

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

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

Personal Services (LBLI - 23700) - Employees

162500	EXECUTIVE DIRECTOR	175,104	1.3	175,104	1.6			
160CFO	CHIEF FINANCIAL OFFICER	136,578	1.3	84,041	0.6			
160DDH	DEPUTY DEPARTMENT HEAD	337,848	2.3	3,060	0.0			
160DEA	EXECUTIVE ASSISTANT	60,491	1.0	64,551	1.0			
160DLL	LEGISLATIVE LIAISON	93,744	1.0	147,692	1.2			
160HRD	HUMAN RESOURCES DIRECTOR	153,852	1.3	140,152	1.2			
160PIO	PUBLIC INFORMATION OFFICER	117,168	1.3	130,000	1.6			
160SES	SENIOR EXECUTIVE SERVICE	258,807	1.8	575,925	4.0			
C1K2XX	PUB HLTH MED ADMIN II	42,298	0.2					
D6D2XX	STRUCTURAL TRADES II	26,634	0.5	25,317	0.5			
D6E1XX	UTILITY PLANT OPER I	30,239	0.5	42,553	0.7			
D9D2XX	LTC OPERATIONS II	99,834	1.1	87,878	0.9			
G3A4XX	ADMIN ASSISTANT III	19,927	0.5	44,303	1.0			
H1A3XX	PROGRAM MANAGEMENT II	212,915	2.2	224,299	2.2			
H1A4XX	PROGRAM MANAGEMENT III	360,010	3.3	274,665	2.2			
H1B2XX	ADMINISTRATOR II	54,575	1.0	55,466	1.0			
H1B3XX	ADMINISTRATOR III	4,170	0.1	17,814	0.2			
H1B4XX	ADMINISTRATOR IV	490,573	6.1	492,821	6.0			
H1B5XX	ADMINISTRATOR V	265,776	3.2	267,611	3.1			
H1C5XX	ANALYST V	103,944	1.0	102,745	1.0			
H1E5XX	SCINT PRGMR/ANLST V	14,595	0.2	74,527	1.0			
H1H3XX	CONTRACT ADMINISTRATOR III	126,372	2.0	109,679	1.8			
H1H4XX	CONTRACT ADMINISTRATOR IV	126,523	1.9	109,299	1.4			
H1H5XX	CONTRACT ADMINISTRATOR V	84,720	1.0	92,945	1.0			
H1I4XX	GRANTS SPECIALIST IV	71,772	1.0	75,829	1.0			
H1J3XX	PLANNING SPECIALIST III	3,504	0.1					

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H1K1XX PROJECT COORDINATOR	49,589	1.0	54,662	1.0				
H1K2XX PROJECT MANAGER I	159,167	2.1	124,194	1.5				
H1K3XX PROJECT MANAGER II	9,029	0.1						
H1L4XX PURCHASING AGENT IV	137,327	1.9	147,291	2.0				
H1L5XX PURCHASING AGENT V	69,031	0.7	96,915	1.0				
H1R4XX POLICY ADVISOR IV			110,912	1.5				
H1S4XX PUB HLTH & CMTY OUT IV	-	-	0	0.0				
H1S5XX PUB HLTH & CMTY OUT V	-	-						
H4G3XX HUMAN RESOURCES SPEC III	79,595	1.4	125,580	2.1				
H4G4XX HUMAN RESOURCES SPEC IV	337,520	4.6	312,359	4.2				
H4G5XX HUMAN RESOURCES SPEC V	91,620	1.1	81,675	1.0				
H4G6XX HUMAN RESOURCES SPEC VI	115,332	1.2	109,195	1.0				
H4I4XX TRAINING SPECIALIST IV	142,684	2.2	157,139	2.2				
H4K3XX MKTG & COMM SPEC III	94,689	1.7	134,896	2.2				
H4K4XX MKTG & COMM SPEC IV	13,248	0.2						
H4M1IX TECHNICIAN I	2,833	0.1						
H4M2TX TECHNICIAN II	71,772	1.7	91,370	2.0				
H4M3XX TECHNICIAN III	155,255	3.0	135,263	2.6				
H4M5XX TECHNICIAN V	134,544	2.0	143,302	2.1				
H4R1XX PROGRAM ASSISTANT I			8,826	0.2				
H4R2XX PROGRAM ASSISTANT II	128,697	2.3	140,863	2.5				
H6F4XX EMER PREP & COMM SPEC IV	5,197	0.1						
H6G8XX MANAGEMENT	415,783	3.3	411,687	3.2				
H8A1XX ACCOUNTANT I	157,400	2.8	90,334	1.6				
H8A2XX ACCOUNTANT II	306,854	4.8	417,775	6.5				
H8A3XX ACCOUNTANT III	350,887	4.6	367,763	4.6				
H8B3XX ACCOUNTING TECHNICIAN III	10,297	0.3	34,222	0.9				
H8C1XX CONTROLLER I	231,176	2.6	275,126	3.2				
H8C3XX CONTROLLER III	128,380	1.0	137,077	1.1				
H8D5XX AUDITOR IV	104,292	1.1	103,089	1.0				
H8E2XX BUDGET ANALYST II	78,175	1.1	138,373	2.0				

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H8E3XX BUDGET & POLICY ANLST III	109,821	1.5	142,821	1.8				
H8E4XX BUDGET & POLICY ANLST IV	37,668	0.3	135,243	1.2				
H8E5XX BUDGET & POLICY ANLST V	167,974	1.6	130,721	1.1				
I3B4*G #N/A	26,561	0.2	2,216	0.0				
P1A1XX TEMPORARY AIDE	4,511	0.1						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 7,398,884	89.9	\$ 7,779,165	93.4	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24110) - Employees

160HRD HUMAN RESOURCES DIRECTOR			17,644	0.2				
160SES SENIOR EXECUTIVE SERVICE			14,276	0.1				
H1A3XX PROGRAM MANAGEMENT II	79,910	0.9	78,992	0.8				
H1B4XX ADMINISTRATOR IV	40,040	0.8	47,718	0.8				
H1B5XX ADMINISTRATOR V	6,486	0.1						
H1I3XX GRANTS SPECIALIST III	56,838	0.9	47,452	0.7				
H1Q4XX LIAISON IV	12,377	0.2	25,118	0.3				
H1S3XX PUB HLTH & CMTY OUT III	17,169	0.3						
H1S4XX PUB HLTH & CMTY OUT IV	22,174	0.3	49,596	0.7				
H4G4XX HUMAN RESOURCES SPEC IV			10,739	0.1				
H4G5XX HUMAN RESOURCES SPEC V			8,888	0.1				
H4G6XX HUMAN RESOURCES SPEC VI			15,378	0.2				
H4R1XX PROGRAM ASSISTANT I	24,103	0.5	51,082	1.0				
H6G8XX MANAGEMENT	74,015	0.5	43,990	0.4				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 333,111	4.4	\$ 410,871	5.3	\$ -	-	\$ -	-
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Health Disparities Grants - 01. Administration and Support, (B) Office of Health Equity,

Personal Services (LBLI - 24115) - Employees

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	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1A3XX PROGRAM MANAGEMENT II	27	0.0	44	0.0				
H1A4XX PROGRAM MANAGEMENT III	333	0.0						
H1B3XX ADMINISTRATOR III	12	0.0	51	0.0				
H1B4XX ADMINISTRATOR IV	21	0.0	64	0.0				
H1B5XX ADMINISTRATOR V	1	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	2	0.0	42	0.0				
H1K3XX PROJECT MANAGER II	12,402	0.1	9,024	0.1				
H4K3XX MKTG & COMM SPEC III	1	0.0						
H4M5XX TECHNICIAN V	-	-						
H4R1XX PROGRAM ASSISTANT I	8	0.0	51	0.0				
H8E1XX BUDGET ANALYST I	15	0.0	51	0.0				
H8E2XX BUDGET ANALYST II	12	0.0	64	0.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 12,834	0.1	\$ 9,391	0.1	\$ -	-	\$ -	-
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Necessary Document Assistance - 01. Administration and Support, (B) Office of Health Equity

Necessary Document Assistance (LBLE - 28030) - Employees

H1I3XX GRANTS SPECIALIST III			16,365	0.2				
H6G8XX MANAGEMENT	9,136	0.1	4,614	0.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 9,136	0.1	\$ -	0.3	\$ -	-	\$ -	-
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	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
Assessment, Planning, and Support Program - 01. Administration and Support, (C) Local Public Health Planning and Support,									
Personal Services (LBLI - 24530) - Employees									
C7E1XX	NURSE CONSULTANT	25,314	0.3						
H1A3XX	PROGRAM MANAGEMENT II	20,718	0.2	28,226	0.3				
H1B3XX	ADMINISTRATOR III	48,163	0.8	36,579	0.5				
H1B5XX	ADMINISTRATOR V	2,308	0.0						
H1E5XX	SCINT PRGMR/ANLST V	17,340	0.2						
H1J3XX	PLANNING SPECIALIST III	1,168	0.0						
H1J4XX	PLANNING SPECIALIST IV	59,222	0.8						
H1K3XX	PROJECT MANAGER II	25,427	0.3	33,918	0.4				
H1S3XX	PUB HLTH & CMTY OUT III			14,304	0.2				
H1S5XX	PUB HLTH & CMTY OUT V	91,636	1.1	6,682	0.1				
H4K5XX	MKTG & COMM SPEC V			1,721	0.0				
H4R1XX	PROGRAM ASSISTANT I	22,958	0.5						
H6G8XX	MANAGEMENT	5,726	0.1	81,045	0.7				
I3B3*G	PHY SCI RES/SCIENTIST II			34,439	0.5				
I3B6*E	PHY SCI RES/SCIENTIST V			7,744	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
		\$ 319,980	4.3	\$ 244,660	2.7	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24545) - Employees

