		\$0	
1520	FICA-Medicare Contribution	\$33,661		\$36,684		\$0		\$0	
1521	Other Retirement Plans	\$5,722		\$10,054		\$0		\$0	
1522	PERA	\$237,400		\$260,473		\$0		\$0	
1524	PERA - AED	\$119,765		\$130,304		\$0		\$0	
1525	PERA - SAED	\$119,765		\$130,304		\$0		\$0	
1530	Other Employee Benefits	\$0		\$100		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$3,307,310	26.9	\$3,611,582	33.7	\$3,655,141	33.7	\$3,655,141	33.7

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$46		\$36,211		\$0		\$0		
Object Code	Object Name								
2650	Office of Information Technology Purchased Services								
	\$0		\$36,257		\$0		\$0		
Subtotal All Other Operating		\$46	\$36,211		\$0		\$0		
Total Line Item Expenditures		\$3,307,356	26.9	\$3,647,792	33.7	\$3,655,141	33.7	\$3,655,141	33.7

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$2,016		\$0		\$0		
Object Code	Object Name								
1950	Personal Services - Other State Departments								
	\$0		\$2,016		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$2,016	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$244,138		\$265,210		\$564,664		\$564,664	
3000	Total Travel Expenses							
	\$33,700		\$21,632		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$123,819		\$153,961		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$564,664		\$564,664	
2230	Equipment Maintenance							
	\$26,002		\$22,190		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$0		\$120		\$0		\$0	
2251	Miscellaneous Rentals							
	\$0		\$15,439		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$23,665		\$20,967		\$0		\$0	
2253	Rental of Equipment							
	\$74		\$0		\$0		\$0	
2254	Rental Of Equipment							
	\$55		\$404		\$0		\$0	
2259	Parking Fees							
	\$548		\$261		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$879		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$11,897		\$9,922		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$348		\$462		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$123		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$0		\$159		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$3,267		\$3,289		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$16,493		\$7,253		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement							
	\$693		\$547		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$37		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services							
	\$1,530		\$0		\$0		\$0	
2820	Purchased Services							
	\$73,909		\$72,315		\$0		\$0	
3110	Supplies & Materials							
	\$20,683		\$20,432		\$0		\$0	
3112	Automotive Supplies							
	\$0		\$22		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$568		\$1,338		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$0		\$1,362		\$0		\$0	
3123	Postage							
	\$1,535		\$1,336		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$27,382		\$20,494		\$0		\$0	
3128 Noncapitalizable Equipment	\$30,134		\$50,560		\$0		\$0	
3140 Noncapitalizable Information Technology	\$31,838		\$11,452		\$0		\$0	
3920 Bottled Gas	\$1,612		\$24,825		\$0		\$0	
3940 Electricity	\$452		\$0		\$0		\$0	
4100 Other Operating Expenses	\$5		\$0		\$0		\$0	
4150 Interest Expense	\$3		\$0		\$0		\$0	
4180 Official Functions	\$0		\$51		\$0		\$0	
4220 Registration Fees	\$4,107		\$1,640		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$123,819		\$153,961		\$0		\$0	
Subtotal All Other Operating	\$401,657		\$440,803		\$564,664		\$564,664	
Total Line Item Expenditures	\$401,657	0	\$442,819	0	\$564,664	0	\$564,664	0

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$148,000		\$116,845		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$49,475		\$43,124		\$0	\$0
1950	Personal Services - Other State Departments	\$98,525		\$73,721		\$0	\$0
Subtotal All Personal Services		\$148,000	0	\$116,845	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$108,141		\$128,547		\$0	\$0
5000	Total Intergovernmental Payments	\$593,049		\$398,025		\$0	\$0
5200	Total Other Payments	\$0		\$99,112		\$912,938	\$912,938
Object Code	Object Name						
2650	Office of Information Technology Purchased Services	\$0		\$1,743		\$0	\$0
2820	Purchased Services	\$107,092		\$126,804		\$0	\$0
3123	Postage	\$6		\$0		\$0	\$0
4150	Interest Expense	\$1,042		\$0		\$0	\$0
5200	Other Payments	\$0		\$0		\$912,938	\$912,938
5420	Purchased Services - Counties	\$351,399		\$148,237		\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$68,473		\$72,532		\$0	\$0
5430	Purchased Services - Federal Government	\$2,000		\$14,000		\$0	\$0
5440	Purchased Services - Intergovernmental	\$171,177		\$163,256		\$0	\$0
5776	State Grant/Contract Interfund	\$0		\$99,112		\$0	\$0
Subtotal All Other Operating		\$701,190		\$625,684		\$912,938	\$912,938
Total Line Item Expenditures		\$849,189	0	\$742,529	0	\$912,938	\$912,938

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		24.3		26.4		26.4

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$2,972,073		\$3,171,226		\$2,921,738		\$2,921,903	
Object Code	Object Name							
1000 Personal Services	\$0		\$0		\$2,921,738		\$2,921,903	
1110 Regular Full-Time Wages	\$2,053,933		\$2,179,545		\$0		\$0	
1111 Regular Part-Time Wages	\$163,420		\$166,811		\$0		\$0	
1121 Temporary Part-Time Wages	\$7,972		\$5,168		\$0		\$0	
1510 Dental Insurance	\$11,874		\$13,396		\$0		\$0	
1511 Health Insurance	\$262,386		\$302,079		\$0		\$0	
1512 Life Insurance	\$3,129		\$2,799		\$0		\$0	
1513 Short-Term Disability	\$3,315		\$3,517		\$0		\$0	
1520 FICA-Medicare Contribution	\$28,925		\$30,363		\$0		\$0	
1521 Other Retirement Plans	\$8,343		\$7,749		\$0		\$0	
1522 PERA	\$211,843		\$230,380		\$0		\$0	
1524 PERA - AED	\$108,466		\$114,710		\$0		\$0	
1525 PERA - SAED	\$108,466		\$114,710		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$2,972,073	24.3	\$3,171,226	26.4	\$2,921,738	26.4	\$2,921,903	26.4
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								
	\$2,972,073	24.3	\$3,171,226	26.4	\$2,921,738	26.4	\$2,921,903	26.4

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$2,806	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$0	\$2,806	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services								
	\$0	0	\$2,806	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$133,618	\$225,221	\$307,496	\$307,496	\$307,496	\$307,496	\$307,496
3000	Total Travel Expenses	\$21,893	\$13,294	\$0	\$0	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$25,963	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$307,496	\$307,496	\$307,496	\$307,496	\$307,496
2160	Other Cleaning Services	\$20,681	\$5,728	\$0	\$0	\$0	\$0	\$0
2210	Other Maintenance	\$2,998	\$2,936	\$0	\$0	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$2,586	\$0	\$0	\$0	\$0	\$0	\$0
2230	Equipment Maintenance	\$8,510	\$5,760	\$0	\$0	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$40	\$0	\$0	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$21	\$0	\$0	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$9,054	\$3,816	\$0	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$4,337	\$0	\$0	\$0	\$0	\$0	\$0
2254	Rental Of Equipment	\$0	\$807	\$0	\$0	\$0	\$0	\$0
2259	Parking Fees	\$955	\$476	\$0	\$0	\$0	\$0	\$0
2510	In-State Travel	\$0	\$87	\$0	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,584	\$575	\$0	\$0	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,556	\$1,334	\$0	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,369	\$2,677	\$0	\$0	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,230	\$3,894	\$0	\$0	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,154	\$4,728	\$0	\$0	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$16	\$0	\$0	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$840	\$0	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$80	\$0	\$0	\$0	\$0	\$0
2820	Purchased Services	\$21,090	\$73,808	\$0	\$0	\$0	\$0	\$0
3110	Supplies & Materials	\$6,667	\$42,634	\$0	\$0	\$0	\$0	\$0
3112	Automotive Supplies	\$1,000	\$629	\$0	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$563	\$0	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$24,657	\$7,581	\$0	\$0	\$0	\$0	\$0
3123	Postage	\$186	\$0	\$0	\$0	\$0	\$0	\$0
3126	Repair and Maintenance	\$11,035	\$3,019	\$0	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$4,224	\$13,321	\$0	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,350	\$53,208	\$0	\$0	\$0	\$0	\$0
3920	Bottled Gas	\$5,797	\$4,428	\$0	\$0	\$0	\$0	\$0
4180	Official Functions	\$169	(\$162)	\$0	\$0	\$0	\$0	\$0
4220	Registration Fees	\$8,303	\$5,693	\$0	\$0	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$25,963	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal All Other Operating		\$181,475	\$238,515	\$307,496	\$0	\$307,496	\$0	\$307,496
Total Line Item Expenditures		\$181,475	0	\$241,321	0	\$307,496	0	\$307,496

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

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE				
			5.5	6.3	6.3	6.3	6.3
1000	Total Employee Wages and Benefits	\$734,205	\$804,996	\$633,413	\$633,513		
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$633,413	\$633,513		
1110	Regular Full-Time Wages	\$444,681	\$479,745	\$0	\$0		
1111	Regular Part-Time Wages	\$99,966	\$101,556	\$0	\$0		
1510	Dental Insurance	\$3,227	\$4,187	\$0	\$0		
1511	Health Insurance	\$70,889	\$94,744	\$0	\$0		
1512	Life Insurance	\$848	\$771	\$0	\$0		
1513	Short-Term Disability	\$810	\$871	\$0	\$0		
1520	FICA-Medicare Contribution	\$6,905	\$7,668	\$0	\$0		
1521	Other Retirement Plans	\$0	\$274	\$0	\$0		
1522	PERA	\$53,838	\$58,564	\$0	\$0		
1524	PERA - AED	\$26,521	\$28,308	\$0	\$0		
1525	PERA - SAED	\$26,521	\$28,308	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$734,205	5.5	\$804,996	6.3	\$633,413	6.3	\$633,513	6.3
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$50,643		\$33,818		\$38,000		\$38,000		
3000	Total Travel Expenses								
	\$2,687		\$2,428		\$0		\$0		
<hr/>									
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$38,000		\$38,000		
2160	Other Cleaning Services								
	\$2,974		\$2,455		\$0		\$0		
2210	Other Maintenance								
	\$1,228		\$1,299		\$0		\$0		
2220	Building Maintenance								
	\$256		\$0		\$0		\$0		
2230	Equipment Maintenance								
	\$3,407		\$0		\$0		\$0		
2231	Information Technology Maintenance								
	\$0		\$17		\$0		\$0		
2240	Motor Vehicle Maintenance								
	\$9		\$0		\$0		\$0		
2253	Rental of Equipment								
	\$356		\$0		\$0		\$0		
2259	Parking Fees								
	\$61		\$7		\$0		\$0		
2510	In-State Travel								
	\$0		\$55		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$48		\$7		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$2,062		\$1,823		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$203		\$543		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem								
	\$374		\$0		\$0		\$0		
2680	Printing And Reproduction Services								
	\$3,413		\$474		\$0		\$0		
2810	Freight								
	\$0		\$41		\$0		\$0		
2820	Purchased Services								
	\$16,683		\$3,887		\$0		\$0		
3110	Supplies & Materials								
	\$6,378		\$21,729		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$0		\$287		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$13,604		\$900		\$0		\$0		
3123	Postage								
	\$565		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$45		\$2,008		\$0		\$0		
3920	Bottled Gas								
	\$119		\$0		\$0		\$0		
4180	Official Functions								
	\$0		\$55		\$0		\$0		
4220	Registration Fees								
	\$1,544		\$657		\$0		\$0		
Subtotal All Other Operating		\$53,330		\$36,246		\$38,000		\$38,000	
<hr/>									
Total Line Item Expenditures		\$787,535	5.5	\$841,242	6.3	\$671,413	6.3	\$671,513	6.3

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

Personal Services - Employees									
<hr/>									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
<hr/>									
Object Code	Object Name								
<hr/>									
Personal Services - Contract Services									
<hr/>									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$7,000		\$5,350		\$7,000		\$7,000		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$7,000		\$7,000	
2680	Printing And Reproduction Services	\$800	\$0		\$0		\$0	
2820	Purchased Services	\$2,100	\$2,200		\$0		\$0	
3110	Supplies & Materials	\$3,176	\$3,150		\$0		\$0	
3121	Office Supplies	\$924	\$0		\$0		\$0	
Subtotal All Other Operating		\$7,000	\$5,350		\$7,000		\$7,000	
Total Line Item Expenditures		\$7,000	0	\$5,350	0	\$7,000	0	\$7,000

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0		\$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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All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$77,596	\$64,553		\$0		\$0	
5200	Total Other Payments	\$0	\$0		\$77,597		\$77,597	
Object Code	Object Name							
5200	Other Payments	\$0	\$0		\$77,597		\$77,597	
5440	Purchased Services - Intergovernmental	\$77,596	\$64,553		\$0		\$0	
Subtotal All Other Operating		\$77,596	\$64,553		\$77,597		\$77,597	
Total Line Item Expenditures		\$77,596	0	\$64,553	0	\$77,597	0	\$77,597

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		76.2		97.4		116.0		121.5
1000	Total Employee Wages and Benefits	\$9,210,296	\$10,198,913		\$10,621,438		\$11,164,059		

Object Code **Object Name**

1000	Personal Services	\$0	\$0		\$10,621,438		\$11,164,059	
1110	Regular Full-Time Wages	\$6,674,475	\$7,461,905		\$0		\$0	
1111	Regular Part-Time Wages	\$251,198	\$159,597		\$0		\$0	
1121	Temporary Part-Time Wages	\$0	\$12,982		\$0		\$0	
1510	Dental Insurance	\$34,742	\$39,947		\$0		\$0	
1511	Health Insurance	\$766,166	\$865,907		\$0		\$0	
1512	Life Insurance	\$9,802	\$8,928		\$0		\$0	
1513	Short-Term Disability	\$10,368	\$11,365		\$0		\$0	
1520	FICA-Medicare Contribution	\$98,344	\$108,409		\$0		\$0	
1521	Other Retirement Plans	\$32,006	\$48,292		\$0		\$0	
1522	PERA	\$655,676	\$727,200		\$0		\$0	
1524	PERA - AED	\$338,760	\$373,482		\$0		\$0	
1525	PERA - SAED	\$338,760	\$373,482		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532		Unemployment Compensation	\$0		\$7,416		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$30,868		\$49,712		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$26,311		\$45,869		\$0		\$0	
1950	Personal Services - Other State Departments		\$4,557		\$3,843		\$0		\$0	
Subtotal All Personal Services			\$9,241,164	76.2	\$10,248,626	97.4	\$10,621,438	116.0	\$11,164,059	121.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$580		\$8,971		\$0		\$0	
Object Code	Object Name									
4100	Other Operating Expenses		\$0		\$8,971		\$0		\$0	
4150	Interest Expense		\$580		\$0		\$0		\$0	
Subtotal All Other Operating			\$580		\$8,971		\$0		\$0	
Total Line Item Expenditures			\$9,241,744	76.2	\$10,257,597	97.4	\$10,621,438	116.0	\$11,164,059	121.5

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$110,663		\$175,019		\$399,299		\$395,057	
3000	Total Travel Expenses		\$52,926		\$35,336		\$0		\$0	
6000	Total Capitalized Property Purchases		\$102,326		\$25,000		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$399,299		\$395,057	
2210	Other Maintenance		\$0		\$110		\$0		\$0	
2230	Equipment Maintenance		\$14,103		\$3,779		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$24,786		\$19,829		\$0		\$0	
2254	Rental Of Equipment		\$0		\$177		\$0		\$0	
2255	Rental of Buildings		\$0		\$5,850		\$0		\$0	
2259	Parking Fees		\$1,353		\$1,084		\$0		\$0	
2510	In-State Travel		\$0		\$250		\$0		\$0	
2511	In-State Common Carrier Fares		\$140		\$56		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$37,882		\$24,788		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		(\$51)		\$632		\$0		\$0	
2515	State-Owned Vehicle Charge		\$0		\$2		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$245		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$7,866		\$4,668		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$6,708		\$4,696		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$381		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$1,131		\$0		\$0		\$0	
2710 Purchased Medical Services	\$4,574		\$4,663		\$0		\$0	
2820 Purchased Services	\$5,252		\$34,418		\$0		\$0	
3110 Supplies & Materials	\$4,530		\$7,619		\$0		\$0	
3112 Automotive Supplies	\$0		\$25		\$0		\$0	
3113 Clothing and Uniform Allowance	\$2,491		\$3,572		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$536		\$2,044		\$0		\$0	
3121 Office Supplies	\$175		\$0		\$0		\$0	
3123 Postage	\$1,149		\$489		\$0		\$0	
3126 Repair and Maintenance	\$0		\$1,932		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,933		\$18,894		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	(\$18,654)		\$225		\$0		\$0	
3140 Noncapitalizable Information Technology	\$37,630		\$43,285		\$0		\$0	
3920 Bottled Gas	\$185		\$0		\$0		\$0	
4100 Other Operating Expenses	\$530		\$500		\$0		\$0	
4150 Interest Expense	\$453		\$0		\$0		\$0	
4180 Official Functions	\$1,713		\$6,995		\$0		\$0	
4220 Registration Fees	\$17,794		\$19,530		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$18,654		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$83,672		\$25,000		\$0		\$0	
Subtotal All Other Operating	\$265,915	0	\$235,355	0	\$399,299	0	\$395,057	0
Total Line Item Expenditures	\$265,915	0	\$235,355	0	\$399,299	0	\$395,057	0

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	
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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$151,029		\$249,883		\$0		\$0
5000	Total Intergovernmental Payments	\$500,155		\$463,286		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$798,500		\$798,500
7000	Total Transfers	\$1,884		\$0		\$0		\$0
Object Code	Object Name							
2231	Information Technology Maintenance	\$119,396		\$111,303		\$0		\$0
2820	Purchased Services	\$31,289		\$138,580		\$0		\$0
3123	Postage	\$6		\$0		\$0		\$0
4150	Interest Expense	\$339		\$0		\$0		\$0
5200	Other Payments	\$0		\$0		\$798,500		\$798,500
5420	Purchased Services - Counties	\$464,136		\$359,118		\$0		\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$1,946		\$0		\$0		\$0
5440	Purchased Services - Intergovernmental	\$34,073		\$104,169		\$0		\$0
7200	Transfers Out For Indirect Costs	\$1,884		\$0		\$0		\$0

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$653,068		\$713,169		\$798,500		\$798,500	
Total Line Item Expenditures	\$653,068	0	\$713,169	0	\$798,500	0	\$798,500	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		1.1		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$127,232		\$168,549		\$62,144		\$62,285	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$62,144		\$62,285	
1110	Regular Full-Time Wages	\$94,566		\$124,428		\$0		\$0	
1510	Dental Insurance	\$522		\$793		\$0		\$0	
1511	Health Insurance	\$12,362		\$17,085		\$0		\$0	
1512	Life Insurance	\$142		\$155		\$0		\$0	
1513	Short-Term Disability	\$141		\$185		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,310		\$1,722		\$0		\$0	
1521	Other Retirement Plans	\$37		\$148		\$0		\$0	
1522	PERA	\$9,125		\$12,168		\$0		\$0	
1524	PERA - AED	\$4,513		\$5,932		\$0		\$0	
1525	PERA - SAED	\$4,513		\$5,932		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services		\$127,232	1.1	\$168,549	2.0	\$62,144	2.0	\$62,285	2.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$19,115		\$11,465		\$48,000		\$48,000	
3000	Total Travel Expenses	\$753		\$183		\$0		\$0	
5000	Total Intergovernmental Payments	\$43,680		\$67,240		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$95,219		\$95,219	
6000	Total Capitalized Property Purchases	\$11,546		\$0		\$0		\$0	
Subtotal All Other Operating		\$75,094		\$78,888		\$143,219		\$143,219	
Total Line Item Expenditures		\$202,326	1.1	\$247,438	2.0	\$205,363	2.0	\$205,504	2.0

Air Quality Dispersion Study - 04. Air Pollution Control Division, (D) Stationary Sources,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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

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

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		14.0		19.4		19.4		19.4
1000	Total Employee Wages and Benefits	\$1,667,166		\$2,042,346		\$1,824,271		\$1,824,932	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$1,824,271		\$1,824,932	
1110	Regular Full-Time Wages	\$1,067,676		\$1,319,968		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$17		\$0		\$0	
1121	Temporary Part-Time Wages	\$5,438		\$46,192		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$525		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$152,424		\$145,011		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,000		\$1,300		\$0		\$0	
1510	Dental Insurance	\$7,771		\$9,333		\$0		\$0	
1511	Health Insurance	\$166,911		\$203,744		\$0		\$0	
1512	Life Insurance	\$1,806		\$1,723		\$0		\$0	
1513	Short-Term Disability	\$1,829		\$2,121		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,327		\$20,670		\$0		\$0	
1521	Other Retirement Plans	\$0		\$4,177		\$0		\$0	
1522	PERA	\$121,125		\$143,560		\$0		\$0	
1524	PERA - AED	\$59,667		\$71,176		\$0		\$0	
1525	PERA - SAED	\$59,667		\$71,176		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,366		\$0		\$0	
1532	Unemployment Compensation	\$0		\$814		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,496		\$5,491		\$0		\$0	
Object Code		Object Name							
1910	Personal Services - Temporary	\$14,496		\$4,113		\$0		\$0	
1920	Personal Services - Professional	\$0		\$1,378		\$0		\$0	
Subtotal All Personal Services		\$1,681,662	14.0	\$2,047,837	19.4	\$1,824,271	19.4	\$1,824,932	19.4
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$217,130		\$109,954		\$210,000		\$210,000	
3000	Total Travel Expenses	\$9,394		\$2,800		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Total Other Payments	\$27,327		\$0		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$12,078		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$210,000		\$210,000	
2230 Equipment Maintenance	\$110		\$0		\$0		\$0	
2251 Miscellaneous Rentals	\$0		\$26,833		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$38,860		\$14,481		\$0		\$0	
2259 Parking Fees	\$529		\$59		\$0		\$0	
2510 In-State Travel	\$0		\$14		\$0		\$0	
2511 In-State Common Carrier Fares	\$802		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$2,869		\$1,822		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$949		(\$88)		\$0		\$0	
2515 State-Owned Vehicle Charge	\$26		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,056		\$1,053		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,692		\$0		\$0		\$0	
2610 Advertising And Marketing	\$687		\$8,526		\$0		\$0	
2630 Communication Charges - External	\$2,834		\$85		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$19,951		(\$1,333)		\$0		\$0	
2680 Printing And Reproduction Services	\$1,819		\$213		\$0		\$0	
2820 Purchased Services	\$76,614		\$7,620		\$0		\$0	
3110 Supplies & Materials	\$1,129		\$5,704		\$0		\$0	
3112 Automotive Supplies	\$0		\$720		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,544		\$289		\$0		\$0	
3121 Office Supplies	\$9,198		\$0		\$0		\$0	
3123 Postage	\$63		\$64		\$0		\$0	
3126 Repair and Maintenance	\$366		\$363		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$879		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$364		\$27,543		\$0		\$0	
4100 Other Operating Expenses	\$9		\$10,596		\$0		\$0	
4111 Prizes And Awards	\$0		\$109		\$0		\$0	
4140 Dues And Memberships	\$40,785		\$6,000		\$0		\$0	
4150 Interest Expense	\$191		\$280		\$0		\$0	
4180 Official Functions	\$1,771		\$850		\$0		\$0	
4220 Registration Fees	\$19,427		\$953		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$27,327		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$12,078		\$0		\$0	
Subtotal All Other Operating	\$253,851		\$124,831		\$210,000		\$210,000	
Total Line Item Expenditures	\$1,935,513	14.0	\$2,172,668	19.4	\$2,034,271	19.4	\$2,034,932	19.4

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code Object Name							
Subtotal All Personal Services							
		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Operating Expenses - 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	

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

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

Transfer to Nutrients Grant Fund - 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	

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

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

Nutrients Grant Fund - 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	

Object Code **Object Name**

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
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
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

Transfer to Natural Disaster Grant Fund - 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	
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
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

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		15.8		25.4		25.4		25.4
1000	Total Employee Wages and Benefits	\$1,915,611		\$2,347,992		\$2,107,713		\$2,108,029	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,107,713		\$2,108,029	
1110	Regular Full-Time Wages	\$1,362,607		\$1,672,146		\$0		\$0	
1111	Regular Part-Time Wages	\$93,116		\$94,344		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,725		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,570		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$253		\$0		\$0	
1510	Dental Insurance	\$6,606		\$8,462		\$0		\$0	
1511	Health Insurance	\$141,155		\$190,467		\$0		\$0	
1512	Life Insurance	\$1,921		\$1,938		\$0		\$0	
1513	Short-Term Disability	\$2,158		\$2,615		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,436		\$24,743		\$0		\$0	
1521	Other Retirement Plans	\$35,781		\$38,848		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$108,226		\$140,261		\$0		\$0	
1524 PERA - AED	\$70,940		\$86,172		\$0		\$0	
1525 PERA - SAED	\$70,940		\$86,172		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$532	\$16,434	\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary		\$0	\$16,310	\$0		\$0	
1920	Personal Services - Professional		\$532	\$124	\$0		\$0	
Subtotal All Personal Services			\$1,916,143	15.8	\$2,364,426	25.4	\$2,107,713	25.4
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$11,464	\$26,536	\$95,041		\$95,041	
3000	Total Travel Expenses		\$23,041	\$25,056	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$95,041		\$95,041	
2251	Miscellaneous Rentals		\$0	\$1,150	\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0	\$2,082	\$0		\$0	
2254	Rental Of Equipment		\$0	\$106	\$0		\$0	
2259	Parking Fees		\$205	\$559	\$0		\$0	
2510	In-State Travel		\$0	\$277	\$0		\$0	
2511	In-State Common Carrier Fares		\$728	\$49	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$16,946	\$14,273	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$35	\$839	\$0		\$0	
2515	State-Owned Vehicle Charge		\$0	\$83	\$0		\$0	
2530	Out-Of-State Travel		\$0	\$119	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,185	\$2,603	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$4,147	\$6,812	\$0		\$0	
2610	Advertising And Marketing		\$808	\$816	\$0		\$0	
2630	Communication Charges - External		\$0	\$190	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$0	\$1,346	\$0		\$0	
2680	Printing And Reproduction Services		\$0	\$93	\$0		\$0	
2820	Purchased Services		\$1,645	\$3,896	\$0		\$0	
3110	Supplies & Materials		\$1,821	\$8,192	\$0		\$0	
3112	Automotive Supplies		\$0	\$377	\$0		\$0	
3113	Clothing and Uniform Allowance		\$595	\$0	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0	\$237	\$0		\$0	
3121	Office Supplies		\$287	\$163	\$0		\$0	
3123	Postage		\$6	\$10	\$0		\$0	
3126	Repair and Maintenance		\$24	\$117	\$0		\$0	
3128	Noncapitalizable Equipment		\$315	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$359	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology		\$0	\$42	\$0		\$0	
3950	Gasoline		\$0	\$42	\$0		\$0	
4100	Other Operating Expenses		\$184	\$178	\$0		\$0	
4140	Dues And Memberships		\$118	\$3,213	\$0		\$0	
4150	Interest Expense		\$1,568	\$0	\$0		\$0	
4180	Official Functions		\$492	\$1,096	\$0		\$0	
4220	Registration Fees		\$3,036	\$2,634	\$0		\$0	
Subtotal All Other Operating			\$34,505	\$51,591	\$95,041		\$95,041	
Total Line Item Expenditures			\$1,950,648	15.8	\$2,416,017	25.4	\$2,202,754	25.4

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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						
FTE	Total FTE		18.2		20.3		20.3
1000	Total Employee Wages and Benefits	\$2,097,757		\$1,800,896		\$1,568,500	\$1,568,598

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,568,500	\$1,568,598
1110	Regular Full-Time Wages	\$1,571,781		\$1,336,251		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$8		\$0	\$0
1121	Temporary Part-Time Wages	\$5		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$202		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$409		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$410		\$0	\$0
1510	Dental Insurance	\$7,926		\$7,379		\$0	\$0
1511	Health Insurance	\$182,727		\$179,300		\$0	\$0
1512	Life Insurance	\$2,167		\$1,551		\$0	\$0
1513	Short-Term Disability	\$2,344		\$1,932		\$0	\$0
1520	FICA-Medicare Contribution	\$22,098		\$18,056		\$0	\$0
1521	Other Retirement Plans	\$21,580		\$20,363		\$0	\$0
1522	PERA	\$133,660		\$110,055		\$0	\$0
1524	PERA - AED	\$76,473		\$62,757		\$0	\$0
1525	PERA - SAED	\$76,473		\$62,757		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$320		\$0		\$0	\$0
1532	Unemployment Compensation	\$0		(\$333)		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,788		\$31,461		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$15,520		\$0	\$0
1920	Personal Services - Professional	\$1,788		\$15,941		\$0	\$0

Subtotal All Personal Services		\$2,099,545	18.2	\$1,832,357	20.3	\$1,568,500	20.3	\$1,568,598	20.3
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$157,450		\$216,106		\$78,093	\$78,093
3000	Total Travel Expenses	\$13,938		\$11,969		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$33		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$100,039		\$0	\$0
7000	Total Transfers	\$201		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$78,093	\$78,093
2230	Equipment Maintenance	\$0		\$2,730		\$0	\$0
2251	Miscellaneous Rentals	\$0		\$2,361		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$8,191		\$4,217		\$0	\$0
2254	Rental Of Equipment	\$0		\$107		\$0	\$0
2259	Parking Fees	\$843		\$239		\$0	\$0
2510	In-State Travel	\$0		\$31		\$0	\$0
2511	In-State Common Carrier Fares	\$601		\$49		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,148		\$6,546		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$260		\$805		\$0	\$0
2515	State-Owned Vehicle Charge	\$0		\$21		\$0	\$0
2530	Out-Of-State Travel	\$0		\$69		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$346		\$1,340		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$584		\$3,106		\$0		\$0	
2610 Advertising And Marketing	\$1,042		\$2,349		\$0		\$0	
2630 Communication Charges - External	\$0		\$389		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$2,725		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$191		\$0		\$0	
2820 Purchased Services	\$128,832		\$165,341		\$0		\$0	
3110 Supplies & Materials	\$1,262		\$2,262		\$0		\$0	
3112 Automotive Supplies	\$0		\$792		\$0		\$0	
3113 Clothing and Uniform Allowance	\$322		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$310		\$0		\$0	
3121 Office Supplies	\$420		\$325		\$0		\$0	
3123 Postage	\$0		\$9		\$0		\$0	
3126 Repair and Maintenance	\$1,339		\$233		\$0		\$0	
3128 Noncapitalizable Equipment	\$50		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,129		\$268		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,989		\$16,335		\$0		\$0	
4100 Other Operating Expenses	\$21		\$5,407		\$0		\$0	
4140 Dues And Memberships	\$3,125		\$6,740		\$0		\$0	
4150 Interest Expense	\$3,407		\$0		\$0		\$0	
4180 Official Functions	\$1,087		\$370		\$0		\$0	
4220 Registration Fees	\$2,391		\$2,406		\$0		\$0	
5410 Purchased Services - Cities	\$0		\$33		\$0		\$0	
6140 Leasehold Improvements - Direct Purchase	\$0		\$100,039		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$201		\$0		\$0		\$0	
Subtotal All Other Operating	\$171,589		\$328,146		\$78,093		\$78,093	
Total Line Item Expenditures	\$2,271,134	18.2	\$2,160,503	20.3	\$1,646,593	20.3	\$1,646,691	20.3

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		3.1		3.1
1000	Total Employee Wages and Benefits	\$272,819		\$285,725		\$256,958	\$257,058
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$256,958	\$257,058
1110	Regular Full-Time Wages	\$212,490		\$217,490		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$3		\$0	\$0
1121	Temporary Part-Time Wages	\$220		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$164		\$0	\$0
1510	Dental Insurance	\$870		\$804		\$0	\$0
1511	Health Insurance	\$11,996		\$17,894		\$0	\$0
1512	Life Insurance	\$254		\$251		\$0	\$0
1513	Short-Term Disability	\$335		\$338		\$0	\$0
1520	FICA-Medicare Contribution	\$3,115		\$3,215		\$0	\$0
1521	Other Retirement Plans	\$2,199		\$4,608		\$0	\$0
1522	PERA	\$19,733		\$18,606		\$0	\$0
1524	PERA - AED	\$10,804		\$11,176		\$0	\$0
1525	PERA - SAED	\$10,804		\$11,176		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$149		\$0		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$149		\$0		\$0	\$0
Subtotal All Personal Services		\$272,968	2.2	\$285,725	3.1	\$256,958	\$257,058 3.1

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,226		\$232		\$3,799		\$3,799
3000	Total Travel Expenses	\$2,126		\$201		\$0		\$0
5200	Total Other Payments	\$32		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$3,799		\$3,799
2259	Parking Fees	\$248		\$13		\$0		\$0
2511	In-State Common Carrier Fares	\$12		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,561		\$201		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$4		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$135		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$413		\$0		\$0		\$0
2610	Advertising And Marketing	\$151		\$0		\$0		\$0
2820	Purchased Services	\$198		\$0		\$0		\$0
3110	Supplies & Materials	\$267		\$100		\$0		\$0
3113	Clothing and Uniform Allowance	\$18		\$0		\$0		\$0
3121	Office Supplies	\$31		\$0		\$0		\$0
3123	Postage	\$1		\$0		\$0		\$0
3126	Repair and Maintenance	\$3		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$45		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$52		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$119		\$0		\$0
4100	Other Operating Expenses	\$22		\$0		\$0		\$0
4150	Interest Expense	\$587		\$0		\$0		\$0
4180	Official Functions	\$135		\$0		\$0		\$0
4220	Registration Fees	\$468		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$32		\$0		\$0		\$0
Subtotal All Other Operating		\$4,383		\$433		\$3,799		\$3,799
Total Line Item Expenditures		\$277,351	2.2	\$286,158	3.1	\$260,757	3.1	\$260,857

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$137,117		\$126,923		\$288,339		\$288,478	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$288,339		\$288,478	
1110	Regular Full-Time Wages	\$98,280		\$88,038		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$6		\$0		\$0	
1121	Temporary Part-Time Wages	\$237		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$303		\$0		\$0	
1510	Dental Insurance	\$752		\$834		\$0		\$0	
1511	Health Insurance	\$16,736		\$19,233		\$0		\$0	
1512	Life Insurance	\$153		\$100		\$0		\$0	
1513	Short-Term Disability	\$119		\$131		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,406		\$1,217		\$0		\$0	
1521	Other Retirement Plans	\$20		\$2		\$0		\$0	
1522	PERA	\$9,765		\$8,687		\$0		\$0	
1524	PERA - AED	\$4,823		\$4,187		\$0		\$0	
1525	PERA - SAED	\$4,823		\$4,187		\$0		\$0	

Personal Services - Contract Services

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$137,117	1.0	\$126,923	1.0	\$288,339	1.0	\$288,478	1.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$243		\$342		\$5,993		\$5,993	
3000	Total Travel Expenses							
	\$403		\$592		\$0		\$0	
7000	Total Transfers							
	\$0		\$84,000		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$5,993		\$5,993	
2512	In-State Personal Travel Per Diem							
	\$403		\$518		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$0		\$73		\$0		\$0	
3110	Supplies & Materials							
	\$14		\$7		\$0		\$0	
4100	Other Operating Expenses							
	\$0		\$335		\$0		\$0	
4150	Interest Expense							
	\$229		\$0		\$0		\$0	
7A0B	Operating Transfers to Agriculture - Intrafund							
	\$0		\$84,000		\$0		\$0	
Subtotal All Other Operating								
	\$647		\$84,933		\$5,993		\$5,993	
Total Line Item Expenditures								
	\$137,763	1.0	\$211,856	1.0	\$294,332	1.0	\$294,471	1.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		31.8		44.3		44.3		44.3
1000	Total Employee Wages and Benefits							
	\$3,832,562		\$3,933,331		\$3,383,242		\$3,383,357	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$3,383,242		\$3,383,357	
1110	Regular Full-Time Wages							
	\$2,835,640		\$2,889,407		\$0		\$0	
1111	Regular Part-Time Wages							
	\$30,872		\$27,131		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$13,703		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$96		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$431		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$0		\$2,249		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$0		\$369		\$0		\$0	
1510	Dental Insurance							
	\$14,652		\$15,844		\$0		\$0	
1511	Health Insurance							
	\$311,528		\$350,898		\$0		\$0	
1512	Life Insurance							
	\$3,835		\$3,202		\$0		\$0	
1513	Short-Term Disability							
	\$5,202		\$4,497		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$41,036		\$42,257		\$0		\$0	
1521	Other Retirement Plans							
	\$41,838		\$65,189		\$0		\$0	
1522	PERA							
	\$244,099		\$239,271		\$0		\$0	
1524	PERA - AED							
	\$140,790		\$146,509		\$0		\$0	
1525	PERA - SAED							
	\$140,790		\$146,509		\$0		\$0	
1532	Unemployment Compensation							
	\$8,049		\$0		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$50,207		\$26,221		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary							
	\$11,990		\$14,607		\$0		\$0	
1920	Personal Services - Professional							
	\$38,217		\$11,614		\$0		\$0	
Subtotal All Personal Services								
	\$3,882,769	31.8	\$3,959,552	44.3	\$3,383,242	44.3	\$3,383,357	44.3

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
Object Code	Object Name								
2000	Operating Expense								
2251	Miscellaneous Rentals								
2252	Rental/Motor Pool Mile Charge								
2254	Rental Of Equipment								
2259	Parking Fees								
2510	In-State Travel								
2511	In-State Common Carrier Fares								
2512	In-State Personal Travel Per Diem								
2513	In-State Personal Vehicle Reimbursement								
2515	State-Owned Vehicle Charge								
2522	In-State/Non-Employee - Personal Per Diem								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
2530	Out-Of-State Travel								
2531	Out-Of-State Common Carrier Fares								
2532	Out-Of-State Personal Travel Per Diem								
2610	Advertising And Marketing								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
2680	Printing And Reproduction Services								
2681	Photocopy Reimbursement								
2820	Purchased Services								
3110	Supplies & Materials								
3112	Automotive Supplies								
3113	Clothing and Uniform Allowance								
3120	Books/Periodicals/Subscriptions								
3121	Office Supplies								
3123	Postage								
3126	Repair and Maintenance								
3128	Noncapitalizable Equipment								
3132	Noncapitalizable Furniture And Office Systems								
3140	Noncapitalizable Information Technology								
4100	Other Operating Expenses								
4111	Prizes And Awards								
4140	Dues And Memberships								
4150	Interest Expense								
4180	Official Functions								
4220	Registration Fees								
4240	Employee Moving Expenses								
Subtotal All Other Operating		\$57,410	\$108,113	\$200,000	\$200,000				
Total Line Item Expenditures		\$3,940,178	31.8	\$4,067,665	44.3	\$3,583,242	44.3	\$3,583,357	44.3

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							
1000	Personal Services							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$65,703		\$65,478		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		(\$600)		\$0		\$0	
1510 Dental Insurance	\$333		\$548		\$0		\$0	
1511 Health Insurance	\$7,275		\$12,434		\$0		\$0	
1512 Life Insurance	\$85		\$104		\$0		\$0	
1513 Short-Term Disability	\$99		\$146		\$0		\$0	
1520 FICA-Medicare Contribution	\$924		\$1,363		\$0		\$0	
1521 Other Retirement Plans	\$734		\$1,071		\$0		\$0	
1522 PERA	\$5,723		\$8,685		\$0		\$0	
1524 PERA - AED	\$3,181		\$4,693		\$0		\$0	
1525 PERA - SAED	\$3,181		\$4,693		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$900		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$87,238	0.7	\$99,516	1.5	\$215,913	1.5	\$215,913	1.5

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$477		\$16,361		\$35,153		\$35,153	
3000	Total Travel Expenses	\$0		\$909		\$0		\$0	
5200	Total Other Payments	\$27,373		\$42,688		\$0		\$0	
Subtotal All Other Operating		\$27,850		\$59,958		\$35,153		\$35,153	
Total Line Item Expenditures		\$115,088	0.7	\$159,474	1.5	\$251,066	1.5	\$251,066	1.5

General Fund Subsidy - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		2.6		1.6		1.3		1.3
1000	Total Employee Wages and Benefits	\$234,603		\$630,388		\$249,632		\$249,632	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$249,632		\$249,632	
1110	Regular Full-Time Wages	\$179,633		\$471,092		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$67		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,226		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$752		\$0		\$0	
1510	Dental Insurance	\$1,052		\$2,753		\$0		\$0	
1511	Health Insurance	\$12,771		\$54,535		\$0		\$0	
1512	Life Insurance	\$233		\$473		\$0		\$0	
1513	Short-Term Disability	\$271		\$703		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,578		\$6,656		\$0		\$0	
1521	Other Retirement Plans	\$743		\$1,462		\$0		\$0	
1522	PERA	\$17,279		\$46,047		\$0		\$0	
1524	PERA - AED	\$8,877		\$22,924		\$0		\$0	
1525	PERA - SAED	\$8,939		\$22,924		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name								
Subtotal All Personal Services		\$234,603	2.6	\$630,388	1.6	\$249,632	1.3	\$249,632	1.3

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$69,667		\$92,902		\$320,570		\$320,570	
3000	Total Travel Expenses	\$777		\$3,049		\$0		\$0	
5000	Total Intergovernmental Payments	\$17,400		\$14,400		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$438,972		\$438,972	
7000	Total Transfers	\$300,154		\$360,634		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$320,570		\$320,570	
2240	Motor Vehicle Maintenance	\$0		\$13		\$0		\$0	
2254	Rental Of Equipment	\$0		\$107		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,374		\$1,304		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$52		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,285		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	(\$650)		\$459		\$0		\$0	
2820	Purchased Services	\$1,680		\$17,003		\$0		\$0	
3110	Supplies & Materials	\$1,940		\$3,376		\$0		\$0	
3112	Automotive Supplies	\$43		\$16		\$0		\$0	
3113	Clothing and Uniform Allowance	\$101		\$0		\$0		\$0	
3121	Office Supplies	\$171		\$73		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$0		\$236		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,600		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$61,176		\$71,556		\$0		\$0	
3950 Gasoline	\$0		\$13		\$0		\$0	
4100 Other Operating Expenses	\$151		\$0		\$0		\$0	
4140 Dues And Memberships	\$175		\$175		\$0		\$0	
4150 Interest Expense	\$475		\$0		\$0		\$0	
4220 Registration Fees	\$155		\$335		\$0		\$0	
5200 Other Payments	\$0		\$0		\$438,972		\$438,972	
5420 Purchased Services - Counties	\$17,400		\$14,400		\$0		\$0	
7000 Transfers	\$216,154		\$360,634		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$84,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$387,997		\$470,985		\$759,542		\$759,542	
Total Line Item Expenditures	\$622,600	2.6	\$1,101,374	1.6	\$1,009,174	1.3	\$1,009,174	1.3

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	\$1,924,677		\$1,393,958		\$2,005,732	\$2,005,750

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,005,732	\$2,005,750
1110	Regular Full-Time Wages	\$1,344,742		\$820,877		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$47,336		\$0	\$0
1121	Temporary Part-Time Wages	\$21,709		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,704		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$159,597		\$0	\$0
1330	Board Member Compensation	\$7,700		\$8,020		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$173		\$0	\$0
1510	Dental Insurance	\$74,973		\$5,099		\$0	\$0
1511	Health Insurance	\$163,111		\$131,374		\$0	\$0
1512	Life Insurance	\$9,654		\$1,047		\$0	\$0
1513	Short-Term Disability	\$2,081		\$1,534		\$0	\$0
1520	FICA-Medicare Contribution	\$19,175		\$14,460		\$0	\$0
1521	Other Retirement Plans	\$38,709		\$29,770		\$0	\$0
1522	PERA	\$97,761		\$74,109		\$0	\$0
1524	PERA - AED	\$68,286		\$49,963		\$0	\$0
1525	PERA - SAED	\$71,659		\$49,963		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0		\$156		\$0	\$0
1532	Unemployment Compensation	\$3,252		\$0		\$0	\$0
1622	Contractual Employee PERA	\$81		\$245		\$0	\$0
1624	Contractual Employee Pera AED	\$40		\$118		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$40		\$118		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$84,449		\$94,157		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$19,650		\$35,016		\$0	\$0
1920	Personal Services - Professional	\$0		\$57,628		\$0	\$0
1960	Personal Services - Information Technology	\$64,799		\$1,513		\$0	\$0
Subtotal All Personal Services		\$2,009,126	0	\$1,488,115	0	\$2,005,732	\$2,005,750

All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$134,689	\$178,930		\$0		\$0	
3000	Total Travel Expenses	\$45,659	\$24,337		\$0		\$0	
5000	Total Intergovernmental Payments	\$3,034,828	\$3,530,117		\$0		\$0	
5200	Total Other Payments	\$1,168,695	\$1,025,310		\$1,308,245		\$1,308,245	
Object Code	Object Name							
2230	Equipment Maintenance	\$0	\$1,743		\$0		\$0	
2251	Miscellaneous Rentals	\$0	\$794		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$1,427		\$0		\$0	
2254	Rental Of Equipment	\$0	\$167		\$0		\$0	
2259	Parking Fees	\$994	\$212		\$0		\$0	
2510	In-State Travel	\$0	\$1,068		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,330	\$32		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$9,164	\$5,094		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,086	\$1,122		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0	\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$50	\$162		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$7,188	\$1,845		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$11,579	\$6,713		\$0		\$0	
2530	Out-Of-State Travel	\$0	\$109		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,613	\$5,301		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,650	\$2,523		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$370		\$0		\$0	
2610	Advertising And Marketing	\$255	\$101		\$0		\$0	
2630	Communication Charges - External	\$0	\$131		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$1,008		\$0		\$0	
2680	Printing And Reproduction Services	\$197	\$64		\$0		\$0	
2820	Purchased Services	\$94,266	\$103,582		\$0		\$0	
3110	Supplies & Materials	\$2,254	\$11,021		\$0		\$0	
3112	Automotive Supplies	\$0	\$264		\$0		\$0	
3113	Clothing and Uniform Allowance	\$230	\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$0	\$8,457		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$24	\$105		\$0		\$0	
3121	Office Supplies	\$1,428	\$111		\$0		\$0	
3123	Postage	\$118	\$3		\$0		\$0	
3126	Repair and Maintenance	\$0	\$80		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,156	\$31,819		\$0		\$0	
4100	Other Operating Expenses	\$5,000	\$123		\$0		\$0	
4140	Dues And Memberships	\$1,275	\$2,315		\$0		\$0	
4180	Official Functions	\$10,886	\$10,909		\$0		\$0	
4220	Registration Fees	\$13,606	\$4,496		\$0		\$0	
5110	Grants - Cities	\$586,915	\$1,337,128		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$0	\$6,569		\$0		\$0	
5120	Grants - Counties	\$49,309	\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$12,830	\$37,500		\$0		\$0	
5140	Grants - Intergovernmental	\$0	\$97,222		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$2,292,843	\$1,250,766		\$0		\$0	
5180	Grants - Special Districts	\$42,975	\$615,545		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$5,480	\$139,426		\$0		\$0	
5200	Other Payments	\$0	\$0		\$1,308,245		\$1,308,245	
5440	Purchased Services - Intergovernmental	\$2,389	\$11,918		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$42,087	\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0	\$34,042		\$0		\$0	
5775	State Grant/Contract	\$22,962	\$54,946		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,122,433	\$955,370		\$0		\$0	
5880	Distributions To Nongovernmental Organizations	\$0	\$5,000		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$23,300	\$9,994		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$4,383,872		\$4,758,693		\$1,308,245		\$1,308,245	
Total Line Item Expenditures	\$6,392,998	0	\$6,246,808	0	\$3,313,977	0	\$3,313,995	0

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		0
1000	Total Employee Wages and Benefits	\$14,755		\$27,854		\$10,000		\$10,000	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$10,000		\$10,000	
1110	Regular Full-Time Wages	\$11,177		\$21,158		\$0		\$0	
1510	Dental Insurance	\$55		\$91		\$0		\$0	
1511	Health Insurance	\$1,126		\$1,975		\$0		\$0	
1512	Life Insurance	\$15		\$36		\$0		\$0	
1513	Short-Term Disability	\$16		\$32		\$0		\$0	
1520	FICA-Medicare Contribution	\$159		\$303		\$0		\$0	
1521	Other Retirement Plans	\$0		\$4		\$0		\$0	
1522	PERA	\$1,112		\$2,166		\$0		\$0	
1524	PERA - AED	\$548		\$1,044		\$0		\$0	
1525	PERA - SAED	\$548		\$1,044		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,250		\$1,404		\$0		\$0	
1950	Personal Services - Other State Departments	\$4,250		\$1,404		\$0		\$0	
Subtotal All Personal Services		\$19,005	0	\$29,258	0	\$10,000	0	\$10,000	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$302		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$579,435		\$316,472		\$0		\$0	
5200	Total Other Payments	\$65,666		\$52,726		\$1,540,000		\$1,540,000	
4150	Interest Expense	\$302		\$0		\$0		\$0	
5110	Grants - Cities	\$56,232		\$43,073		\$0		\$0	
5140	Grants - Intergovernmental	\$272,601		\$231,566		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$93,933		\$12,020		\$0		\$0	
5180	Grants - Special Districts	\$125,658		\$29,813		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$31,011		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,540,000		\$1,540,000	
5781	Grants To Nongovernmental Organizations	\$65,666		\$52,726		\$0		\$0	
Subtotal All Other Operating		\$645,403		\$369,198		\$1,540,000		\$1,540,000	
Total Line Item Expenditures		\$664,408	0	\$398,456	0	\$1,550,000	0	\$1,550,000	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		53.4		65.6		64.4		64.4
1000	Total Employee Wages and Benefits	\$6,959,477		\$7,559,860		\$7,384,023		\$7,388,476	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$7,384,023		\$7,388,476
1110	Regular Full-Time Wages	\$5,106,819		\$5,494,664		\$0		\$0
1111	Regular Part-Time Wages	\$49,369		\$61,906		\$0		\$0
1121	Temporary Part-Time Wages	\$41,027		\$55,496		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$42		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,157		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,652		\$0		\$0
1330	Board Member Compensation	\$1,500		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$945		\$0		\$0
1510	Dental Insurance	\$28,531		\$30,776		\$0		\$0
1511	Health Insurance	\$623,752		\$709,243		\$0		\$0
1512	Life Insurance	\$6,685		\$5,964		\$0		\$0
1513	Short-Term Disability	\$7,693		\$8,251		\$0		\$0
1520	FICA-Medicare Contribution	\$73,183		\$79,069		\$0		\$0
1521	Other Retirement Plans	\$41,347		\$55,543		\$0		\$0
1522	PERA	\$470,146		\$510,848		\$0		\$0
1524	PERA - AED	\$251,967		\$272,751		\$0		\$0
1525	PERA - SAED	\$251,967		\$272,751		\$0		\$0
1532	Unemployment Compensation	\$3,252		\$0		\$0		\$0
1622	Contractual Employee PERA	\$20		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$10		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$10		\$0		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$93,028		\$110,812		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$7,204		\$77,876		\$0		\$0
1920	Personal Services - Professional	\$21,025		\$32,936		\$0		\$0
1960	Personal Services - Information Technology	\$64,799		\$0		\$0		\$0
Subtotal All Personal Services		\$7,052,505	53.4	\$7,670,672	65.6	\$7,384,023	64.4	\$7,388,476

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,101		\$46,906		\$0		\$0
3000	Total Travel Expenses	\$0		\$4,192		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$5,000		\$0		\$0
Object Code	Object Name							
2251	Miscellaneous Rentals	\$0		\$4,837		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$8,640		\$0		\$0
2254	Rental Of Equipment	\$0		\$219		\$0		\$0
2259	Parking Fees	\$0		\$301		\$0		\$0
2510	In-State Travel	\$0		\$64		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$101		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$844		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$339		\$0		\$0
2515	State-Owned Vehicle Charge	\$0		\$2		\$0		\$0
2530	Out-Of-State Travel	\$0		\$39		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$1,607		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,194		\$0		\$0
2630	Communication Charges - External	\$0		\$797		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$5,583		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$340		\$0		\$0
2820	Purchased Services	\$0		\$4,479		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110 Supplies & Materials	\$0		\$2,131		\$0		\$0	
3112 Automotive Supplies	\$0		\$1,621		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$636		\$0		\$0	
3121 Office Supplies	\$0		\$666		\$0		\$0	
3123 Postage	\$0		\$18		\$0		\$0	
3126 Repair and Maintenance	\$0		\$478		\$0		\$0	
4100 Other Operating Expenses	\$0		\$745		\$0		\$0	
4140 Dues And Memberships	\$0		\$13,143		\$0		\$0	
4150 Interest Expense	\$1,101		\$128		\$0		\$0	
4180 Official Functions	\$0		\$724		\$0		\$0	
4220 Registration Fees	\$0		\$1,420		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$5,000		\$0		\$0	
Subtotal All Other Operating	\$1,101		\$56,098		\$0		\$0	
Total Line Item Expenditures	\$7,053,606	53.4	\$7,726,769	65.6	\$7,384,023	64.4	\$7,388,476	64.4

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
1000	Total Employee Wages and Benefits	\$0		\$15,389		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$12,036		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$4		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$196		\$0	\$0
1330	Board Member Compensation	\$0		\$2,040		\$0	\$0
1510	Dental Insurance	\$0		\$15		\$0	\$0
1511	Health Insurance	\$0		\$327		\$0	\$0
1512	Life Insurance	\$0		\$3		\$0	\$0
1513	Short-Term Disability	\$0		\$4		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$38		\$0	\$0
1521	Other Retirement Plans	\$0		\$1		\$0	\$0
1522	PERA	\$0		\$270		\$0	\$0
1524	PERA - AED	\$0		\$131		\$0	\$0
1525	PERA - SAED	\$0		\$131		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0		\$104		\$0	\$0
1622	Contractual Employee PERA	\$0		\$46		\$0	\$0
1624	Contractual Employee Pera AED	\$0		\$22		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$22		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$4,752		\$15,567		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$7,055		\$0	\$0
1920	Personal Services - Professional	\$4,752		\$7,000		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$1,513		\$0	\$0
Subtotal All Personal Services		\$4,752	0	\$30,956	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$141,868		\$112,503		\$1,099,415	\$1,102,385
3000	Total Travel Expenses	\$88,019		\$49,961		\$0	\$0
5000	Total Intergovernmental Payments	\$176,851		\$76,015		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Total Other Payments	\$106,000		\$111,291		(\$300,000)		(\$300,000)	
7000 Total Transfers	\$0		\$34		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$1,099,415		\$1,102,385	
2251	Miscellaneous Rentals	\$0	\$7,093		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,323	\$2,110		\$0		\$0	
2254	Rental Of Equipment	\$253	\$329		\$0		\$0	
2259	Parking Fees	\$1,349	\$537		\$0		\$0	
2510	In-State Travel	\$0	\$112		\$0		\$0	
2511	In-State Common Carrier Fares	\$457	\$75		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$63,290	\$34,308		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,210	\$1,952		\$0		\$0	
2515	State-Owned Vehicle Charge	\$112	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$219	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$257	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0	\$256		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,824	\$6,956		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$11,650	\$6,301		\$0		\$0	
2610	Advertising And Marketing	\$178	\$2,974		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$8		\$0		\$0	
2680	Printing And Reproduction Services	\$149	\$51		\$0		\$0	
2820	Purchased Services	\$27,073	\$7,175		\$0		\$0	
3110	Supplies & Materials	\$11,239	\$7,644		\$0		\$0	
3112	Automotive Supplies	\$63	\$7		\$0		\$0	
3113	Clothing and Uniform Allowance	\$178	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$165	\$0		\$0		\$0	
3121	Office Supplies	\$2,343	\$252		\$0		\$0	
3123	Postage	\$54	\$210		\$0		\$0	
3126	Repair and Maintenance	\$90	\$20		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,375	\$1,677		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$704	\$638		\$0		\$0	
3140	Noncapitalizable Information Technology	\$67,136	\$63,750		\$0		\$0	
3950	Gasoline	\$0	\$49		\$0		\$0	
4100	Other Operating Expenses	\$0	\$2,230		\$0		\$0	
4140	Dues And Memberships	\$0	\$214		\$0		\$0	
4180	Official Functions	\$5,624	\$6,454		\$0		\$0	
4220	Registration Fees	\$17,572	\$9,080		\$0		\$0	
5110	Grants - Cities	\$3,706	\$0		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$30,309	\$25,420		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,400	\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$2,746	\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$28,676	\$19,320		\$0		\$0	
5170	Grants - School Districts	\$66,490	\$6,204		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$35,729	\$25,071		\$0		\$0	
5200	Other Payments	\$0	\$0		(\$300,000)		(\$300,000)	
5440	Purchased Services - Intergovernmental	\$4,795	\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$106,000	\$111,291		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0	\$34		\$0		\$0	
Subtotal All Other Operating		\$512,738	\$349,804		\$799,415		\$802,385	
Total Line Item Expenditures		\$517,490	0	\$380,760	0	\$799,415	0	\$802,385

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

Personal Services - Employees

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Object Code Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group Object Group Name								
7000 Total Transfers	\$3,191,699		\$3,341,646		\$3,248,635		\$3,332,094	
Object Code Object Name								
7000 Transfers	\$0		\$0		\$3,248,635		\$3,332,094	
7100 Transfers Out For Indirect Costs	\$1,926,452		\$2,069,646		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$1,265,247		\$1,272,000		\$0		\$0	
Subtotal All Other Operating	\$3,191,699		\$3,341,646		\$3,248,635		\$3,332,094	
Total Line Item Expenditures	\$3,191,699	0	\$3,341,646	0	\$3,248,635	0	\$3,332,094	0

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

Personal Services - Employees								
Object Group Object Group Name								
FTE	Total FTE		8.5		19.0		13.2	13.2
1000	Total Employee Wages and Benefits	\$872,637		\$757,649		\$1,898,464		\$1,898,581
Object Code Object Name								
1000	Personal Services	\$0		\$0		\$1,898,464		\$1,898,581
1110	Regular Full-Time Wages	\$669,960		\$586,386		\$0		\$0
1111	Regular Part-Time Wages	\$18,160		\$2,950		\$0		\$0
1120	Temporary Full-Time Wages	\$150		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$707		\$500		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$21,663		\$8,387		\$0		\$0
1340	Employee Cash Incentive Awards	\$5,080		\$2,466		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$0		\$101		\$0		\$0
1510	Dental Insurance	\$2,768		\$2,458		\$0		\$0
1511	Health Insurance	\$56,203		\$64,953		\$0		\$0
1512	Life Insurance	\$605		\$426		\$0		\$0
1513	Short-Term Disability	\$677		\$611		\$0		\$0
1520	FICA-Medicare Contribution	\$7,229		\$5,806		\$0		\$0
1521	Other Retirement Plans	\$1,590		\$0		\$0		\$0
1522	PERA	\$43,487		\$41,501		\$0		\$0
1524	PERA - AED	\$22,178		\$20,001		\$0		\$0
1525	PERA - SAED	\$22,178		\$20,001		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$0		\$1,100		\$0		\$0
Personal Services - Contract Services								
Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$256,334		\$0		\$0
Object Code Object Name								
1920	Personal Services - Professional	\$0		\$256,334		\$0		\$0
Subtotal All Personal Services	\$872,637	8.5	\$1,013,983	19.0	\$1,898,464	13.2	\$1,898,581	13.2
All Other Operating Expenditures								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$528,344		\$522,803		\$336,875		\$336,875
3000	Total Travel Expenses	\$25,761		\$14,201		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$3,954		\$0		\$0
6000	Total Capitalized Property Purchases	\$26,794		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$336,875		\$336,875
2220	Building Maintenance	\$0		\$1,555		\$0		\$0
2231	Information Technology Maintenance	\$1,478		\$735		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$43,236		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$27,431		\$21,276		\$0		\$0
2258	Parking Fees	\$0		\$39		\$0		\$0
2259	Parking Fees	\$588		\$308		\$0		\$0
2510	In-State Travel	\$0		\$177		\$0		\$0
2511	In-State Common Carrier Fares	\$371		\$1,538		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,771		\$4,300		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$657		\$80		\$0		\$0
2515	State-Owned Vehicle Charge	\$439		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$698		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$270		\$0		\$0		\$0
2530	Out-Of-State Travel	\$0		\$127		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$7,427		\$2,320		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,128		\$5,660		\$0		\$0
2610	Advertising And Marketing	\$16		\$667		\$0		\$0
2630	Communication Charges - External	\$152		\$137		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,869		\$3,228		\$0		\$0
2680	Printing And Reproduction Services	\$3,583		\$6,161		\$0		\$0
2820	Purchased Services	\$177,129		\$259,280		\$0		\$0
3110	Supplies & Materials	\$140		\$4,341		\$0		\$0
3112	Automotive Supplies	\$200		\$0		\$0		\$0
3119	Medical Laboratory Supplies	\$18,778		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,367		\$1,231		\$0		\$0
3121	Office Supplies	\$20,460		\$5,342		\$0		\$0
3123	Postage	\$2,980		\$3,138		\$0		\$0
3126	Repair and Maintenance	\$0		\$432		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$922		\$2,435		\$0		\$0
3140	Noncapitalizable Information Technology	\$198,682		\$117,649		\$0		\$0
4100	Other Operating Expenses	\$10		\$14,788		\$0		\$0
4140	Dues And Memberships	\$485		\$12,365		\$0		\$0
4150	Interest Expense	\$460		\$0		\$0		\$0
4180	Official Functions	\$58,727		\$8,877		\$0		\$0
4181	Customer Workshops	\$200		\$0		\$0		\$0
4220	Registration Fees	\$9,688		\$15,583		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$0		\$3,954		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$9,663		\$0		\$0		\$0
6260	Laboratory Equipment - Direct Purchase	\$17,131		\$0		\$0		\$0
Subtotal All Other Operating		\$580,899		\$540,959		\$336,875		\$336,875
Total Line Item Expenditures		\$1,453,536	8.5	\$1,554,942	19.0	\$2,235,339	13.2	\$2,235,456

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$66		\$96		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,274		\$0		\$0	
7000	Total Transfers	\$3,114,694		\$3,008,974		\$3,691,215		\$3,000,465	
Object Code	Object Name								
2259	Parking Fees	\$66		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$777		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$498		\$0		\$0	
3110	Supplies & Materials	\$0		\$96		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,691,215		\$3,000,465	
7100	Transfers Out For Indirect Costs	\$691,074		\$904,787		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$2,423,620		\$2,104,186		\$0		\$0	
Subtotal All Other Operating		\$3,114,760		\$3,010,344		\$3,691,215		\$3,000,465	
Total Line Item Expenditures		\$3,114,760	0	\$3,010,344	0	\$3,691,215	0	\$3,000,465	0

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		21.6		25.9		25.9		25.9
1000	Total Employee Wages and Benefits	\$3,045,743		\$3,406,988		\$3,996,666		\$3,996,666	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,996,666		\$3,996,666	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$2,162,685		\$2,458,958		\$0		\$0	
1111 Regular Part-Time Wages	\$48,814		\$0		\$0		\$0	
1120 Temporary Full-Time Wages	\$1,792		\$0		\$0		\$0	
1121 Temporary Part-Time Wages	\$51,075		\$21,687		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$8,475		\$94		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$47,286		\$64,907		\$0		\$0	
1510 Dental Insurance	\$11,841		\$15,170		\$0		\$0	
1511 Health Insurance	\$214,851		\$280,878		\$0		\$0	
1512 Life Insurance	\$2,817		\$2,739		\$0		\$0	
1513 Short-Term Disability	\$3,371		\$3,884		\$0		\$0	
1520 FICA-Medicare Contribution	\$33,146		\$37,148		\$0		\$0	
1521 Other Retirement Plans	\$11,608		\$8,465		\$0		\$0	
1522 PERA	\$219,907		\$257,159		\$0		\$0	
1524 PERA - AED	\$114,038		\$127,950		\$0		\$0	
1525 PERA - SAED	\$114,038		\$127,950		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,430		\$531,764		\$0		\$0
1920	Personal Services - Professional	\$5,430		\$531,764		\$0		\$0
Subtotal All Personal Services		\$3,051,173	21.6	\$3,938,753	25.9	\$3,996,666	25.9	\$3,996,666 25.9

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$671,829		\$45,175		\$0		\$0
3000	Total Travel Expenses	\$1,266		\$2,870		\$0		\$0
2259	Parking Fees	\$0		\$12		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,266		\$1,214		\$0		\$0
2515	State-Owned Vehicle Charge	\$0		\$120		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,161		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$376		\$0		\$0
2610	Advertising And Marketing	\$0		\$3,974		\$0		\$0
2820	Purchased Services	\$521,265		\$36,005		\$0		\$0
3121	Office Supplies	\$91		\$201		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$998		\$0		\$0
3140	Noncapitalizable Information Technology	\$261		\$687		\$0		\$0
4100	Other Operating Expenses	\$0		\$1,317		\$0		\$0
4150	Interest Expense	\$212		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$150,000		\$0		\$0		\$0
4220	Registration Fees	\$0		\$1,980		\$0		\$0
Subtotal All Other Operating		\$673,096		\$48,045		\$0		\$0
Total Line Item Expenditures		\$3,724,269	21.6	\$3,986,798	25.9	\$3,996,666	25.9	\$3,996,666 25.9

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$7,746	\$0	\$0	\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$7,746	\$0	\$0	\$0	\$0
Subtotal All Personal Services			\$0	0	\$7,746	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$49,888	\$54,613	\$136,549	\$130,349	\$130,349	\$130,349
3000	Total Travel Expenses		\$21,462	\$18,830	\$0	\$0	\$0	\$0
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$136,549	\$130,349	\$130,349	\$130,349
2250	Miscellaneous Rentals		\$0	\$33,546	\$0	\$0	\$0	\$0
2253	Rental of Equipment		\$0	\$1,640	\$0	\$0	\$0	\$0
2254	Rental Of Equipment		\$259	\$0	\$0	\$0	\$0	\$0
2259	Parking Fees		\$561	\$339	\$0	\$0	\$0	\$0
2511	In-State Common Carrier Fares		\$230	\$30	\$0	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem		\$11,739	\$11,489	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$172	\$259	\$0	\$0	\$0	\$0
2515	State-Owned Vehicle Charge		\$37	\$4	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel		\$0	\$96	\$0	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares		\$4,994	\$1,659	\$0	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem		\$4,290	\$4,917	\$0	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement		\$0	\$375	\$0	\$0	\$0	\$0
2610	Advertising And Marketing		\$8,621	\$4,526	\$0	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology		\$3,995	\$4,198	\$0	\$0	\$0	\$0
2820	Purchased Services		\$12,118	\$1,168	\$0	\$0	\$0	\$0
3110	Supplies & Materials		\$654	\$193	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance		\$174	\$250	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions		\$687	\$348	\$0	\$0	\$0	\$0
3121	Office Supplies		\$1,884	\$41	\$0	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems		\$1,353	\$0	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$2,317	\$28	\$0	\$0	\$0	\$0
4100	Other Operating Expenses		\$0	\$2,160	\$0	\$0	\$0	\$0
4140	Dues And Memberships		\$5,065	\$5,065	\$0	\$0	\$0	\$0
4180	Official Functions		\$5,905	\$36	\$0	\$0	\$0	\$0
4220	Registration Fees		\$6,294	\$1,075	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$71,350	\$73,442	\$136,549	\$130,349	\$130,349	\$130,349
Total Line Item Expenditures			\$71,350	0	\$81,188	0	\$136,549	\$130,349

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		22.0	22.2	21.5	21.5	21.5	21.5
1000	Total Employee Wages and Benefits		\$3,030,296	\$3,408,870	\$2,403,139	\$2,403,259	\$2,403,259	\$2,403,259
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$2,403,139	\$2,403,259	\$2,403,259	\$2,403,259
1110	Regular Full-Time Wages		\$2,084,603	\$2,309,527	\$0	\$0	\$0	\$0
1111	Regular Part-Time Wages		\$87,620	\$170,277	\$0	\$0	\$0	\$0
1121	Temporary Part-Time Wages		\$10,464	\$9,965	\$0	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages		\$0	\$57	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$86	\$0	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages		\$42,143	\$37,903	\$0	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240 Contractual Employee Annual Leave Payments	\$149		\$0		\$0		\$0	
1510 Dental Insurance	\$12,882		\$14,339		\$0		\$0	
1511 Health Insurance	\$264,805		\$314,680		\$0		\$0	
1512 Life Insurance	\$3,062		\$2,605		\$0		\$0	
1513 Short-Term Disability	\$3,679		\$3,820		\$0		\$0	
1520 FICA-Medicare Contribution	\$34,965		\$36,302		\$0		\$0	
1521 Other Retirement Plans	\$27,238		\$23,363		\$0		\$0	
1522 PERA	\$216,974		\$236,094		\$0		\$0	
1524 PERA - AED	\$120,313		\$124,969		\$0		\$0	
1525 PERA - SAED	\$120,313		\$124,969		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$159,156	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$159,156	\$0		\$0	
Subtotal All Personal Services			\$3,030,296	22.0	\$3,568,025	22.2	\$2,403,139	21.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$194,669	(\$24,639)	\$532,595		\$532,595	
3000	Total Travel Expenses		\$37,293	\$23,634	\$0		\$0	
5000	Total Intergovernmental Payments		\$0	\$25,000	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$532,595		\$532,595	
2259	Parking Fees		\$831	\$487	\$0		\$0	
2510	In-State Travel		\$0	\$74	\$0		\$0	
2511	In-State Common Carrier Fares		\$822	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$18,611	\$13,265	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$381	\$535	\$0		\$0	
2530	Out-Of-State Travel		\$0	\$418	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$10,747	\$4,896	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$6,733	\$4,446	\$0		\$0	
2610	Advertising And Marketing		\$333	\$711	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$3,266	\$2,273	\$0		\$0	
2820	Purchased Services		\$140,314	(\$63,384)	\$0		\$0	
3110	Supplies & Materials		\$403	\$202	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$980	\$156	\$0		\$0	
3121	Office Supplies		\$1,507	\$12	\$0		\$0	
3126	Repair and Maintenance		\$0	\$22	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$309	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology		\$12,175	\$687	\$0		\$0	
4100	Other Operating Expenses		\$0	\$4,165	\$0		\$0	
4140	Dues And Memberships		\$9,415	\$1,130	\$0		\$0	
4180	Official Functions		\$10,508	\$21,823	\$0		\$0	
4220	Registration Fees		\$14,627	\$7,076	\$0		\$0	
5140	Grants - Intergovernmental		\$0	\$25,000	\$0		\$0	
Subtotal All Other Operating			\$231,962	\$23,994	\$532,595		\$532,595	
Total Line Item Expenditures			\$3,262,258	22.0	\$3,592,019	22.2	\$2,935,734	21.5