160SES	SENIOR EXECUTIVE SERVICE	3,240	0.0						
H1A3XX	PROGRAM MANAGEMENT II	79,681	0.7	43,661	0.4				
H1A4XX	PROGRAM MANAGEMENT III	6,881	0.1						
H1B2XX	ADMINISTRATOR II	7,741	0.2						
H1B3XX	ADMINISTRATOR III	32,376	0.5	43,478	0.7				
H1B4XX	ADMINISTRATOR IV	60,624	0.7	59,289	0.7				
H1B5XX	ADMINISTRATOR V	21,341	0.3						
H1D3XX	DATA MANAGEMENT III			(0)	-				
H1E3XX	SCINT PRGMR/ANLST III	6,962	0.1						
H1H3XX	CONTRACT ADMINISTRATOR III	8,947	0.2	31,321	0.5				
H4K3XX	MKTG & COMM SPEC III	5,033	0.1	11,547	0.2				
H4M4XX	TECHNICIAN IV	-	-						
H4M5XX	TECHNICIAN V	1	0.0						
H4R1XX	PROGRAM ASSISTANT I	20,732	0.3	47,993	0.7				
H8E1XX	BUDGET ANALYST I	43,753	0.7	46,251	0.7				
H8E2XX	BUDGET ANALYST II	29,223	0.4	58,700	0.7				
I1B1XX	STATISTICAL ANALYST I	5,155	0.1						
I3B3*G	PHY SCI RES/SCIENTIST II			-	-				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 331,689	4.3	\$ 342,240	4.5	\$ -	-	\$ -	-
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Personal Services - 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,

Personal Services (LBLI - 28020) - Employees

160SES	SENIOR EXECUTIVE SERVICE	86,439	0.6	127,795	0.8				
C7C3XX	HEALTH PROFESSIONAL III	30,140	0.9						
C7C4XX	HEALTH PROFESSIONAL IV	-	-						
C7C6XX	HEALTH PROFESSIONAL VI	5,019	0.0						
G3A2TX	ADMIN ASSISTANT I	25,677	0.8	22,698	0.7				
G3A3XX	ADMIN ASSISTANT II	16,302	0.4	16,824	0.4				

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H1A2XX PROGRAM MANAGEMENT I	168,615	2.0	169,381	2.0				

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	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1A3XX PROGRAM MANAGEMENT II	87,832	0.8	68,353	0.6				
H1A4XX PROGRAM MANAGEMENT III	302,727	2.7	296,407	2.5				
H1B2XX ADMINISTRATOR II	308	0.0						
H1B3XX ADMINISTRATOR III	123,399	2.0	127,948	2.0				
H1B4XX ADMINISTRATOR IV	5,046	0.1	3,501	0.0				
H1B5XX ADMINISTRATOR V	169,256	2.0	166,065	2.0				
H1D2XX DATA MANAGEMENT II	42,350	0.9	43,261	0.8				
H1D3XX DATA MANAGEMENT III	77,183	1.1	41,396	0.7				
H1D4XX DATA MANAGEMENT IV	15,153	0.2	3,393	0.0				
H1D5XX DATA MANAGEMENT V	53,351	0.9	43,097	0.7				
H1D6XX DATA MANAGEMENT VI	92,045	0.8	28,551	0.3				
H1E3XX SCINT PRGMR/ANLST III	15,512	0.2						
H1H3XX CONTRACT ADMINISTRATOR III	463	0.0	2,187	0.0				
H1K3XX PROJECT MANAGER II	84,788	0.9	86,168	0.9				
H4K3XX MKTG & COMM SPEC III	57,199	0.9	41,160	0.6				
H4M1IX TECHNICIAN I	77,639	2.3	38,873	1.1				
H4M2TX TECHNICIAN II	69,443	1.8	44,664	1.2				
H4M3XX TECHNICIAN III	261,386	5.5	245,504	5.2				
H4M4XX TECHNICIAN IV	689,864	12.0	663,253	11.4				
H4M5XX TECHNICIAN V	176,842	2.9	182,481	2.9				
H4R1XX PROGRAM ASSISTANT I	3,089	0.1	2,805	0.0				
H8B3XX ACCOUNTING TECHNICIAN III	54,403	1.0	50,716	0.9				
H8E1XX BUDGET ANALYST I	3,646	0.1	2,789	0.0				
H8E2XX BUDGET ANALYST II	2,086	0.0	3,474	0.0				
H9A2XX BUSINESS APPLIC SUPP SPECLST I	64,368	1.0	64,440	1.0				
H9A3XX BUSINESS APPLIC SUPP SPECLST II	63,011	1.0	62,543	1.0				
I1B1XX STATISTICAL ANALYST I	102,594	1.8	65,075	1.1				
I1B2XX STATISTICAL ANALYST II	134,030	2.0	164,544	2.6				
I1B4XX STATISTICAL ANALYST IV	55,859	0.7	32,246	0.4				
I3B2TG PHY SCI RES/SCIENTIST I	49,805	0.9	50,591	0.9				
I3B4*C PHY SCI RES/SCIENTIST III	59,947	0.6	12,430	0.1				

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P1A1XX TEMPORARY AIDE	16,586	0.3						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,343,399	52.1	\$ 2,974,611	45.2	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24190) - Employees

160SES #N/A	40,115	0.3	\$ 25,344	0.2		
C1K1XX PUB HLTH MED ADMIN I	3,438	0.0				
H1A3XX PROGRAM MANAGEMENT II	115,204	1.0	\$ 111,273	1.0		
H1A4XX PROGRAM MANAGEMENT III	129,012	1.0	\$ 141,748	1.1		
H1B2XX ADMINISTRATOR II	83,974	1.6	\$ 49,124	1.0		
H1B3XX ADMINISTRATOR III			\$ 108,068	1.7		
H1B5XX ADMINISTRATOR V	164,230	2.0	\$ 175,157	2.0		
H4K3XX MKTG & COMM SPEC III	546	0.0	\$ 3,299	0.1		
H4K4XX MKTG & COMM SPEC IV	64,312	1.0	\$ 68,374	0.9		
H4M2TX TECHNICIAN II	277,331	6.7	\$ 291,960	7.0		
H4M5XX TECHNICIAN V	76,186	1.2	\$ 67,157	1.0		
H4R1XX PROGRAM ASSISTANT I	38,671	1.0	\$ 29,195	0.7		

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 993,017	15.9	\$ 1,070,699	16.6	\$ -	-	\$ -	-
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Cancer Registry - 02. Center for Health and Environmental Information, (D) Health Data Programs and Information,

Personal Services (LBLI - 28015) - Employees

C7C3XX	HEALTH PROFESSIONAL III	265,710	4.0	316,832	4.9		
C7C5XX	HEALTH PROFESSIONAL V			1,111	0.0		
C7E1XX	NURSE CONSULTANT	5,596	0.1				
H1A3XX	PROGRAM MANAGEMENT II	93,309	1.0	96,359	1.0		
H1A4XX	PROGRAM MANAGEMENT III	-	-				
H1B2XX	ADMINISTRATOR II	124	0.0				
H1B3XX	ADMINISTRATOR III	754	0.0	951	0.0		
H1B4XX	ADMINISTRATOR IV	78,253	1.0	77,440	1.0		
H1B5XX	ADMINISTRATOR V	475	0.0				
H1E3XX	SCINT PRGMR/ANLST III	5,396	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III	88	0.0	618	0.0		
H1K3XX	PROJECT MANAGER II	16,489	0.2				
H4K3XX	MKTG & COMM SPEC III	116	0.0				
H4M4XX	TECHNICIAN IV	88,274	1.5	87,338	1.5		
H4M5XX	TECHNICIAN V	-	-				
H4R1XX	PROGRAM ASSISTANT I	472	0.0	972	0.0		
H4R2XX	PROGRAM ASSISTANT II	22,508	0.4				
H8E1XX	BUDGET ANALYST I	1,048	0.0	982	0.0		
H8E2XX	BUDGET ANALYST II	721	0.0	1,148	0.0		
I1B2XX	STATISTICAL ANALYST II	504	0.0				
I1B3XX	STATISTICAL ANALYST III	86,832	1.0	86,164	1.0		
I1B4XX	STATISTICAL ANALYST IV	43,555	0.4	43,225	0.4		

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$	710,224	9.7	\$	713,141	9.9	\$	-	-	\$	-	-
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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 (LBLI - 26950) - Employees