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE	9.7		18.8		18.8		18.8
1000	Total Employee Wages and Benefits	\$1,262,423		\$1,504,299		\$4,603,616		\$4,557,990
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,603,616		\$4,557,990
1110	Regular Full-Time Wages	\$864,556		\$1,119,144		\$0		\$0
1111	Regular Part-Time Wages	\$77,912		\$2,003		\$0		\$0
1121	Temporary Part-Time Wages	\$6,111		\$3,171		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$259		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$18,566		\$18,952		\$0		\$0
1510	Dental Insurance	\$5,026		\$5,838		\$0		\$0
1511	Health Insurance	\$82,240		\$103,964		\$0		\$0
1512	Life Insurance	\$1,201		\$1,110		\$0		\$0
1513	Short-Term Disability	\$1,425		\$1,720		\$0		\$0
1520	FICA-Medicare Contribution	\$13,803		\$16,524		\$0		\$0
1521	Other Retirement Plans	\$1,518		\$299		\$0		\$0
1522	PERA	\$94,857		\$117,793		\$0		\$0
1524	PERA - AED	\$47,475		\$56,891		\$0		\$0
1525	PERA - SAED	\$47,475		\$56,891		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$690,796		\$287,930		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$690,796		\$287,918		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$12		\$0		\$0
Subtotal All Personal Services		\$1,953,218	9.7	\$1,792,229	18.8	\$4,603,616	18.8	\$4,557,990
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$56,008		\$17		\$0		\$0
3000	Total Travel Expenses	\$284		\$566		\$0		\$0
5000	Total Intergovernmental Payments	\$500,000		\$1,389		\$0		\$0
6000	Total Capitalized Property Purchases	\$477,683		\$371,995		\$0		\$0
Object Code	Object Name							
2259	Parking Fees	\$1		\$17		\$0		\$0
2310	Purchased Construction Services	\$79,227		\$0		\$0		\$0
2311	Construction Contractor Services	\$378,146		\$371,198		\$0		\$0
2312	Construction Consultant Services	\$20,310		\$797		\$0		\$0
2511	In-State Common Carrier Fares	\$2		\$45		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$268		\$521		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$11		\$0		\$0		\$0
2820	Purchased Services	\$47,903		\$0		\$0		\$0
3940	Electricity	\$6,638		\$0		\$0		\$0
3970	Natural Gas	\$1,191		\$0		\$0		\$0
4140	Dues And Memberships	\$1		\$0		\$0		\$0
4150	Interest Expense	\$270		\$0		\$0		\$0
4220	Registration Fees	\$5		\$0		\$0		\$0
5140	Grants - Intergovernmental	\$0		\$1,250		\$0		\$0
5440	Purchased Services - Intergovernmental	\$0		\$139		\$0		\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$500,000		\$0		\$0		\$0
Subtotal All Other Operating		\$1,033,976		\$373,968		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,987,194	9.7	\$2,166,197	18.8	\$4,603,616	18.8	\$4,557,990	18.8

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
1000	Total Employee Wages and Benefits	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$40,691	\$29,535	\$0	\$0
1920	Personal Services - Professional	\$40,691	\$29,535	\$0	\$0
Subtotal All Personal Services		\$40,691	0	\$29,535	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$36,444	\$13,718	\$251,563	\$251,563
3000	Total Travel Expenses	\$28,114	\$18,568	\$0	\$0
2000	Operating Expense	\$0	\$0	\$251,563	\$251,563
2110	Water and Sewer Services	\$0	\$2,697	\$0	\$0
2210	Other Maintenance	\$11,926	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$374	\$0	\$0
2259	Parking Fees	\$1,000	\$471	\$0	\$0
2510	In-State Travel	\$0	\$94	\$0	\$0
2511	In-State Common Carrier Fares	\$705	\$836	\$0	\$0
2512	In-State Personal Travel Per Diem	\$690	\$534	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$969	\$1,088	\$0	\$0
2530	Out-Of-State Travel	\$0	\$373	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$11,390	\$6,779	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$14,361	\$8,864	\$0	\$0
2610	Advertising And Marketing	\$696	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$716	\$41	\$0	\$0
2820	Purchased Services	\$13,802	\$1,569	\$0	\$0
3110	Supplies & Materials	\$31	\$2,052	\$0	\$0
3112	Automotive Supplies	\$561	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$55	\$565	\$0	\$0
3121	Office Supplies	\$47	\$179	\$0	\$0
3123	Postage	\$76	\$633	\$0	\$0
3940	Electricity	\$4,405	\$0	\$0	\$0
3970	Natural Gas	\$109	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$2,090	\$0	\$0
4140	Dues And Memberships	\$114	\$115	\$0	\$0
4220	Registration Fees	\$2,904	\$2,932	\$0	\$0
Subtotal All Other Operating		\$64,558	\$32,285	\$251,563	\$251,563
Total Line Item Expenditures		\$105,249	0	\$251,563	0

Contaminated Sites Operation And Maintenance - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits	\$8,473		\$18,742		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$6,643		\$15,232		\$0		\$0
1510	Dental Insurance	\$20		\$46		\$0		\$0
1511	Health Insurance	\$361		\$107		\$0		\$0
1512	Life Insurance	\$7		\$12		\$0		\$0
1513	Short-Term Disability	\$10		\$23		\$0		\$0
1520	FICA-Medicare Contribution	\$97		\$221		\$0		\$0
1522	PERA	\$673		\$1,581		\$0		\$0
1524	PERA - AED	\$331		\$761		\$0		\$0
1525	PERA - SAED	\$331		\$761		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,485,769		\$2,081,516		\$1,611,412		\$1,611,412
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$1,611,412		\$1,611,412
1920	Personal Services - Professional	\$1,485,769		\$2,081,516		\$0		\$0
Subtotal All Personal Services		\$1,484,243	0	\$2,100,258	0	\$1,611,412	0	\$1,611,412
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$281,296		\$359,991		\$25,733		\$25,733
3000	Total Travel Expenses	\$12		\$6		\$0		\$0
6000	Total Capitalized Property Purchases	\$211,716		\$47,083		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$25,733		\$25,733
2110	Water and Sewer Services	\$8,804		\$15,031		\$0		\$0
2210	Other Maintenance	\$4,126		\$0		\$0		\$0
2254	Rental Of Equipment	\$0		\$23		\$0		\$0
2259	Parking Fees	\$24		\$0		\$0		\$0
2312	Construction Consultant Services	\$211,716		\$47,083		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$6		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$12		\$0		\$0		\$0
2610	Advertising And Marketing	\$294		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,676		\$3,692		\$0		\$0
2820	Purchased Services	\$161,600		\$238,105		\$0		\$0
3910	Other Energy Charges	\$206		\$0		\$0		\$0
3940	Electricity	\$82,295		\$86,290		\$0		\$0
3970	Natural Gas	\$20,673		\$16,850		\$0		\$0
4150	Interest Expense	\$597		\$0		\$0		\$0
Subtotal All Other Operating		\$493,024		\$407,080		\$25,733		\$25,733
Total Line Item Expenditures		\$1,987,267	0	\$2,507,338	0	\$1,637,145	0	\$1,637,145

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	\$273,676		\$249,005		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1110	Regular Full-Time Wages	\$204,196		\$188,243		\$0		\$0	
1111	Regular Part-Time Wages	\$246		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$65		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$97		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$40		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,704		\$0		\$0		\$0	
1510	Dental Insurance	\$982		\$860		\$0		\$0	
1511	Health Insurance	\$21,961		\$19,018		\$0		\$0	
1512	Life Insurance	\$228		\$165		\$0		\$0	
1513	Short-Term Disability	\$310		\$282		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,959		\$2,682		\$0		\$0	
1521	Other Retirement Plans	\$231		\$63		\$0		\$0	
1522	PERA	\$20,435		\$19,095		\$0		\$0	
1524	PERA - AED	\$10,180		\$9,230		\$0		\$0	
1525	PERA - SAED	\$10,180		\$9,230		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$52,846		\$80,227		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$52,846		\$80,227		\$0		\$0	
Subtotal All Personal Services		\$326,522	0	\$329,233	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$65,179		\$152,602		\$0		\$0	
3000	Total Travel Expenses	\$5,490		\$2,237		\$0		\$0	
5000	Total Intergovernmental Payments	\$512,310		\$0		\$0		\$0	
5200	Total Other Payments	\$226,314		\$0		\$250,000		\$250,000	
6000	Total Capitalized Property Purchases	\$31,346		\$0		\$0		\$0	
Object Code	Object Name								
2253	Rental of Equipment	\$0		\$225		\$0		\$0	
2259	Parking Fees	\$237		\$17		\$0		\$0	
2312	Construction Consultant Services	\$31,346		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$238		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,067		\$1,413		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$37		\$685		\$0		\$0	
2515	State-Owned Vehicle Charge	\$82		\$6		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,850		\$583		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$216		(\$450)		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$519		\$585		\$0		\$0	
2820	Purchased Services	\$60,505		\$135,000		\$0		\$0	
3110	Supplies & Materials	\$881		\$520		\$0		\$0	
3112	Automotive Supplies	\$561		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$275		\$0		\$0	
3121	Office Supplies	\$30		\$0		\$0		\$0	
4150	Interest Expense	\$446		\$0		\$0		\$0	
4180	Official Functions	\$0		\$10,980		\$0		\$0	
4220	Registration Fees	\$2,000		\$5,000		\$0		\$0	
5110	Grants - Cities	\$248,267		\$0		\$0		\$0	
5120	Grants - Counties	\$55,000		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$209,043		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$250,000		\$250,000	
5781	Grants To Nongovernmental Organizations	\$36,860		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5880 Distributions to Nongovernmental Organizations	\$189,454		\$0		\$0		\$0	
Subtotal All Other Operating	\$840,640		\$154,839		\$250,000		\$250,000	
Total Line Item Expenditures	\$1,167,161	0	\$484,072	0	\$250,000	0	\$250,000	0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Subtotal All Personal Services		0	\$0	0	\$0	0	\$0

Object Code	Object Name
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All Other Operating Expenditures

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
7000	Total Transfers		\$418,161		\$421,093		\$732,764
Subtotal All Other Operating			\$418,161		\$421,093		\$732,764
Total Line Item Expenditures		0	\$418,161	0	\$421,093	0	\$732,764

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	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	2.5		2.5		2.5	
1000	Total Employee Wages and Benefits		\$333,702		\$330,475		\$297,148

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1000	Personal Services		\$0		\$0		\$297,148
1110	Regular Full-Time Wages		\$228,404		\$235,006		\$0
1111	Regular Part-Time Wages		\$5,958		\$2,127		\$0
1121	Temporary Part-Time Wages		\$37		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages		\$974		\$0		\$0
1510	Dental Insurance		\$1,903		\$1,758		\$0
1511	Health Insurance		\$41,870		\$39,108		\$0
1512	Life Insurance		\$354		\$283		\$0
1513	Short-Term Disability		\$369		\$356		\$0
1520	FICA-Medicare Contribution		\$3,553		\$3,380		\$0
1521	Other Retirement Plans		\$7,148		\$7,528		\$0
1522	PERA		\$17,675		\$16,650		\$0
1524	PERA - AED		\$12,228		\$11,640		\$0
1525	PERA - SAED		\$12,228		\$11,640		\$0
1531	Higher Education Tuition Reimbursement		\$1,000		\$1,000		\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Total Contract Services (Purchased Personal Services)	\$0		\$5,515		\$0		\$0	
Object Code	Object Name							
1920 Personal Services - Professional	\$0		\$5,515		\$0		\$0	
Subtotal All Personal Services	\$333,702	2.5	\$335,990	2.5	\$297,148	2.5	\$297,193	2.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$11,752		\$9,848		\$20,000		\$20,000	
3000 Total Travel Expenses	\$1,147		\$7,064		\$0		\$0	
5000 Total Intergovernmental Payments	\$0		\$1,105		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$20,000		\$20,000	
2254 Rental Of Equipment	\$4,541		\$4,913		\$0		\$0	
2259 Parking Fees	\$8		\$349		\$0		\$0	
2510 In-State Travel	\$0		\$33		\$0		\$0	
2511 In-State Common Carrier Fares	\$145		\$673		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$935		\$5,165		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$6		\$116		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7		\$1,076		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$54		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,743		\$1,202		\$0		\$0	
2820 Purchased Services	\$4,797		\$552		\$0		\$0	
3112 Automotive Supplies	\$374		\$0		\$0		\$0	
3126 Repair and Maintenance	\$0		\$1,454		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$289		\$0		\$0		\$0	
4100 Other Operating Expenses	\$0		\$729		\$0		\$0	
4220 Registration Fees	\$0		\$650		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$1,105		\$0		\$0	
Subtotal All Other Operating	\$12,899		\$18,017		\$20,000		\$20,000	
Total Line Item Expenditures	\$346,600	2.5	\$354,007	2.5	\$317,148	2.5	\$317,193	2.5

Rocky Flats Program Costs - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.9		2.1		2.1		2.1
1000	Total Employee Wages and Benefits	\$114,252		\$126,737		\$119,803		\$119,803	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$119,803		\$119,803	
1110	Regular Full-Time Wages	\$90,077		\$99,245		\$0		\$0	
1111	Regular Part-Time Wages	\$141		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$37		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$974		\$0		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$200		\$0		\$0		\$0	
1510	Dental Insurance	\$163		\$245		\$0		\$0	
1511	Health Insurance	\$2,881		\$5,758		\$0		\$0	
1512	Life Insurance	\$115		\$119		\$0		\$0	
1513	Short-Term Disability	\$137		\$149		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,313		\$1,408		\$0		\$0	
1521	Other Retirement Plans	\$73		\$0		\$0		\$0	
1522	PERA	\$9,103		\$10,094		\$0		\$0	
1524	PERA - AED	\$4,520		\$4,860		\$0		\$0	
1525	PERA - SAED	\$4,520		\$4,860		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$114,252	0.9	\$126,737	2.1	\$119,803	2.1	\$119,803	2.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$32		\$1,716		\$0		\$0	
3000	Total Travel Expenses	\$1,025		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$32		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$28		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$801		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$196		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$5		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,321		\$0		\$0	
4220	Registration Fees	\$0		\$390		\$0		\$0	
Subtotal All Other Operating		\$1,057		\$1,716		\$0		\$0	
Total Line Item Expenditures		\$115,310	0.9	\$128,453	2.1	\$119,803	2.1	\$119,803	2.1

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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

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								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		17.6		20.7		20.7		20.7
1000	Total Employee Wages and Benefits	\$2,242,467		\$2,240,547		\$2,058,826		\$2,058,954	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,058,826		\$2,058,954	
1110	Regular Full-Time Wages	\$1,652,127		\$1,619,731		\$0		\$0	
1111	Regular Part-Time Wages	\$259		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,197		\$634		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$15,338		\$3,790		\$0		\$0	
1510	Dental Insurance	\$8,866		\$10,979		\$0		\$0	
1511	Health Insurance	\$206,446		\$236,846		\$0		\$0	
1512	Life Insurance	\$2,162		\$1,859		\$0		\$0	
1513	Short-Term Disability	\$2,474		\$2,573		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,634		\$24,191		\$0		\$0	
1521	Other Retirement Plans	\$706		\$25		\$0		\$0	
1522	PERA	\$164,496		\$173,124		\$0		\$0	
1524	PERA - AED	\$81,380		\$83,398		\$0		\$0	
1525	PERA - SAED	\$81,380		\$83,398		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$15,540		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$15,540		\$0		\$0	
Subtotal All Personal Services		\$2,242,467	17.6	\$2,256,088	20.7	\$2,058,826	20.7	\$2,058,954	20.7

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$60,380		\$42,743		\$0		\$0	
3000	Total Travel Expenses	\$1,178		\$1,013		\$0		\$0	
5000	Total Intergovernmental Payments	\$108,497		\$189,537		\$0		\$0	
5200	Total Other Payments	\$2,292		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$0		\$40		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,178		\$197		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$817		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$336		\$0		\$0	
2820	Purchased Services	\$13,800		\$610		\$0		\$0	
3110	Supplies & Materials	\$46,222		\$38,891		\$0		\$0	
3121	Office Supplies	\$0		\$549		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126 Repair and Maintenance	\$0		\$543		\$0		\$0	
4100 Other Operating Expenses	\$0		\$400		\$0		\$0	
4140 Dues And Memberships	\$0		\$125		\$0		\$0	
4150 Interest Expense	\$358		\$0		\$0		\$0	
4220 Registration Fees	\$0		\$1,250		\$0		\$0	
5110 Grants - Cities	\$0		\$2,292		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$3,853		\$8,389		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$103,365		\$178,856		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$1,279		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,292		\$0		\$0		\$0	
Subtotal All Other Operating	\$172,348		\$233,294		\$0		\$0	
Total Line Item Expenditures	\$2,414,815	17.6	\$2,489,382	20.7	\$2,058,826	20.7	\$2,058,954	20.7

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
1000	Total Employee Wages and Benefits	\$1,000		\$0		\$0	\$0
Object Code	Object Name						
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$3,578		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$3,578		\$0	\$0
Subtotal All Personal Services		\$1,000	0	\$3,578	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$105,974		\$152,526		\$480,218	\$480,218
3000	Total Travel Expenses	\$38,325		\$17,232		\$0	\$0
5000	Total Intergovernmental Payments	\$23,531		\$18,548		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$480,218	\$480,218
2230	Equipment Maintenance	\$0		\$519		\$0	\$0
2259	Parking Fees	\$800		\$242		\$0	\$0
2510	In-State Travel	\$0		\$82		\$0	\$0
2511	In-State Common Carrier Fares	\$262		\$147		\$0	\$0
2512	In-State Personal Travel Per Diem	\$16,898		\$11,329		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$819		\$1,060		\$0	\$0
2515	State-Owned Vehicle Charge	\$78		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$0		\$858		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,003		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$166		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,911		\$1,705		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$13,189		\$2,051		\$0	\$0
2610	Advertising And Marketing	\$25		\$1,137		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,655		\$2,477		\$0	\$0
2680	Printing And Reproduction Services	\$318		\$438		\$0	\$0
2820	Purchased Services	\$76,880		\$127,335		\$0	\$0
3110	Supplies & Materials	\$0		\$4,776		\$0	\$0
3113	Clothing and Uniform Allowance	\$157		\$417		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$8,287		\$722		\$0		\$0	
3123 Postage	\$3,734		\$3,143		\$0		\$0	
3126 Repair and Maintenance	\$0		\$925		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,871		\$516		\$0		\$0	
4100 Other Operating Expenses	\$0		\$5,865		\$0		\$0	
4111 Prizes And Awards	\$0		\$900		\$0		\$0	
4140 Dues And Memberships	\$318		\$50		\$0		\$0	
4180 Official Functions	\$672		\$299		\$0		\$0	
4220 Registration Fees	\$11,255		\$2,765		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$351		\$0		\$0		\$0	
5120 Grants - Counties	\$5,092		\$5,681		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$18,088		\$7,870		\$0		\$0	
5170 Grants - School Districts	\$0		\$4,997		\$0		\$0	
Subtotal All Other Operating	\$167,830		\$188,305		\$480,218		\$480,218	
Total Line Item Expenditures	\$168,830	0	\$191,884	0	\$480,218	0	\$480,218	0

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	\$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
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		6.9		5.0		7.8	7.8
1000	Total Employee Wages and Benefits	\$854,382	\$907,008	\$905,406	\$905,406	\$905,406	\$905,406	
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$905,406	\$905,406	\$905,406	\$905,406	
1110	Regular Full-Time Wages	\$640,508	\$680,895	\$0	\$0	\$0	\$0	
1111	Regular Part-Time Wages	\$1,121	\$0	\$0	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$321	\$3,171	\$0	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$18,931	\$18,952	\$0	\$0	\$0	\$0	
1510	Dental Insurance	\$2,528	\$2,479	\$0	\$0	\$0	\$0	
1511	Health Insurance	\$48,552	\$51,642	\$0	\$0	\$0	\$0	
1512	Life Insurance	\$875	\$741	\$0	\$0	\$0	\$0	
1513	Short-Term Disability	\$989	\$1,025	\$0	\$0	\$0	\$0	
1520	FICA-Medicare Contribution	\$9,450	\$9,840	\$0	\$0	\$0	\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521 Other Retirement Plans	\$9,920		\$15,038		\$0		\$0	
1522 PERA	\$56,121		\$55,398		\$0		\$0	
1524 PERA - AED	\$32,533		\$33,914		\$0		\$0	
1525 PERA - SAED	\$32,533		\$33,914		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$820,751		\$79,182		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$750,287		\$79,182		\$0		\$0	
1960	Personal Services - Information Technology							
	\$70,464		\$0		\$0		\$0	
Subtotal All Personal Services								
	\$1,675,133	6.9	\$986,190	5.0	\$905,406	7.8	\$905,406	7.8
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$584,312		\$53,126		\$550,000		\$550,000	
3000	Total Travel Expenses							
	\$13,174		\$14,705		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$144,271		\$130,136		\$0		\$0	
5200	Total Other Payments							
	\$3,605		\$55,933		\$626,890		\$626,890	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$550,000		\$550,000	
2253	Rental of Equipment							
	\$0		\$4,000		\$0		\$0	
2259	Parking Fees							
	\$427		\$277		\$0		\$0	
2510	In-State Travel							
	\$0		\$935		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$959		\$1,094		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$8,662		\$6,673		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$100		\$139		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$87		\$17		\$0		\$0	
2530	Out-Of-State Travel							
	\$0		\$415		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$222		\$2,239		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$3,144		\$3,192		\$0		\$0	
2610	Advertising And Marketing							
	\$2,286		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$0		\$32		\$0		\$0	
2680	Printing And Reproduction Services							
	\$2,674		\$0		\$0		\$0	
2820	Purchased Services							
	\$516,065		\$28,277		\$0		\$0	
3110	Supplies & Materials							
	\$16		\$135		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$643		\$3,762		\$0		\$0	
3121	Office Supplies							
	\$1,874		\$3,966		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$289		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$0		\$595		\$0		\$0	
4100	Other Operating Expenses							
	\$0		\$715		\$0		\$0	
4150	Interest Expense							
	\$2,400		\$0		\$0		\$0	
4180	Official Functions							
	\$53,298		\$10,095		\$0		\$0	
4181	Customer Workshops							
	\$55		\$0		\$0		\$0	
4220	Registration Fees							
	\$4,284		\$1,273		\$0		\$0	
5120	Grants - Counties							
	\$144,271		\$130,136		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$626,890		\$626,890	
5781	Grants To Nongovernmental Organizations							
	\$3,605		\$21,633		\$0		\$0	
5791	Grants To Individuals							
	\$0		\$34,300		\$0		\$0	
Subtotal All Other Operating								
	\$745,361		\$253,901		\$1,176,890		\$1,176,890	
Total Line Item Expenditures								
	\$2,420,494	6.9	\$1,240,091	5.0	\$2,082,296	7.8	\$2,082,296	7.8

Law Enforcement and Waste Tire Fire Prevention - 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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
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

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									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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

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

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$0		\$0		\$6,525,000		\$0		
Object Code	Object Name								
5200	Other Payments								
	\$0		\$0		\$6,525,000		\$0		
Subtotal All Other Operating		\$0	\$0		\$6,525,000		\$0		
Total Line Item Expenditures		\$0	0	\$0	0	\$6,525,000	0	\$0	0

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							
		6.6		7.5		7.5		7.5
1000	Total Employee Wages and Benefits							
	\$906,641		\$982,401		\$879,266		\$879,569	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$879,266		\$879,569	
1110	Regular Full-Time Wages							
	\$674,236		\$721,481		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$0		\$189		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$1,137		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$900		\$300		\$0		\$0	
1510	Dental Insurance							
	\$3,676		\$4,326		\$0		\$0	
1511	Health Insurance							
	\$82,175		\$98,547		\$0		\$0	
1512	Life Insurance							
	\$826		\$729		\$0		\$0	
1513	Short-Term Disability							
	\$1,015		\$1,071		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$9,514		\$10,125		\$0		\$0	
1522	PERA							
	\$66,478		\$72,717		\$0		\$0	
1524	PERA - AED							
	\$32,748		\$35,004		\$0		\$0	
1525	PERA - SAED							
	\$32,748		\$35,004		\$0		\$0	
1531	Higher Education Tuition Reimbursement							
	\$2,326		\$1,438		\$0		\$0	
1532	Unemployment Compensation							
	\$0		\$333		\$0		\$0	

Personal Services - Contract Services

Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)								
	\$5,084		\$540		\$0		\$0		
Object Code	Object Name								
1910	Personal Services - Temporary								
	\$1,758		\$0		\$0		\$0		
1920	Personal Services - Professional								
	\$3,326		\$540		\$0		\$0		
Subtotal All Personal Services		\$911,725	6.6	\$982,941	7.5	\$879,266	7.5	\$879,569	7.5

All Other Operating Expenditures

Object Group		Object Group Name						
2000	Total Operating Expenses							
	\$37,881		\$42,953		\$35,000		\$35,000	
3000	Total Travel Expenses							
	\$3,495		\$1,924		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$35,000		\$35,000	
2251	Miscellaneous Rentals							
	\$0		\$678		\$0		\$0	
2259	Parking Fees							
	\$116		\$30		\$0		\$0	
2510	In-State Travel							
	\$0		\$51		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$64		\$244		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$1,102		\$1,403		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$189		\$226		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$450		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$851		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$839		\$0		\$0		\$0	
2630 Communication Charges - External	\$1,862		\$1,142		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,192		\$3,240		\$0		\$0	
2680 Printing And Reproduction Services	\$1,142		\$1,502		\$0		\$0	
2820 Purchased Services	\$3,158		\$0		\$0		\$0	
3110 Supplies & Materials	\$331		\$2,308		\$0		\$0	
3112 Automotive Supplies	\$215		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,402		\$6,617		\$0		\$0	
3121 Office Supplies	\$7,073		\$2,888		\$0		\$0	
3123 Postage	\$0		\$39		\$0		\$0	
3128 Noncapitalizable Equipment	\$681		\$1,979		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$999		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$13,290		\$17,604		\$0		\$0	
4100 Other Operating Expenses	\$0		\$1,835		\$0		\$0	
4180 Official Functions	\$2,478		\$1,282		\$0		\$0	
4220 Registration Fees	\$944		\$1,809		\$0		\$0	
Subtotal All Other Operating	\$41,376		\$44,877		\$35,000		\$35,000	
Total Line Item Expenditures	\$953,100	6.6	\$1,027,819	7.5	\$914,266	7.5	\$914,569	7.5

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		19.5		22.3		22.3
1000	Total Employee Wages and Benefits	\$2,206,951		\$2,518,036		\$2,287,070	\$2,287,750
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,287,070	\$2,287,750
1110	Regular Full-Time Wages	\$1,655,792		\$1,845,158		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$224		\$1,519		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$200		\$0	\$0
1510	Dental Insurance	\$9,683		\$11,868		\$0	\$0
1511	Health Insurance	\$190,646		\$262,710		\$0	\$0
1512	Life Insurance	\$2,377		\$2,163		\$0	\$0
1513	Short-Term Disability	\$2,483		\$2,739		\$0	\$0
1520	FICA-Medicare Contribution	\$23,219		\$25,967		\$0	\$0
1521	Other Retirement Plans	\$9,832		\$10,369		\$0	\$0
1522	PERA	\$152,581		\$175,871		\$0	\$0
1524	PERA - AED	\$80,007		\$89,736		\$0	\$0
1525	PERA - SAED	\$80,007		\$89,736		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$5,615		\$14,240		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$5,615		\$14,240		\$0	\$0
Subtotal All Personal Services		\$2,212,566	19.5	\$2,532,276	22.3	\$2,287,070	\$2,287,750

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$448,203		\$387,277		\$489,060	\$489,060
3000	Total Travel Expenses	\$151,250		\$147,315		\$0	\$0
5000	Total Intergovernmental Payments	\$38,175		\$113,750		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$15,444		\$0	\$0
7000	Total Transfers	\$2		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$489,060		\$489,060		
2220	Building Maintenance	\$0	\$33,963		\$0		\$0		
2230	Equipment Maintenance	\$292	\$64		\$0		\$0		
2251	Miscellaneous Rentals	\$0	\$3,645		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$28,504	\$26,178		\$0		\$0		
2254	Rental Of Equipment	\$0	\$324		\$0		\$0		
2258	Parking Fees	\$10	\$0		\$0		\$0		
2259	Parking Fees	\$1,211	\$1,709		\$0		\$0		
2510	In-State Travel	\$0	\$158		\$0		\$0		
2511	In-State Common Carrier Fares	\$1,233	\$670		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$100,094	\$91,029		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$876	\$4,499		\$0		\$0		
2514	State-Owned Aircraft	\$0	\$1,725		\$0		\$0		
2515	State-Owned Vehicle Charge	\$46	\$0		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$3,665	\$460		\$0		\$0		
2525	Non-Employee - State Owned Vehicle Charge	\$0	\$4		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$363		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$18,447	\$16,859		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$26,867	\$31,311		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$22	\$37		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$10,206	\$13,853		\$0		\$0		
2680	Printing And Reproduction Services	\$8,437	\$8,921		\$0		\$0		
2820	Purchased Services	\$0	\$8,341		\$0		\$0		
3110	Supplies & Materials	\$16,281	\$20,608		\$0		\$0		
3113	Clothing and Uniform Allowance	\$0	\$157		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$3,439	\$225,761		\$0		\$0		
3121	Office Supplies	\$303	\$1,327		\$0		\$0		
3123	Postage	\$101	\$0		\$0		\$0		
3128	Noncapitalizable Equipment	\$7,965	\$647		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$1,395	\$12,612		\$0		\$0		
3140	Noncapitalizable Information Technology	\$355,130	\$9,425		\$0		\$0		
3950	Gasoline	\$0	\$12		\$0		\$0		
4100	Other Operating Expenses	\$29	\$2,710		\$0		\$0		
4140	Dues And Memberships	\$820	\$2,975		\$0		\$0		
4150	Interest Expense	\$2,101	\$0		\$0		\$0		
4180	Official Functions	\$2,115	\$7,912		\$0		\$0		
4220	Registration Fees	\$9,864	\$6,133		\$0		\$0		
5120	Grants - Counties	\$33,175	\$20,000		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$0	\$60,000		\$0		\$0		
5140	Grants - Intergovernmental	\$0	\$30,000		\$0		\$0		
5420	Purchased Services - Counties	\$5,000	\$3,750		\$0		\$0		
6222	Office Furniture And Systems - Direct Purchase	\$0	\$15,444		\$0		\$0		
70RX	State Employees Reserve Fund Reversions	\$2	\$0		\$0		\$0		
Subtotal All Other Operating		\$637,629	\$663,786		\$489,060		\$489,060		
Total Line Item Expenditures		\$2,850,195	19.5	\$3,196,062	22.3	\$2,776,130	22.3	\$2,776,810	22.3

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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		4.4		8.6		6.1		6.1
1000	Total Employee Wages and Benefits	\$556,316		\$573,557		\$680,894		\$680,894	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$680,894		\$680,894	
1110	Regular Full-Time Wages	\$428,283		\$431,975		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340 Employee Cash Incentive Awards	\$206		\$0		\$0		\$0	
1510 Dental Insurance	\$2,396		\$2,616		\$0		\$0	
1511 Health Insurance	\$33,359		\$45,526		\$0		\$0	
1512 Life Insurance	\$558		\$478		\$0		\$0	
1513 Short-Term Disability	\$640		\$648		\$0		\$0	
1520 FICA-Medicare Contribution	\$6,105		\$6,136		\$0		\$0	
1521 Other Retirement Plans	\$6,769		\$6,089		\$0		\$0	
1522 PERA	\$35,930		\$37,485		\$0		\$0	
1524 PERA - AED	\$21,034		\$21,139		\$0		\$0	
1525 PERA - SAED	\$21,034		\$21,465		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$11,333		\$123,598		\$17,000		\$17,000	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$17,000		\$17,000	
1920	Personal Services - Professional	\$11,333		\$123,598		\$0		\$0	
Subtotal All Personal Services		\$567,649	4.4	\$697,155	8.6	\$697,894	6.1	\$697,894	6.1

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$104,917		\$85,226		\$90,000		\$90,000	
3000	Total Travel Expenses	\$2,222		\$1,930		\$0		\$0	
5200	Total Other Payments	\$5,000		\$1,762		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$57,977		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$90,000		\$90,000	
2220	Building Maintenance	\$225		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$16,875		\$10,150		\$0		\$0	
2259	Parking Fees	\$148		\$180		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$490		\$726		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$468		\$78		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$46		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$476		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$603		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$832		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$432		\$0		\$0		\$0	
2610	Advertising And Marketing	\$20,543		\$1,500		\$0		\$0	
2630	Communication Charges - External	\$101		\$416		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$251		\$629		\$0		\$0	
2680	Printing And Reproduction Services	\$425		\$1,809		\$0		\$0	
2820	Purchased Services	\$4,862		\$24,442		\$0		\$0	
3110	Supplies & Materials	\$10,210		\$11,977		\$0		\$0	
3118	Food and Food Service Supplies	\$12,736		\$0		\$0		\$0	
3121	Office Supplies	\$339		\$1,535		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$379		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$23,762		\$21,807		\$0		\$0	
4100	Other Operating Expenses	\$98		\$195		\$0		\$0	
4140	Dues And Memberships	\$195		\$195		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$624		\$0		\$0	
4180	Official Functions	\$5,997		\$4,063		\$0		\$0	
4220	Registration Fees	\$7,772		\$5,703		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,000		\$1,762		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$57,977		\$0		\$0	
Subtotal All Other Operating		\$112,138		\$146,895		\$90,000		\$90,000	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$679,787	4.4	\$844,050	8.6	\$787,894	6.1	\$787,894	6.1

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		3.4		3.4		3.4		3.4
1000	Total Employee Wages and Benefits	\$425,801		\$460,625		\$406,873		\$406,873	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$406,873		\$406,873	
1110	Regular Full-Time Wages	\$315,110		\$332,985		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1510	Dental Insurance	\$2,147		\$2,356		\$0		\$0	
1511	Health Insurance	\$41,273		\$52,802		\$0		\$0	
1512	Life Insurance	\$427		\$371		\$0		\$0	
1513	Short-Term Disability	\$473		\$500		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,460		\$4,689		\$0		\$0	
1521	Other Retirement Plans	\$14,967		\$8,898		\$0		\$0	
1522	PERA	\$16,220		\$24,640		\$0		\$0	
1524	PERA - AED	\$15,363		\$16,149		\$0		\$0	
1525	PERA - SAED	\$15,363		\$16,149		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$987		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$75,357		\$3,695		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$75,357		\$3,695		\$0		\$0	

Subtotal All Personal Services		\$501,158	3.4	\$464,320	3.4	\$406,873	3.4	\$406,873	3.4
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$10,741		\$18,180		\$16,314		\$16,314	
3000	Total Travel Expenses	\$6,613		\$2,825		\$0		\$0	
5000	Total Intergovernmental Payments	\$500		\$500		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$100,064		\$100,064	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$16,314		\$16,314	
2251	Miscellaneous Rentals	\$0		\$647		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,710		\$417		\$0		\$0	
2259	Parking Fees	\$377		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$72		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,736		\$155		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$27		\$853		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,961		\$1,030		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,817		\$787		\$0		\$0	
2630	Communication Charges - External	\$0		\$178		\$0		\$0	
2820	Purchased Services	\$0		\$1,523		\$0		\$0	
3110	Supplies & Materials	\$1,452		\$104		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$10,244		\$0		\$0	
3121	Office Supplies	\$28		\$104		\$0		\$0	
3123	Postage	\$22		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,221		\$3,449		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100 Other Operating Expenses	\$0		\$1,074		\$0		\$0	
4150 Interest Expense	\$821		\$0		\$0		\$0	
4180 Official Functions	\$76		\$200		\$0		\$0	
4220 Registration Fees	\$1,034		\$240		\$0		\$0	
5120 Grants - Counties	\$500		\$500		\$0		\$0	
5200 Other Payments	\$0		\$0		\$100,064		\$100,064	
Subtotal All Other Operating	\$17,853		\$21,505		\$116,378		\$116,378	
Total Line Item Expenditures	\$519,012	3.4	\$485,825	3.4	\$523,251	3.4	\$523,251	3.4

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		3.5	2.6
1000	Total Employee Wages and Benefits	\$217,623		\$207,291		\$264,290	\$212,309
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$264,290	\$212,309
1110	Regular Full-Time Wages	\$165,906		\$155,463		\$0	\$0
1510	Dental Insurance	\$764		\$825		\$0	\$0
1511	Health Insurance	\$15,036		\$17,111		\$0	\$0
1512	Life Insurance	\$238		\$187		\$0	\$0
1513	Short-Term Disability	\$249		\$233		\$0	\$0
1520	FICA-Medicare Contribution	\$2,380		\$2,225		\$0	\$0
1521	Other Retirement Plans	\$3,160		\$2,339		\$0	\$0
1522	PERA	\$13,488		\$13,576		\$0	\$0
1524	PERA - AED	\$8,201		\$7,666		\$0	\$0
1525	PERA - SAED	\$8,201		\$7,666		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$99		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$99		\$0	\$0
Subtotal All Personal Services		\$217,623	1.4	\$207,390	1.4	\$264,290	3.5

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$27,393		\$34,380		\$898,993	\$584,080
3000	Total Travel Expenses	\$8,834		\$6,570		\$0	\$0
5000	Total Intergovernmental Payments	\$1,989,938		\$524,677		\$0	\$0
5200	Total Other Payments	\$911,449		\$3,853,932		\$4,485,242	\$4,485,242
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$898,993	\$584,080
2259	Parking Fees	\$0		\$100		\$0	\$0
2511	In-State Common Carrier Fares	\$30		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,887		\$1,395		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$111		\$36		\$0	\$0
2520	In-State Travel/Non-Employee	\$122		\$761		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$5,488		\$2,964		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$246		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$909		\$69		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$286		\$1,099		\$0	\$0
2610	Advertising And Marketing	\$2,500		\$5,000		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$14		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$846		\$0		\$0		\$0	
3110	Supplies & Materials	\$199		\$102		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$17,484		\$17,484		\$0		\$0	
3121	Office Supplies	\$0		\$114		\$0		\$0	
3140	Noncapitalizable Information Technology	\$46		\$1,517		\$0		\$0	
4140	Dues And Memberships	\$360		\$325		\$0		\$0	
4150	Interest Expense	\$1,278		\$0		\$0		\$0	
4180	Official Functions	\$1,862		\$3,096		\$0		\$0	
4220	Registration Fees	\$2,804		\$6,643		\$0		\$0	
5110	Grants - Cities	\$887,418		\$0		\$0		\$0	
5120	Grants - Counties	\$0		\$184,456		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$87,433		\$0		\$0	
5140	Grants - Intergovernmental	\$262,546		\$136,158		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$105,092		\$0		\$0	
5150	Grants - Local District Colleges	\$222,998		\$0		\$0		\$0	
5170	Grants - School Districts	\$0		\$11,539		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,485,242		\$4,485,242	
5510	Distributions - Cities	\$311,270		\$0		\$0		\$0	
5520	Distributions - Counties	\$267,246		\$0		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$38,460		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$499,103		\$2,994,848		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$412,346		\$859,084		\$0		\$0	
Subtotal All Other Operating		\$2,937,613		\$4,419,559		\$5,384,235		\$5,069,322	
Total Line Item Expenditures		\$3,155,236	1.4	\$4,626,949	1.4	\$5,648,525	3.5	\$5,281,631	2.6

Transfer to Recycling Resources Economic Opportunity Fund - 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
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

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

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		0.9		0.9
1000	Total Employee Wages and Benefits	\$107,659		\$113,504		\$110,350	\$110,350
Object Code	Object Name						

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Personal Services	\$0		\$0		\$110,350		\$110,350	
1110 Regular Full-Time Wages	\$83,185		\$86,858		\$0		\$0	
1340 Employee Cash Incentive Awards	\$50		\$0		\$0		\$0	
1510 Dental Insurance	\$294		\$320		\$0		\$0	
1511 Health Insurance	\$5,979		\$6,817		\$0		\$0	
1512 Life Insurance	\$102		\$88		\$0		\$0	
1513 Short-Term Disability	\$125		\$130		\$0		\$0	
1520 FICA-Medicare Contribution	\$1,204		\$1,262		\$0		\$0	
1522 PERA	\$8,422		\$9,028		\$0		\$0	
1524 PERA - AED	\$4,149		\$4,349		\$0		\$0	
1525 PERA - SAED	\$4,149		\$4,349		\$0		\$0	
1530 Other Employee Benefits	\$0		\$301		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$107,659	0.8	\$113,504	0.9	\$110,350	0.9	\$110,350	0.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$2,285		\$455		\$3,993		\$3,993	
3000	Total Travel Expenses	\$1,770		\$384		\$0		\$0	
Subtotal All Other Operating		\$4,055		\$839		\$3,993		\$3,993	
Total Line Item Expenditures		\$111,715	0.8	\$114,343	0.9	\$114,343	0.9	\$114,343	0.9

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0.4		0.3		0.3
1000	Total Employee Wages and Benefits	\$96,236		\$97,549		\$83,157		\$83,157	
Subtotal All Other Operating		\$96,236		\$97,549		\$83,157		\$83,157	
1000	Personal Services	\$0		\$0		\$83,157		\$83,157	
1110	Regular Full-Time Wages	\$69,079		\$71,662		\$0		\$0	
1510	Dental Insurance	\$546		\$437		\$0		\$0	
1511	Health Insurance	\$12,411		\$10,340		\$0		\$0	
1512	Life Insurance	\$85		\$75		\$0		\$0	
1513	Short-Term Disability	\$106		\$108		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520 FICA-Medicare Contribution	\$943		\$995		\$0		\$0	
1521 Other Retirement Plans	\$375		\$0		\$0		\$0	
1522 PERA	\$6,207		\$7,096		\$0		\$0	
1524 PERA - AED	\$3,242		\$3,418		\$0		\$0	
1525 PERA - SAED	\$3,242		\$3,418		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$4,000		\$252		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$4,000		\$252		\$0		\$0	
Subtotal All Personal Services								
	\$100,236	0	\$97,801	0.4	\$83,157	0.3	\$83,157	0.3
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$193,093		\$202,634		\$373,040		\$456,560	
3000	Total Travel Expenses							
	\$1,318		\$347		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$373,040		\$456,560	
2259	Parking Fees							
	\$24		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$40		\$347		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$242		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$464		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$572		\$0		\$0		\$0	
2610	Advertising And Marketing							
	\$0		\$38,381		\$0		\$0	
2820	Purchased Services							
	\$192,310		\$163,980		\$0		\$0	
3110	Supplies & Materials							
	\$676		\$120		\$0		\$0	
3121	Office Supplies							
	\$0		\$48		\$0		\$0	
3123	Postage							
	\$99		\$0		\$0		\$0	
4180	Official Functions							
	(\$16)		\$105		\$0		\$0	
Subtotal All Other Operating								
	\$194,411		\$202,981		\$373,040		\$456,560	
Total Line Item Expenditures								
	\$294,646	0	\$300,782	0.4	\$456,197	0.3	\$539,717	0.3

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0.7		1.2		1.2		1.2
1000	Total Employee Wages and Benefits							
	\$97,505		\$64,947		\$91,452		\$91,452	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$91,452		\$91,452	
1110	Regular Full-Time Wages							
	\$75,816		\$49,811		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$386		\$0		\$0	
1510	Dental Insurance							
	\$329		\$289		\$0		\$0	
1511	Health Insurance							
	\$4,978		\$3,572		\$0		\$0	
1512	Life Insurance							
	\$97		\$62		\$0		\$0	
1513	Short-Term Disability							
	\$116		\$75		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$1,086		\$715		\$0		\$0	
1522	PERA							
	\$7,597		\$5,110		\$0		\$0	
1524	PERA - AED							
	\$3,743		\$2,464		\$0		\$0	
1525	PERA - SAED							
	\$3,743		\$2,464		\$0		\$0	
Personal Services - Contract Services								

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$499		\$110		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$319		\$110		\$0		\$0	
1950	Personal Services - Other State Departments	\$180		\$0		\$0		\$0	
Subtotal All Personal Services		\$98,004	0.7	\$65,057	1.2	\$91,452	1.2	\$91,452	1.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,312		\$7,311		\$0		\$0	
3000	Total Travel Expenses	\$493		\$0		\$0		\$0	
Object Code	Object Name								
2512	In-State Personal Travel Per Diem	\$493		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$2,561		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,040		\$0		\$0		\$0	
4140	Dues And Memberships	\$130		\$0		\$0		\$0	
4180	Official Functions	\$697		\$0		\$0		\$0	
4220	Registration Fees	\$445		\$4,750		\$0		\$0	
Subtotal All Other Operating		\$5,805		\$7,311		\$0		\$0	
Total Line Item Expenditures		\$103,809	0.7	\$72,368	1.2	\$91,452	1.2	\$91,452	1.2

Toxicology and Environmental Epidemiology Unit - 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

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

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$188		\$0		\$0		\$0	
7000	Total Transfers							
	\$877,197		\$910,917		\$832,031		\$1,112,986	
Object Code	Object Name							
4150	Interest Expense							
	\$188		\$0		\$0		\$0	
7000	Transfers							
	\$0		\$0		\$832,031		\$1,112,986	
7100	Transfers Out For Indirect Costs							
	\$224,214		\$207,380		\$0		\$0	
7200	Transfers Out For Indirect Costs							
	\$652,983		\$703,537		\$0		\$0	
Subtotal All Other Operating								
	\$877,385		\$910,917		\$832,031		\$1,112,986	
Total Line Item Expenditures								
	\$877,385	0	\$910,917	0	\$832,031	0	\$1,112,986	0

Program Costs - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		22.2		35.8		35.8		0.0
1000	Total Employee Wages and Benefits							
	\$2,634,758		\$1,862,203		\$2,290,567		\$0	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,290,567		\$0	
1110	Regular Full-Time Wages							
	\$1,672,761		\$1,234,023		\$0		\$0	
1111	Regular Part-Time Wages							
	\$55,983		\$48,810		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$3,018		\$620		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$133,048		\$33,476		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$87		\$24		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$4,603		\$1,574		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$326		\$1,476		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$97,587		\$43,411		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$1,300		\$1,000		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$104		\$0		\$0		\$0	
1510	Dental Insurance							
	\$11,164		\$8,034		\$0		\$0	
1511	Health Insurance							
	\$234,158		\$173,186		\$0		\$0	
1512	Life Insurance							
	\$2,744		\$1,633		\$0		\$0	
1513	Short-Term Disability							
	\$2,706		\$1,976		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$27,602		\$20,072		\$0		\$0	
1521	Other Retirement Plans							
	\$16,110		\$14,656		\$0		\$0	
1522	PERA							
	\$177,319		\$129,010		\$0		\$0	
1524	PERA - AED							
	\$93,238		\$69,163		\$0		\$0	
1525	PERA - SAED							
	\$96,946		\$69,163		\$0		\$0	
1531	Higher Education Tuition Reimbursement							
	\$3,952		\$3,040		\$0		\$0	
1532	Unemployment Compensation							
	\$0		\$7,858		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$121,406		(\$24,568)		\$75,000		\$0	
Object Code	Object Name							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$75,000		\$0	
1920	Personal Services - Professional							
	\$0		\$3,277		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960 Personal Services - Information Technology	\$121,406		(\$27,845)		\$0		\$0	
Subtotal All Personal Services	\$2,756,164	22.2	\$1,837,636	35.8	\$2,365,567	35.8	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$58,006	\$582,854	\$600,720	\$0
3000	Total Travel Expenses	\$3,459	\$3,652	\$0	\$0
5000	Total Intergovernmental Payments	\$67,236	\$12,751	\$0	\$0
5200	Total Other Payments	\$176,948	\$165,248	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$600,720	\$0
2231	Information Technology Maintenance	\$25,000	\$0	\$0	\$0
2259	Parking Fees	\$54	\$59	\$0	\$0
2510	In-State Travel	\$0	\$25	\$0	\$0
2511	In-State Common Carrier Fares	\$11	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$123	\$148	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$739	\$0	\$0
2530	Out-Of-State Travel	\$0	\$67	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$570	\$1,331	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,757	\$1,340	\$0	\$0
2610	Advertising And Marketing	\$199	\$176	\$0	\$0
2630	Communication Charges - External	\$841	\$8,037	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,551	\$3,205	\$0	\$0
2650	Office of Information Technology Purchased Services	\$19,163	(\$123)	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$1,302	\$0	\$0
2820	Purchased Services	\$1,546	\$17,414	\$0	\$0
3110	Supplies & Materials	(\$300)	\$335	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$1,691	\$0	\$0
3121	Office Supplies	\$778	\$5,892	\$0	\$0
3123	Postage	\$29	\$1,375	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$425	\$0	\$0
3129	Pharmaceuticals	(\$5,135)	\$481,363	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	(\$2,700)	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$14,366	\$52,699	\$0	\$0
4100	Other Operating Expenses	\$0	\$193	\$0	\$0
4140	Dues And Memberships	\$0	\$244	\$0	\$0
4180	Official Functions	(\$540)	\$2,721	\$0	\$0
4220	Registration Fees	\$3,153	\$5,845	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$330	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$66,906	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$2,423	\$0	\$0
5450	Purchased Services - Local District Colleges	\$0	\$10,328	\$0	\$0
5775	State Grant/Contract	\$300	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$176,648	\$154,073	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$11,175	\$0	\$0
Subtotal All Other Operating		\$305,649	\$764,505	\$600,720	\$0
Total Line Item Expenditures		\$3,061,813	\$2,602,140	\$2,966,287	\$0

Administration and Support - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	2.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$201,547
Object Code	Object Name				

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Personal Services	\$0		\$0		\$0		\$201,547	
Personal Services - Contract Services										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$201,547	2.5
All Other Operating Expenditures										
Object Group		Object Group Name								
Object Code		Object Name								
2000		Total Operating Expenses	\$0		\$0		\$0		\$70,000	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$0		\$70,000	
Subtotal All Other Operating			\$0		\$0		\$0		\$70,000	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$271,547	2.5

Immunization Personal Services - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE									
			32.1		25.3		25.4			0
1000		Total Employee Wages and Benefits	\$3,839,979		\$4,021,374		\$3,951,027		\$0	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$3,951,027		\$0	
1110		Regular Full-Time Wages	\$2,641,911		\$2,889,239		\$0		\$0	
1111		Regular Part-Time Wages	\$220,409		\$33,094		\$0		\$0	
1121		Temporary Part-Time Wages	\$9,411		\$55,620		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$4		\$711		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$401		\$483		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$26,022		\$26,364		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$0		\$2,344		\$0		\$0	
1510		Dental Insurance	\$15,944		\$17,313		\$0		\$0	
1511		Health Insurance	\$305,219		\$346,042		\$0		\$0	
1512		Life Insurance	\$4,096		\$3,436		\$0		\$0	
1513		Short-Term Disability	\$4,459		\$4,367		\$0		\$0	
1520		FICA-Medicare Contribution	\$41,700		\$42,730		\$0		\$0	
1521		Other Retirement Plans	\$17,712		\$21,818		\$0		\$0	
1522		PERA	\$269,282		\$283,536		\$0		\$0	
1524		PERA - AED	\$141,195		\$147,176		\$0		\$0	
1525		PERA - SAED	\$141,213		\$147,101		\$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									
1100		Total Contract Services (Purchased Personal Services)	\$15,757		\$223		\$160,000		\$0	
Object Code		Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$160,000		\$0	
1920		Personal Services - Professional	\$0		\$223		\$0		\$0	
1960		Personal Services - Information Technology	\$15,757		\$0		\$0		\$0	
Subtotal All Personal Services			\$3,855,736	32.1	\$4,021,597	25.3	\$4,111,027	25.4	\$0	0

All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
2000		Total Operating Expenses	\$4,588		\$0		\$0		\$0	
3000		Total Travel Expenses	(\$873)		\$0		\$0		\$0	
5000		Total Intergovernmental Payments	\$18,089		(\$2,816)		\$0		\$0	
Object Code	Object Name									
2511		In-State Common Carrier Fares	(\$58)		\$0		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	(\$39)		\$0		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	(\$776)		\$0		\$0		\$0	
2630		Communication Charges - External	\$4,604		\$0		\$0		\$0	
2820		Purchased Services	(\$16)		\$0		\$0		\$0	
5440		Purchased Services - Intergovernmental	\$18,089		(\$2,816)		\$0		\$0	
Subtotal All Other Operating			\$21,804		(\$2,816)		\$0		\$0	
Total Line Item Expenditures			\$3,877,540	32.1	\$4,018,781	25.3	\$4,111,027	25.4	\$0	0

Sexually Transmitted Infections, HIV and AIDS, Personal Srv. - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,

Personal Services - Employees										
Object Group	Object Group Name									
FTE		Total FTE		0		0		0		39.9
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,691,327	
Object Code	Object Name									
1000		Personal Services	\$0		\$0		\$0		\$3,691,327	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$3,691,327	39.9
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	\$3,691,327	39.9

Immunization Operating Expenses - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees										
Object Group	Object Group Name									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	(\$17,479)		\$0		\$0		\$0	
Object Code	Object Name									
1110		Regular Full-Time Wages	(\$3,999)		\$0		\$0		\$0	
1111		Regular Part-Time Wages	(\$9,544)		\$0		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$49		\$0		\$0		\$0	
1510		Dental Insurance	(\$26)		\$0		\$0		\$0	
1511		Health Insurance	(\$845)		\$0		\$0		\$0	
1512		Life Insurance	(\$23)		\$0		\$0		\$0	
1513		Short-Term Disability	(\$26)		\$0		\$0		\$0	
1520		FICA-Medicare Contribution	(\$184)		\$0		\$0		\$0	
1522		PERA	(\$1,488)		\$0		\$0		\$0	
1524		PERA - AED	(\$733)		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525		PERA - SAED	(\$708)		\$0		\$0		\$0	
1531		Higher Education Tuition Reimbursement	\$48		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$27,914		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$27,914		\$0		\$0		\$0	
Subtotal All Personal Services		\$10,436	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$57,303,528		\$53,251,446		\$50,329,329		\$0	
3000	Total Travel Expenses	\$57,440		\$27,315		\$0		\$0	
5000	Total Intergovernmental Payments	\$4,756,091		\$4,477,819		\$0		\$0	
5200	Total Other Payments	\$462,942		\$205,052		\$3,097,890		\$0	
6000	Total Capitalized Property Purchases	(\$1,635)		\$0		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Operating Expense	\$0		\$0		\$50,329,329		\$0	
2231	Information Technology Maintenance	\$265,221		\$225,963		\$0		\$0	
2254	Rental Of Equipment	\$330		\$4,878		\$0		\$0	
2259	Parking Fees	\$967		\$802		\$0		\$0	
2510	In-State Travel	\$0		\$54		\$0		\$0	
2511	In-State Common Carrier Fares	\$7,442		\$500		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$16,202		\$12,169		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,158		\$4,064		\$0		\$0	
2514	State-Owned Aircraft	\$246		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$346		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$343		\$213		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$184		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,424		\$3,479		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$16,278		\$6,651		\$0		\$0	
2610	Advertising And Marketing	\$364,912		\$60,824		\$0		\$0	
2630	Communication Charges - External	\$13,558		\$10,395		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$18,379		\$13,642		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$6,338		\$0		\$0	
2680	Printing And Reproduction Services	\$10,286		\$11,402		\$0		\$0	
2681	Photocopy Reimbursement	\$32		\$0		\$0		\$0	
2710	Purchased Medical Services	\$3,950		\$535		\$0		\$0	
2820	Purchased Services	\$38,718		\$35,469		\$0		\$0	
3110	Supplies & Materials	\$188,375		\$46,531		\$0		\$0	
3119	Medical Laboratory Supplies	\$654		\$16,430		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,315		\$345		\$0		\$0	
3121	Office Supplies	\$8,899		\$2,695		\$0		\$0	
3123	Postage	\$1,537		\$1,536		\$0		\$0	
3129	Pharmaceuticals	\$55,725,675		\$52,525,144		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,249		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$40		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$576,107		\$245,905		\$0		\$0	
3950	Gasoline	\$0		\$885		\$0		\$0	
4100	Other Operating Expenses	\$649		\$0		\$0		\$0	
4111	Prizes And Awards	\$20,000		\$20,453		\$0		\$0	
4140	Dues And Memberships	\$4,972		\$2,055		\$0		\$0	
4180	Official Functions	\$16,165		\$4,829		\$0		\$0	
4220	Registration Fees	\$38,538		\$14,389		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120 Grants - Counties	\$2,434,132		\$2,811,266		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$2,267,373		\$1,664,529		\$0		\$0	
5140 Grants - Intergovernmental	\$40,563		\$0		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$10,280		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$3,097,890		\$0	
5440 Purchased Services - Intergovernmental	\$3,743		\$2,024		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$462,942		\$35,052		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$170,000		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	(\$1,635)		\$0		\$0		\$0	
Subtotal All Other Operating	\$62,578,366	0	\$57,961,631	0	\$53,427,219	0	\$0	0
Total Line Item Expenditures	\$62,588,802	0	\$57,961,631	0	\$53,427,219	0	\$0	0

Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 08.Office of HIV, Viral Hepatitis and ST's, (A) Administration 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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$0		\$563,280
5200	Total Other Payments	\$0		\$0		\$0		\$3,714,091
Subtotal All Other Operating		\$0	0	\$0	0	\$0	0	\$4,277,371
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$4,277,371

DCEED - Immunization Operating Expenses - Coronavirus Relief - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration 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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Total Other Payments	\$0		\$0		\$2,000,000		\$0	
Object Code	Object Name							
5200 Other Payments	\$0		\$0		\$2,000,000		\$0	
Subtotal All Other Operating	\$0		\$0		\$2,000,000		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$2,000,000	0	\$0	0

Approp. from the Tobacco Tax Cash Fund to the General Fund - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		-9.2	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	-9.2	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0		\$0		\$387,756	\$0
7000	Total Transfers	\$16,817		\$0		\$0	\$0
Object Code	Object Name						
5200	Other Payments	\$0		\$0		\$387,756	\$0
7000	Transfers	\$16,817		\$0		\$0	\$0
Subtotal All Other Operating		\$16,817		\$0		\$387,756	\$0
Total Line Item Expenditures		\$16,817	-9.2	\$0	0	\$387,756	0

Ryan White Act, Personal Services - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0	0		0	10.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$2,427,712
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$0	\$2,427,712

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	2,427,712

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	2,427,712

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Federal Grants - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		23.7		9.2		9.2	0
1000	Total Employee Wages and Benefits	\$1,650,687		\$3,818,237		\$1,033,092		\$0

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,033,092		\$0
1110	Regular Full-Time Wages	\$1,024,886		\$2,358,991		\$0		\$0
1111	Regular Part-Time Wages	\$122,193		\$310,310		\$0		\$0
1120	Temporary Full-Time Wages	\$378		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$86,535		\$128,835		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$203		\$3,944		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$362		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,099		\$20,737		\$0		\$0
1510	Dental Insurance	\$6,446		\$16,639		\$0		\$0
1511	Health Insurance	\$144,881		\$366,261		\$0		\$0
1512	Life Insurance	\$2,650		\$3,312		\$0		\$0
1513	Short-Term Disability	\$1,621		\$4,014		\$0		\$0
1520	FICA-Medicare Contribution	\$16,678		\$39,673		\$0		\$0
1521	Other Retirement Plans	\$5,909		\$33,054		\$0		\$0
1522	PERA	\$115,586		\$251,169		\$0		\$0
1524	PERA - AED	\$59,667		\$136,777		\$0		\$0
1525	PERA - SAED	\$59,956		\$136,777		\$0		\$0
1532	Unemployment Compensation	\$0		\$7,383		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$317,271		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$54,145		\$0		\$0
1920	Personal Services - Professional	\$0		\$241		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$262,884		\$0		\$0

Subtotal All Personal Services		\$1,650,687	23.7	\$4,135,508	9.2	\$1,033,092	9.2	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$168,731		\$314,197		\$300,000		\$0
3000	Total Travel Expenses	\$46,128		\$43,684		\$0		\$0
5000	Total Intergovernmental Payments	\$508,538		\$2,988,655		\$0		\$0
5200	Total Other Payments	\$26,205		\$18,290		\$0		\$0
6000	Total Capitalized Property Purchases	\$1,635		\$0		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$300,000		\$0
2231	Information Technology Maintenance	\$0		\$25,000		\$0		\$0
2254	Rental Of Equipment	\$0		\$766		\$0		\$0
2259	Parking Fees	\$549		\$368		\$0		\$0
2510	In-State Travel	\$0		\$403		\$0		\$0
2511	In-State Common Carrier Fares	\$1,817		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,307		\$7,702		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,014		\$3,593		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$76		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$33		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$973		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$925		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$14,513	\$18,046		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$24,425	\$12,093		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$15		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$0	\$24		\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$33	(\$8)		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$927	(\$213)		\$0		\$0		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$32		\$0		\$0		
2551	Out-Of-Country Common Carrier Fares	\$81	\$0		\$0		\$0		
2630	Communication Charges - External	\$22	\$0		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$127	\$7,282		\$0		\$0		
2650	Office of Information Technology Purchased Services	\$70,209	(\$4,677)		\$0		\$0		
2820	Purchased Services	\$50,008	\$21,237		\$0		\$0		
3110	Supplies & Materials	\$292	\$320		\$0		\$0		
3119	Medical Laboratory Supplies	\$0	\$886		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$20,446	\$750		\$0		\$0		
3121	Office Supplies	\$792	\$6,483		\$0		\$0		
3123	Postage	\$95	\$349		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$2,439	\$873		\$0		\$0		
3140	Noncapitalizable Information Technology	\$10,480	\$229,279		\$0		\$0		
3950	Gasoline	\$0	\$242		\$0		\$0		
4100	Other Operating Expenses	\$0	\$2,506		\$0		\$0		
4140	Dues And Memberships	\$0	\$1,083		\$0		\$0		
4180	Official Functions	\$7,955	\$2,059		\$0		\$0		
4220	Registration Fees	\$5,318	\$19,391		\$0		\$0		
5120	Grants - Counties	\$0	\$100		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$290,052	\$2,863,586		\$0		\$0		
5140	Grants - Intergovernmental	\$72,167	\$29,830		\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$74,948	\$73,744		\$0		\$0		
5440	Purchased Services - Intergovernmental	\$71,371	\$0		\$0		\$0		
5770	Pass-Thru Federal Grants - State Departments	\$0	\$21,395		\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$21,205	\$23,290		\$0		\$0		
6480	Other Capital Equipment - Lease Purchase	\$1,635	\$0		\$0		\$0		
Subtotal All Other Operating		\$751,237	\$3,364,826		\$300,000		\$0		
Total Line Item Expenditures		\$2,401,925	23.7	\$7,500,333	9.2	\$1,333,092	9.2	\$0	0

Ryan White Act, Operating Expenses - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration 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	\$0

Object Code	Object Name
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Personal Services - Contract Services									
Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$0		\$11,081,751	
5200	Total Other Payments	\$0	\$0		\$0		\$9,721,414	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$0	\$0	\$0	\$11,081,751	
5200	Other Payments	\$0	\$0	\$0	\$0	\$0	\$9,721,414	
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$20,803,165	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	\$20,803,165	0

Indirect Costs Assessment - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	(\$11,495)		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	(\$11,495)		\$0		\$0		\$0	
Subtotal All Personal Services		(\$11,495)	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
3000	Total Travel Expenses	\$0		\$549		\$0		\$0	
7000	Total Transfers	\$4,738,780		\$5,056,143		\$3,595,125		\$0	
Object Code	Object Name								
2531	Out-Of-State Common Carrier Fares	\$0		\$549		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,595,125		\$0	
7100	Transfers Out For Indirect Costs	\$4,170,658		\$4,401,285		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$568,122		\$654,858		\$0		\$0	
Subtotal All Other Operating		\$4,738,780	0	\$5,056,691	0	\$3,595,125	0	\$0	0
Total Line Item Expenditures		\$4,727,285	0	\$5,056,691	0	\$3,595,125	0	\$0	0

Viral Hepatitis Program Costs - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$0		\$200,000	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$0	\$0	\$200,000	
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$200,000		
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$200,000

Indirect Costs Assessment - 08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support,

Personal Services - Employees

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

Object Code

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers		\$0	\$0	\$0	\$0	\$1,045,863	
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$1,045,863		
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$1,045,863

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		39.4	39.9	39.9	39.9	0	
1000	Total Employee Wages and Benefits		\$4,635,731	\$3,837,840	\$3,687,078	\$0	\$0	

Object Code

Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$3,687,078	\$0	\$0	
1110	Regular Full-Time Wages		\$3,203,105	\$2,671,908	\$0	\$0	\$0	
1111	Regular Part-Time Wages		\$92,275	\$36,639	\$0	\$0	\$0	
1120	Temporary Full-Time Wages		\$35	\$0	\$0	\$0	\$0	
1121	Temporary Part-Time Wages		\$171,901	\$138,385	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,348	\$498	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages		\$13,398	\$9,172	\$0	\$0	\$0	
1360	Non-Base Building Performance Pay		(\$104)	\$0	\$0	\$0	\$0	
1510	Dental Insurance		\$18,862	\$15,933	\$0	\$0	\$0	
1511	Health Insurance		\$393,891	\$350,373	\$0	\$0	\$0	
1512	Life Insurance		\$5,010	\$3,410	\$0	\$0	\$0	
1513	Short-Term Disability		\$4,936	\$4,059	\$0	\$0	\$0	
1520	FICA-Medicare Contribution		\$49,030	\$40,254	\$0	\$0	\$0	
1521	Other Retirement Plans		\$20,794	\$17,132	\$0	\$0	\$0	
1522	PERA		\$322,573	\$271,641	\$0	\$0	\$0	
1524	PERA - AED		\$162,247	\$139,526	\$0	\$0	\$0	
1525	PERA - SAED		\$175,430	\$138,909	\$0	\$0	\$0	
1531	Higher Education Tuition Reimbursement		\$1,000	\$0	\$0	\$0	\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)								
		(\$1,394)	\$0		\$0			\$0	
Object Code	Object Name								
1920	Personal Services - Professional								
		(\$1,394)	\$0		\$0			\$0	
Subtotal All Personal Services		\$4,634,337	39.4	\$3,837,840	39.9	\$3,687,078	39.9	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
		(\$577)	\$1,912		\$0			\$0	
3000	Total Travel Expenses								
		(\$387)	\$732		\$0			\$0	
5200	Total Other Payments								
		\$0	\$18,982		\$0			\$0	
Object Code	Object Name								
2511	In-State Common Carrier Fares								
		\$68	\$0		\$0			\$0	
2513	In-State Personal Vehicle Reimbursement								
		\$0	\$48		\$0			\$0	
2531	Out-Of-State Common Carrier Fares								
		(\$1,655)	\$684		\$0			\$0	
2532	Out-Of-State Personal Travel Per Diem								
		\$1,200	\$0		\$0			\$0	
2631	Communication Charges - Office Of Information Technology								
		\$0	\$2,412		\$0			\$0	
3140	Noncapitalizable Information Technology								
		(\$1,077)	\$0		\$0			\$0	
5781	Grants To Nongovernmental Organizations								
		\$0	\$18,982		\$0			\$0	
Subtotal All Other Operating		(\$964)	\$21,627		\$0			\$0	
Total Line Item Expenditures		\$4,633,373	39.4	\$3,859,466	39.9	\$3,687,078	39.9	\$0	0

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
1000	Total Employee Wages and Benefits							
		\$14,294	(\$13,657)		\$0			\$0
Object Code	Object Name							
1110	Regular Full-Time Wages							
		\$9,998	(\$9,725)		\$0			\$0
1310	Honorarium							
		\$618	\$500		\$0			\$0
1340	Employee Cash Incentive Awards							
		\$0	\$150		\$0			\$0
1510	Dental Insurance							
		\$66	(\$64)		\$0			\$0
1511	Health Insurance							
		\$1,420	(\$1,396)		\$0			\$0
1512	Life Insurance							
		\$16	(\$16)		\$0			\$0
1513	Short-Term Disability							
		\$16	(\$15)		\$0			\$0
1520	FICA-Medicare Contribution							
		\$146	(\$142)		\$0			\$0
1522	PERA							
		\$1,022	(\$994)		\$0			\$0
1524	PERA - AED							
		\$1,121	(\$1,108)		\$0			\$0
1525	PERA - SAED							
		\$503	(\$490)		\$0			\$0
1531	Higher Education Tuition Reimbursement							
		(\$1,000)	\$0		\$0			\$0
1622	Contractual Employee PERA							
		\$5	\$0		\$0			\$0
1624	Contractual Employee Pera AED							
		\$3	\$0		\$0			\$0
1625	Contractual Employee Pera - Supplemental AED							
		\$3	\$0		\$0			\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
		\$1,394	\$8,196		\$0			\$0
Object Code	Object Name							
1920	Personal Services - Professional							
		\$1,394	\$6,973		\$0			\$0
1960	Personal Services - Information Technology							
		\$0	\$1,223		\$0			\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$15,688	0	(\$5,461)	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$704,426	\$1,138,167	\$563,280	\$0
3000	Total Travel Expenses	\$62,942	\$35,431	\$0	\$0
5000	Total Intergovernmental Payments	\$1,686,192	\$1,515,458	\$0	\$0
5200	Total Other Payments	\$3,901,326	\$3,804,915	\$4,480,948	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Operating Expense	\$0	\$0	\$563,280	\$0
2254	Rental Of Equipment	\$247	\$790	\$0	\$0
2259	Parking Fees	\$1,281	\$467	\$0	\$0
2510	In-State Travel	\$449	\$1,266	\$0	\$0
2511	In-State Common Carrier Fares	\$4,469	\$1,219	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,889	\$5,583	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,640	\$2,668	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$165	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$2,997	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$840	\$608	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,649	\$1,199	\$0	\$0
2530	Out-Of-State Travel	\$0	\$352	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$20,813	\$9,461	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$16,194	\$12,227	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$14	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$158	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$511	\$0	\$0
2610	Advertising And Marketing	\$154,716	\$292,662	\$0	\$0
2630	Communication Charges - External	\$167	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$14,710	\$22,191	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$88,537	\$0	\$0
2680	Printing And Reproduction Services	\$609	\$1,370	\$0	\$0
2710	Purchased Medical Services	\$1,601	\$21,391	\$0	\$0
2820	Purchased Services	\$20,323	\$122,898	\$0	\$0
3110	Supplies & Materials	\$1,686	\$19,588	\$0	\$0
3119	Medical Laboratory Supplies	\$339,286	\$436,622	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,615	\$1,220	\$0	\$0
3121	Office Supplies	\$5,760	\$5,045	\$0	\$0
3123	Postage	\$2,914	\$3,366	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$550	\$0	\$0
3129	Pharmaceuticals	\$21,775	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$822	\$499	\$0	\$0
3140	Noncapitalizable Information Technology	\$57,005	\$50,123	\$0	\$0
3950	Gasoline	\$0	\$145	\$0	\$0
4100	Other Operating Expenses	\$10,043	\$11,484	\$0	\$0
4140	Dues And Memberships	\$3,656	\$3,126	\$0	\$0
4150	Interest Expense	\$794	\$0	\$0	\$0
4180	Official Functions	\$13,611	\$34,143	\$0	\$0
4181	Customer Workshops	\$6,263	\$2,848	\$0	\$0
4220	Registration Fees	\$36,540	\$19,101	\$0	\$0
5120	Grants - Counties	\$476,463	\$333,939	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$858,778	\$690,562	\$0	\$0
5140	Grants - Intergovernmental	\$350,951	\$272,128	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$168,835	\$0	\$0
5200	Other Payments	\$0	\$0	\$4,480,948	\$0
5420	Purchased Services - Counties	\$0	\$49,993	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$3,890,578	\$3,790,724	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5791 Grants To Individuals	\$4,450		\$7,150		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$6,298		\$7,041		\$0		\$0	
Subtotal All Other Operating	\$6,354,886		\$6,493,971		\$5,044,228		\$0	
Total Line Item Expenditures	\$6,370,574	0	\$6,488,509	0	\$5,044,228	0	\$0	0