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	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
C7C3XX HEALTH PROFESSIONAL III	129,354	2.0	123,287	1.9				
C7C4XX HEALTH PROFESSIONAL IV	134,284	1.3	133,635	1.3				
G3A2TX ADMIN ASSISTANT I	10	0.0						
G3A3XX ADMIN ASSISTANT II	5	0.0						
H1A2XX PROGRAM MANAGEMENT I			660	0.0				
H1A3XX PROGRAM MANAGEMENT II	2,807	0.0	1,840	0.0				
H1B2XX ADMINISTRATOR II	199	0.0						
H1B3XX ADMINISTRATOR III	66,011	0.7	1,976	0.0				
H1B4XX ADMINISTRATOR IV	2,131	0.0	2,470	0.0				
H1B5XX ADMINISTRATOR V	779	0.0						
H1D3XX DATA MANAGEMENT III	950	0.0						
H1D5XX DATA MANAGEMENT V	17	0.0						
H1D6XX DATA MANAGEMENT VI	35	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	220	0.0	1,544	0.0				
H4K3XX MKTG & COMM SPEC III	194	0.0						
H4M1IX TECHNICIAN I	41	0.0						
H4M2TX TECHNICIAN II	32	0.0						
H4M3XX TECHNICIAN III	26	0.0						
H4M4XX TECHNICIAN IV	13,575	0.3						
H4M5XX TECHNICIAN V	-	-						
H4R1XX PROGRAM ASSISTANT I	682	0.0	1,980	0.0				
H8E1XX BUDGET ANALYST I	1,540	0.0	1,965	0.0				
H8E2XX BUDGET ANALYST II	945	0.0	2,455	0.0				
I1B2XX STATISTICAL ANALYST II	15,697	0.3	1,211	0.0				
I3B6*E PHY SCI RES/SCIENTIST V	132,924	1.0	131,390	1.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 502,457	5.8	\$ 404,412	4.5	\$ -	-	\$ -	-

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Director's Office - 03. Laboratory Services, (A) Laboratory Services,								
Personal Services (LBLI - 24305) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	82,577	0.6					
D6D2XX	STRUCTURAL TRADES II	1,749	0.0					
D8D1XX	GENERAL LABOR I	7,931	0.2					
G3A3XX	ADMIN ASSISTANT II	5,179	0.1	12,918	0.3			
H1A3XX	PROGRAM MANAGEMENT II	57,868	0.6	94,467	0.9			
H1B3XX	ADMINISTRATOR III	59,925	1.0	17,720	0.3			
H1L3XX	PURCHASING AGENT III	19,647	0.4	45,857	0.8			
H1L4XX	PURCHASING AGENT IV	2,492	0.0					
H8A1XX	ACCOUNTANT I			20,390	0.4			
H8A2XX	ACCOUNTANT II	5,690	0.1	47,089	0.9			
H8B3XX	ACCOUNTING TECHNICIAN III	27,117	0.5	45,106	0.8			
H8E2XX	BUDGET ANALYST II			13,063	0.2			
H8E3XX	BUDGET & POLICY ANLST III	7,817	0.1					
I3B4*G	PHY SCI RES/SCIENTIST II	95	0.0					
I3B6*G	PHY SCI RES/SCIENTIST V	41,762	0.5	11,189	0.1			
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 319,847	4.3	\$ 307,799	4.9	\$ -	-	\$ -

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

Personal Services (LBLI - 24360) - Employees								
C7C3XX	HEALTH PROFESSIONAL III	70,072	1.3	113,647	2.0			
C8D1TX	LABORATORY TECHNOLOGY I			6,785	0.1			
C8D1XX	LABORATORY TECHNOLOGY I	127,811	2.8	141,432	3.1			
C8D2XX	LABORATORY TECHNOLOGY II	454,900	9.1	398,887	8.1			
C8D3XX	LABORATORY TECHNOLOGY III	153,447	2.4	111,697	1.6			
C8D4XX	LABORATORY TECHNOLOGY IV	122,470	1.9	115,546	1.7			
D6D2XX	STRUCTURAL TRADES II	3,248	0.1					
D6E1XX	UTILITY PLANT OPER I			17,727	0.3			
D8D1XX	GENERAL LABOR I	30,913	0.8	32,370	0.8			
D8G1XX	MATERIALS HANDLER I	38,947	0.8					
D8G2XX	MATERIALS HANDLER II	7,683	0.2	19,660	0.5			

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
D8G3XX	MATERIALS HANDLER III	47,763	0.8	16,837	0.3				
H1A3XX	PROGRAM MANAGEMENT II	129,069	1.3	48,019	0.4				
H1B3XX	ADMINISTRATOR III	28,631	0.5	10,475	0.2				
H1C3XX	ANALYST III	27,916	0.8	4,596	0.1				
H1D3XX	DATA MANAGEMENT III	62,099	1.4	25,818	0.5				
H1E3XX	SCINT PRGMR/ANLST III	4,284	0.1						
H1H5XX	CONTRACT ADMINISTRATOR V	1,871	0.0						
H1K2XX	PROJECT MANAGER I	36,572	0.4	54,688	0.7				
H1L3XX	PURCHASING AGENT III	18,562	0.4	9,146	0.2				
H1L4XX	PURCHASING AGENT IV	2,193	0.0						
H4M1IX	TECHNICIAN I			16,766	0.5				
H4M2TX	TECHNICIAN II	56,923	1.6	52,820	1.5				
H4M4XX	TECHNICIAN IV	37,937	0.8	48,837	1.0				
H4R1XX	PROGRAM ASSISTANT I	28,953	0.7	50,556	1.0				
H8A2XX	ACCOUNTANT II	4,112	0.1	9,469	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	25,656	0.5	9,312	0.2				
H8E3XX	BUDGET & POLICY ANLST III	9,476	0.1						
I3A3*A	ENVIRON PROTECT SPEC II			163	0.0				
I3B2TB	PHY SCI RES/SCIENTIST I	114,839	1.9	116,401	1.8				
I3B2TG	PHY SCI RES/SCIENTIST I	190,736	3.9	134,997	2.4				
I3B3*B	PHY SCI RES/SCIENTIST II	92,289	1.1	7,560	0.1				
I3B3*E	PHY SCI RES/SCIENTIST II	11,774	0.1	45,736	0.6				
I3B3*G	PHY SCI RES/SCIENTIST II	347,089	5.1	392,420	5.6				
I3B4*B	PHY SCI RES/SCIENTIST III	220,449	3.1	172,169	2.3				
I3B4*G	PHY SCI RES/SCIENTIST III	214,533	2.8	232,386	3.0				
I3B5*B	PHY SCI RES/SCIENTIST IV	125,023	1.5	87,264	1.0				
I3B5*G	PHY SCI RES/SCIENTIST IV	83,941	1.3	56,044	0.9				
I3B6*B	PHY SCI RES/SCIENTIST V	61,898	0.6	92,356	1.0				
I3B6*G	PHY SCI RES/SCIENTIST V	115,049	1.5	42,092	0.5				
P1A1XX	TEMPORARY AIDE	39,872	0.5						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 3,148,998	52.3	\$ 2,694,677	44.0	\$ -	-	\$ -	-

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

Personal Services (LBI - 24325) - Employees

160SES	SENIOR EXECUTIVE SERVICE	6,695	0.1					
D8G1XX	MATERIALS HANDLER I	10,227	0.2					

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
D8G2XX MATERIALS HANDLER II	2,321	0.1	7,095	0.2				
D8G3XX MATERIALS HANDLER III	12,574	0.2	6,492	0.1				
H1A3XX PROGRAM MANAGEMENT II	1,748	0.0						
H1B3XX ADMINISTRATOR III	898	0.0						
H1L4XX PURCHASING AGENT IV	299	0.0						
H4R1XX PROGRAM ASSISTANT I			14,973	0.3				
H4R2XX PROGRAM ASSISTANT II	54,852	1.0	56,237	1.0				
H8A1XX ACCOUNTANT I	0	-						
H8B3XX ACCOUNTING TECHNICIAN III	825	0.0						
H8E3XX BUDGET & POLICY ANLST III	938	0.0						
I1B1XX STATISTICAL ANALYST I	40,388	0.7	55,108	0.9				
I3B2TG PHY SCI RES/SCIENTIST I	277,529	4.8	306,539	5.1				
I3B3*E PHY SCI RES/SCIENTIST II	66,010	0.8	31,449	0.4				
I3B3*G PHY SCI RES/SCIENTIST II	34,597	0.5						
I3B4*G PHY SCI RES/SCIENTIST III	52,964	0.9	71,865	1.0				
I3B5*G PHY SCI RES/SCIENTIST IV	176,270	2.1	185,709	2.1				
I3B6*G PHY SCI RES/SCIENTIST V	78,155	1.0	92,947	1.0				
I5E3XX ELECTRONICS SPEC II	15,091	0.3	54,540	1.0				
I5E4XX ELECTRONICS SPEC III	122,317	2.0	72,982	1.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 954,699	14.7	\$ 955,938	14.3	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