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								18.4	10.2	10.2	0
1000	Total Employee Wages and Benefits								\$2,031,622	\$1,975,792	\$2,424,745	\$0
Object Code	Object Name											
1000	Personal Services								\$0	\$0	\$2,424,745	\$0
1110	Regular Full-Time Wages								\$1,401,469	\$1,376,006	\$0	\$0
1111	Regular Part-Time Wages								\$17,903	\$1,177	\$0	\$0
1120	Temporary Full-Time Wages								\$212	\$0	\$0	\$0
1121	Temporary Part-Time Wages								\$103,125	\$96,139	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages								\$50	\$75	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages								\$1,550	\$4,531	\$0	\$0
1510	Dental Insurance								\$8,251	\$8,935	\$0	\$0
1511	Health Insurance								\$175,584	\$189,233	\$0	\$0
1512	Life Insurance								\$1,952	\$1,775	\$0	\$0
1513	Short-Term Disability								\$2,117	\$1,888	\$0	\$0
1520	FICA-Medicare Contribution								\$21,275	\$19,789	\$0	\$0
1521	Other Retirement Plans								\$7,807	\$3,326	\$0	\$0
1522	PERA								\$140,041	\$137,381	\$0	\$0
1524	PERA - AED								\$73,557	\$67,737	\$0	\$0
1525	PERA - SAED								\$73,148	\$67,801	\$0	\$0
1532	Unemployment Compensation								\$3,582	\$0	\$0	\$0

Personal Services - Contract Services																
Object Group	Object Group Name															
	Subtotal All Personal Services								\$2,031,622	18.4	\$1,975,792	10.2	\$2,424,745	10.2	\$0	0

All Other Operating Expenditures																
Object Group	Object Group Name															
	Subtotal All Other Operating								\$0	\$0	\$0	\$0				
	Total Line Item Expenditures								\$2,031,622	18.4	\$1,975,792	10.2	\$2,424,745	10.2	\$0	0

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

Personal Services - Employees												
Object Group	Object Group Name											
FTE	Total FTE								0	0	0	0
1000	Total Employee Wages and Benefits								\$171,305	\$0	\$0	\$0
Object Code	Object Name											
1110	Regular Full-Time Wages								\$108,753	\$0	\$0	\$0
1111	Regular Part-Time Wages								\$3,200	\$0	\$0	\$0
1120	Temporary Full-Time Wages								\$106	\$0	\$0	\$0
1121	Temporary Part-Time Wages								\$408	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$322		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$7,613		\$0		\$0		\$0	
1510	Dental Insurance	\$846		\$0		\$0		\$0	
1511	Health Insurance	\$16,435		\$0		\$0		\$0	
1512	Life Insurance	\$215		\$0		\$0		\$0	
1513	Short-Term Disability	\$178		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,724		\$0		\$0		\$0	
1521	Other Retirement Plans	\$156		\$0		\$0		\$0	
1522	PERA	\$11,642		\$0		\$0		\$0	
1524	PERA - AED	\$5,812		\$0		\$0		\$0	
1525	PERA - SAED	\$5,812		\$0		\$0		\$0	
1532	Unemployment Compensation	\$8,083		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$517,031		\$31,019	\$0
					\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$517,031		\$31,019	\$0
					\$0
Subtotal All Personal Services		\$688,336	0	\$31,019	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,767,635		\$4,021,597	\$11,081,751
3000	Total Travel Expenses	\$61,279		\$13,781	\$0
5000	Total Intergovernmental Payments	\$3,792,603		\$2,730,370	\$0
5200	Total Other Payments	\$25,038,809		\$24,699,434	\$10,087,451
6000	Total Capitalized Property Purchases	\$266,838		\$0	\$0
7000	Total Transfers	\$0		\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$11,081,751
2230	Equipment Maintenance	\$36,538		\$17,184	\$0
2254	Rental Of Equipment	\$0		\$121	\$0
2259	Parking Fees	\$885		\$121	\$0
2511	In-State Common Carrier Fares	\$6,330		\$0	\$0
2512	In-State Personal Travel Per Diem	\$620		\$1,567	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,244		\$2,115	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$276		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$342		\$0	\$0
2530	Out-Of-State Travel	\$0		\$731	\$0
2531	Out-Of-State Common Carrier Fares	\$17,946		\$3,562	\$0
2532	Out-Of-State Personal Travel Per Diem	\$33,490		\$5,806	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$30		\$0	\$0
2610	Advertising And Marketing	\$21,278		\$152,440	\$0
2630	Communication Charges - External	\$1,875		\$897	\$0
2631	Communication Charges - Office Of Information Technology	\$8,557		\$608	\$0
2680	Printing And Reproduction Services	\$67		\$0	\$0
2710	Purchased Medical Services	\$440		\$60	\$0
2820	Purchased Services	\$201,801		\$0	\$0
3110	Supplies & Materials	\$403		\$604	\$0
3119	Medical Laboratory Supplies	\$258,152		\$78,207	\$0
3120	Books/Periodicals/Subscriptions	\$663		\$0	\$0
3121	Office Supplies	\$722		\$1,032	\$0
3123	Postage	\$53		\$15	\$0
3129	Pharmaceuticals	\$4,147,265		\$3,755,392	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,490		\$50	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$8,654		\$3,380		\$0		\$0	
3950 Gasoline	\$0		\$17		\$0		\$0	
4100 Other Operating Expenses	\$2,063		\$2,180		\$0		\$0	
4140 Dues And Memberships	\$10,673		\$559		\$0		\$0	
4180 Official Functions	\$35,169		\$4,005		\$0		\$0	
4220 Registration Fees	\$25,887		\$4,725		\$0		\$0	
4240 Employee Moving Expenses	\$3,000		\$0		\$0		\$0	
5110 Grants - Cities	\$4,900		\$0		\$0		\$0	
5120 Grants - Counties	\$946,427		\$316,383		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$2,024,207		\$847,188		\$0		\$0	
5140 Grants - Intergovernmental	\$804,030		\$108,328		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$13,039		\$1,458,471		\$0		\$0	
5200 Other Payments	\$0		\$0		\$10,087,451		\$0	
5780	\$0		\$1,172,242		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$25,035,089		\$23,517,802		\$0		\$0	
5791 Grants To Individuals	\$3,720		\$0		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$9,389		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$266,838		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating	\$33,927,165		\$31,465,183		\$21,169,202		\$0	
Total Line Item Expenditures	\$34,615,501	0	\$31,496,202	0	\$21,169,202	0	\$0	0

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		8.1		13.1		13.1	0
1000	Total Employee Wages and Benefits	\$908,780		\$651,003		\$913,559		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$913,559		\$0
1110	Regular Full-Time Wages	\$629,798		\$437,574		\$0		\$0
1111	Regular Part-Time Wages	\$20,870		\$21,007		\$0		\$0
1120	Temporary Full-Time Wages	\$89		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$18,926		\$16,950		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0		\$0
1510	Dental Insurance	\$4,655		\$3,184		\$0		\$0
1511	Health Insurance	\$93,338		\$70,962		\$0		\$0
1512	Life Insurance	\$977		\$533		\$0		\$0
1513	Short-Term Disability	\$978		\$687		\$0		\$0
1520	FICA-Medicare Contribution	\$9,347		\$8,935		\$0		\$0
1521	Other Retirement Plans	\$17,883		\$11,350		\$0		\$0
1522	PERA	\$47,500		\$33,978		\$0		\$0
1524	PERA - AED	\$32,210		\$22,922		\$0		\$0
1525	PERA - SAED	\$32,210		\$22,922		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Subtotal All Personal Services		\$908,780	8.1	\$651,003	13.1	\$913,559	13.1	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
Object Code	Object Name						

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$908,780	8.1	\$651,003	13.1	\$913,559	13.1	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$9,991		\$0		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$7,322		\$0		\$0	\$0
1510	Dental Insurance	\$48		\$0		\$0	\$0
1511	Health Insurance	\$1,065		\$0		\$0	\$0
1512	Life Insurance	\$10		\$0		\$0	\$0
1513	Short-Term Disability	\$11		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$103		\$0		\$0	\$0
1521	Other Retirement Plans	\$160		\$0		\$0	\$0
1522	PERA	\$562		\$0		\$0	\$0
1524	PERA - AED	\$355		\$0		\$0	\$0
1525	PERA - SAED	\$355		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$39,000		\$0	\$0
Object Code	Object Name						
1960	Personal Services - Information Technology	\$0		\$39,000		\$0	\$0
Subtotal All Personal Services		\$9,991	0	\$39,000	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$118,962		\$156,738		\$342,700	\$0
3000	Total Travel Expenses	\$21,401		\$10,906		\$0	\$0
5000	Total Intergovernmental Payments	\$1,112,899		\$1,148,268		\$0	\$0
5200	Total Other Payments	\$20,000		\$10,489		\$1,110,211	\$0
7000	Total Transfers	\$0		\$101,389		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$342,700	\$0
2259	Parking Fees	\$163		\$0		\$0	\$0
2510	In-State Travel	\$0		\$40		\$0	\$0
2511	In-State Common Carrier Fares	\$1,438		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,547		\$7,536		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$254		\$702		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$773		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$27		\$0		\$0	\$0
2530	Out-Of-State Travel	\$0		\$91		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,051		\$1,575		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,293		\$962		\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$18		\$0		\$0	\$0
2630	Communication Charges - External	\$63		\$45		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,647		\$2,163		\$0	\$0
2710	Purchased Medical Services	\$67,239		\$58,553		\$0	\$0
2820	Purchased Services	\$4,116		\$891		\$0	\$0
3112	Automotive Supplies	\$5		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120 Books/Periodicals/Subscriptions	\$169		\$0		\$0		\$0	
3121 Office Supplies	\$363		\$5,084		\$0		\$0	
3123 Postage	\$4,483		\$3,767		\$0		\$0	
3129 Pharmaceuticals	\$24,694		\$20,503		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$499		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,027		\$8,877		\$0		\$0	
4100 Other Operating Expenses	\$0		\$50,439		\$0		\$0	
4140 Dues And Memberships	\$0		\$750		\$0		\$0	
4180 Official Functions	\$2,660		\$2,000		\$0		\$0	
4220 Registration Fees	\$9,833		\$3,668		\$0		\$0	
5120 Grants - Counties	\$983,545		\$689,003		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$120,531		\$195,546		\$0		\$0	
5140 Grants - Intergovernmental	\$8,823		\$263,718		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,110,211		\$0	
5781 Grants To Nongovernmental Organizations	\$20,000		\$10,489		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$101,389		\$0		\$0	
Subtotal All Other Operating	\$1,273,261		\$1,427,789		\$1,452,911		\$0	
Total Line Item Expenditures	\$1,283,253	0	\$1,466,789	0	\$1,452,911	0	\$0	0

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		1.7	4.0	4.0		0
1000	Total Employee Wages and Benefits	\$261,178		\$277,201		\$329,895	\$0
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$329,895	\$0
1110	Regular Full-Time Wages	\$153,945		\$135,452		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$9,083		\$0	\$0
1121	Temporary Part-Time Wages	\$42,350		\$54,514		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$3,210		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$11,334		\$0	\$0
1510	Dental Insurance	\$961		\$697		\$0	\$0
1511	Health Insurance	\$22,406		\$16,597		\$0	\$0
1512	Life Insurance	\$210		\$159		\$0	\$0
1513	Short-Term Disability	\$231		\$218		\$0	\$0
1520	FICA-Medicare Contribution	\$2,758		\$3,051		\$0	\$0
1522	PERA	\$19,301		\$21,849		\$0	\$0
1524	PERA - AED	\$9,508		\$10,519		\$0	\$0
1525	PERA - SAED	\$9,508		\$10,519		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$261,178	1.7	\$277,201	4.0	\$329,895	4.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$10,599		\$38,125		\$20,000	\$0
3000	Total Travel Expenses	\$11,044		\$5,157		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$20,000	\$0
2259	Parking Fees	\$414		\$153		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$167		\$220		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$0		\$64		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,315		\$1,981		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,562		\$1,947		\$0		\$0	
2550 Out-Of-Country Travel	\$0		\$864		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$0		\$80		\$0		\$0	
2630 Communication Charges - External	\$220		\$155		\$0		\$0	
2681 Photocopy Reimbursement	\$20		\$0		\$0		\$0	
2820 Purchased Services	\$68		\$84		\$0		\$0	
3110 Supplies & Materials	\$0		\$7,396		\$0		\$0	
3121 Office Supplies	\$295		\$0		\$0		\$0	
3123 Postage	\$0		\$23		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$199		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,369		\$5,932		\$0		\$0	
4100 Other Operating Expenses	\$1,000		\$1,000		\$0		\$0	
4111 Prizes And Awards	\$0		\$20,008		\$0		\$0	
4140 Dues And Memberships	\$0		\$120		\$0		\$0	
4180 Official Functions	\$656		\$386		\$0		\$0	
4220 Registration Fees	\$4,359		\$2,868		\$0		\$0	
Subtotal All Other Operating	\$21,644		\$43,282		\$20,000		\$0	
Total Line Item Expenditures	\$282,822	1.7	\$320,483	4.0	\$349,895	4.0	\$0	0

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		1.6		3.2		3.7
1000	Total Employee Wages and Benefits	\$209,127		\$244,423		\$345,904	\$0
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$345,904	\$0
1110	Regular Full-Time Wages	\$141,652		\$156,373		\$0	\$0
1111	Regular Part-Time Wages	\$1,887		\$752		\$0	\$0
1120	Temporary Full-Time Wages	\$68		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$2,936		\$6,198		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$30		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$14,017		\$21,710		\$0	\$0
1510	Dental Insurance	\$621		\$813		\$0	\$0
1511	Health Insurance	\$12,998		\$18,408		\$0	\$0
1512	Life Insurance	\$195		\$202		\$0	\$0
1513	Short-Term Disability	\$229		\$263		\$0	\$0
1520	FICA-Medicare Contribution	\$2,296		\$2,636		\$0	\$0
1521	Other Retirement Plans	\$2,496		\$4,006		\$0	\$0
1522	PERA	\$13,565		\$14,855		\$0	\$0
1524	PERA - AED	\$7,911		\$9,088		\$0	\$0
1525	PERA - SAED	\$7,911		\$9,088		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$345		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$40		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$40		\$0	\$0
Subtotal All Personal Services		\$209,127	1.6	\$244,464	3.2	\$345,904	3.7

All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$72,825		\$23,168		\$28,853		\$0	
3000	Total Travel Expenses	\$2,772		\$4,450		\$0		\$0	
5000	Total Intergovernmental Payments	\$8,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$28,853		\$0	
2259	Parking Fees	\$34		\$65		\$0		\$0	
2510	In-State Travel	\$0		\$85		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$647		\$184		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$91		\$49		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$5		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$23		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,434		\$529		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$2,110		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$45		\$32		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$555		\$1,432		\$0		\$0	
2610	Advertising And Marketing	\$1,091		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$120		\$0		\$0		\$0	
2820	Purchased Services	\$744		\$1,380		\$0		\$0	
3110	Supplies & Materials	\$5,539		\$3,250		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$129		\$0		\$0	
3121	Office Supplies	\$707		\$942		\$0		\$0	
3123	Postage	\$393		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$60,057		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$851		\$14,182		\$0		\$0	
4100	Other Operating Expenses	\$1,821		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$190		\$0		\$0	
4220	Registration Fees	\$1,468		\$3,030		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$8,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$83,597		\$27,618		\$28,853		\$0	
Total Line Item Expenditures		\$292,724	1.6	\$272,082	3.2	\$374,757	3.7	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.1		0.3		0
1000	Total Employee Wages and Benefits	\$17,459		\$15,048		\$8,103	\$0

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$8,103	\$0
1110	Regular Full-Time Wages	\$12,809		\$10,867		\$0	\$0
1510	Dental Insurance	\$79		\$73		\$0	\$0
1511	Health Insurance	\$1,827		\$1,764		\$0	\$0
1512	Life Insurance	\$16		\$12		\$0	\$0
1513	Short-Term Disability	\$19		\$16		\$0	\$0
1520	FICA-Medicare Contribution	\$182		\$154		\$0	\$0
1522	PERA	\$1,273		\$1,101		\$0	\$0
1524	PERA - AED	\$627		\$530		\$0	\$0
1525	PERA - SAED	\$627		\$530		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$17,459	0.1	\$15,048	0.3	\$8,103	0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$1,169		\$0		\$0	
5000	Total Intergovernmental Payments	\$769,508	\$542,698		\$0		\$0	
Object Code	Object Name							
2820	Purchased Services	\$0	\$26		\$0		\$0	
4140	Dues And Memberships	\$0	\$1,143		\$0		\$0	
5140	Grants - Intergovernmental	\$769,508	\$542,698		\$0		\$0	
Subtotal All Other Operating		\$769,508	\$543,867		\$0		\$0	
Total Line Item Expenditures		\$786,967	0.1	\$558,915	0.3	\$8,103	0	\$0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		21.2		5.8		5.8	0
1000	Total Employee Wages and Benefits	\$2,697,986	\$904,444		\$412,633		\$0	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$412,633		\$0	
1110	Regular Full-Time Wages	\$1,523,147	\$587,373		\$0		\$0	
1111	Regular Part-Time Wages	\$411,499	\$49,988		\$0		\$0	
1120	Temporary Full-Time Wages	\$4,950	\$1,240		\$0		\$0	
1121	Temporary Part-Time Wages	\$131,007	\$28,997		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$2,038		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$77		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,187	\$14,209		\$0		\$0	
1510	Dental Insurance	\$9,580	\$3,704		\$0		\$0	
1511	Health Insurance	\$164,450	\$68,512		\$0		\$0	
1512	Life Insurance	\$2,797	\$797		\$0		\$0	
1513	Short-Term Disability	\$2,935	\$1,007		\$0		\$0	
1520	FICA-Medicare Contribution	\$29,842	\$9,741		\$0		\$0	
1521	Other Retirement Plans	\$18,468	\$3,307		\$0		\$0	
1522	PERA	\$189,174	\$66,417		\$0		\$0	
1524	PERA - AED	\$104,337	\$33,519		\$0		\$0	
1525	PERA - SAED	\$100,612	\$33,519		\$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							
Subtotal All Personal Services		\$2,697,986	21.2	\$904,444	5.8	\$412,633	5.8	\$0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$110,689	\$46,404		\$38,000		\$0	
3000	Total Travel Expenses	\$94,055	\$28,621		\$0		\$0	
5000	Total Intergovernmental Payments	\$626,376	\$238,534		\$0		\$0	
5200	Total Other Payments	\$417	\$417		\$232,470		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$38,000		\$0	
2259	Parking Fees	\$1,343	\$169		\$0		\$0	
2510	In-State Travel	\$863	\$283		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$2,129		\$10		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$12,808		\$4,073		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$7,272		\$881		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$98		\$147		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$4,050		\$1,368		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$441		\$10		\$0		\$0	
2530 Out-Of-State Travel	\$313		\$882		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$19,966		\$6,756		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$36,085		\$11,279		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$3,321		\$33		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$1,183		\$927		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$146		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$791		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$45		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$555		\$1,928		\$0		\$0	
2560 Out-Of-Country Travel/Non-Employee	\$3,989		\$45		\$0		\$0	
2610 Advertising And Marketing	\$1,078		\$549		\$0		\$0	
2630 Communication Charges - External	\$141		\$10		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$1,947		\$1,414		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$11,032		(\$4,000)		\$0		\$0	
2680 Printing And Reproduction Services	\$227		\$2,643		\$0		\$0	
2820 Purchased Services	\$2,483		\$4,917		\$0		\$0	
3110 Supplies & Materials	\$1,198		\$221		\$0		\$0	
3113 Clothing and Uniform Allowance	\$43		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$242		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$574		\$0		\$0		\$0	
3121 Office Supplies	\$2,258		\$3,731		\$0		\$0	
3123 Postage	\$238		(\$12)		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,061		\$1,655		\$0		\$0	
3140 Noncapitalizable Information Technology	\$29,895		\$11,992		\$0		\$0	
4100 Other Operating Expenses	\$26,900		\$2,000		\$0		\$0	
4111 Prizes And Awards	\$0		\$8,560		\$0		\$0	
4140 Dues And Memberships	\$8		\$0		\$0		\$0	
4180 Official Functions	\$6,448		\$0		\$0		\$0	
4220 Registration Fees	\$22,574		\$12,556		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$87,954		\$154,869		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$538,422		\$83,665		\$0		\$0	
5200 Other Payments	\$0		\$0		\$232,470		\$0	
5781 Grants To Nongovernmental Organizations	\$417		\$417		\$0		\$0	
Subtotal All Other Operating	\$831,536		\$313,975		\$270,470		\$0	
Total Line Item Expenditures	\$3,529,522	21.2	\$1,218,419	5.8	\$683,103	5.8	\$0	0

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

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,973,455	25.0	\$3,615,350	34.7	\$2,733,468	31.9	\$2,735,005	31.9
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,733,468		\$2,735,005	
1110	Regular Full-Time Wages	\$1,934,838		\$2,337,698		\$0		\$0	
1111	Regular Part-Time Wages	\$190,294		\$196,277		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$910		\$0		\$0	
1121	Temporary Part-Time Wages	\$56,156		\$37,382		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$72		\$5,657		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,681		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$672		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$41,392		\$115,170		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$4,904		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,770		\$1,405		\$0		\$0	
1510	Dental Insurance	\$12,531		\$16,499		\$0		\$0	
1511	Health Insurance	\$218,962		\$320,888		\$0		\$0	
1512	Life Insurance	\$3,159		\$3,199		\$0		\$0	
1513	Short-Term Disability	\$3,215		\$3,959		\$0		\$0	
1520	FICA-Medicare Contribution	\$31,690		\$38,255		\$0		\$0	
1521	Other Retirement Plans	\$32,321		\$19,687		\$0		\$0	
1522	PERA	\$189,688		\$253,794		\$0		\$0	
1524	PERA - AED	\$108,660		\$131,658		\$0		\$0	
1525	PERA - SAED	\$109,135		\$131,658		\$0		\$0	
1530	Other Employee Benefits	\$0		\$753		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$500		\$0		\$0	
1532	Unemployment Compensation	\$28,314		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$37,506		\$5,129		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$8,128		\$0		\$0		\$0	
1920	Personal Services - Professional	\$28,831		\$5,129		\$0		\$0	
1950	Personal Services - Other State Departments	\$547		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,010,961	25.0	\$3,620,479	34.7	\$2,733,468	31.9	\$2,735,005	31.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$88,671		\$375,802		\$102,190		\$102,190	
3000	Total Travel Expenses	\$3,680		\$929		\$0		\$0	
5000	Total Intergovernmental Payments	\$14		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$102,190		\$102,190	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$3,221		\$4,287		\$0		\$0	
2259 Parking Fees	\$170		\$69		\$0		\$0	
2510 In-State Travel	\$0		\$12		\$0		\$0	
2511 In-State Common Carrier Fares	\$126		\$12		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,982		\$744		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$774		\$161		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$447		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$350		\$0		\$0		\$0	
2610 Advertising And Marketing	\$350		\$0		\$0		\$0	
2630 Communication Charges - External	\$2		\$2,207		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,521		\$2,042		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$825		\$0		\$0	
2820 Purchased Services	\$24,545		\$337,290		\$0		\$0	
3110 Supplies & Materials	\$0		\$126		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,255		\$1,013		\$0		\$0	
3121 Office Supplies	\$1,472		\$4,837		\$0		\$0	
3123 Postage	\$1,779		\$828		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,652		\$774		\$0		\$0	
3140 Noncapitalizable Information Technology	\$26,994		\$7,444		\$0		\$0	
4100 Other Operating Expenses	\$78		\$806		\$0		\$0	
4140 Dues And Memberships	\$45		\$0		\$0		\$0	
4150 Interest Expense	\$258		\$0		\$0		\$0	
4180 Official Functions	\$4,848		\$2,186		\$0		\$0	
4220 Registration Fees	\$17,483		\$11,067		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$14		\$0		\$0		\$0	
Subtotal All Other Operating	\$92,365		\$376,730		\$102,190		\$102,190	
Total Line Item Expenditures	\$3,103,326	25.0	\$3,997,209	34.7	\$2,835,658	31.9	\$2,837,195	31.9

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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$245		\$0		\$0		\$0	
7000	Total Transfers	\$6,952,582		\$7,059,302		\$4,936,807		\$7,027,410	
Object Code	Object Name								
4150	Interest Expense	\$245		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$4,936,807		\$7,027,410	
7100	Transfers Out For Indirect Costs	\$4,142,378		\$4,177,776		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$2,810,204		\$2,881,525		\$0		\$0	
Subtotal All Other Operating		\$6,952,827		\$7,059,302		\$4,936,807		\$7,027,410	
Total Line Item Expenditures		\$6,952,827	0	\$7,059,302	0	\$4,936,807	0	\$7,027,410	0

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$972		\$0		\$0		\$0	
7000	Total Transfers	\$3,215,376		\$3,159,816		\$3,261,624		\$3,261,624	
Object Code	Object Name								
4150	Interest Expense	\$972		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$3,261,624		\$3,261,624	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,215,376		\$3,159,816		\$0		\$0	
Subtotal All Other Operating		\$3,216,348		\$3,159,816		\$3,261,624		\$3,261,624	
Total Line Item Expenditures		\$3,216,348	0	\$3,159,816	0	\$3,261,624	0	\$3,261,624	0

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		33.6		37.3		37.3		37.3
1000	Total Employee Wages and Benefits	\$3,763,579		\$4,025,091		\$3,535,498		\$3,535,498	
Object Code	Object Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Personal Services	\$0		\$0		\$3,535,498		\$3,535,498	
1110 Regular Full-Time Wages	\$2,543,846		\$2,808,416		\$0		\$0	
1111 Regular Part-Time Wages	\$214,502		\$154,246		\$0		\$0	
1121 Temporary Part-Time Wages	\$50,214		\$10,202		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$4		\$0		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$625		\$1,338		\$0		\$0	
1340 Employee Cash Incentive Awards	\$525		\$1,000		\$0		\$0	
1510 Dental Insurance	\$16,203		\$18,354		\$0		\$0	
1511 Health Insurance	\$335,797		\$389,687		\$0		\$0	
1512 Life Insurance	\$4,154		\$3,681		\$0		\$0	
1513 Short-Term Disability	\$4,083		\$4,425		\$0		\$0	
1520 FICA-Medicare Contribution	\$39,872		\$42,053		\$0		\$0	
1521 Other Retirement Plans	\$63,889		\$68,424		\$0		\$0	
1522 PERA	\$213,800		\$232,505		\$0		\$0	
1524 PERA - AED	\$137,130		\$144,880		\$0		\$0	
1525 PERA - SAED	\$136,935		\$144,880		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$2,000		\$1,000		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$184,295		\$992,854		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$129,888		\$984,529		\$0	\$0
1950	Personal Services - Other State Departments	\$24,400		\$8,325		\$0	\$0
1960	Personal Services - Information Technology	\$30,007		\$0		\$0	\$0
Subtotal All Personal Services		\$3,947,875	33.6	\$5,017,944	37.3	\$3,535,498	37.3

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$215,605		\$416,174		\$198,996	\$198,996
3000	Total Travel Expenses	\$60,981		\$38,668		\$0	\$0
5000	Total Intergovernmental Payments	\$2,738,780		\$1,371,311		\$0	\$0
5200	Total Other Payments	\$1,103,300		\$852,053		\$3,271,633	\$3,271,633
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$198,996	\$198,996
2231	Information Technology Maintenance	\$0		\$130		\$0	\$0
2250	Miscellaneous Rentals	\$950		\$0		\$0	\$0
2259	Parking Fees	\$916		\$244		\$0	\$0
2510	In-State Travel	\$0		\$190		\$0	\$0
2511	In-State Common Carrier Fares	\$870		\$291		\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,678		\$16,880		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,723		\$2,871		\$0	\$0
2514	State-Owned Aircraft	\$0		\$1,890		\$0	\$0
2515	State-Owned Vehicle Charge	\$0		\$23		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$381		\$538		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$613		\$201		\$0	\$0
2530	Out-Of-State Travel	\$0		\$308		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$17,633		\$4,858		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$29,682		\$10,618		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$401		\$0		\$0	\$0
2610	Advertising And Marketing	\$25,091		\$243,561		\$0	\$0
2630	Communication Charges - External	\$814		\$1,279		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$920		\$880		\$0	\$0
2650	Office of Information Technology Purchased Services	\$0		\$25,244		\$0	\$0
2680	Printing And Reproduction Services	\$336		\$8,865		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2710	Purchased Medical Services	\$533		\$0		\$0		\$0
2820	Purchased Services	\$45,706		\$44,145		\$0		\$0
3110	Supplies & Materials	\$2,559		\$1,916		\$0		\$0
3119	Medical Laboratory Supplies	\$0		\$12,536		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,181		\$30		\$0		\$0
3121	Office Supplies	\$8,407		\$6,035		\$0		\$0
3123	Postage	(\$927)		\$313		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$469		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$14,882		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$50,391		\$29,454		\$0		\$0
4100	Other Operating Expenses	\$0		\$37		\$0		\$0
4140	Dues And Memberships	\$1,398		\$468		\$0		\$0
4180	Official Functions	\$13,167		\$11,979		\$0		\$0
4181	Customer Workshops	\$14,590		\$1,054		\$0		\$0
4220	Registration Fees	\$34,690		\$27,537		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$0		\$49,025		\$0		\$0
5120	Grants - Counties	(\$176)		\$0		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$1,480,760		\$411,228		\$0		\$0
5140	Grants - Intergovernmental	\$0		\$3,700		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$180,011		\$390,557		\$0		\$0
5200	Other Payments	\$0		\$0		\$3,271,633		\$3,271,633
5421	Purchased Services - Counties - Federal Pass Thru	\$1,009,611		\$259,212		\$0		\$0
5440	Purchased Services - Intergovernmental	\$68,574		\$257,589		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,087,767		\$835,922		\$0		\$0
5791	Grants To Individuals	\$15,533		\$16,131		\$0		\$0
Subtotal All Other Operating		\$4,118,666		\$2,678,206		\$3,470,629		\$3,470,629
Total Line Item Expenditures		\$8,066,541	33.6	\$7,696,150	37.3	\$7,006,127	37.3	\$7,006,127

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		8.7	7.2	7.2
1000	Total Employee Wages and Benefits	\$993,339		\$847,888	\$769,279
					\$769,279
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$769,279
1110	Regular Full-Time Wages	\$614,565		\$555,228	\$0
1111	Regular Part-Time Wages	\$99,463		\$50,493	\$0
1121	Temporary Part-Time Wages	\$18,946		\$7,535	\$0
1340	Employee Cash Incentive Awards	\$0		\$200	\$0
1510	Dental Insurance	\$4,221		\$4,350	\$0
1511	Health Insurance	\$99,710		\$99,143	\$0
1512	Life Insurance	\$1,136		\$817	\$0
1513	Short-Term Disability	\$1,067		\$906	\$0
1520	FICA-Medicare Contribution	\$10,372		\$8,592	\$0
1521	Other Retirement Plans	\$15,763		\$14,655	\$0
1522	PERA	\$56,702		\$46,802	\$0
1524	PERA - AED	\$35,697		\$29,583	\$0
1525	PERA - SAED	\$35,697		\$29,583	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$169,038		\$91,459	\$200,000
					\$200,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$200,000

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$41,284		\$73,959		\$0		\$0	
1950 Personal Services - Other State Departments	\$14,554		\$17,500		\$0		\$0	
1960 Personal Services - Information Technology	\$113,200		\$0		\$0		\$0	
Subtotal All Personal Services	\$1,162,376	8.7	\$939,347	7.2	\$969,279	7.2	\$969,279	7.2

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$24,485	\$61,891	\$220,000	\$220,000
3000	Total Travel Expenses	\$6,110	\$2,035	\$0	\$0
5000	Total Intergovernmental Payments	\$1,336,098	\$1,194,507	\$0	\$0
5200	Total Other Payments	\$3,109,171	\$3,214,328	\$5,514,641	\$5,514,641

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$220,000	\$220,000
2259	Parking Fees	\$276	\$90	\$0	\$0
2511	In-State Common Carrier Fares	\$262	\$275	\$0	\$0
2512	In-State Personal Travel Per Diem	\$939	\$672	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$708	\$313	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,702	\$187	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,499	\$588	\$0	\$0
2610	Advertising And Marketing	\$0	\$1,500	\$0	\$0
2630	Communication Charges - External	\$3,596	\$2,741	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$960	\$987	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$46,701	\$0	\$0
2680	Printing And Reproduction Services	\$1	\$0	\$0	\$0
2820	Purchased Services	\$168	\$16	\$0	\$0
3110	Supplies & Materials	\$3,156	\$73	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$140	\$195	\$0	\$0
3121	Office Supplies	\$1,455	\$571	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,249	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$5,646	\$5,881	\$0	\$0
4140	Dues And Memberships	\$0	\$460	\$0	\$0
4150	Interest Expense	\$1,105	\$0	\$0	\$0
4180	Official Functions	\$967	\$851	\$0	\$0
4220	Registration Fees	\$4,767	\$1,825	\$0	\$0
5120	Grants - Counties	\$307,708	\$258,632	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$49,399	\$61,830	\$0	\$0
5140	Grants - Intergovernmental	\$764,743	\$679,719	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$165,120	\$176,087	\$0	\$0
5200	Other Payments	\$0	\$0	\$5,514,641	\$5,514,641
5440	Purchased Services - Intergovernmental	\$49,128	\$18,239	\$0	\$0
5780		\$0	\$3,987	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$3,075,609	\$3,182,254	\$0	\$0
5791	Grants To Individuals	\$33,562	\$28,087	\$0	\$0
Subtotal All Other Operating		\$4,475,864	\$4,472,761	\$5,734,641	\$5,734,641
Total Line Item Expenditures		\$5,638,240	\$5,412,108	\$6,703,920	\$6,703,920

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		4.2	6.7	6.7
1000	Total Employee Wages and Benefits	\$422,159	\$470,323	\$578,919	\$579,249
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$578,919	\$579,249
1110	Regular Full-Time Wages	\$317,728	\$337,437	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1111 Regular Part-Time Wages	\$258		\$13,709		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$1		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1510 Dental Insurance	\$1,861		\$2,296		\$0		\$0	
1511 Health Insurance	\$34,524		\$40,678		\$0		\$0	
1512 Life Insurance	\$490		\$449		\$0		\$0	
1513 Short-Term Disability	\$477		\$526		\$0		\$0	
1520 FICA-Medicare Contribution	\$4,489		\$4,995		\$0		\$0	
1521 Other Retirement Plans	\$5,409		\$4,866		\$0		\$0	
1522 PERA	\$25,989		\$30,856		\$0		\$0	
1524 PERA - AED	\$15,467		\$17,206		\$0		\$0	
1525 PERA - SAED	\$15,467		\$17,206		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$422,159	4.2	\$470,323	6.7	\$578,919	6.7	\$579,249	6.7

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$17,985		\$21,479		\$35,000		\$35,000	
3000	Total Travel Expenses	\$10,876		\$4,116		\$0		\$0	
Subtotal All Other Operating		\$28,862		\$25,595		\$35,000		\$35,000	
Total Line Item Expenditures		\$451,021	4.2	\$495,918	6.7	\$613,919	6.7	\$614,249	6.7

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	(\$4,366)		\$0		\$0		\$0	
Subtotal All Other Operating		(\$4,366)		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		(\$4,366)	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5000	Total Intergovernmental Payments								
5200	Total Other Payments								
Object Code	Object Name								
2820	Purchased Services								
4150	Interest Expense								
5120	Grants - Counties								
5140	Grants - Intergovernmental								
5200	Other Payments								
5440	Purchased Services - Intergovernmental								
5781	Grants To Nongovernmental Organizations								
Subtotal All Other Operating		\$11,720,064		\$11,118,834		\$13,696,576		\$13,696,576	
Total Line Item Expenditures		\$11,715,698	0	\$11,118,834	0	\$13,696,576	0	\$13,696,576	0

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								
1000	Total Employee Wages and Benefits								
Object Code	Object Name								
1000	Personal Services								
1110	Regular Full-Time Wages								
1111	Regular Part-Time Wages								
1340	Employee Cash Incentive Awards								
1510	Dental Insurance								
1511	Health Insurance								
1512	Life Insurance								
1513	Short-Term Disability								
1520	FICA-Medicare Contribution								
1521	Other Retirement Plans								
1522	PERA								
1524	PERA - AED								
1525	PERA - SAED								
Subtotal All Personal Services		\$431,122	3.9	\$430,760	6.9	\$551,330	6.9	\$551,699	6.9
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$50,000		\$50,000		
2250	Miscellaneous Rentals	\$8	\$0		\$0		\$0		
2259	Parking Fees	\$124	\$125		\$0		\$0		
2511	In-State Common Carrier Fares	\$36	\$834		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$3,037	\$636		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,474	\$278		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$0	\$34		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0	\$772		\$0		\$0		
2630	Communication Charges - External	\$904	\$413		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$993	\$283		\$0		\$0		
2680	Printing And Reproduction Services	\$786	\$6,848		\$0		\$0		
2820	Purchased Services	\$1,888	\$50,959		\$0		\$0		
3110	Supplies & Materials	\$6	\$0		\$0		\$0		
3121	Office Supplies	\$45	\$0		\$0		\$0		
3123	Postage	\$117	\$259		\$0		\$0		
3140	Noncapitalizable Information Technology	\$2,499	\$1,766		\$0		\$0		
3145	Software Subscription	\$0	\$29,450		\$0		\$0		
4100	Other Operating Expenses	\$0	\$3,599		\$0		\$0		
4140	Dues And Memberships	\$5,000	\$3,000		\$0		\$0		
4150	Interest Expense	\$66	\$0		\$0		\$0		
4180	Official Functions	\$12,332	\$7,383		\$0		\$0		
4220	Registration Fees	\$2,719	\$600		\$0		\$0		
Subtotal All Other Operating		\$32,033	\$107,238		\$50,000		\$50,000		
Total Line Item Expenditures		\$463,156	3.9	\$537,998	6.9	\$601,330	6.9	\$601,699	6.9

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
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0

Object Code

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$7,321,064	\$4,226,250		\$0		\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$4,496,522	\$4,226,250		\$0		\$0
1960	Personal Services - Information Technology	\$2,824,541	\$0		\$0		\$0
Subtotal All Personal Services		\$7,321,064	0	\$4,226,250	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,106,108	\$16,610		\$0		\$0
5000	Total Intergovernmental Payments	\$10,019,496	\$9,091,919		\$0		\$0
5200	Total Other Payments	\$2,076,885	\$3,897,262		\$19,417,114		\$19,417,114
6000	Total Capitalized Property Purchases	\$37,647	\$0		\$0		\$0
Object Code	Object Name						
2610	Advertising And Marketing	\$41,324	\$0		\$0		\$0
2680	Printing And Reproduction Services	\$1,777	\$0		\$0		\$0
2820	Purchased Services	\$833,351	\$16,610		\$0		\$0
3123	Postage	\$114	\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$112,943	\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3145 Software Subscription	\$114,082		\$0		\$0		\$0	
4150 Interest Expense	\$2,518		\$0		\$0		\$0	
5120 Grants - Counties	\$6,057,191		\$4,844,881		\$0		\$0	
5140 Grants - Intergovernmental	\$3,895,608		\$4,197,038		\$0		\$0	
5200 Other Payments	\$0		\$0		\$19,417,114		\$19,417,114	
5440 Purchased Services - Intergovernmental	\$66,697		\$50,000		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,076,885		\$3,897,262		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$37,647		\$0		\$0		\$0	
Subtotal All Other Operating	\$13,240,136		\$13,005,791		\$19,417,114		\$19,417,114	
Total Line Item Expenditures	\$20,561,200	0	\$17,232,041	0	\$19,417,114	0	\$19,417,114	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.3		4.1		4.1
1000	Total Employee Wages and Benefits	\$786,050		\$782,327		\$413,247	\$413,259

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$413,247	\$413,259
1110	Regular Full-Time Wages	\$498,404		\$531,018		\$0	\$0
1111	Regular Part-Time Wages	\$47,245		\$36,821		\$0	\$0
1121	Temporary Part-Time Wages	\$48,982		\$10,694		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$236		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$0		\$0	\$0
1510	Dental Insurance	\$2,627		\$2,834		\$0	\$0
1511	Health Insurance	\$62,129		\$68,451		\$0	\$0
1512	Life Insurance	\$853		\$747		\$0	\$0
1513	Short-Term Disability	\$811		\$849		\$0	\$0
1520	FICA-Medicare Contribution	\$8,256		\$8,193		\$0	\$0
1521	Other Retirement Plans	\$8,220		\$7,327		\$0	\$0
1522	PERA	\$50,646		\$51,356		\$0	\$0
1524	PERA - AED	\$28,704		\$28,237		\$0	\$0
1525	PERA - SAED	\$28,836		\$28,237		\$0	\$0
1632	Contractual Employee Workers' Compensation	\$0		\$2,805		\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$4,757		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$38,287		\$161,211		\$0	\$0
1920	Personal Services - Professional	\$38,287		\$161,211		\$0	\$0
Subtotal All Personal Services		\$824,337	7.3	\$943,538	4.1	\$413,247	\$413,259

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$90,887		\$76,531		\$248,619	\$248,619
3000	Total Travel Expenses	\$30,058		\$18,942		\$0	\$0
5000	Total Intergovernmental Payments	\$430,936		\$399,649		\$0	\$0
5200	Total Other Payments	\$1,037,075		\$905,081		\$1,629,993	\$1,790,710
2000	Operating Expense	\$0		\$0		\$248,619	\$248,619
2252	Rental/Motor Pool Mile Charge	\$0		\$260		\$0	\$0
2259	Parking Fees	\$415		\$263		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2510	In-State Travel	\$0	\$147		\$0		\$0		
2511	In-State Common Carrier Fares	\$478	\$0		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$6,606	\$7,815		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$2,023	\$3,205		\$0		\$0		
2514	State-Owned Aircraft	\$606	\$0		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$24)	\$0		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$187		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$8,184	\$2,786		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$10,830	\$4,614		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$188		\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$299	\$0		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,033	\$0		\$0		\$0		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$23	\$0		\$0		\$0		
2610	Advertising And Marketing	\$10,000	\$10,549		\$0		\$0		
2630	Communication Charges - External	\$505	\$289		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$490	\$480		\$0		\$0		
2680	Printing And Reproduction Services	\$0	\$496		\$0		\$0		
2820	Purchased Services	\$29,427	\$18,771		\$0		\$0		
3110	Supplies & Materials	\$11,442	\$17,889		\$0		\$0		
3119	Medical Laboratory Supplies	\$3,913	\$6,153		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$365	\$470		\$0		\$0		
3121	Office Supplies	\$934	\$443		\$0		\$0		
3123	Postage	\$1,578	\$2,304		\$0		\$0		
3128	Noncapitalizable Equipment	\$0	\$469		\$0		\$0		
3140	Noncapitalizable Information Technology	\$7,743	\$5,194		\$0		\$0		
4100	Other Operating Expenses	\$0	\$450		\$0		\$0		
4140	Dues And Memberships	\$2,155	\$400		\$0		\$0		
4180	Official Functions	\$587	\$682		\$0		\$0		
4181	Customer Workshops	\$350	\$2,080		\$0		\$0		
4220	Registration Fees	\$20,983	\$8,889		\$0		\$0		
5110	Grants - Cities	\$9,904	\$0		\$0		\$0		
5111	Grants - Cities - Federal Pass Thru	\$10,915	\$6,233		\$0		\$0		
5120	Grants - Counties	\$271,447	\$179,047		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$124,751	\$130,938		\$0		\$0		
5200	Other Payments	\$0	\$0		\$1,629,993		\$1,790,710		
5440	Purchased Services - Intergovernmental	\$13,919	\$83,432		\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$279,707	\$173,956		\$0		\$0		
5880	Distributions to Nongovernmental Organizations	\$4,221	\$0		\$0		\$0		
5881	Distributions To Nongovernmental Organizations	\$7,500	\$0		\$0		\$0		
5894	Nontaxable Payments To Individuals	\$745,647	\$731,125		\$0		\$0		
Subtotal All Other Operating		\$1,588,956	\$1,400,203		\$1,878,612		\$2,039,329		
Total Line Item Expenditures		\$2,413,293	7.3	\$2,343,740	4.1	\$2,291,859	4.1	\$2,452,588	4.1

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		2.9		3.7		0	2.0
1000	Total Employee Wages and Benefits	\$334,357		\$280,693		\$341,418		\$341,845
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$341,418		\$341,845
1110	Regular Full-Time Wages	\$204,695		\$159,035		\$0		\$0
1111	Regular Part-Time Wages	\$36,964		\$39,681		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$4,136		\$0		\$0
1510	Dental Insurance	\$1,508		\$1,255		\$0		\$0
1511	Health Insurance	\$39,622		\$32,520		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512 Life Insurance	\$390		\$277		\$0		\$0	
1513 Short-Term Disability	\$361		\$298		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,413		\$2,889		\$0		\$0	
1521 Other Retirement Plans	\$7,788		\$6,597		\$0		\$0	
1522 PERA	\$16,089		\$14,088		\$0		\$0	
1524 PERA - AED	\$11,763		\$9,959		\$0		\$0	
1525 PERA - SAED	\$11,763		\$9,959		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$174,455		\$1,647,303		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$174,455		\$1,647,303		\$0		\$0
Subtotal All Personal Services		\$508,812	2.9	\$1,927,996	3.7	\$341,418	0	\$341,845 2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,641,806		\$1,874,884		\$260,138		\$260,138
3000	Total Travel Expenses	\$6,497		\$3,877		\$0		\$0
5000	Total Intergovernmental Payments	\$63,338		\$118,363		\$0		\$0
5200	Total Other Payments	\$376,294		\$432,274		\$352,546		\$352,546
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$260,138		\$260,138
2259	Parking Fees	\$351		\$315		\$0		\$0
2511	In-State Common Carrier Fares	\$128		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,062		\$488		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,080		\$681		\$0		\$0
2530	Out-Of-State Travel	\$0		\$85		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$895		\$630		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,332		\$1,993		\$0		\$0
2610	Advertising And Marketing	\$3,551,365		\$1,692,631		\$0		\$0
2680	Printing And Reproduction Services	\$861		\$1,262		\$0		\$0
2820	Purchased Services	\$57,023		\$129,810		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$200		\$0		\$0
3121	Office Supplies	\$773		\$0		\$0		\$0
3123	Postage	\$10		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$300		\$6,602		\$0		\$0
3145	Software Subscription	\$2,510		\$36,968		\$0		\$0
4100	Other Operating Expenses	\$5,000		\$0		\$0		\$0
4180	Official Functions	\$17,261		\$5,763		\$0		\$0
4220	Registration Fees	\$6,352		\$1,333		\$0		\$0
5120	Grants - Counties	\$0		\$2,500		\$0		\$0
5140	Grants - Intergovernmental	\$0		\$2,500		\$0		\$0
5170	Grants - School Districts	\$63,363		\$63,363		\$0		\$0
5200	Other Payments	\$0		\$0		\$352,546		\$352,546
5440	Purchased Services - Intergovernmental	(\$25)		\$50,000		\$0		\$0
5780		\$0		\$4,081		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$376,294		\$428,193		\$0		\$0
Subtotal All Other Operating		\$4,087,935		\$2,429,398		\$612,684		\$612,684
Total Line Item Expenditures		\$4,596,747	2.9	\$4,357,394	3.7	\$954,102	0	\$954,529 2.0

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Group	Object Group Name						
FTE	Total FTE		8.3		6.2		5.9
1000	Total Employee Wages and Benefits	\$687,770		\$1,006,154		\$577,441	\$577,475

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$577,441	\$577,475
1110	Regular Full-Time Wages	\$489,563		\$653,517		\$0	\$0
1111	Regular Part-Time Wages	\$32,254		\$76,454		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$29,725		\$0	\$0
1510	Dental Insurance	\$3,006		\$4,354		\$0	\$0
1511	Health Insurance	\$50,773		\$77,764		\$0	\$0
1512	Life Insurance	\$803		\$951		\$0	\$0
1513	Short-Term Disability	\$775		\$1,076		\$0	\$0
1520	FICA-Medicare Contribution	\$7,430		\$10,783		\$0	\$0
1521	Other Retirement Plans	\$4,282		\$0		\$0	\$0
1522	PERA	\$47,685		\$77,178		\$0	\$0
1524	PERA - AED	\$25,600		\$36,797		\$0	\$0
1525	PERA - SAED	\$25,600		\$37,556		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$95,845		(\$306,112)		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$9,353		\$22,082		\$0	\$0
1960	Personal Services - Information Technology	\$86,492		(\$328,195)		\$0	\$0

Subtotal All Personal Services		\$783,615	8.3	\$700,041	6.2	\$577,441	5.9	\$577,475	5.9
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$836,609		\$283,064		\$49,130	\$49,130
3000	Total Travel Expenses	\$9,263		\$12,501		\$0	\$0
5000	Total Intergovernmental Payments	\$4,480		\$0		\$0	\$0
5200	Total Other Payments	\$7,604,278		\$7,312,661		\$5,495,563	\$6,006,601
6000	Total Capitalized Property Purchases	\$0		\$1,057,372		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$49,130	\$49,130
2259	Parking Fees	\$560		\$355		\$0	\$0
2511	In-State Common Carrier Fares	\$50		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$494		\$4,702		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,179		\$3,164		\$0	\$0
2515	State-Owned Vehicle Charge	\$0		\$17		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,471		\$2,773		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,068		\$1,845		\$0	\$0
2630	Communication Charges - External	\$149		\$52		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$565		\$358		\$0	\$0
2680	Printing And Reproduction Services	\$11,036		\$2,174		\$0	\$0
2820	Purchased Services	\$35,987		\$23,406		\$0	\$0
3121	Office Supplies	\$2,168		\$1,489		\$0	\$0
3123	Postage	\$33,088		\$4,847		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,007		\$921		\$0	\$0
3140	Noncapitalizable Information Technology	\$732,401		\$235,412		\$0	\$0
4100	Other Operating Expenses	\$8,750		\$2,299		\$0	\$0
4140	Dues And Memberships	\$805		\$770		\$0	\$0
4150	Interest Expense	\$1,106		\$0		\$0	\$0
4180	Official Functions	\$957		\$2,647		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$4,030		\$8,335		\$0		\$0	
5200 Other Payments	\$0		\$0		\$5,495,563		\$6,006,601	
5440 Purchased Services - Intergovernmental	\$4,480		\$0		\$0		\$0	
5894 Nontaxable Payments To Individuals	\$7,604,278		\$7,312,661		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$1,057,372		\$0		\$0	
Subtotal All Other Operating	\$8,454,629		\$8,665,598		\$5,544,693		\$6,055,731	
Total Line Item Expenditures	\$9,238,244	8.3	\$9,365,639	6.2	\$6,122,134	5.9	\$6,633,206	5.9

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		9.9
1000	Total Employee Wages and Benefits	\$460,689		\$358,213	

Object Code	Object Name				
1000	Personal Services	\$0		\$0	
1110	Regular Full-Time Wages	\$254,469		\$201,023	
1111	Regular Part-Time Wages	\$77,466		\$70,660	
1121	Temporary Part-Time Wages	\$20,371		\$3,626	
1130	Statutory Personnel & Payroll System Overtime Wages	\$6		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$507		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,191	
1340	Employee Cash Incentive Awards	\$0		\$250	
1510	Dental Insurance	\$1,585		\$1,054	
1511	Health Insurance	\$30,958		\$15,441	
1512	Life Insurance	\$469		\$307	
1513	Short-Term Disability	\$496		\$407	
1520	FICA-Medicare Contribution	\$4,997		\$4,009	
1521	Other Retirement Plans	\$6,093		\$3,385	
1522	PERA	\$28,846		\$25,262	
1524	PERA - AED	\$17,212		\$13,799	
1525	PERA - SAED	\$17,212		\$13,799	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$40,239		\$11,329	

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	
1920	Personal Services - Professional	\$30,133		\$4,329	
1940	Personal Services - Medical Services	\$0		\$7,000	
1960	Personal Services - Information Technology	\$10,106		\$0	
Subtotal All Personal Services		\$500,928	3.6	\$369,542	9.9

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$103,990		\$66,615	
3000	Total Travel Expenses	\$13,541		\$10,005	
5000	Total Intergovernmental Payments	\$0		\$118,075	
5200	Total Other Payments	\$0		\$881	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2259	Parking Fees	\$520		\$367	
2510	In-State Travel	\$0		\$7	
2511	In-State Common Carrier Fares	\$85		\$30	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$2,622		\$1,073		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,549		\$1,037		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$99		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,768		\$2,105		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$4,517		\$5,654		\$0		\$0	
2610 Advertising And Marketing	\$0		\$1,000		\$0		\$0	
2630 Communication Charges - External	\$313		\$0		\$0		\$0	
2650 Office of Information Technology Purchased Services	(\$0)		\$28,988		\$0		\$0	
2680 Printing And Reproduction Services	\$2,084		\$1,842		\$0		\$0	
2681 Photocopy Reimbursement	\$7		\$0		\$0		\$0	
3110 Supplies & Materials	\$56,802		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,500		\$0		\$0		\$0	
3121 Office Supplies	\$1,943		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$972		\$1,198		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,331		\$462		\$0		\$0	
4140 Dues And Memberships	\$5,200		\$5,000		\$0		\$0	
4180 Official Functions	\$21,992		\$23,489		\$0		\$0	
4220 Registration Fees	\$6,325		\$4,269		\$0		\$0	
5110 Grants - Cities	\$0		\$8,075		\$0		\$0	
5120 Grants - Counties	\$0		\$110,000		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$881		\$0		\$0	
Subtotal All Other Operating	\$117,531		\$195,576		\$71,250		\$71,250	
Total Line Item Expenditures	\$618,458	3.6	\$565,118	9.9	\$1,565,214	9.9	\$1,565,279	9.9

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
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)	\$8,750		\$0		\$0	\$0
1940	Personal Services - Medical Services	\$8,750		\$0		\$0	\$0
Subtotal All Personal Services		\$8,750	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$5,771,714		\$4,770,970		\$0	\$0
5200	Total Other Payments	\$2,248,665		\$2,580,051		\$7,634,442	\$8,348,361
5110	Grants - Cities	\$22,285		\$19,106		\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$31,611		\$16,758		\$0	\$0
5120	Grants - Counties	\$1,512,042		\$1,535,520		\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$2,722,928		\$1,156,071		\$0	\$0
5140	Grants - Intergovernmental	\$184,615		\$1,437,440		\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,298,233		\$606,075		\$0	\$0
5200	Other Payments	\$0		\$0		\$7,634,442	\$8,348,361
5781	Grants To Nongovernmental Organizations	\$2,248,665		\$2,580,051		\$0	\$0
Subtotal All Other Operating		\$8,020,379		\$7,351,021		\$7,634,442	\$8,348,361

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$8,029,129	0	\$7,351,021	0	\$7,634,442	0	\$8,348,361	0

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		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$241,988		\$280,376		\$116,100	\$116,100

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$116,100	\$116,100
1110	Regular Full-Time Wages	\$102,046		\$149,685		\$0	\$0
1111	Regular Part-Time Wages	\$74,789		\$43,137		\$0	\$0
1121	Temporary Part-Time Wages	\$7,121		\$15,226		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$210		\$0	\$0
1510	Dental Insurance	\$969		\$1,279		\$0	\$0
1511	Health Insurance	\$18,315		\$26,948		\$0	\$0
1512	Life Insurance	\$311		\$259		\$0	\$0
1513	Short-Term Disability	\$265		\$289		\$0	\$0
1520	FICA-Medicare Contribution	\$2,563		\$2,889		\$0	\$0
1521	Other Retirement Plans	\$176		\$2,382		\$0	\$0
1522	PERA	\$17,761		\$18,226		\$0	\$0
1524	PERA - AED	\$8,836		\$9,923		\$0	\$0
1525	PERA - SAED	\$8,836		\$9,923		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$34,445		\$10,069		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$34,445		\$10,069		\$0	\$0

Subtotal All Personal Services		\$276,433	2.0	\$290,444	2.0	\$116,100	2.0	\$116,100	2.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$58,271		\$260,966		\$8,550	\$8,550
3000	Total Travel Expenses	\$3,625		\$2,315		\$0	\$0
5000	Total Intergovernmental Payments	\$843,664		\$680,753		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$59,650	\$59,650

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$8,550	\$8,550
2259	Parking Fees	\$10		\$123		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$6		\$0	\$0
2512	In-State Personal Travel Per Diem	\$0		\$1,272		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$169		\$314		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,489		\$723		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,967		\$0		\$0	\$0
2610	Advertising And Marketing	\$22,351		\$241,031		\$0	\$0
2630	Communication Charges - External	\$544		\$132		\$0	\$0
2680	Printing And Reproduction Services	\$25		\$0		\$0	\$0
2820	Purchased Services	\$19,982		\$12,323		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$1,409		\$0	\$0
3121	Office Supplies	\$97		\$74		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$616		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$106		\$85		\$0	\$0
4100	Other Operating Expenses	\$300		\$1,411		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$2,582		\$1,295		\$0		\$0	
4181 Customer Workshops	\$10,588		\$0		\$0		\$0	
4220 Registration Fees	\$1,070		\$3,084		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$640,111		\$327,513		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$203,553		\$353,239		\$0		\$0	
5200 Other Payments	\$0		\$0		\$59,650		\$59,650	
Subtotal All Other Operating	\$905,561		\$944,034		\$68,200		\$68,200	
Total Line Item Expenditures	\$1,181,993	2.0	\$1,234,479	2.0	\$184,300	2.0	\$184,300	2.0

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

Subtotal All Personal Services	\$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

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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Maternal and Child Health - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		5.7		11.1		11.1		11.1
1000	Total Employee Wages and Benefits	\$682,349		\$1,112,123		\$1,080,935		\$1,080,935	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,080,935		\$1,080,935	
1110	Regular Full-Time Wages	\$410,658		\$651,043		\$0		\$0	
1111	Regular Part-Time Wages	\$85,893		\$142,412		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,085		\$20,594		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$23		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$755		\$1,118		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$360		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$900		\$0		\$0		\$0	
1510	Dental Insurance	\$2,770		\$4,664		\$0		\$0	
1511	Health Insurance	\$68,754		\$118,165		\$0		\$0	
1512	Life Insurance	\$805		\$1,095		\$0		\$0	
1513	Short-Term Disability	\$742		\$1,188		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,046		\$11,409		\$0		\$0	
1521	Other Retirement Plans	\$9,536		\$8,117		\$0		\$0	
1522	PERA	\$39,736		\$73,413		\$0		\$0	
1524	PERA - AED	\$24,273		\$39,274		\$0		\$0	
1525	PERA - SAED	\$24,273		\$39,274		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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)							
	\$29,749		\$221,334		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary							
	\$3,627		\$0		\$0		\$0	
1920	Personal Services - Professional							
	\$26,122		\$176,334		\$0		\$0	
1960	Personal Services - Information Technology							
	\$0		\$45,000		\$0		\$0	
Subtotal All Personal Services								
	\$712,099	5.7	\$1,333,456	11.1	\$1,080,935	11.1	\$1,080,935	11.1
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$161,646		\$177,771		\$94,092		\$94,092	
3000	Total Travel Expenses							
	\$19,430		\$13,860		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$2,244,195		\$2,484,579		\$0		\$0	
5200	Total Other Payments							
	\$20,075		\$900		\$3,792,450		\$3,792,450	
7000	Total Transfers							
	\$0		\$18,825		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$94,092		\$94,092	
2231	Information Technology Maintenance							
	\$620		\$0		\$0		\$0	
2254	Rental Of Equipment							
	\$0		\$157		\$0		\$0	
2259	Parking Fees							
	\$358		\$186		\$0		\$0	
2510	In-State Travel							
	\$0		\$295		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$331		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$3,929		\$1,378		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$1,208		\$702		\$0		\$0	
2530	Out-Of-State Travel							
	\$0		\$234		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$4,112		\$5,120		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$9,849		\$5,498		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement							
	\$0		\$18		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier							
	\$0		\$105		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem							
	\$0		\$509		\$0		\$0	
2610	Advertising And Marketing							
	\$14,600		\$300		\$0		\$0	
2630	Communication Charges - External							
	\$683		\$1,237		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$369		\$480		\$0		\$0	
2680	Printing And Reproduction Services							
	\$12,628		\$882		\$0		\$0	
2820	Purchased Services							
	\$40,257		\$102,835		\$0		\$0	
3110	Supplies & Materials							
	\$20,700		\$4,553		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$0		\$1,518		\$0		\$0	
3121	Office Supplies							
	\$4,907		\$1,441		\$0		\$0	
3123	Postage							
	\$12		\$34		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$2,124		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$5,663		\$23,537		\$0		\$0	
3145	Software Subscription							
	\$2,789		\$6,892		\$0		\$0	
4100	Other Operating Expenses							
	\$0		\$1,842		\$0		\$0	
4111	Prizes And Awards							
	\$26,000		\$4,000		\$0		\$0	
4140	Dues And Memberships							
	\$11,294		\$11,100		\$0		\$0	
4180	Official Functions							
	\$6,831		\$5,728		\$0		\$0	
4181	Customer Workshops							
	\$0		\$673		\$0		\$0	
4220	Registration Fees							
	\$11,811		\$10,379		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru							
	\$2,240,445		\$2,327,314		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru							
	\$0		\$148,793		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$3,792,450		\$3,792,450	
5440	Purchased Services - Intergovernmental							
	\$3,750		\$8,472		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$20,075		\$0		\$0		\$0	
5791	Grants To Individuals							
	\$0		\$900		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A0Y Operating Transfers to Human Services - Intrafund	\$0		\$18,825		\$0		\$0	
Subtotal All Other Operating	\$2,445,346		\$2,695,935		\$3,886,542		\$3,886,542	
Total Line Item Expenditures	\$3,157,445	5.7	\$4,029,392	11.1	\$4,967,477	11.1	\$4,967,477	11.1

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		10.5	14.4	14.4
1000	Total Employee Wages and Benefits	\$1,184,637		\$1,225,970	\$1,151,038

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,151,038	\$1,151,184
1110	Regular Full-Time Wages	\$674,500	\$774,989	\$0	\$0
1111	Regular Part-Time Wages	\$208,620	\$133,410	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$354	\$298	\$0	\$0
1340	Employee Cash Incentive Awards	\$100	\$530	\$0	\$0
1510	Dental Insurance	\$5,163	\$5,281	\$0	\$0
1511	Health Insurance	\$109,321	\$116,571	\$0	\$0
1512	Life Insurance	\$1,430	\$1,189	\$0	\$0
1513	Short-Term Disability	\$1,319	\$1,362	\$0	\$0
1520	FICA-Medicare Contribution	\$12,350	\$12,790	\$0	\$0
1521	Other Retirement Plans	\$11,139	\$21,035	\$0	\$0
1522	PERA	\$75,239	\$70,444	\$0	\$0
1524	PERA - AED	\$42,551	\$44,035	\$0	\$0
1525	PERA - SAED	\$42,551	\$44,035	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$1,184,637	10.5	\$1,225,970	14.4

All Other Operating Expenditures

Object Group	Object Group Name				
Subtotal All Other Operating		\$0		\$0	\$0
Total Line Item Expenditures		\$1,184,637	10.5	\$1,225,970	14.4

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
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$111,121	\$154,974	\$0	\$0
Subtotal All Contract Services		\$111,121	\$154,974	\$0	\$0
1920	Personal Services - Professional	\$74,305	\$154,974	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960 Personal Services - Information Technology	\$36,816		\$0		\$0		\$0	
Subtotal All Personal Services	\$111,121	0	\$154,974	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$251,969	\$217,333	\$120,000	\$120,000
3000	Total Travel Expenses	\$32,184	\$9,635	\$0	\$0
5000	Total Intergovernmental Payments	\$2,597,868	\$2,333,637	\$0	\$0
5200	Total Other Payments	\$68,433	\$379,772	\$2,955,399	\$2,955,399
7000	Total Transfers	\$13,825	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$120,000	\$120,000
2220	Building Maintenance	\$631	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$350	\$0	\$0
2259	Parking Fees	\$499	\$62	\$0	\$0
2510	In-State Travel	\$0	\$97	\$0	\$0
2511	In-State Common Carrier Fares	\$794	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,973	\$3,037	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,386	\$1,481	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$22	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$267	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$116	\$0	\$0
2530	Out-Of-State Travel	\$0	\$67	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$6,564	\$1,031	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$12,673	\$1,896	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$11	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,192	\$1,643	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$3,531	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$38	\$0	\$0	\$0
2610	Advertising And Marketing	\$725	\$530	\$0	\$0
2630	Communication Charges - External	\$1,674	\$436	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$950	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$14,278	\$34,586	\$0	\$0
2710	Purchased Medical Services	\$23,149	\$0	\$0	\$0
2820	Purchased Services	\$95,968	\$140,961	\$0	\$0
3110	Supplies & Materials	\$341	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$619	\$1,321	\$0	\$0
3121	Office Supplies	\$10,546	\$80	\$0	\$0
3128	Noncapitalizable Equipment	\$46,634	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$4,848	\$12	\$0	\$0
3140	Noncapitalizable Information Technology	\$18,352	\$24,241	\$0	\$0
4100	Other Operating Expenses	\$500	\$1,882	\$0	\$0
4140	Dues And Memberships	\$199	\$0	\$0	\$0
4180	Official Functions	\$13,898	\$6,087	\$0	\$0
4220	Registration Fees	\$18,158	\$6,784	\$0	\$0
5120	Grants - Counties	\$1,324,190	\$1,105,464	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$838,791	\$733,862	\$0	\$0
5140	Grants - Intergovernmental	\$245,562	\$244,606	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$171,994	\$208,177	\$0	\$0
5200	Other Payments	\$0	\$0	\$2,955,399	\$2,955,399
5421	Purchased Services - Counties - Federal Pass Thru	\$6,081	\$0	\$0	\$0
5440	Purchased Services - Intergovernmental	\$11,250	\$41,528	\$0	\$0
5780		\$0	\$300,000	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$68,433	\$79,772	\$0	\$0
7A0Y	Operating Transfers to Human Services - Intrafund	\$13,825	\$0	\$0	\$0
Subtotal All Other Operating		\$2,964,279	\$2,940,377	\$3,075,399	\$3,075,399

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$3,075,400	0	\$3,095,350	0	\$3,075,399	0	\$3,075,399	0

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
FTE	Total FTE	0.5	1.0
1000	Total Employee Wages and Benefits	\$36,358	\$47,618

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1000	Personal Services	\$0	\$0	\$102,482	\$102,482
1110	Regular Full-Time Wages	\$26,976	\$35,018	\$0	\$0
1510	Dental Insurance	\$263	\$303	\$0	\$0
1511	Health Insurance	\$3,243	\$4,719	\$0	\$0
1512	Life Insurance	\$55	\$61	\$0	\$0
1513	Short-Term Disability	\$40	\$51	\$0	\$0
1520	FICA-Medicare Contribution	\$388	\$496	\$0	\$0
1521	Other Retirement Plans	\$2,716	\$2,092	\$0	\$0
1522	PERA	\$0	\$1,456	\$0	\$0
1524	PERA - AED	\$1,338	\$1,711	\$0	\$0
1525	PERA - SAED	\$1,338	\$1,711	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$0	\$35	\$0	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
1920	Personal Services - Professional	\$0	\$35	\$0	\$0

Subtotal All Personal Services		\$36,358	0.5	\$47,653	1.0	\$102,482	1.0	\$102,482	1.0
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Total Operating Expenses	\$263,886	\$261,092	\$145,328	\$145,328
5200	Total Other Payments	\$469,042	\$533,118	\$1,600,867	\$1,600,867
6000	Total Capitalized Property Purchases	\$6,174	\$0	\$0	\$0

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
2000	Operating Expense	\$0	\$0	\$145,328	\$145,328
2210	Other Maintenance	\$191,380	\$170,536	\$0	\$0
2820	Purchased Services	\$72,506	\$88,320	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$2,236	\$0	\$0
5200	Other Payments	\$0	\$0	\$1,600,867	\$1,600,867
5490		\$0	\$4,385	\$0	\$0
5775	State Grant/Contract	\$469,042	\$528,733	\$0	\$0
6211	Information Technology - Direct Purchase	\$6,174	\$0	\$0	\$0

Subtotal All Other Operating		\$739,102		\$794,210		\$1,746,195		\$1,746,195	
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Total Line Item Expenditures		\$775,459	0.5	\$841,863	1.0	\$1,848,677	1.0	\$1,848,677	1.0
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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
FTE	Total FTE	0	1.3
1000	Total Employee Wages and Benefits	\$0	\$56,265