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

Personal Services (LBLE - 24630) - Employees

160SES	SENIOR EXECUTIVE SERVICE	157,850	1.2	155,823	1.2			
G3A2TX	ADMIN ASSISTANT I	26,549	0.7	26,618	0.7			
H1A4XX	PROGRAM MANAGEMENT III	105,204	1.2	115,125	1.2			
H1B2XX	ADMINISTRATOR II			22,218	0.4			
H1B3XX	ADMINISTRATOR III	242,391	3.8	270,690	3.9			
H1B5XX	ADMINISTRATOR V	189,189	2.3	167,124	2.2			
H1H3XX	CONTRACT ADMINISTRATOR III	66,200	1.0	66,116	1.0			
H4K4XX	MKTG & COMM SPEC IV	45,157	0.7	71,134	1.1			
H4M1IX	TECHNICIAN I			14,652	0.4			
H4M2TX	TECHNICIAN II	38,400	1.0	41,659	1.0			
H4M3XX	TECHNICIAN III	85,690	1.7	48,050	1.0			
H4R1XX	PROGRAM ASSISTANT I	14,481	0.3	15,566	0.3			
H4R2XX	PROGRAM ASSISTANT II	127,085	2.0	126,687	2.0			
H6G8XX	MANAGEMENT	255,533	2.2	317,928	2.8			
H8B3XX	ACCOUNTING TECHNICIAN III	36,616	0.7					
H8E3XX	BUDGET & POLICY ANLST III			224	0.0			
H8E4XX	BUDGET & POLICY ANLST IV			51,720	0.4			
I3A3*A	ENVIRON PROTECT SPEC II	51,150	0.6	88,079	1.0			
I3A5*A	ENVIRON PROTECT SPEC IV	61,960	0.6	90,374	0.8			
P1A1XX	TEMPORARY AIDE	66,058	1.0					

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

\$	1,569,514	20.9	\$	1,689,787	21.3	\$	-	\$	-
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Personal Services - 04. Air Pollution Control Division, (B) Technical Services,

Personal Services (LBLE - 24800) - Employees

H6G8XX	MANAGEMENT	138,044	1.1	124,013	1.0			
I2C1IC	ENGINEER-IN-TRAINING I	2,703	0.0					

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Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I2C3*C ENGINEER-IN-TRAINING III	2,917	0.0	-	-				
I3A2TA ENVIRON PROTECT SPEC I	2,176	0.0						
I3A3*A ENVIRON PROTECT SPEC II	113,553	1.7	97,677	1.6				
I3A4*A ENVIRON PROTECT SPEC III	7,577	0.1						
I3A5*A ENVIRON PROTECT SPEC IV	3,760	0.0						
I3B2TF PHY SCI RES/SCIENTIST I	65,790	1.0	68,974	1.0				
I3B3*F PHY SCI RES/SCIENTIST II	795,994	10.6	678,908	8.8				
I3B3*G PHY SCI RES/SCIENTIST II	415,670	4.7	411,571	4.7				
I3B4*B PHY SCI RES/SCIENTIST III	108,720	1.0	107,466	1.0				
I3B4*G PHY SCI RES/SCIENTIST III	189,819	2.0	187,935	1.9				
I3B5*D PHY SCI RES/SCIENTIST IV	92,544	1.0	91,476	1.0				
I3B5*F PHY SCI RES/SCIENTIST IV	81,182	1.0	89,555	1.0				
I3B5*G PHY SCI RES/SCIENTIST IV	309,686	3.1	297,020	3.0				
I5D1*A ENGR/PHYS SCI TECH I	32,069	0.6	49,617	1.0				
I5D2*A ENGR/PHYS SCI TECH II	102,641	2.0	109,526	2.0				
I5D3*A ENGR/PHYS SCI TECH III	56,507	1.0	58,141	1.0				
I5E4XX ELECTRONICS SPEC III	64,300	1.0	63,025	1.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,585,650	32.2	\$ 2,434,903	30.0	\$ -	-	\$ -	-

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

Personal Services (LBI - 24900) - Employees

H1D3XX DATA MANAGEMENT III			21,420	0.3		
H4R1XX PROGRAM ASSISTANT I	55,707	1.1	72,489	1.4		
H4R2XX PROGRAM ASSISTANT II	104,526	1.9	105,359	1.9		
H6G8XX MANAGEMENT	183,918	1.6	181,925	1.5		
I2C1IC ENGINEER-IN-TRAINING I	48,105	0.7	48,458	0.8		
I2C3*C ENGINEER-IN-TRAINING III	51,914	0.7	53,074	0.8		
I3A2TA ENVIRON PROTECT SPEC I	48,592	0.8	72,763	1.1		
I3A3*A ENVIRON PROTECT SPEC II	403,528	5.8	492,745	6.8		
I3A4*A ENVIRON PROTECT SPEC III	446,730	4.8	318,396	3.5		
I3A5*A ENVIRON PROTECT SPEC IV	235,064	2.3	260,662	2.5		

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Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I3B2TG PHY SCI RES/SCIENTIST I	6,240	0.1	36,232	0.6				
I3B3*F PHY SCI RES/SCIENTIST II	76,920	1.0	76,328	1.0				
I3B3*G PHY SCI RES/SCIENTIST II	48,127	0.7	50,012	0.7				
I3B4*G PHY SCI RES/SCIENTIST III	242,511	2.7	209,048	2.3				
I3B5*G PHY SCI RES/SCIENTIST IV	72,517	0.7	71,680	0.7				
I5A1XX AIR ENVIRON SYS TECH I	233,787	3.5	226,918	3.4				
I5A2XX AIR ENVIRON SYS TECH II	88,171	0.9	83,752	0.9				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,346,356	29.4	\$ 2,381,261	30.0	\$ -	-	\$ -	-
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Diesel Inspection / Maintenance Program - 04. Air Pollution Control Division, (C) Mobile Sources,

Personal Services (LBLE - 24965) - Employees

H4R2XX PROGRAM ASSISTANT II	5,150	0.1	5,597	0.1				
H6G8XX MANAGEMENT	12,166	0.1	10,426	0.1				
I3A2TA ENVIRON PROTECT SPEC I	59,947	0.9	58,579	0.9				
I3A3*A ENVIRON PROTECT SPEC II	138,448	1.9	145,893	2.0				
I3A4*A ENVIRON PROTECT SPEC III	110,513	1.1	126,438	1.3				
I3A5*A ENVIRON PROTECT SPEC IV	52,419	0.5	54,969	0.5				
I3B2TG PHY SCI RES/SCIENTIST I	2,674	0.0	15,528	0.3				
I3B3*G PHY SCI RES/SCIENTIST II	20,626	0.3	21,434	0.3				
I3B4*G PHY SCI RES/SCIENTIST III	78,210	0.9	67,145	0.7				
I3B5*G PHY SCI RES/SCIENTIST IV	31,079	0.3	30,720	0.3				
I5A1XX AIR ENVIRON SYS TECH I	63,069	0.8	66,504	0.8				
I5A2XX AIR ENVIRON SYS TECH II	7,001	0.1	10,322	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 581,301	7.0	\$ 613,556	7.4	\$ -	-	\$ -	-
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Personal Services - 04. Air Pollution Control Division, (D) Stationary Sources,

Personal Services (LBLE - 24990) - Employees

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
G3A3XX ADMIN ASSISTANT II	23,721	0.5	22,079	0.5				
G3A4XX ADMIN ASSISTANT III	112,738	2.3	104,680	2.1				
H1A3XX PROGRAM MANAGEMENT II	90,156	1.0	92,120	1.0				
H1B4XX ADMINISTRATOR IV	78,030	1.0	78,591	1.0				
H1B5XX ADMINISTRATOR V	75,819	1.0	79,293	1.0				
H1G3XX COMPLIANCE SPECIALIST III	56,112	1.0	55,896	1.0				
H4R1XX PROGRAM ASSISTANT I	59,946	1.2	54,064	1.1				
H4R2XX PROGRAM ASSISTANT II	52,392	1.0	52,191	1.0				
H6G8XX MANAGEMENT	263,976	2.1	232,592	1.8				
I2C1IC ENGINEER-IN-TRAINING I	44,575	0.7	78,313	1.3				
I2C2TC ENGINEER-IN-TRAINING II	285,041	4.2	285,405	4.0				
I2C3*C ENGINEER-IN-TRAINING III	1,034,344	13.1	939,226	11.9				
I2C4*C PROFESSIONAL ENGINEER I	550,955	5.8	475,227	5.0				
I2C5*C PROFESSIONAL ENGINEER II	294,432	2.6	287,845	2.5				
I2C6*C PROFESSIONAL ENGINEER III	129,234	1.0	130,477	1.0				
I3A1IA ENVIRON PROTECT INTERN	307,216	5.7	294,943	5.4				
I3A2TA ENVIRON PROTECT SPEC I	591,962	10.1	614,213	9.9				
I3A3*A ENVIRON PROTECT SPEC II	1,548,596	21.6	1,539,559	20.9				
I3A4*A ENVIRON PROTECT SPEC III	379,424	4.4	380,233	4.2				
I3A5*A ENVIRON PROTECT SPEC IV	1,258,660	13.0	1,334,291	13.2				
I3A6*A ENVIRON PROTECT SPEC V	240,533	2.0	244,387	2.0				
I3B3*G PHY SCI RES/SCIENTIST II	164,790	2.0	155,119	1.8				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 7,642,653	97.2	\$ 7,530,744	93.6	\$ -	-	\$ -	-