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2019-20 Actual Expenditure	FY 2020-21 Appropriation Expenditure	FY 2021-22 Gov Req Expenditure
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000 Personal Services	\$0		\$0		\$96,296		\$96,296		
1110 Regular Full-Time Wages	\$0		\$40,616		\$0		\$0		
1510 Dental Insurance	\$0		\$321		\$0		\$0		
1511 Health Insurance	\$0		\$6,631		\$0		\$0		
1512 Life Insurance	\$0		\$59		\$0		\$0		
1513 Short-Term Disability	\$0		\$61		\$0		\$0		
1520 FICA-Medicare Contribution	\$0		\$569		\$0		\$0		
1522 PERA	\$0		\$4,082		\$0		\$0		
1524 PERA - AED	\$0		\$1,963		\$0		\$0		
1525 PERA - SAED	\$0		\$1,963		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$40		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$40		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$56,305	1.3	\$96,296	1.3	\$96,296	1.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$71,277		\$5,061		\$5,061		
3000	Total Travel Expenses								
	\$0		\$63		\$0		\$0		
5000	Total Intergovernmental Payments								
	\$0		\$429,379		\$0		\$0		
5200	Total Other Payments								
	\$0		\$0		\$391,643		\$884,642		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$5,061		\$5,061		
2513	In-State Personal Vehicle Reimbursement								
	\$0		\$42		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$0		\$21		\$0		\$0		
2820	Purchased Services								
	\$0		\$45,000		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$0		\$23,877		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$2,400		\$0		\$0		
5170	Grants - School Districts								
	\$0		\$429,379		\$0		\$0		
5200	Other Payments								
	\$0		\$0		\$391,643		\$884,642		
Subtotal All Other Operating		\$0	\$500,719		\$396,704		\$889,703		
Total Line Item Expenditures		\$0	0	\$557,024	1.3	\$493,000	1.3	\$985,999	1.3

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							
		3.1		2.4		2.4		2.4
1000	Total Employee Wages and Benefits							
	\$335,899		\$415,904		\$280,885		\$280,946	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$280,885		\$280,946	
1110	Regular Full-Time Wages							
	\$237,152		\$297,592		\$0		\$0	
1111	Regular Part-Time Wages							
	\$19,130		\$9,383		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$0		\$7,785		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$0		\$450		\$0		\$0	
1510	Dental Insurance							
	\$1,279		\$1,618		\$0		\$0	
1511	Health Insurance							
	\$23,004		\$30,033		\$0		\$0	
1512	Life Insurance							
	\$374		\$372		\$0		\$0	
1513	Short-Term Disability							
	\$386		\$460		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$3,668		\$4,544		\$0		\$0	
1522	PERA							
	\$25,642		\$32,421		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524 PERA - AED	\$12,631		\$15,623		\$0		\$0	
1525 PERA - SAED	\$12,631		\$15,623		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$676,520	3.1	\$596,017	2.4	\$429,129	2.4	\$429,129	2.4
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$429,129		\$429,129	
1920	Personal Services - Professional	\$676,520	3.1	\$596,017	2.4	\$0		\$0	
Subtotal All Personal Services		\$1,012,419	3.1	\$1,011,921	2.4	\$710,014	2.4	\$710,075	2.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$8,532		\$3,234		\$31,101		\$31,101	
3000	Total Travel Expenses	\$7,641		\$2,835		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,220,272		\$2,265,879		\$0		\$0	
5200	Total Other Payments	\$3,137,837		\$3,129,551		\$4,271,220		\$4,271,220	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$31,101		\$31,101	
2259	Parking Fees	\$79		\$97		\$0		\$0	
2510	In-State Travel	\$0		\$26		\$0		\$0	
2511	In-State Common Carrier Fares	\$36		\$1,041		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,540		\$844		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,014		\$877		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,603		\$48		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,448		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,000		\$0		\$0	
2630	Communication Charges - External	\$617		\$0		\$0		\$0	
3110	Supplies & Materials	\$203		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$61		\$603		\$0		\$0	
3121	Office Supplies	\$1,500		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$499		\$0		\$0	
3140	Noncapitalizable Information Technology	\$275		\$527		\$0		\$0	
4100	Other Operating Expenses	\$0		\$50		\$0		\$0	
4180	Official Functions	\$656		\$159		\$0		\$0	
4181	Customer Workshops	\$2,448		\$0		\$0		\$0	
4220	Registration Fees	\$2,693		\$300		\$0		\$0	
5140	Grants - Intergovernmental	\$1,399,403		\$1,485,758		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$62,468		\$47,414		\$0		\$0	
5170	Grants - School Districts	\$709,719		\$685,292		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$48,682		\$47,414		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,271,220		\$4,271,220	
5781	Grants To Nongovernmental Organizations	\$3,137,837		\$3,129,551		\$0		\$0	
Subtotal All Other Operating		\$5,374,283		\$5,401,500		\$4,302,321		\$4,302,321	
Total Line Item Expenditures		\$6,386,701	3.1	\$6,413,421	2.4	\$5,012,335	2.4	\$5,012,396	2.4

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	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		2.6		3.0		2.9		2.9
1000	Total Employee Wages and Benefits	\$239,015		\$213,242		\$237,545		\$237,614	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$237,545		\$237,614	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$179,105		\$157,997		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,506		\$0		\$0	
1510 Dental Insurance	\$1,022		\$805		\$0		\$0	
1511 Health Insurance	\$20,358		\$18,230		\$0		\$0	
1512 Life Insurance	\$317		\$228		\$0		\$0	
1513 Short-Term Disability	\$280		\$233		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,547		\$2,275		\$0		\$0	
1521 Other Retirement Plans	\$3,367		\$1,425		\$0		\$0	
1522 PERA	\$14,458		\$14,858		\$0		\$0	
1524 PERA - AED	\$8,781		\$7,842		\$0		\$0	
1525 PERA - SAED	\$8,781		\$7,842		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	2.6	\$5,073	3.0	\$0	2.9	\$0	2.9
1920	Personal Services - Professional	\$0		\$5,073		\$0		\$0	
Subtotal All Personal Services		\$239,015	2.6	\$218,314	3.0	\$237,545	2.9	\$237,614	2.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$8,664		\$13,833		\$31,673		\$31,673	
3000	Total Travel Expenses	\$8,280		\$420		\$0		\$0	
5000	Total Intergovernmental Payments	\$368,990		\$357,832		\$0		\$0	
5200	Total Other Payments	\$0		\$43,950		\$255,206		\$313,475	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$31,673		\$31,673	
2259	Parking Fees	\$45		\$45		\$0		\$0	
2511	In-State Common Carrier Fares	\$89		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,270		\$270		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,185		\$149		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$557		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,179		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$408		\$0		\$0		\$0	
2820	Purchased Services	\$919		\$5,975		\$0		\$0	
3110	Supplies & Materials	\$152		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$218		\$79		\$0		\$0	
3121	Office Supplies	\$43		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$375		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,995		\$6,187		\$0		\$0	
4140	Dues And Memberships	\$0		\$120		\$0		\$0	
4180	Official Functions	\$926		\$227		\$0		\$0	
4220	Registration Fees	\$1,582		\$1,200		\$0		\$0	
5120	Grants - Counties	\$367,593		\$357,332		\$0		\$0	
5140	Grants - Intergovernmental	\$197		\$500		\$0		\$0	
5200	Other Payments	\$0		\$0		\$255,206		\$313,475	
5410	Purchased Services - Cities	\$1,200		\$0		\$0		\$0	
5780		\$0		\$43,950		\$0		\$0	
Subtotal All Other Operating		\$385,934		\$416,035		\$286,879		\$345,148	
Total Line Item Expenditures		\$624,949	2.6	\$634,349	3.0	\$524,424	2.9	\$582,762	2.9

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group		Object Group Name							
FTE	Total FTE		1.4		1.5		1.5		1.5
1000	Total Employee Wages and Benefits	\$159,089		\$218,523		\$155,533		\$155,960	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$155,533		\$155,960	
1110	Regular Full-Time Wages	\$117,244		\$163,722		\$0		\$0	
1111	Regular Part-Time Wages	\$1,221		\$0		\$0		\$0	
1510	Dental Insurance	\$548		\$780		\$0		\$0	
1511	Health Insurance	\$14,519		\$19,452		\$0		\$0	
1512	Life Insurance	\$174		\$180		\$0		\$0	
1513	Short-Term Disability	\$176		\$246		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,654		\$2,269		\$0		\$0	
1521	Other Retirement Plans	\$2,224		\$5,928		\$0		\$0	
1522	PERA	\$9,344		\$10,308		\$0		\$0	
1524	PERA - AED	\$5,699		\$7,819		\$0		\$0	
1525	PERA - SAED	\$5,699		\$7,819		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$588		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$20,324		\$2,860		\$0		\$0	
Object Code		Object Name							
1920	Personal Services - Professional	\$20,324		\$2,860		\$0		\$0	
Subtotal All Personal Services		\$179,414	1.4	\$221,383	1.5	\$155,533	1.5	\$155,960	1.5
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$5,683		\$112		\$596,883		\$596,883	
3000	Total Travel Expenses	\$1,668		\$13		\$0		\$0	
5000	Total Intergovernmental Payments	\$571,551		\$573,273		\$0		\$0	
Object Code		Object Name							
2000	Operating Expense	\$0		\$0		\$596,883		\$596,883	
2259	Parking Fees	\$0		\$5		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$62		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$141		\$13		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$401		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,065		\$0		\$0		\$0	
2630	Communication Charges - External	\$78		\$0		\$0		\$0	
2820	Purchased Services	\$16		\$0		\$0		\$0	
3121	Office Supplies	\$791		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$295		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$765		\$106		\$0		\$0	
4220	Registration Fees	\$3,738		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$571,551		\$573,273		\$0		\$0	
Subtotal All Other Operating		\$578,902		\$573,397		\$596,883		\$596,883	
Total Line Item Expenditures		\$758,316	1.4	\$794,780	1.5	\$752,416	1.5	\$752,843	1.5

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		2.1		7.5		7.5		7.5
1000	Total Employee Wages and Benefits	\$232,267		\$166,359		\$791,229		\$791,229	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0	\$0		\$791,229		\$791,229		
1110	Regular Full-Time Wages	\$131,523	\$76,661		\$0		\$0		
1111	Regular Part-Time Wages	\$46,576	\$49,058		\$0		\$0		
1510	Dental Insurance	\$606	\$344		\$0		\$0		
1511	Health Insurance	\$14,979	\$12,981		\$0		\$0		
1512	Life Insurance	\$315	\$191		\$0		\$0		
1513	Short-Term Disability	\$267	\$189		\$0		\$0		
1520	FICA-Medicare Contribution	\$2,553	\$1,789		\$0		\$0		
1521	Other Retirement Plans	\$5,737	\$5,411		\$0		\$0		
1522	PERA	\$12,120	\$7,401		\$0		\$0		
1524	PERA - AED	\$8,796	\$6,167		\$0		\$0		
1525	PERA - SAED	\$8,796	\$6,167		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$232,267	2.1	\$166,359	7.5	\$791,229	7.5	\$791,229	7.5
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,658	\$2,482		\$37,772		\$37,772		
3000	Total Travel Expenses	\$2,689	\$1,738		\$0		\$0		
5000	Total Intergovernmental Payments	\$45,120	\$515,667		\$0		\$0		
5200	Total Other Payments	\$0	\$0		\$55,603		\$55,603		
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$37,772		\$37,772		
2259	Parking Fees	\$0	\$25		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$0	\$90		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$25	\$120		\$0		\$0		
2530	Out-Of-State Travel	\$0	\$22		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$1,218	\$967		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$1,445	\$538		\$0		\$0		
3121	Office Supplies	\$1,534	\$0		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$1,957		\$0		\$0		
4220	Registration Fees	\$1,124	\$500		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$0	\$65,677		\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$45,120	\$449,990		\$0		\$0		
5200	Other Payments	\$0	\$0		\$55,603		\$55,603		
Subtotal All Other Operating		\$50,467	\$519,887		\$93,375		\$93,375		
Total Line Item Expenditures		\$282,734	2.1	\$686,245	7.5	\$884,604	7.5	\$884,604	7.5

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		4.4		2.9		2.9		2.9
1000	Total Employee Wages and Benefits	\$444,116	\$457,798		\$302,047		\$302,116		
Object Code	Object Name								
1000	Personal Services	\$0	\$0		\$302,047		\$302,116		
1110	Regular Full-Time Wages	\$325,706	\$344,904		\$0		\$0		
1111	Regular Part-Time Wages	\$104	\$453		\$0		\$0		
1121	Temporary Part-Time Wages	\$186	\$0		\$0		\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$48	\$106		\$0		\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$6,666		\$0		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$150		\$0		\$0	
1510 Dental Insurance	\$1,829		\$1,794		\$0		\$0	
1511 Health Insurance	\$38,323		\$35,385		\$0		\$0	
1512 Life Insurance	\$502		\$452		\$0		\$0	
1513 Short-Term Disability	\$494		\$514		\$0		\$0	
1520 FICA-Medicare Contribution	\$4,718		\$4,922		\$0		\$0	
1521 Other Retirement Plans	\$980		\$5,887		\$0		\$0	
1522 PERA	\$32,034		\$29,309		\$0		\$0	
1524 PERA - AED	\$16,263		\$16,961		\$0		\$0	
1525 PERA - SAED	\$16,263		\$16,961		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$87,715		\$27,887		\$0		\$0	
1920	Personal Services - Professional	\$87,715		\$27,887		\$0		\$0	
Subtotal All Personal Services		\$531,831	4.4	\$485,685	2.9	\$302,047	2.9	\$302,116	2.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$376,483		\$516,440		\$151,548		\$151,548	
3000	Total Travel Expenses	\$16,896		\$9,315		\$0		\$0	
5000	Total Intergovernmental Payments	\$354,120		\$462,576		\$0		\$0	
5200	Total Other Payments	\$971,469		\$1,174,518		\$545,982		\$602,450	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$151,548		\$151,548	
2259	Parking Fees	\$421		\$275		\$0		\$0	
2510	In-State Travel	\$0		\$60		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,487		\$755		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,492		\$1,658		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,963		\$2,255		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$3,900		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,982		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,405		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,716		\$669		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,850		\$19		\$0		\$0	
2610	Advertising And Marketing	\$2,750		\$1,800		\$0		\$0	
2680	Printing And Reproduction Services	\$4,017		\$1,063		\$0		\$0	
2820	Purchased Services	\$235,740		\$443,325		\$0		\$0	
3110	Supplies & Materials	\$15,970		\$14,662		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$15,637		\$288		\$0		\$0	
3121	Office Supplies	\$1,752		\$492		\$0		\$0	
3123	Postage	\$1,575		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$209		\$355		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,016		\$5,028		\$0		\$0	
4100	Other Operating Expenses	\$25		\$4,800		\$0		\$0	
4140	Dues And Memberships	\$1,650		\$0		\$0		\$0	
4180	Official Functions	\$88,604		\$40,660		\$0		\$0	
4220	Registration Fees	\$3,741		\$4,066		\$0		\$0	
5120	Grants - Counties	\$39,993		\$79,808		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$13,928		\$0		\$0	
5140	Grants - Intergovernmental	\$10,000		(\$556)		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$7,816		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$56,250		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5170 Grants - School Districts	\$280,136		\$305,330		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$22,891		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$545,982		\$602,450	
5470 Purchased Services - School Districts	\$1,100		\$0		\$0		\$0	
5490	\$0		\$39,990		\$0		\$0	
5780	\$0		\$867		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$971,035		\$1,133,661		\$0		\$0	
5791 Grants To Individuals	\$434		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,748,967		\$2,162,850		\$697,530		\$753,998	
Total Line Item Expenditures	\$2,250,798	4.4	\$2,648,535	2.9	\$999,577	2.9	\$1,056,114	2.9

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		19.2		13.4		13.4
1000	Total Employee Wages and Benefits	\$2,082,240		\$2,094,981		\$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	\$1,452,910		\$1,479,572		\$0	\$0
1121	Temporary Part-Time Wages	\$127,737		\$85,105		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,458		(\$1,154)		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$450		\$0	\$0
1510	Dental Insurance	\$7,856		\$8,806		\$0	\$0
1511	Health Insurance	\$152,605		\$184,185		\$0	\$0
1512	Life Insurance	\$2,209		\$1,873		\$0	\$0
1513	Short-Term Disability	\$2,167		\$2,186		\$0	\$0
1520	FICA-Medicare Contribution	\$21,337		\$20,912		\$0	\$0
1521	Other Retirement Plans	\$57,923		\$46,509		\$0	\$0
1522	PERA	\$100,226		\$113,000		\$0	\$0
1524	PERA - AED	\$77,906		\$76,769		\$0	\$0
1525	PERA - SAED	\$77,906		\$76,769		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$39,386		\$152,080		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$39,386		\$152,080		\$0	\$0

Subtotal All Personal Services	\$2,121,626	19.2	\$2,247,062	13.4	\$1,455,419	13.4	\$1,455,419	13.4
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,538,862		\$763,084		\$181,812	\$181,812
3000	Total Travel Expenses	\$49,996		\$26,130		\$0	\$0
5000	Total Intergovernmental Payments	\$1,214,874		\$1,327,330		\$0	\$0
5200	Total Other Payments	\$843,896		\$1,017,197		\$2,042,669	\$2,042,669
7000	Total Transfers	\$9,998		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$181,812	\$181,812
2254	Rental Of Equipment	\$0		\$116		\$0	\$0
2259	Parking Fees	\$659		\$339		\$0	\$0
2510	In-State Travel	\$0		\$356		\$0	\$0
2511	In-State Common Carrier Fares	\$463		\$672		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,227		\$1,664		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$4,377		\$2,353		\$0		\$0
2520	In-State Travel/Non-Employee	\$1,553		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		(\$0)		\$0		\$0
2530	Out-Of-State Travel	\$0		\$392		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$12,874		\$8,644		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$18,502		\$12,049		\$0		\$0
2610	Advertising And Marketing	\$535		\$0		\$0		\$0
2630	Communication Charges - External	\$144		\$84		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$901		\$794		\$0		\$0
2680	Printing And Reproduction Services	\$1,985		\$1,857		\$0		\$0
2820	Purchased Services	\$1,470,814		\$662,148		\$0		\$0
3110	Supplies & Materials	\$5,040		(\$4,405)		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$514		\$455		\$0		\$0
3121	Office Supplies	\$3,693		\$2,472		\$0		\$0
3123	Postage	\$0		\$73		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,295		(\$5,000)		\$0		\$0
3140	Noncapitalizable Information Technology	\$20,009		\$40,578		\$0		\$0
4100	Other Operating Expenses	\$6,573		\$52,153		\$0		\$0
4140	Dues And Memberships	\$1,950		\$325		\$0		\$0
4180	Official Functions	\$1,372		\$322		\$0		\$0
4220	Registration Fees	\$19,377		\$10,773		\$0		\$0
5120	Grants - Counties	\$0		\$3,000		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$514,705		\$760,096		\$0		\$0
5140	Grants - Intergovernmental	\$0		\$27,796		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$501,260		\$273,591		\$0		\$0
5170	Grants - School Districts	\$0		\$1,287		\$0		\$0
5171	Grants - School Districts - Federal Pass Thru	\$994		\$2,908		\$0		\$0
5200	Other Payments	\$0		\$0		\$2,042,669		\$2,042,669
5420	Purchased Services - Counties	\$0		\$4,334		\$0		\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$0		\$13,331		\$0		\$0
5440	Purchased Services - Intergovernmental	\$197,915		\$240,989		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$843,896		\$1,017,197		\$0		\$0
7A0Y	Operating Transfers to Human Services - Intrafund	\$9,998		\$0		\$0		\$0
Subtotal All Other Operating		\$3,657,626		\$3,133,741		\$2,224,481		\$2,224,481
Total Line Item Expenditures		\$5,779,252	19.2	\$5,380,803	13.4	\$3,679,900	13.4	\$3,679,900

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
1000	Total Employee Wages and Benefits	\$501,588		\$474,800	\$443,989
					\$444,419
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$443,989
1110	Regular Full-Time Wages	\$352,244		\$344,346	\$0
1111	Regular Part-Time Wages	\$1,268		\$0	\$0
1121	Temporary Part-Time Wages	\$22,560		\$891	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$388		\$0	\$0
1510	Dental Insurance	\$1,891		\$2,366	\$0
1511	Health Insurance	\$41,861		\$52,248	\$0
1512	Life Insurance	\$589		\$459	\$0
1513	Short-Term Disability	\$518		\$513	\$0
1520	FICA-Medicare Contribution	\$5,128		\$4,687	\$0
1521	Other Retirement Plans	\$2,976		\$2,992	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$34,349		\$31,807		\$0		\$0	
1524 PERA - AED	\$18,387		\$16,759		\$0		\$0	
1525 PERA - SAED	\$18,387		\$16,759		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,000		\$972		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$146	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$146	\$0		\$0	
Subtotal All Personal Services			\$501,588	4.5	\$474,946	4.5	\$443,989	4.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$20,423	\$18,575	\$0		\$0	
3000	Total Travel Expenses		\$23,616	\$15,388	\$0		\$0	
Object Code	Object Name							
2259	Parking Fees		\$266	\$91	\$0		\$0	
2510	In-State Travel		\$555	\$128	\$0		\$0	
2511	In-State Common Carrier Fares		\$185	\$111	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$11,477	\$4,853	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$7,224	\$6,415	\$0		\$0	
2530	Out-Of-State Travel		\$0	\$34	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,139	\$1,142	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$2,175	\$2,704	\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$863	\$0	\$0		\$0	
2610	Advertising And Marketing		\$588	\$0	\$0		\$0	
2820	Purchased Services		\$67	\$1,406	\$0		\$0	
3110	Supplies & Materials		\$3,215	\$374	\$0		\$0	
3121	Office Supplies		\$1,458	\$17	\$0		\$0	
3140	Noncapitalizable Information Technology		\$1,991	\$11,254	\$0		\$0	
4140	Dues And Memberships		\$0	\$60	\$0		\$0	
4180	Official Functions		\$8,934	\$1,710	\$0		\$0	
4220	Registration Fees		\$3,905	\$3,663	\$0		\$0	
Subtotal All Other Operating			\$44,040	\$33,963	\$0		\$0	
Total Line Item Expenditures			\$545,628	4.5	\$508,909	4.5	\$443,989	4.5

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							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,029,185		\$368,879		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,156,176		\$7,429,872		\$0		\$0	
5200	Total Other Payments	\$768,758		\$918,085		\$8,995,512		\$8,995,512	
Object Code	Object Name								
2820	Purchased Services	\$1,029,385		\$368,879		\$0		\$0	
4220	Registration Fees	(\$200)		\$0		\$0		\$0	
5120	Grants - Counties	\$853,703		\$5,532,253		\$0		\$0	
5140	Grants - Intergovernmental	\$6,197,269		\$231,352		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$586,788		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,995,512		\$8,995,512	
5440	Purchased Services - Intergovernmental	\$105,204		\$1,079,479		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$768,758		\$918,085		\$0		\$0	
Subtotal All Other Operating		\$8,954,119		\$8,716,835		\$8,995,512		\$8,995,512	
Total Line Item Expenditures		\$8,954,119	0	\$8,716,835	0	\$8,995,512	0	\$8,995,512	0

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$210,000		\$102,839		\$210,000		\$210,000	
5200	Total Other Payments	\$0		\$107,161		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$210,000		\$210,000	
2820	Purchased Services	\$210,000		\$102,839		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$107,161		\$0		\$0	
Subtotal All Other Operating		\$210,000		\$210,000		\$210,000		\$210,000	
Total Line Item Expenditures		\$210,000	0	\$210,000	0	\$210,000	0	\$210,000	0

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		\$28,163		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$22,473		\$0		\$0	
1511	Health Insurance	\$0		\$738		\$0		\$0	
1512	Life Insurance	\$0		\$20		\$0		\$0	
1513	Short-Term Disability	\$0		\$34		\$0		\$0	

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520 FICA-Medicare Contribution	\$0		\$326		\$0		\$0	
1522 PERA	\$0		\$2,329		\$0		\$0	
1524 PERA - AED	\$0		\$1,122		\$0		\$0	
1525 PERA - SAED	\$0		\$1,122		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$28,163	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
5200	Total Other Payments							
	\$0		\$911,380		\$0		\$0	
	\$0		\$407,051		\$704,456		\$880,570	
Object Code	Object Name							
2820	Purchased Services							
5200	Other Payments							
5490								
5781	Grants To Nongovernmental Organizations							
	\$0		\$911,380		\$0		\$0	
	\$0		\$0		\$704,456		\$880,570	
	\$0		\$286,128		\$0		\$0	
	\$0		\$120,922		\$0		\$0	
Subtotal All Other Operating								
	\$0		\$1,318,430		\$704,456		\$880,570	
Total Line Item Expenditures								
	\$0	0	\$1,346,593	0	\$704,456	0	\$880,570	0

Opiate Antagonist Bulk - 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							
1000	Total Employee Wages and Benefits							
		0		0		2.0		2.0
	\$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	2.0	\$0	2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
5200	Total Other Payments							
Object Code	Object Name							
5200	Other Payments							
	\$0		\$0		\$1,103,048		\$153,048	
	\$0		\$0		\$1,103,048		\$153,048	
Subtotal All Other Operating								
	\$0		\$0		\$1,103,048		\$153,048	
Total Line Item Expenditures								
	\$0	0	\$0	0	\$1,103,048	2.0	\$153,048	2.0

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							
1000	Total Employee Wages and Benefits							
		0		0.6		0.4		0.4
	\$0		\$46,717		\$25,776		\$25,776	
Object Code	Object Name							

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000 Personal Services	\$0		\$0		\$25,776		\$25,776		
1110 Regular Full-Time Wages	\$0		\$35,423		\$0		\$0		
1510 Dental Insurance	\$0		\$165		\$0		\$0		
1511 Health Insurance	\$0		\$3,418		\$0		\$0		
1512 Life Insurance	\$0		\$45		\$0		\$0		
1513 Short-Term Disability	\$0		\$53		\$0		\$0		
1520 FICA-Medicare Contribution	\$0		\$505		\$0		\$0		
1522 PERA	\$0		\$3,624		\$0		\$0		
1524 PERA - AED	\$0		\$1,742		\$0		\$0		
1525 PERA - SAED	\$0		\$1,742		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$46,717	0.6	\$25,776	0.4	\$25,776	0.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000 Total Operating Expenses	\$0		\$578,000		\$300,000		\$300,000		
5200 Total Other Payments	\$0		\$0		\$286,000		\$586,000		
2000 Operating Expense	\$0		\$0		\$300,000		\$300,000		
2820 Purchased Services	\$0		\$578,000		\$0		\$0		
5200 Other Payments	\$0		\$0		\$286,000		\$586,000		
Subtotal All Other Operating		\$0	\$578,000		\$586,000		\$886,000		
Total Line Item Expenditures		\$0	0	\$624,717	0.6	\$611,776	0.4	\$911,776	0.4

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								
Object Code	Object Name								
FTE	Total FTE		0		1.5		1.9		1.9
1000	Total Employee Wages and Benefits	\$0		\$83,241		\$113,817		\$113,817	
1000	Personal Services	\$0		\$0		\$113,817		\$113,817	
1110	Regular Full-Time Wages	\$0		\$55,319		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$8,022		\$0		\$0	
1510	Dental Insurance	\$0		\$270		\$0		\$0	
1511	Health Insurance	\$0		\$5,709		\$0		\$0	
1512	Life Insurance	\$0		\$74		\$0		\$0	
1513	Short-Term Disability	\$0		\$83		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$920		\$0		\$0	
1522	PERA	\$0		\$6,542		\$0		\$0	
1524	PERA - AED	\$0		\$3,151		\$0		\$0	
1525	PERA - SAED	\$0		\$3,151		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$76		\$0		\$0	
1920	Personal Services - Professional	\$0		\$76		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$83,317	1.5	\$113,817	1.9	\$113,817	1.9

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$2,556		\$1,520		\$1,520	
3000	Total Travel Expenses							
	\$0		\$1,105		\$0		\$0	
5200	Total Other Payments							
	\$0		\$50,000		\$1,624,041		\$1,624,041	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,520		\$1,520	
2512	In-State Personal Travel Per Diem							
	\$0		\$520		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$0		\$586		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$0		\$68		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$0		\$2,448		\$0		\$0	
4150	Interest Expense							
	\$0		\$40		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$1,624,041		\$1,624,041	
5780								
	\$0		\$50,000		\$0		\$0	
Subtotal All Other Operating		\$0	0	\$53,662	1.5	\$1,625,561	1.9	\$1,625,561
Total Line Item Expenditures		\$0	0	\$136,979	1.5	\$1,739,378	1.9	\$1,739,378

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							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
7000	Total Transfers							
	\$0		\$1,800,000		\$1,800,000		\$1,800,000	
7000	Transfers							
	\$0		\$0		\$1,800,000		\$1,800,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra							
	\$0		\$1,800,000		\$0		\$0	
Subtotal All Other Operating		\$0	0	\$1,800,000	0	\$1,800,000	0	\$1,800,000
Total Line Item Expenditures		\$0	0	\$1,800,000	0	\$1,800,000	0	\$1,800,000

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							
		17.9		16.9		16.9		16.9
1000	Total Employee Wages and Benefits							
	\$2,060,803		\$2,063,922		\$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							
	\$1,444,561		\$1,363,390		\$0		\$0	
1111	Regular Part-Time Wages							
	\$91,660		\$136,870		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$2,808		\$1,626		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$0		\$14,017		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340 Employee Cash Incentive Awards	\$525		\$600		\$0		\$0	
1510 Dental Insurance	\$9,407		\$9,854		\$0		\$0	
1511 Health Insurance	\$186,019		\$214,804		\$0		\$0	
1512 Life Insurance	\$2,265		\$1,861		\$0		\$0	
1513 Short-Term Disability	\$2,288		\$2,260		\$0		\$0	
1520 FICA-Medicare Contribution	\$21,613		\$21,194		\$0		\$0	
1521 Other Retirement Plans	\$23,388		\$18,683		\$0		\$0	
1522 PERA	\$127,557		\$132,836		\$0		\$0	
1524 PERA - AED	\$74,357		\$72,964		\$0		\$0	
1525 PERA - SAED	\$74,357		\$72,964		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$691,831		\$958,792		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$124,132		\$334,645		\$0		\$0	
1960	Personal Services - Information Technology	\$567,699		\$624,147		\$0		\$0	
Subtotal All Personal Services		\$2,752,635	17.9	\$3,022,714	16.9	\$1,938,038	16.9	\$1,938,038	16.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$52,238,561		\$50,808,398		\$64,145,657		\$64,145,657	
3000	Total Travel Expenses	\$35,162		\$18,999		\$0		\$0	
5000	Total Intergovernmental Payments	\$22,016,914		\$19,349,803		\$0		\$0	
5200	Total Other Payments	\$1,880,102		\$1,575,747		\$22,000,000		\$22,000,000	
6000	Total Capitalized Property Purchases	\$116,488		\$0		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$64,145,657		\$64,145,657	
2230	Equipment Maintenance	\$9,849		\$13,900		\$0		\$0	
2231	Information Technology Maintenance	\$43,300		\$0		\$0		\$0	
2254	Rental Of Equipment	\$47		\$0		\$0		\$0	
2259	Parking Fees	\$316		\$11		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,479		\$658		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$9,603		\$6,672		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,581		\$2,422		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$340		\$0		\$0		\$0	
2530	Out-Of-State Travel	(\$335)		(\$1,730)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,963		\$5,317		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$13,532		\$5,661		\$0		\$0	
2610	Advertising And Marketing	\$429		\$859		\$0		\$0	
2630	Communication Charges - External	\$1,388		\$1,607		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,153		\$4,001		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$74,078		\$95,137		\$0		\$0	
2680	Printing And Reproduction Services	\$5,339		\$913		\$0		\$0	
2820	Purchased Services	\$158,123		\$11,694		\$0		\$0	
3110	Supplies & Materials	\$179,995		\$309,292		\$0		\$0	
3118	Food and Food Service Supplies	\$51,219,065		\$49,910,698		\$0		\$0	
3119	Medical Laboratory Supplies	\$418,513		\$275,538		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$186		\$4,996		\$0		\$0	
3121	Office Supplies	\$2,854		\$1,181		\$0		\$0	
3123	Postage	\$188		\$124		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$299		\$643		\$0		\$0	
3140	Noncapitalizable Information Technology	\$44,168		\$76,562		\$0		\$0	
3145	Software Subscription	\$10,039		\$25,690		\$0		\$0	
4140	Dues And Memberships	\$48,451		\$46,569		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$7,566		\$14,255		\$0		\$0	
4220 Registration Fees	\$11,215		\$14,729		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$22,016,914		\$18,427,052		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$0		\$922,750		\$0		\$0	
5200 Other Payments	\$0		\$0		\$22,000,000		\$22,000,000	
5781 Grants To Nongovernmental Organizations	\$1,880,102		\$1,575,747		\$0		\$0	
6510 Capitalized Professional Services	\$116,488		\$0		\$0		\$0	
Subtotal All Other Operating	\$76,287,227		\$71,752,946		\$86,145,657		\$86,145,657	
Total Line Item Expenditures	\$79,039,862	17.9	\$74,775,661	16.9	\$88,083,695	16.9	\$88,083,695	16.9

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		11.0	7.8	7.8
1000	Total Employee Wages and Benefits	\$1,146,416		\$1,148,310	\$835,488

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$835,488	\$835,488
1110	Regular Full-Time Wages	\$721,032	\$726,414	\$0	\$0
1111	Regular Part-Time Wages	\$136,816	\$94,717	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$28,288	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$20	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$9,796	\$0	\$0
1340	Employee Cash Incentive Awards	\$25	\$150	\$0	\$0
1510	Dental Insurance	\$5,532	\$5,097	\$0	\$0
1511	Health Insurance	\$100,060	\$97,705	\$0	\$0
1512	Life Insurance	\$1,432	\$1,083	\$0	\$0
1513	Short-Term Disability	\$1,279	\$1,225	\$0	\$0
1520	FICA-Medicare Contribution	\$12,112	\$12,200	\$0	\$0
1521	Other Retirement Plans	\$12,625	\$13,119	\$0	\$0
1522	PERA	\$72,065	\$74,315	\$0	\$0
1524	PERA - AED	\$41,721	\$42,090	\$0	\$0
1525	PERA - SAED	\$41,719	\$42,090	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$73,262	\$485,253	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$706	\$5,404	\$0	\$0
1960	Personal Services - Information Technology	\$72,556	\$479,849	\$0	\$0
Subtotal All Personal Services		\$1,219,678	11.0	\$1,633,563	7.8

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$40,321	\$39,708	\$150,000	\$150,000
3000	Total Travel Expenses	\$31,607	\$27,513	\$0	\$0
5000	Total Intergovernmental Payments	\$3,621,456	\$4,444,500	\$0	\$0
5200	Total Other Payments	\$24,582,936	\$20,489,557	\$26,913,621	\$26,913,621

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$150,000	\$150,000
2254	Rental Of Equipment	\$0	\$1,429	\$0	\$0
2259	Parking Fees	\$441	\$183	\$0	\$0
2511	In-State Common Carrier Fares	\$3,582	\$1,537	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,266	\$12,730	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$5,338		\$7,287		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$195		\$0		\$0		\$0
2530	Out-Of-State Travel	\$0		(\$283)		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$4,641		\$2,163		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,585		\$4,080		\$0		\$0
2630	Communication Charges - External	\$14		\$9		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,081		\$5,747		\$0		\$0
2680	Printing And Reproduction Services	\$581		\$507		\$0		\$0
2820	Purchased Services	\$24,451		(\$26,855)		\$0		\$0
3110	Supplies & Materials	\$734		\$15,718		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$64		\$0		\$0		\$0
3121	Office Supplies	\$1,022		\$1,426		\$0		\$0
3123	Postage	\$0		\$211		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$3,453		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,606		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,672		\$10,620		\$0		\$0
3950	Gasoline	\$0		\$213		\$0		\$0
4140	Dues And Memberships	\$0		\$400		\$0		\$0
4180	Official Functions	\$797		\$23,299		\$0		\$0
4220	Registration Fees	\$2,464		\$1,744		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$151,541		\$130,050		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$612,948		\$558,757		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$969,163		\$676,120		\$0		\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$500,446		\$374,612		\$0		\$0
5171	Grants - School Districts - Federal Pass Thru	\$1,387,023		\$2,705,295		\$0		\$0
5200	Other Payments	\$0		\$0		\$26,913,621		\$26,913,621
5781	Grants To Nongovernmental Organizations	\$24,582,936		\$20,489,557		\$0		\$0
Subtotal All Other Operating		\$28,276,320		\$25,001,278		\$27,063,621		\$27,063,621
Total Line Item Expenditures		\$29,495,998	11.0	\$26,634,841	7.8	\$27,899,109	7.8	\$27,899,109