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

Personal Services (LBLE - 25560) - Employees

G3A3XX ADMIN ASSISTANT II	13,267	0.3	19,621	0.5				
G3A4XX ADMIN ASSISTANT III	11,400	0.2	3,673	0.1				
H4R1XX PROGRAM ASSISTANT I	12,281	0.2	12,695	0.3				
I3A1IA ENVIRON PROTECT INTERN	180	0.0	518	0.0				
I3A3*A ENVIRON PROTECT SPEC II	2,604	0.0	3,352	0.0				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I3A5*A ENVIRON PROTECT SPEC IV	26,076	0.3	16,366	0.2				
I3A6*A ENVIRON PROTECT SPEC V	14,179	0.1	10,307	0.1				
I3B3*F PHY SCI RES/SCIENTIST II	4,560	0.1	4,708	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	17,503	0.2	15,881	0.2				
I3B4*G PHY SCI RES/SCIENTIST III	4,761	0.0	4,400	0.0				
I3B5*G PHY SCI RES/SCIENTIST IV	14,830	0.1	12,886	0.1				
I5D2*A ENGR/PHYS SCI TECH II	1,496	0.0	1,063	0.0				
I5E4XX ELECTRONICS SPEC III	1,328	0.0	2,351	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 124,464	1.7	\$ 107,821	1.6	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

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

Personal Services (LBI - 25000) - Employees

160SES	SENIOR EXECUTIVE SERVICE	149,041	1.0	73,526	0.5		
G3A4XX	ADMIN ASSISTANT III	50,635	1.0	50,687	1.0		
H1A2XX	PROGRAM MANAGEMENT I	84,689	0.8	89,827	1.0		
H1A3XX	PROGRAM MANAGEMENT II			71,509	0.6		
H1A4XX	PROGRAM MANAGEMENT III	113,168	0.9	17,727	0.1		
H1B2XX	ADMINISTRATOR II	37,100	0.7	47,121	0.9		
H1B3XX	ADMINISTRATOR III	136,572	2.0	183,946	2.9		
H1B4XX	ADMINISTRATOR IV	136,805	2.0	135,962	2.0		
H1B5XX	ADMINISTRATOR V	107,025	1.1	99,659	1.0		
H1D1XX	DATA MANAGEMENT I			398	0.0		
H1D3XX	DATA MANAGEMENT III			15,264	0.2		
H1K1XX	PROJECT COORDINATOR	16	0.0				
H1Q5XX	LIAISON V	88,794	1.0	95,662	1.1		
H4K2XX	MKTG & COMM SPEC II	52,340	0.9	27,854	0.4		
H4K3XX	MKTG & COMM SPEC III	2,085	0.0	27,170	0.5		
H4M1IX	TECHNICIAN I			23,683	0.6		
H4M2TX	TECHNICIAN II	83,424	2.0	49,012	1.2		
H4M3XX	TECHNICIAN III	50,881	1.0	53,458	1.0		
H4R2XX	PROGRAM ASSISTANT II	65,616	1.0	63,071	1.0		
H6G8XX	MANAGEMENT	994	0.0	320	0.0		
H8A1XX	ACCOUNTANT I	41,535	0.8	55,167	1.0		
H8A3XX	ACCOUNTANT III	79,943	1.0	82,508	1.0		
H8E4XX	BUDGET & POLICY ANLST IV			83,443	0.7		
I2C3*C	ENGINEER-IN-TRAINING III	89	0.0	193	0.0		
I2C4*C	PROFESSIONAL ENGINEER I	58	0.0				
I2C4*F	PROFESSIONAL ENGINEER I	4	0.0				
I2C5*C	PROFESSIONAL ENGINEER II	478	0.0				
I3A1IF	ENVIRON PROTECT INTERN			92	0.0		
I3A2TF	ENVIRON PROTECT SPEC I	14	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	1,541	0.0	814	0.0		
I3A4*F	ENVIRON PROTECT SPEC III	3,617	0.0				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*F ENVIRON PROTECT SPEC IV	1,934	0.0	198	0.0				
I3A6*F ENVIRON PROTECT SPEC V	739	0.0						
I3B3*A PHY SCI RES/SCIENTIST II			12,772	0.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	1,289,137	17.6	1,361,043	18.9	-	-	-	-

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

Personal Services (LBI - 25001) - Employees

160SES SENIOR EXECUTIVE SERVICE	24,640	0.2	30,658	0.2		
G3A4XX ADMIN ASSISTANT III	10,968	0.2	27,510	0.6		
H1A2XX PROGRAM MANAGEMENT I	486	0.0				
H1A4XX PROGRAM MANAGEMENT III	616	0.0				
H1B2XX ADMINISTRATOR II	116	0.0				
H1B3XX ADMINISTRATOR III	22,525	0.4	13,346	0.2		
H1B4XX ADMINISTRATOR IV	219	0.0	224	0.0		
H1B5XX ADMINISTRATOR V	44	0.0				
H1D1XX DATA MANAGEMENT I	10,152	0.2	12,031	0.2		
H1D2XX DATA MANAGEMENT II	15,506	0.3	16,193	0.3		
H1D3XX DATA MANAGEMENT III	32,311	0.5	28,867	0.5		
H1K1XX PROJECT COORDINATOR	29	0.0				
H1Q5XX LIAISON V	1,727	0.0	8	0.0		
H1R4XX POLICY ADVISOR IV	15,872	0.2	6,988	0.1		
H4I3XX TRAINING SPECIALIST III	16,410	0.3	16,278	0.3		
H4K2XX MKTG & COMM SPEC II	513	0.0				
H4K3XX MKTG & COMM SPEC III	3,706	0.1	343	0.0		
H4M3XX TECHNICIAN III	634	0.0				
H4M5XX TECHNICIAN V	15,692	0.2	21,421	0.3		
H4R1XX PROGRAM ASSISTANT I	7,021	0.1	3,630	0.1		
H4R2XX PROGRAM ASSISTANT II			493	0.0		
H6G8XX MANAGEMENT	1,768	0.0	568	0.0		
H8A3XX ACCOUNTANT III	7	0.0				
I2C2TC ENGINEER-IN-TRAINING II			6,224	0.1		

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
I2C2TE ENGINEER-IN-TRAINING II			132	0.0					
I2C3*C ENGINEER-IN-TRAINING III	4,439	0.1	7,299	0.1					
I2C4*C PROFESSIONAL ENGINEER I	43,677	0.4	42,865	0.4					
I2C4*F PROFESSIONAL ENGINEER I	10,126	0.1	6,976	0.1					
I2C5*C PROFESSIONAL ENGINEER II	27,604	0.3	19,265	0.2					
I2C6*C PROFESSIONAL ENGINEER III	299	0.0	1,055	0.0					
I3A1F ENVIRON PROTECT INTERN			3,186	0.0					
I3A2TF ENVIRON PROTECT SPEC I	26	0.0	120	0.0					
I3A3*F ENVIRON PROTECT SPEC II	370,175	5.0	449,167	5.9					
I3A4*F ENVIRON PROTECT SPEC III	228,473	2.4	223,142	2.3					
I3A5*F ENVIRON PROTECT SPEC IV	234,691	2.1	246,412	2.2					
I3A6*F ENVIRON PROTECT SPEC V	94,584	0.8	125,803	1.0					
I3B2TG PHY SCI RES/SCIENTIST I	4,733	0.1							
I3B3*A PHY SCI RES/SCIENTIST II	2,733	0.0	9,881	0.1					
I3B3*D PHY SCI RES/SCIENTIST II	101,359	1.3	115,468	1.5					
I3B3*G PHY SCI RES/SCIENTIST II	136,305	1.8	144,070	1.9					
I3B4*C PHY SCI RES/SCIENTIST III	20,886	0.2	30,692	0.3					
I3B4*G PHY SCI RES/SCIENTIST III	61,155	0.7	75,917	0.9					
I3B5*D PHY SCI RES/SCIENTIST IV	31,021	0.3	35,492	0.4					
I5D2*B ENGR/PHYS SCI TECH II	48,272	0.8	41,945	0.6					
P1A1XX TEMPORARY AIDE	3,400	0.0							
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$	1,604,916	19.2	\$	1,763,667	20.8	\$	-	-

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

Personal Services (LBI - 25002) - Employees

160SES SENIOR EXECUTIVE SERVICE	25,923	0.2	22,184	0.2				
G3A3XX ADMIN ASSISTANT II			7,820	0.2				
G3A4XX ADMIN ASSISTANT III	76,042	1.7	42,279	0.9				
H1A2XX PROGRAM MANAGEMENT I	126	0.0						
H1A4XX PROGRAM MANAGEMENT III	160	0.0						
H1B2XX ADMINISTRATOR II	30	0.0						

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1B4XX	ADMINISTRATOR IV	57	0.0	58	0.0				
H1B5XX	ADMINISTRATOR V	11	0.0						
H1D1XX	DATA MANAGEMENT I	42,440	1.2	39,399	1.0				
H1D2XX	DATA MANAGEMENT II	14,681	0.2	25,492	0.4				
H1D3XX	DATA MANAGEMENT III	30,232	0.5	45,214	0.7				
H1K1XX	PROJECT COORDINATOR	8	0.0						
H1Q5XX	LIAISON V	450	0.0	2	0.0				
H1R4XX	POLICY ADVISOR IV	52,041	0.7	5,613	0.1				
H4I3XX	TRAINING SPECIALIST III	15,354	0.2	25,624	0.4				
H4K2XX	MKTG & COMM SPEC II	134	0.0						
H4K3XX	MKTG & COMM SPEC III	965	0.0	89	0.0				
H4M3XX	TECHNICIAN III	45,446	1.0	48,048	1.0				
H4M5XX	TECHNICIAN V	27,146	0.4	33,804	0.5				
H4R2XX	PROGRAM ASSISTANT II			128	0.0				
H6G8XX	MANAGEMENT	460	0.0	148	0.0				
H8A3XX	ACCOUNTANT III	2	0.0						
I2C3*C	ENGINEER-IN-TRAINING III	41	0.0	89	0.0				
I2C4*C	PROFESSIONAL ENGINEER I	46	0.0						
I2C4*F	PROFESSIONAL ENGINEER I	2	0.0						
I2C5*C	PROFESSIONAL ENGINEER II	222	0.0						
I3A1IF	ENVIRON PROTECT INTERN			2,994	0.0				
I3A2TF	ENVIRON PROTECT SPEC I	7	0.0						
I3A3*F	ENVIRON PROTECT SPEC II	673,016	8.8	631,363	8.1				
I3A4*F	ENVIRON PROTECT SPEC III	207,670	2.1	258,756	2.7				
I3A5*F	ENVIRON PROTECT SPEC IV	174,119	1.6	176,577	1.6				
I3A6*F	ENVIRON PROTECT SPEC V	65,548	0.5	96,464	0.8				
I3B2TG	PHY SCI RES/SCIENTIST I	3,429	0.1						
I3B3*A	PHY SCI RES/SCIENTIST II	121	0.0	439	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	51,791	0.6	14,994	0.2				
I3B3*G	PHY SCI RES/SCIENTIST II	59,252	0.8	6,477	0.1				
I3B4*C	PHY SCI RES/SCIENTIST III	9,994	0.1	1,383	0.0				
I3B4*G	PHY SCI RES/SCIENTIST III	27,032	0.3	3,409	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	10,180	0.1	1,599	0.0				
I5D2*B	ENGR/PHYS SCI TECH II	28,037	0.5	1,896	0.0				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,642,217	21.6	\$ 1,492,343	18.9	\$ -	-	\$ -	-

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

Personal Services (LBLI - 25003) - Employees

160SES	SENIOR EXECUTIVE SERVICE	3,244	0.0	4,267	0.0
G3A4XX	ADMIN ASSISTANT III	1,606	0.0	6,477	0.1
H1A2XX	PROGRAM MANAGEMENT I	51	0.0		
H1A4XX	PROGRAM MANAGEMENT III	64	0.0		
H1B2XX	ADMINISTRATOR II	12	0.0		
H1B4XX	ADMINISTRATOR IV	23	0.0	23	0.0
H1B5XX	ADMINISTRATOR V	5	0.0		
H1D1XX	DATA MANAGEMENT I	1,400	0.0	2,935	0.1
H1D2XX	DATA MANAGEMENT II	2,520	0.0	3,893	0.1
H1D3XX	DATA MANAGEMENT III	5,211	0.1	6,817	0.1
H1K1XX	PROJECT COORDINATOR	3	0.0		
H1Q5XX	LIAISON V	180	0.0	1	0.0
H1R4XX	POLICY ADVISOR IV	1,120	0.0	1,275	0.0
H4I3XX	TRAINING SPECIALIST III	2,647	0.0	3,914	0.1
H4K2XX	MKTG & COMM SPEC II	53	0.0		
H4K3XX	MKTG & COMM SPEC III	386	0.0	36	0.0
H4M5XX	TECHNICIAN V	2,667	0.0	5,149	0.1
H4R2XX	PROGRAM ASSISTANT II			51	0.0
H6G8XX	MANAGEMENT	184	0.0	59	0.0
H8A3XX	ACCOUNTANT III	1	0.0		
I2C3*C	ENGINEER-IN-TRAINING III	17	0.0	36	0.0
I2C4*C	PROFESSIONAL ENGINEER I	15	0.0		
I2C4*F	PROFESSIONAL ENGINEER I	1	0.0		
I2C5*C	PROFESSIONAL ENGINEER II	89	0.0		
I3A1IF	ENVIRON PROTECT INTERN			603	0.0
I3A2TF	ENVIRON PROTECT SPEC I	3	0.0		
I3A3*F	ENVIRON PROTECT SPEC II	64,399	0.8	70,933	0.9
I3A4*F	ENVIRON PROTECT SPEC III	10,809	0.1	33,734	0.4
I3A5*F	ENVIRON PROTECT SPEC IV	11,343	0.1	21,313	0.2

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Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A6*F ENVIRON PROTECT SPEC V	55,825	0.5	19,026	0.2				
I3B2TG PHY SCI RES/SCIENTIST I	653	0.0						
I3B3*A PHY SCI RES/SCIENTIST II	183	0.0	660	0.0				
I3B3*D PHY SCI RES/SCIENTIST II	11,435	0.1	9,302	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	50,075	0.7	9,782	0.1				
I3B4*C PHY SCI RES/SCIENTIST III	2,644	0.0	2,084	0.0				
I3B4*G PHY SCI RES/SCIENTIST III	6,412	0.1	5,147	0.1				
I3B5*D PHY SCI RES/SCIENTIST IV	3,501	0.0	2,410	0.0				
I5D2*B ENGR/PHYS SCI TECH II	5,941	0.1	2,826	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 244,719	2.9	\$ 212,751	2.6	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Pesticides Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,								
Personal Services (LBI - 25004) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	486	0.0	61	0.0			
G3A4XX	ADMIN ASSISTANT III	19	0.0	87	0.0			
H1A2XX	PROGRAM MANAGEMENT I	94	0.0					
H1A4XX	PROGRAM MANAGEMENT III	119	0.0					
H1B2XX	ADMINISTRATOR II	22	0.0					
H1B4XX	ADMINISTRATOR IV	42	0.0	43	0.0			
H1B5XX	ADMINISTRATOR V	8	0.0					
H1D1XX	DATA MANAGEMENT I			136	0.0			
H1K1XX	PROJECT COORDINATOR	6	0.0					
H1Q5XX	LIAISON V	333	0.0	2	0.0			
H4K2XX	MKTG & COMM SPEC II	99	0.0					
H4K3XX	MKTG & COMM SPEC III	714	0.0	66	0.0			
H4R2XX	PROGRAM ASSISTANT II			95	0.0			
H6G8XX	MANAGEMENT	341	0.0	110	0.0			
H8A3XX	ACCOUNTANT III	1	0.0					
I2C3*C	ENGINEER-IN-TRAINING III	31	0.0	66	0.0			
I2C4*C	PROFESSIONAL ENGINEER I	20	0.0					
I2C4*F	PROFESSIONAL ENGINEER I	2	0.0					
I2C5*C	PROFESSIONAL ENGINEER II	164	0.0					
I3A2TF	ENVIRON PROTECT SPEC I	5	0.0					
I3A3*F	ENVIRON PROTECT SPEC II	80,684	1.0	78,180	1.0			
I3A4*F	ENVIRON PROTECT SPEC III	815	0.0					
I3A5*F	ENVIRON PROTECT SPEC IV	663	0.0	68	0.0			
I3A6*F	ENVIRON PROTECT SPEC V	1,947	0.0					
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 86,613	1.1	\$ 78,913	1.0	\$ -	-	\$ -

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

Personal Services (LBI - 25005) - Employees

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
160SES SENIOR EXECUTIVE SERVICE	58,138	0.5	48,791	0.4				
G3A4XX ADMIN ASSISTANT III	4,858	0.1	16,096	0.3				
H1A2XX PROGRAM MANAGEMENT I	696	0.0						
H1A4XX PROGRAM MANAGEMENT III	882	0.0						
H1B2XX ADMINISTRATOR II	167	0.0						
H1B3XX ADMINISTRATOR III	27,099	0.5	30,038	0.5				
H1B4XX ADMINISTRATOR IV	313	0.0	320	0.0				
H1B5XX ADMINISTRATOR V	63	0.0						
H1D1XX DATA MANAGEMENT I	16,104	0.3	4,614	0.1				
H1D2XX DATA MANAGEMENT II	19,355	0.3	5,113	0.1				
H1D3XX DATA MANAGEMENT III	40,882	0.7	9,080	0.1				
H1K1XX PROJECT COORDINATOR	41	0.0						
H1Q5XX LIAISON V	2,473	0.0	11	0.0				
H1R4XX POLICY ADVISOR IV	8,883	0.1	8,300	0.1				
H4I3XX TRAINING SPECIALIST III	20,763	0.3	5,140	0.1				
H4K2XX MKTG & COMM SPEC II	735	0.0						
H4K3XX MKTG & COMM SPEC III	5,308	0.1	492	0.0				
H4M5XX TECHNICIAN V	17,990	0.3	6,794	0.1				
H4R1XX PROGRAM ASSISTANT I	16,653	0.3	8,170	0.2				
H4R2XX PROGRAM ASSISTANT II			707	0.0				
H6G8XX MANAGEMENT	2,692	0.0	814	0.0				
H8A3XX ACCOUNTANT III	11	0.0						
I2C2TC ENGINEER-IN-TRAINING II			18,694	0.3				
I2C2TE ENGINEER-IN-TRAINING II			296	0.0				
I2C3*C ENGINEER-IN-TRAINING III	30,102	0.4	49,846	0.6				
I2C4*C PROFESSIONAL ENGINEER I	332,213	3.5	200,430	2.1				
I2C4*F PROFESSIONAL ENGINEER I	23,462	0.3	15,700	0.2				
I2C5*C PROFESSIONAL ENGINEER II	195,774	1.9	109,089	1.0				
I2C6*C PROFESSIONAL ENGINEER III	67,629	0.5	23,503	0.2				
I3A1IF ENVIRON PROTECT INTERN			9,987	0.1				
I3A2TF ENVIRON PROTECT SPEC I	64,813	1.0	64,796	1.0				
I3A3*F ENVIRON PROTECT SPEC II	707,180	9.5	644,147	8.4				
I3A4*F ENVIRON PROTECT SPEC III	273,586	2.9	271,489	2.9				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*F ENVIRON PROTECT SPEC IV	299,386	2.8	283,638	2.6				
I3A6*F ENVIRON PROTECT SPEC V	161,319	1.4	141,521	1.2				
I3B2TG PHY SCI RES/SCIENTIST I	7,512	0.1						
I3B3*A PHY SCI RES/SCIENTIST II	20,725	0.3	16,073	0.2				
I3B3*D PHY SCI RES/SCIENTIST II	149,829	1.9	182,646	2.3				
I3B3*G PHY SCI RES/SCIENTIST II	217,746	2.8	259,364	3.4				
I3B4*C PHY SCI RES/SCIENTIST III	35,211	0.4	50,065	0.6				
I3B4*G PHY SCI RES/SCIENTIST III	91,949	1.0	123,747	1.4				
I3B5*D PHY SCI RES/SCIENTIST IV	55,297	0.6	57,895	0.6				
I5D2*B ENGR/PHYS SCI TECH II	90,017	1.5	108,316	1.7				
P1A1XX TEMPORARY AIDE	8,075	0.1						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,075,930	36.4	\$ 2,775,724	33.0	\$ -	-	\$ -	-
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Water Quality Certification Sector - 05. Water Quality Control Division, (B) Clean Water Sectors,