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		19.1		25.0		24.4
							24.2
1000	Total Employee Wages and Benefits	\$2,167,886		\$2,576,325		\$2,112,393	\$2,100,483
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,112,393	\$2,100,483
1110	Regular Full-Time Wages	\$1,177,609		\$1,554,470		\$0	\$0
1111	Regular Part-Time Wages	\$223,333		\$253,520		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$8,488		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,442		\$393		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$337		\$77		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$57,636		\$69,868		\$0	\$0
1300	Other Employee Wages	\$150,000		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$4,396		\$5,383		\$0	\$0
1510	Dental Insurance	\$10,892		\$13,239		\$0	\$0
1511	Health Insurance	\$226,950		\$266,775		\$0	\$0
1512	Life Insurance	\$2,515		\$2,511		\$0	\$0
1513	Short-Term Disability	\$2,174		\$2,804		\$0	\$0
1520	FICA-Medicare Contribution	\$22,628		\$26,461		\$0	\$0
1521	Other Retirement Plans	\$3,894		\$4,581		\$0	\$0
1522	PERA	\$139,076		\$184,549		\$0	\$0
1524	PERA - AED	\$70,428		\$91,112		\$0	\$0
1525	PERA - SAED	\$70,428		\$91,112		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$2,148		\$984		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		\$79,071		\$0		\$0		
Object Code	Object Name								
1910	Personal Services - Temporary								
	\$0		\$6,533		\$0		\$0		
1920	Personal Services - Professional								
	\$0		\$72,538		\$0		\$0		
Subtotal All Personal Services		\$2,167,886	19.1	\$2,655,396	25.0	\$2,112,393	24.4	\$2,100,483	24.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$100,303		\$98,837		\$150,492		\$150,492		
3000	Total Travel Expenses								
	\$6,937		\$6,269		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$150,492		\$150,492		
2240	Motor Vehicle Maintenance								
	\$3,320		\$3,355		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$16,982		\$15,570		\$0		\$0		
2259	Parking Fees								
	\$443		\$147		\$0		\$0		
2510	In-State Travel								
	\$0		\$23		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$0		\$40		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$1,595		\$1,913		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$449		\$1,028		\$0		\$0		
2515	State-Owned Vehicle Charge								
	\$2,296		\$1,753		\$0		\$0		
2520	In-State Travel/Non-Employee								
	\$0		\$181		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem								
	\$0		\$648		\$0		\$0		
2530	Out-Of-State Travel								
	\$0		\$30		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$1,272		\$181		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem								
	\$1,325		\$472		\$0		\$0		
2630	Communication Charges - External								
	\$1,678		\$3,087		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$32,432		\$40,711		\$0		\$0		
2680	Printing And Reproduction Services								
	\$1,594		\$2,275		\$0		\$0		
2820	Purchased Services								
	\$3,123		\$2,529		\$0		\$0		
3110	Supplies & Materials								
	\$2,214		\$2,829		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$1,782		\$1,354		\$0		\$0		
3121	Office Supplies								
	\$6,496		\$4,240		\$0		\$0		
3123	Postage								
	\$42		\$105		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$284		\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems								
	\$281		\$238		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$20,575		\$14,408		\$0		\$0		
4100	Other Operating Expenses								
	\$3,067		\$2,100		\$0		\$0		
4140	Dues And Memberships								
	\$407		\$2,478		\$0		\$0		
4180	Official Functions								
	\$2,410		\$1,932		\$0		\$0		
4220	Registration Fees								
	\$3,172		\$1,479		\$0		\$0		
Subtotal All Other Operating		\$107,240		\$105,106		\$150,492		\$150,492	
Total Line Item Expenditures		\$2,275,126	19.1	\$2,760,502	25.0	\$2,262,885	24.4	\$2,250,975	24.2

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		17.4		21.5		21.5		21.5
1000	Total Employee Wages and Benefits							
	\$1,790,929		\$2,825,202		\$2,306,497		\$2,308,019	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$2,306,497		\$2,308,019	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110 Regular Full-Time Wages	\$1,298,660		\$2,051,891		\$0		\$0	
1111 Regular Part-Time Wages	\$41,739		\$32,674		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$3,168		\$1,169		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$626		\$161		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$205		\$0		\$0	
1370 Employee Commission Incentive Pay	\$0		\$8,300		\$0		\$0	
1510 Dental Insurance	\$8,308		\$13,470		\$0		\$0	
1511 Health Insurance	\$153,664		\$265,574		\$0		\$0	
1512 Life Insurance	\$2,138		\$2,829		\$0		\$0	
1513 Short-Term Disability	\$1,974		\$3,085		\$0		\$0	
1520 FICA-Medicare Contribution	\$18,582		\$29,264		\$0		\$0	
1521 Other Retirement Plans	\$378		\$10,064		\$0		\$0	
1522 PERA	\$131,633		\$201,625		\$0		\$0	
1524 PERA - AED	\$65,030		\$101,975		\$0		\$0	
1525 PERA - SAED	\$65,030		\$101,975		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$942		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$581	\$0	\$0		
1920	Personal Services - Professional	\$0	\$581	\$0	\$0		
Subtotal All Personal Services		\$1,790,929	17.4	\$2,825,783	21.5	\$2,306,497	21.5

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$30,435	\$51,584	\$87,649	\$87,649		
3000	Total Travel Expenses	\$43,648	\$71,859	\$0	\$0		
2000	Operating Expense	\$0	\$0	\$87,649	\$87,649		
2240	Motor Vehicle Maintenance	\$26	\$3	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$113	\$15	\$0	\$0		
2259	Parking Fees	\$107	\$111	\$0	\$0		
2510	In-State Travel	\$0	\$17	\$0	\$0		
2511	In-State Common Carrier Fares	\$18	\$2	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$40,596	\$70,589	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,051	\$517	\$0	\$0		
2515	State-Owned Vehicle Charge	\$39	\$82	\$0	\$0		
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$1,104	\$350	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$764	\$301	\$0	\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$75	\$0	\$0	\$0		
2610	Advertising And Marketing	\$53	\$0	\$0	\$0		
2630	Communication Charges - External	\$0	\$3	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$4	\$38	\$0	\$0		
2680	Printing And Reproduction Services	\$382	\$2	\$0	\$0		
2820	Purchased Services	\$648	\$408	\$0	\$0		
3110	Supplies & Materials	\$975	\$2,012	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$393	\$841	\$0	\$0		
3121	Office Supplies	\$56	\$247	\$0	\$0		
3123	Postage	\$2	\$0	\$0	\$0		
3128	Noncapitalizable Equipment	\$0	\$469	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$348	\$3,093	\$0	\$0		
3140	Noncapitalizable Information Technology	\$24,183	\$37,938	\$0	\$0		
4100	Other Operating Expenses	\$243	\$318	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$0		\$1		\$0		\$0	
4150 Interest Expense	\$223		\$0		\$0		\$0	
4180 Official Functions	\$10		\$111		\$0		\$0	
4190 Patient And Client Care Expenses	\$0		\$2,539		\$0		\$0	
4220 Registration Fees	\$2,669		\$3,433		\$0		\$0	
Subtotal All Other Operating	\$74,083		\$123,443		\$87,649		\$87,649	
Total Line Item Expenditures	\$1,865,012	17.4	\$2,949,226	21.5	\$2,394,146	21.5	\$2,395,668	21.5

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		12.3		7.8		7.9	9.1
1000	Total Employee Wages and Benefits	\$1,230,852		\$1,198,974		\$875,688		\$944,899

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$875,688		\$944,899
1110	Regular Full-Time Wages	\$904,175		\$873,075		\$0		\$0
1111	Regular Part-Time Wages	\$16,501		\$18,740		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,964		\$664		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$464		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$12		\$0		\$0
1510	Dental Insurance	\$5,368		\$5,225		\$0		\$0
1511	Health Insurance	\$101,913		\$107,396		\$0		\$0
1512	Life Insurance	\$1,443		\$1,178		\$0		\$0
1513	Short-Term Disability	\$1,357		\$1,322		\$0		\$0
1520	FICA-Medicare Contribution	\$13,117		\$12,713		\$0		\$0
1521	Other Retirement Plans	\$7,400		\$8,116		\$0		\$0
1522	PERA	\$84,051		\$82,421		\$0		\$0
1524	PERA - AED	\$45,050		\$43,595		\$0		\$0
1525	PERA - SAED	\$45,050		\$43,595		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$1,000		\$924		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$39,665		\$180		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$39,665		\$180		\$0		\$0
Subtotal All Personal Services		\$1,270,517	12.3	\$1,199,154	7.8	\$875,688	7.9	\$944,899

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$28,035		\$4,075		\$42,876		\$23,949
3000	Total Travel Expenses	\$53,670		\$28,397		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$42,876		\$23,949
2259	Parking Fees	\$310		\$72		\$0		\$0
2510	In-State Travel	\$0		\$73		\$0		\$0
2511	In-State Common Carrier Fares	\$261		\$16		\$0		\$0
2512	In-State Personal Travel Per Diem	\$52,065		\$27,937		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$35		\$47		\$0		\$0
2515	State-Owned Vehicle Charge	\$12		\$24		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$685		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$611		\$301		\$0		\$0
2610	Advertising And Marketing	\$112		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$19		\$24		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$2		\$0		\$0	
2680	Printing And Reproduction Services	\$751		\$0		\$0		\$0	
2820	Purchased Services	\$138		\$319		\$0		\$0	
3110	Supplies & Materials	\$84		\$16		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$198		\$490		\$0		\$0	
3121	Office Supplies	\$1		\$36		\$0		\$0	
3123	Postage	\$2		\$24		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$197		\$445		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,998		\$546		\$0		\$0	
4100	Other Operating Expenses	\$1,588		\$0		\$0		\$0	
4220	Registration Fees	\$2,637		\$2,101		\$0		\$0	
Subtotal All Other Operating		\$81,705		\$32,472		\$42,876		\$23,949	
Total Line Item Expenditures		\$1,352,222	12.3	\$1,231,627	7.8	\$918,564	7.9	\$968,848	9.1

Behavioral Health Entity Licensing - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0.5		1.5	2.6
1000	Total Employee Wages and Benefits	\$0		\$56,825		\$108,843		\$174,791

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$108,843		\$174,791
1110	Regular Full-Time Wages	\$0		\$26,778		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$14,756		\$0		\$0
1510	Dental Insurance	\$0		\$276		\$0		\$0
1511	Health Insurance	\$0		\$6,004		\$0		\$0
1512	Life Insurance	\$0		\$51		\$0		\$0
1513	Short-Term Disability	\$0		\$62		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$591		\$0		\$0
1521	Other Retirement Plans	\$0		\$252		\$0		\$0
1522	PERA	\$0		\$3,982		\$0		\$0
1524	PERA - AED	\$0		\$2,036		\$0		\$0
1525	PERA - SAED	\$0		\$2,036		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$56,825	0.5	\$108,843	1.5	\$174,791	2.6

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$111		\$17,590		\$36,620	
3000	Total Travel Expenses	\$0		\$1,656		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,767		\$17,590		\$36,620	
Total Line Item Expenditures		\$0	0	\$58,592	0.5	\$126,433	1.5	\$211,411	2.6

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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						
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FTE	Total FTE		97.9	111.4	111.4	111.4	
1000	Total Employee Wages and Benefits	\$9,613,915		\$10,001,941		\$8,386,317	\$8,387,845

Object Code	Object Name						
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1000	Personal Services	\$0		\$0		\$8,386,317	\$8,387,845
1110	Regular Full-Time Wages	\$6,985,703		\$7,135,108		\$0	\$0
1111	Regular Part-Time Wages	\$129,126		\$185,070		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$9,281		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,402		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$62,928		\$90,324		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$140		\$0	\$0
1370	Employee Commission Incentive Pay	\$0		\$500		\$0	\$0
1510	Dental Insurance	\$43,032		\$46,163		\$0	\$0
1511	Health Insurance	\$864,112		\$928,688		\$0	\$0
1512	Life Insurance	\$11,421		\$9,893		\$0	\$0
1513	Short-Term Disability	\$10,721		\$11,023		\$0	\$0
1520	FICA-Medicare Contribution	\$100,919		\$104,806		\$0	\$0
1521	Other Retirement Plans	\$17,328		\$22,583		\$0	\$0
1522	PERA	\$690,409		\$727,981		\$0	\$0
1524	PERA - AED	\$348,639		\$361,490		\$0	\$0
1525	PERA - SAED	\$348,639		\$361,490		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$937		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
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1100	Total Contract Services (Purchased Personal Services)	\$218,085		\$126,060		\$0	\$0
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Object Code	Object Name						
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1920	Personal Services - Professional	\$218,085		\$126,060		\$0	\$0
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Subtotal All Personal Services		\$9,832,001	97.9	\$10,128,001	111.4	\$8,386,317	111.4	\$8,387,845	111.4
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All Other Operating Expenditures

Object Group	Object Group Name						
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2000	Total Operating Expenses	\$235,223		\$156,699		\$1,732,761	\$1,732,761
3000	Total Travel Expenses	\$442,501		\$358,039		\$0	\$0
7000	Total Transfers	\$269,410		\$269,410		\$0	\$0

Object Code	Object Name						
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2000	Operating Expense	\$0		\$0		\$1,732,761	\$1,732,761
2240	Motor Vehicle Maintenance	\$4,377		\$4,512		\$0	\$0
2251	Miscellaneous Rentals	\$0		\$22,493		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$23,625		\$20,939		\$0	\$0
2259	Parking Fees	\$1,163		\$467		\$0	\$0
2510	In-State Travel	\$0		\$1,111		\$0	\$0
2511	In-State Common Carrier Fares	\$1,366		\$85		\$0	\$0
2512	In-State Personal Travel Per Diem	\$425,311		\$344,897		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,929		\$3,576		\$0	\$0
2515	State-Owned Vehicle Charge	\$2,255		\$3,299		\$0	\$0
2530	Out-Of-State Travel	\$0		\$122		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,230		\$2,397		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,410		\$2,554		\$0	\$0
2610	Advertising And Marketing	\$1,006		\$0		\$0	\$0
2630	Communication Charges - External	\$2,263		\$4,223		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$57,673		\$55,395		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$3,392		\$6,216		\$0		\$0	
2820 Purchased Services	\$6,026		\$4,453		\$0		\$0	
3110 Supplies & Materials	\$11,115		\$7,073		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,862		\$1,515		\$0		\$0	
3121 Office Supplies	\$8,916		\$6,079		\$0		\$0	
3123 Postage	\$165		\$176		\$0		\$0	
3128 Noncapitalizable Equipment	\$494		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,118		\$615		\$0		\$0	
3140 Noncapitalizable Information Technology	\$86,196		\$14,811		\$0		\$0	
4100 Other Operating Expenses	\$1,159		\$5		\$0		\$0	
4140 Dues And Memberships	\$893		\$1,483		\$0		\$0	
4180 Official Functions	\$2,475		\$1,819		\$0		\$0	
4220 Registration Fees	\$18,305		\$4,425		\$0		\$0	
700S Operating Transfers to Regulatory Agencies	\$269,410		\$269,410		\$0		\$0	
Subtotal All Other Operating	\$947,134		\$784,148		\$1,732,761		\$1,732,761	
Total Line Item Expenditures	\$10,779,135	97.9	\$10,912,149	111.4	\$10,119,078	111.4	\$10,120,606	111.4

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
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$454,703	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$4,151	\$4,151
7000	Total Transfers	\$434,149	\$0	\$694,921	\$694,921
Subtotal All Other Operating		\$434,149	\$454,703	\$699,072	\$699,072
Total Line Item Expenditures		\$434,149	0	\$454,703	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		15.6	14.3	14.2
1000	Total Employee Wages and Benefits	\$1,689,403	\$1,467,597	\$1,408,439	\$1,382,338
1000	Personal Services	\$0	\$0	\$1,408,439	\$1,382,338
1110	Regular Full-Time Wages	\$1,227,568	\$1,067,842	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1111 Regular Part-Time Wages	\$8,076		\$7,588		\$0		\$0	
1120 Temporary Full-Time Wages	\$18,250		\$0		\$0		\$0	
1121 Temporary Part-Time Wages	\$2,280		\$9,392		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$621		\$0		\$0		\$0	
1340 Employee Cash Incentive Awards	\$84		\$0		\$0		\$0	
1510 Dental Insurance	\$6,324		\$6,417		\$0		\$0	
1511 Health Insurance	\$134,791		\$147,365		\$0		\$0	
1512 Life Insurance	\$1,914		\$1,338		\$0		\$0	
1513 Short-Term Disability	\$1,847		\$1,609		\$0		\$0	
1520 FICA-Medicare Contribution	\$17,814		\$15,294		\$0		\$0	
1521 Other Retirement Plans	\$3,197		\$1,069		\$0		\$0	
1522 PERA	\$121,360		\$108,412		\$0		\$0	
1524 PERA - AED	\$61,358		\$52,666		\$0		\$0	
1525 PERA - SAED	\$61,358		\$52,666		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,015		\$1,000		\$0		\$0	
1532 Unemployment Compensation	\$21,546		(\$5,060)		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$119,142		\$161,938		\$0		\$0	
1920	Personal Services - Professional	\$23,617		\$2,288		\$0		\$0	
1960	Personal Services - Information Technology	\$95,525		\$159,650		\$0		\$0	
Subtotal All Personal Services		\$1,808,545	15.6	\$1,629,535	14.3	\$1,408,439	14.2	\$1,382,338	13.8

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$69,095		\$64,205		\$282,202		\$281,822	
3000	Total Travel Expenses	\$37,574		\$18,179		\$0		\$0	
5200	Total Other Payments	\$0		\$15,000		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$282,202		\$281,822	
2240	Motor Vehicle Maintenance	\$41		\$0		\$0		\$0	
2259	Parking Fees	\$425		\$126		\$0		\$0	
2510	In-State Travel	\$0		\$205		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,065		\$184		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$10,808		\$5,554		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,416		\$384		\$0		\$0	
2515	State-Owned Vehicle Charge	\$9		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$669		\$506		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$852		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$234		\$123		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$636		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$183		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,065		\$3,962		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$14,376		\$7,077		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$431		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$14		\$0		\$0		\$0	
2630	Communication Charges - External	\$21		\$30		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$658		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$179		\$190		\$0		\$0	
2820	Purchased Services	\$4,764		\$2,561		\$0		\$0	
3110	Supplies & Materials	\$387		\$348		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$67		\$1,362		\$0		\$0	
3121	Office Supplies	\$960		\$814		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$0		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$868		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$367		\$1,145		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,169		\$11,333		\$0		\$0	
4100 Other Operating Expenses	\$0		\$4,023		\$0		\$0	
4140 Dues And Memberships	\$3,000		\$0		\$0		\$0	
4150 Interest Expense	\$3,004		\$402		\$0		\$0	
4180 Official Functions	\$37,516		\$37,285		\$0		\$0	
4220 Registration Fees	\$12,668		\$4,587		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$15,000		\$0		\$0	
Subtotal All Other Operating	\$106,669		\$97,384		\$282,202		\$281,822	
Total Line Item Expenditures	\$1,915,214	15.6	\$1,726,919	14.3	\$1,690,641	14.2	\$1,664,160	13.8

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

Personal Services - Employees

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

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$465,000		\$0		\$0	\$0
5200	Total Other Payments	\$1,320,000		\$1,785,000		\$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		\$0		\$0	\$0
5570	Distributions - Intergovernmental Entities	\$315,000		\$0		\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,320,000		\$1,785,000		\$0	\$0
Subtotal All Other Operating		\$1,785,000		\$1,785,000		\$1,785,000	\$1,785,000
Total Line Item Expenditures		\$1,785,000	0	\$1,785,000	0	\$1,785,000	\$1,785,000

Emergency Medical Services Provider 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
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)	\$72,000		\$21,105		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$21,105		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960 Personal Services - Information Technology	\$72,000		\$0		\$0		\$0	
Subtotal All Personal Services	\$72,000	0	\$21,105	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$156,931		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,209,916	\$4,564,538		\$0		\$0	
5200	Total Other Payments	\$2,580,353	\$1,625,924		\$8,378,896		\$6,064,335	
Object Code	Object Name							
2820	Purchased Services	\$0	\$156,931		\$0		\$0	
5110	Grants - Cities	\$786,046	\$0		\$0		\$0	
5120	Grants - Counties	\$1,140,394	\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$341,914	\$4,564,538		\$0		\$0	
5180	Grants - Special Districts	\$2,941,562	\$0		\$0		\$0	
5200	Other Payments	\$0	\$0		\$8,378,896		\$6,064,335	
5781	Grants To Nongovernmental Organizations	\$2,580,353	\$1,028,422		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0	\$597,502		\$0		\$0	
Subtotal All Other Operating	\$7,790,269	\$6,347,394	\$8,378,896	\$6,064,335				
Total Line Item Expenditures	\$7,862,269	0	\$6,368,499	0	\$8,378,896	0	\$6,064,335	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		1.4		1.8		1.8	1.8
1000	Total Employee Wages and Benefits	\$154,002	\$310,874		\$197,138		\$199,703	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$197,138		\$199,703	
1110	Regular Full-Time Wages	\$112,370	\$224,480		\$0		\$0	
1121	Temporary Part-Time Wages	\$0	\$1,295		\$0		\$0	
1510	Dental Insurance	\$791	\$1,564		\$0		\$0	
1511	Health Insurance	\$17,143	\$35,252		\$0		\$0	
1512	Life Insurance	\$164	\$273		\$0		\$0	
1513	Short-Term Disability	\$168	\$331		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,570	\$3,166		\$0		\$0	
1521	Other Retirement Plans	\$0	\$3,513		\$0		\$0	
1522	PERA	\$10,979	\$19,110		\$0		\$0	
1524	PERA - AED	\$5,408	\$10,945		\$0		\$0	
1525	PERA - SAED	\$5,408	\$10,945		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$137,751	\$47,500		\$148,758		\$148,758	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0	\$0		\$148,758		\$148,758	
1920	Personal Services - Professional	\$137,751	\$47,500		\$0		\$0	
Subtotal All Personal Services	\$291,753	1.4	\$358,374	1.8	\$345,896	1.8	\$348,461	1.8
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,059	\$1,526		\$23,289		\$23,289	
3000	Total Travel Expenses	\$13,367	\$19,380		\$0		\$0	
Object Code	Object Name							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$23,289		\$23,289	
2259 Parking Fees	\$108		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$584		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$8,734		\$2,746		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$25		\$607		\$0		\$0	
2515 State-Owned Vehicle Charge	\$32		\$233		\$0		\$0	
2520 In-State Travel/Non-Employee	\$0		\$15,680		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$586		\$114		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$3,407		\$0		\$0		\$0	
2820 Purchased Services	\$35		\$0		\$0		\$0	
3110 Supplies & Materials	\$0		\$38		\$0		\$0	
3121 Office Supplies	\$0		\$20		\$0		\$0	
4100 Other Operating Expenses	\$0		\$1,180		\$0		\$0	
4150 Interest Expense	\$916		\$0		\$0		\$0	
4220 Registration Fees	\$0		\$288		\$0		\$0	
Subtotal All Other Operating	\$14,426		\$20,906		\$23,289		\$23,289	
Total Line Item Expenditures	\$306,179	1.4	\$379,280	1.8	\$369,185	1.8	\$371,750	1.8

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
1000	Total Employee Wages and Benefits	\$2,414		\$0		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$1,980		\$0		\$0	\$0
1512	Life Insurance	\$4		\$0		\$0	\$0
1513	Short-Term Disability	\$3		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$29		\$0		\$0	\$0
1522	PERA	\$201		\$0		\$0	\$0
1524	PERA - AED	\$99		\$0		\$0	\$0
1525	PERA - SAED	\$99		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$2,414	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0		\$0		\$290,300	\$290,300
Object Code	Object Name						
5200	Other Payments	\$0		\$0		\$290,300	\$290,300
Subtotal All Other Operating		\$0		\$0		\$290,300	\$290,300
Total Line Item Expenditures		\$2,414	0	\$0	0	\$290,300	\$290,300

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

Personal Services - Employees

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
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		(\$38,979)	
Object Code	Object Name								
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		(\$38,979)	
Subtotal All Other Operating		\$1,595,240		\$1,595,240		\$1,595,240		\$1,496,161	
Total Line Item Expenditures		\$1,595,240	0	\$1,595,240	0	\$1,595,240	0	\$1,496,161	0

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$3,307,012		\$3,469,082		\$3,938,591		\$3,458,433	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$3,938,591		\$3,458,433	
7100	Transfers Out For Indirect Costs	\$1,442,147		\$868,922		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,864,865		\$2,600,160		\$0		\$0	
Subtotal All Other Operating		\$3,307,012		\$3,469,082		\$3,938,591		\$3,458,433	
Total Line Item Expenditures		\$3,307,012	0	\$3,469,082	0	\$3,938,591	0	\$3,458,433	0

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		12.1		12.1		0
1000	Total Employee Wages and Benefits	\$190,702		\$286,093		\$900,070		\$0	
Object Code	Object Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000 Personal Services	\$0		\$0		\$900,070		\$0		
1110 Regular Full-Time Wages	\$146,891		\$179,032		\$0		\$0		
1111 Regular Part-Time Wages	\$2,017		\$222		\$0		\$0		
1130 Statutory Personnel & Payroll System Overtime Wages	\$14		\$0		\$0		\$0		
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$26,203		\$0		\$0		
1210 Contractual Employee Regular Full-Time Wages	\$0		\$9,232		\$0		\$0		
1510 Dental Insurance	\$874		\$1,016		\$0		\$0		
1511 Health Insurance	\$8,971		\$24,059		\$0		\$0		
1512 Life Insurance	\$185		\$210		\$0		\$0		
1513 Short-Term Disability	\$223		\$283		\$0		\$0		
1520 FICA-Medicare Contribution	\$2,119		\$3,031		\$0		\$0		
1521 Other Retirement Plans	\$262		\$3,813		\$0		\$0		
1522 PERA	\$14,552		\$18,009		\$0		\$0		
1524 PERA - AED	\$7,297		\$10,491		\$0		\$0		
1525 PERA - SAED	\$7,297		\$10,491		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$1,739		\$20,269		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$1,739		\$20,269		\$0		\$0		
Subtotal All Personal Services		\$192,442	1.3	\$306,362	12.1	\$900,070	12.1	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$96,309		\$34,997		\$25,336		\$0		
3000	Total Travel Expenses								
	\$10,188		\$260		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$25,336		\$0		
2259	Parking Fees								
	\$179		\$0		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$120		\$0		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$1,041		\$260		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$946		\$0		\$0		\$0		
2514	State-Owned Aircraft								
	\$2,976		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$1,583		\$0		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem								
	\$3,521		\$0		\$0		\$0		
2630	Communication Charges - External								
	\$2,044		\$96		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$23,578		\$9,383		\$0		\$0		
2660	Insurance For Other Than Employee Benefits								
	\$2,231		\$0		\$0		\$0		
2680	Printing And Reproduction Services								
	\$8,425		\$43		\$0		\$0		
2820	Purchased Services								
	\$16,694		\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	(\$30)		\$0		\$0		\$0		
3121	Office Supplies								
	\$522		\$0		\$0		\$0		
3123	Postage								
	\$2,969		\$162		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$0		\$1,464		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$29,897		\$0		\$0		\$0		
4100	Other Operating Expenses								
	\$0		\$475		\$0		\$0		
4140	Dues And Memberships								
	\$112		\$0		\$0		\$0		
4180	Official Functions								
	\$1,943		\$23,374		\$0		\$0		
4220	Registration Fees								
	\$7,746		\$0		\$0		\$0		
Subtotal All Other Operating		\$106,497		\$35,257		\$25,336		\$0	
Total Line Item Expenditures		\$298,938	1.3	\$341,619	12.1	\$925,406	12.1	\$0	0

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			22.0		20.6		20.6		0.0
1000	Total Employee Wages and Benefits		\$2,307,607		\$3,107,430		\$2,254,871		\$0	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$2,254,871		\$0	
1110	Regular Full-Time Wages		\$1,636,624		\$2,223,503		\$0		\$0	
1111	Regular Part-Time Wages		\$66,101		\$51,212		\$0		\$0	
1121	Temporary Part-Time Wages		\$0		\$15,441		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$371		\$4,021		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$198		\$333		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$162		\$10,377		\$0		\$0	
1510	Dental Insurance		\$11,503		\$13,758		\$0		\$0	
1511	Health Insurance		\$234,000		\$295,411		\$0		\$0	
1512	Life Insurance		\$2,759		\$2,891		\$0		\$0	
1513	Short-Term Disability		\$2,534		\$3,403		\$0		\$0	
1520	FICA-Medicare Contribution		\$23,741		\$32,316		\$0		\$0	
1521	Other Retirement Plans		\$10,205		\$9,343		\$0		\$0	
1522	PERA		\$155,829		\$222,165		\$0		\$0	
1524	PERA - AED		\$81,790		\$111,477		\$0		\$0	
1525	PERA - SAED		\$81,790		\$111,477		\$0		\$0	
1530	Other Employee Benefits		\$0		\$301		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$4,000		\$1,566		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$4,000		\$1,566		\$0		\$0	
Subtotal All Personal Services			\$2,311,607	22.0	\$3,108,996	20.6	\$2,254,871	20.6	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$760,518		\$543,936		\$853,954		\$0	
3000	Total Travel Expenses		\$36,183		\$7,651		\$0		\$0	
5000	Total Intergovernmental Payments		\$9,892,228		\$12,200,334		\$0		\$0	
5200	Total Other Payments		\$1,771,951		\$1,457,575		\$11,215,011		\$0	
6000	Total Capitalized Property Purchases		\$110,000		\$0		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$853,954		\$0	
2160	Other Cleaning Services		\$0		\$570		\$0		\$0	
2231	Information Technology Maintenance		\$0		\$9,257		\$0		\$0	
2250	Miscellaneous Rentals		\$1,756		\$0		\$0		\$0	
2251	Miscellaneous Rentals		\$0		\$72		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$1,920		\$1,757		\$0		\$0	
2254	Rental Of Equipment		\$720		\$195		\$0		\$0	
2259	Parking Fees		\$709		\$70		\$0		\$0	
2510	In-State Travel		\$154		\$51		\$0		\$0	
2511	In-State Common Carrier Fares		\$278		\$14		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$8,948		\$4,405		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$6,998		\$1,547		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$707		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$90		\$0		\$0	
2530	Out-Of-State Travel		(\$534)		\$32		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$6,889		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$13,295		\$671		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$157		\$133		\$0		\$0
2630	Communication Charges - External	\$24		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$64		\$57		\$0		\$0
2680	Printing And Reproduction Services	\$42		\$45		\$0		\$0
2820	Purchased Services	\$156,015		\$28,820		\$0		\$0
3110	Supplies & Materials	\$5,969		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$360		\$0		\$0		\$0
3121	Office Supplies	\$2,544		\$2,539		\$0		\$0
3123	Postage	\$7,827		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$545,734		\$499,003		\$0		\$0
4140	Dues And Memberships	\$55		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$45		\$0		\$0
4180	Official Functions	\$32,549		\$228		\$0		\$0
4220	Registration Fees	\$4,231		\$1,279		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$0		\$72,542		\$0		\$0
5120	Grants - Counties	\$20,367		\$0		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$9,774,390		\$12,104,757		\$0		\$0
5200	Other Payments	\$0		\$0		\$11,215,011		\$0
5440	Purchased Services - Intergovernmental	\$97,471		\$23,035		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,767,398		\$1,457,575		\$0		\$0
5791	Grants To Individuals	\$4,553		\$0		\$0		\$0
6140	Leasehold Improvements - Direct Purchase	\$110,000		\$0		\$0		\$0
Subtotal All Other Operating		\$12,570,880		\$14,209,495		\$12,068,965		\$0
Total Line Item Expenditures		\$14,882,487	22.0	\$17,318,491	20.6	\$14,323,836	20.6	\$0

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		1.0	2.4	2.4	0
1000	Total Employee Wages and Benefits	\$75,966		\$14,543		\$213,645
						\$0
Object Code	Object Name					
1000	Personal Services	\$0		\$0		\$213,645
1110	Regular Full-Time Wages	\$52,362		\$10,625		\$0
1111	Regular Part-Time Wages	\$3,222		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$0		\$0
1510	Dental Insurance	\$413		\$70		\$0
1511	Health Insurance	\$8,299		\$1,578		\$0
1512	Life Insurance	\$97		\$14		\$0
1513	Short-Term Disability	\$83		\$16		\$0
1520	FICA-Medicare Contribution	\$771		\$148		\$0
1521	Other Retirement Plans	\$344		\$27		\$0
1522	PERA	\$5,048		\$1,039		\$0
1524	PERA - AED	\$2,656		\$513		\$0
1525	PERA - SAED	\$2,656		\$513		\$0

Personal Services - Contract Services

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$4,636		\$9,981		\$0
Object Code	Object Name					
1920	Personal Services - Professional	\$4,636		\$9,981		\$0
Subtotal All Personal Services		\$80,602	1.0	\$24,524	2.4	\$213,645

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
5000	Total Intergovernmental Payments								
5200	Total Other Payments								
Object Code	Object Name								
2220	Building Maintenance								
2250	Miscellaneous Rentals								
2254	Rental Of Equipment								
2259	Parking Fees								
2510	In-State Travel								
2511	In-State Common Carrier Fares								
2512	In-State Personal Travel Per Diem								
2513	In-State Personal Vehicle Reimbursement								
2530	Out-Of-State Travel								
2531	Out-Of-State Common Carrier Fares								
2532	Out-Of-State Personal Travel Per Diem								
2610	Advertising And Marketing								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
2660	Insurance For Other Than Employee Benefits								
2680	Printing And Reproduction Services								
2820	Purchased Services								
3110	Supplies & Materials								
3112	Automotive Supplies								
3119	Medical Laboratory Supplies								
3120	Books/Periodicals/Subscriptions								
3121	Office Supplies								
3123	Postage								
3126	Repair and Maintenance								
3140	Noncapitalizable Information Technology								
4100	Other Operating Expenses								
4111	Prizes And Awards								
4140	Dues And Memberships								
4180	Official Functions								
4220	Registration Fees								
5121	Grants - Counties - Federal Pass Thru								
5781	Grants To Nongovernmental Organizations								
Subtotal All Other Operating		\$133,043	1.0	\$189,121	2.4	\$0	0	\$0	0
Total Line Item Expenditures		\$213,645	1.0	\$213,645	2.4	\$213,645	2.4	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$652,596		\$1,041,591		\$662,891		\$0	
Object Code	Object Name							
7000	Transfers							
	\$0		\$0		\$662,891		\$0	
7100	Transfers Out For Indirect Costs							
	\$652,596		\$1,041,591		\$0		\$0	
Subtotal All Other Operating								
	\$652,596		\$1,041,591		\$662,891		\$0	
Total Line Item Expenditures								
	\$652,596	0	\$1,041,591	0	\$662,891	0	\$0	0