Personal Services (LBLE - 25006) - Employees

I3A4*F ENVIRON PROTECT SPEC III	389	0.0	3,753	0.0				
I3A5*F ENVIRON PROTECT SPEC IV	6,858	0.1	5,934	0.1				
I3A6*F ENVIRON PROTECT SPEC V	12,847	0.1	9,601	0.1				
I3B3*D PHY SCI RES/SCIENTIST II	31,779	0.4	10,735	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	25,053	0.3	7,693	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 76,926	1.0	\$ 37,714	0.4	\$ -	-	\$ -	-
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Clean Water Program Costs - 05. Water Quality Control Division, (C) Clean Water Program,

Personal Services (LBLE - 25770) - Employees

160SES SENIOR EXECUTIVE SERVICE	1,208	0.0	14,207	0.1				
G3A4XX ADMIN ASSISTANT III	47	0.0	8,348	0.2				
H1A2XX PROGRAM MANAGEMENT I	233	0.0						

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1A4XX	PROGRAM MANAGEMENT III	295	0.0	31,057	0.2				
H1B2XX	ADMINISTRATOR II	56	0.0						
H1B3XX	ADMINISTRATOR III	19,529	0.3	18,528	0.3				
H1B4XX	ADMINISTRATOR IV	105	0.0	107	0.0				
H1B5XX	ADMINISTRATOR V	21	0.0						
H1D1XX	DATA MANAGEMENT I			6,175	0.1				
H1D2XX	DATA MANAGEMENT II			5,889	0.1				
H1D3XX	DATA MANAGEMENT III			9,055	0.1				
H1K1XX	PROJECT COORDINATOR	14	0.0	29,875	0.5				
H1K3XX	PROJECT MANAGER II			26,889	0.3				
H1Q5XX	LIAISON V	827	0.0	4	0.0				
H4I3XX	TRAINING SPECIALIST III			5,920	0.1				
H4I4XX	TRAINING SPECIALIST IV			-	-				
H4K2XX	MKTG & COMM SPEC II	246	0.0						
H4K3XX	MKTG & COMM SPEC III	1,776	0.0	164	0.0				
H4R1XX	PROGRAM ASSISTANT I	88	0.0	11,079	0.2				
H4R2XX	PROGRAM ASSISTANT II			236	0.0				
H6G8XX	MANAGEMENT	67,191	0.6	116,875	1.1				
H8A3XX	ACCOUNTANT III	4	0.0						
I2C2TC	ENGINEER-IN-TRAINING II			4,230	0.1				
I2C2TE	ENGINEER-IN-TRAINING II			8	0.0				
I2C3*C	ENGINEER-IN-TRAINING III	115	0.0	17,184	0.2				
I2C4*C	PROFESSIONAL ENGINEER I	1,514	0.0	84,425	0.9				
I2C4*F	PROFESSIONAL ENGINEER I	158	0.0	367	0.0				
I2C5*C	PROFESSIONAL ENGINEER II	1,124	0.0	51,489	0.5				
I2C6*C	PROFESSIONAL ENGINEER III			16,032	0.1				
I3A2TF	ENVIRON PROTECT SPEC I	12	0.0	16,577	0.3				
I3A3*F	ENVIRON PROTECT SPEC II	170,000	2.1	254,277	3.3				
I3A4*F	ENVIRON PROTECT SPEC III	125,956	1.3	224,147	2.2				
I3A5*F	ENVIRON PROTECT SPEC IV	27,543	0.3	40,049	0.4				
I3A6*F	ENVIRON PROTECT SPEC V	13,316	0.1	11,974	0.1				
I3B2TG	PHY SCI RES/SCIENTIST I			34,140	0.5				
I3B3*A	PHY SCI RES/SCIENTIST II	1,173	0.0	3,815	0.1				
I3B3*D	PHY SCI RES/SCIENTIST II	49,833	0.6	64,909	0.8				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3B3*G PHY SCI RES/SCIENTIST II	26,126	0.4	132,692	1.8				
I3B4*C PHY SCI RES/SCIENTIST III	3,243	0.0	10,324	0.1				
I3B4*G PHY SCI RES/SCIENTIST III	9,194	0.1	25,430	0.3				
I3B5*D PHY SCI RES/SCIENTIST IV	5,567	0.1	11,042	0.1				
I5D2*B ENGR/PHYS SCI TECH II	5,810	0.1	36,454	0.6				
P1A1XX TEMPORARY AIDE	231	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 532,554	6.1	\$ 1,323,973	15.5	\$ -	-	\$ -	-

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

Personal Services (LBLI - 25650) - Employees

160SES SENIOR EXECUTIVE SERVICE	173,093	1.4	21,079	0.2				
C8D1XX LABORATORY TECHNOLOGY I	2,060	0.0	955	0.0				
C8D3XX LABORATORY TECHNOLOGY III	11,130	0.2	3,013	0.0				
G3A4XX ADMIN ASSISTANT III	10,735	0.2						
H1A3XX PROGRAM MANAGEMENT II	53,748	0.5						
H1A4XX PROGRAM MANAGEMENT III	29,649	0.2						
H1B3XX ADMINISTRATOR III	14,431	0.2	-	-				
H1D1XX DATA MANAGEMENT I	2,593	0.1						
H1D2XX DATA MANAGEMENT II	2,908	0.1						
H1D3XX DATA MANAGEMENT III	6,206	0.1	9	0.0				
H1K1XX PROJECT COORDINATOR	38,661	0.6	21,799	0.4				
H1K3XX PROJECT MANAGER II	11,961	0.1	56	0.0				
H4I3XX TRAINING SPECIALIST III	3,134	0.1						
H4K3XX MKTG & COMM SPEC III	15,665	0.3						
H4M5XX TECHNICIAN V	2,248	0.0						
H4R1XX PROGRAM ASSISTANT I	7,800	0.1	3,910	0.1				
H4R2XX PROGRAM ASSISTANT II	14,579	0.3	15,048	0.3				
H6G8XX MANAGEMENT	72,900	0.6						
H8E4XX BUDGET & POLICY ANLST IV	47,336	0.4	12,623	0.1				
I2C4*C PROFESSIONAL ENGINEER I	59,623	0.7						
I2C5*C PROFESSIONAL ENGINEER II	27,882	0.3	1,457	0.0				

Department of Public Health and Environment

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I2C6*C	PROFESSIONAL ENGINEER III			1,179	0.0				
I3A3*F	ENVIRON PROTECT SPEC II	127,717	1.7	2,273	0.0				
I3A4*F	ENVIRON PROTECT SPEC III	104,978	1.1						
I3A4*G	ENVIRON PROTECT SPEC III	53,418	0.5						
I3A5*F	ENVIRON PROTECT SPEC IV	27,618	0.3						
I3A6*F	ENVIRON PROTECT SPEC V	5,480	0.0						
I3B2TB	PHY SCI RES/SCIENTIST I	8,956	0.1	3,979	0.1				
I3B3*A	PHY SCI RES/SCIENTIST II	2,341	0.0						
I3B3*D	PHY SCI RES/SCIENTIST II	88	0.0						
I3B3*G	PHY SCI RES/SCIENTIST II	34,083	0.5						
I3B4*B	PHY SCI RES/SCIENTIST III	5,284	0.1	3,128	0.0				
I3B4*C	PHY SCI RES/SCIENTIST III	23,675	0.3						
I3B4*G	PHY SCI RES/SCIENTIST III	26,109	0.3						
I3B5*D	PHY SCI RES/SCIENTIST IV	4,138	0.0						
I3B6*B	PHY SCI RES/SCIENTIST V	5,667	0.1	400	0.0				
I5D2*B	ENGR/PHYS SCI TECH II	4,032	0.1						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,041,926	11.5	\$ 90,908	1.2	\$ -	-	\$ -	-
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Water Quality Improvement - 05. Water Quality Control Division, (C) Clean Water Program,

Personal Services (LBI - 25740) - Employees

H1A4XX	PROGRAM MANAGEMENT III	5,678	0.0						
H1K1XX	PROJECT COORDINATOR	11,017	0.2	9,736	0.2				
H1K3XX	PROJECT MANAGER II	43	0.0						
H4R1XX	PROGRAM ASSISTANT I	1,350	0.0	2,790	0.1				
I3A3*F	ENVIRON PROTECT SPEC II			3,121	0.0				
I3A4*F	ENVIRON PROTECT SPEC III	3,070	0.0						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 21,158	0.3	\$ 15,646	0.3	\$ -	-	\$ -	-
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Personal Services - 05. Water Quality Control Division, (D) Drinking Water Program,

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Personal Services (LBLI - 25810) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	15,469	0.1	14,318	0.1			
G3A4XX	ADMIN ASSISTANT III	82,435	1.8	85,744	1.8			
H1A2XX	PROGRAM MANAGEMENT I	511	0.0					
H1A4XX	PROGRAM MANAGEMENT III	85,181	0.7	81,236	0.6			
H1B2XX	ADMINISTRATOR II	122	0.0					
H1B3XX	ADMINISTRATOR III	8,354	0.1	13,830	0.2			
H1B4XX	ADMINISTRATOR IV	230	0.0	235	0.0			
H1B5XX	ADMINISTRATOR V	46	0.0					
H1D1XX	DATA MANAGEMENT I	14,263	0.3	25,363	0.5			
H1D2XX	DATA MANAGEMENT II	4,241	0.1	5,531	0.1			
H1D3XX	DATA MANAGEMENT III	8,602	0.1	10,948	0.2			
H1K1XX	PROJECT COORDINATOR	111,769	1.8	86,996	1.5			
H1K3XX	PROJECT MANAGER II	84,341	0.9	80,817	0.8			
H1Q5XX	LIAISON V	1,817	0.0	8	0.0			
H4I3XX	TRAINING SPECIALIST III	4,368	0.1	5,560	0.1			
H4K2XX	MKTG & COMM SPEC II	540	0.0					
H4K3XX	MKTG & COMM SPEC III	15,436	0.3	361	0.0			
H4M5XX	TECHNICIAN V	1,686	0.0					
H4R1XX	PROGRAM ASSISTANT I	72,286	1.4	66,696	1.3			
H4R2XX	PROGRAM ASSISTANT II	9,719	0.2	12,726	0.2			
H6G8XX	MANAGEMENT	127,541	1.0	131,228	1.0			
H8A3XX	ACCOUNTANT III	8	0.0					
H8E4XX	BUDGET & POLICY ANLST IV			2,805	0.0			
I1B2XX	STATISTICAL ANALYST II			366	0.0			
I2C2TC	ENGINEER-IN-TRAINING II			121,924	1.7			
I2C2TE	ENGINEER-IN-TRAINING II			1,710	0.0			
I2C3*C	ENGINEER-IN-TRAINING III	168,889	2.3	392,571	5.0			
I2C4*C	PROFESSIONAL ENGINEER I	966,680	10.2	918,237	9.7			
I2C4*F	PROFESSIONAL ENGINEER I	45,924	0.6	60,320	0.7			
I2C5*C	PROFESSIONAL ENGINEER II	399,859	3.9	471,947	4.4			
I2C6*C	PROFESSIONAL ENGINEER III	61,780	0.5	86,443	0.7			
I3A1IF	ENVIRON PROTECT INTERN			43,629	0.7			

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Line Item	Object Code	Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
			Actual	FTE	Actual	FTE	Appropriation	FTE	Gov Req	FTE
			Expenditure		Expenditure		Expenditure		Expenditure	
I3A2TF	ENVIRON	PROTECT SPEC I	211,046	3.5	299,434	4.7				
I3A3*E	ENVIRON	PROTECT SPEC II	962	0.0						
I3A3*F	ENVIRON	PROTECT SPEC II	1,536,212	21.3	1,544,165	20.9				
I3A4*F	ENVIRON	PROTECT SPEC III	366,579	4.3	313,640	3.6				
I3A4*G	ENVIRON	PROTECT SPEC III	43,273	0.4	105,603	1.0				
I3A5*F	ENVIRON	PROTECT SPEC IV	695,339	6.6	664,985	6.2				
I3A6*F	ENVIRON	PROTECT SPEC V	213,510	1.8	217,844	1.8				
I3B2TG	PHY SCI RES/	SCIENTIST I	17,070	0.2	33,877	0.5				
I3B3*A	PHY SCI RES/	SCIENTIST II	41,717	0.6	31,785	0.4				
I3B3*C	PHY SCI RES/	SCIENTIST II	83,220	1.0	68,710	0.8				
I3B3*D	PHY SCI RES/	SCIENTIST II	830	0.0						
I3B3*G	PHY SCI RES/	SCIENTIST II	37,330	0.5	38,700	0.5				
I3B4*C	PHY SCI RES/	SCIENTIST III			2,666	0.0				
I3B4*G	PHY SCI RES/	SCIENTIST III	16,466	0.2						
P1A1XX	TEMPORARY	AIDE	51,193	0.4						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 5,606,844	67.2	\$ 6,042,957	71.9	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req 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	62,847	0.4			
G3A3XX	ADMIN ASSISTANT II			3,682	0.1			
G3A4XX	ADMIN ASSISTANT III			2,018	0.0			
H1A4XX	PROGRAM MANAGEMENT III			5,425	0.0			
H1B3XX	ADMINISTRATOR III	37,516	0.5	38,753	0.5			
H1B4XX	ADMINISTRATOR IV	282	0.0	511	0.0			
H1B5XX	ADMINISTRATOR V			7,676	0.1			
H1D2XX	DATA MANAGEMENT II			3,833	0.1			
H1D3XX	DATA MANAGEMENT III	6,828	0.1	14,422	0.2			
H1H3XX	CONTRACT ADMINISTRATOR III			7,643	0.1			
H4I4XX	TRAINING SPECIALIST IV			(0)	(0.0)			
H4K2XX	MKTG & COMM SPEC II			2,469	0.1			
H4K3XX	MKTG & COMM SPEC III	15,831	0.3	12,682	0.3			
H4K5XX	MKTG & COMM SPEC V	3,863	0.0	199	0.0			
H4M2TX	TECHNICIAN II			5,405	0.1			
H4M3XX	TECHNICIAN III			4,241	0.1			
H4M4XX	TECHNICIAN IV			2,431	0.0			
H4R2XX	PROGRAM ASSISTANT II			1,188	0.0			
H8A1XX	ACCOUNTANT I			2,609	0.0			
H8A2XX	ACCOUNTANT II	53,497	0.8	2,426	0.0			
H8B3XX	ACCOUNTING TECHNICIAN III	4,845	0.1					
H8E3XX	BUDGET & POLICY ANLST III			4,229	0.0			
H8E4XX	BUDGET & POLICY ANLST IV	670	0.0	5,131	0.0			
I3A2TE	ENVIRON PROTECT SPEC I	30	0.0					
I3A3*D	ENVIRON PROTECT SPEC II	11,986	0.1	1,003	0.0			
I3A3*E	ENVIRON PROTECT SPEC II	38,673	0.5	22,129	0.3			
I3A4*E	ENVIRON PROTECT SPEC III	133	0.0					
I3A4*G	ENVIRON PROTECT SPEC III	11,853	0.1					
I3A6*E	ENVIRON PROTECT SPEC V	127,109	1.0	76,014	0.6			
I3B3*G	PHY SCI RES/SCIENTIST II			3,938	0.0			

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 316,002	3.6	\$ 292,905	3.3	\$ -	-	\$ -	-

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

Personal Services (LBLI - 26280) - Employees

160SES	SENIOR EXECUTIVE SERVICE	70,407	0.5	16,094	0.1
G3A4XX	ADMIN ASSISTANT III	20,354	0.5	16,655	0.3
H1A3XX	PROGRAM MANAGEMENT II	46,585	0.5	19,510	0.2
H1A4XX	PROGRAM MANAGEMENT III	60,178	0.5	45,143	0.3
H1B3XX	ADMINISTRATOR III	55,426	0.9	22,885	0.3
H1B4XX	ADMINISTRATOR IV	59,917	0.7	36,589	0.4
H1B5XX	ADMINISTRATOR V	86,831	0.9	63,696	0.7
H1D2XX	DATA MANAGEMENT II	59,172	1.0	55,111	0.9
H1D3XX	DATA MANAGEMENT III	121,696	1.9	89,353	1.4
H1H3XX	CONTRACT ADMINISTRATOR III	9,947	0.2	19,094	0.3
H4K2XX	MKTG & COMM SPEC II	1,314	0.0	9,980	0.2
H4K3XX	MKTG & COMM SPEC III	8,330	0.2	6,827	0.1
H4K5XX	MKTG & COMM SPEC V	21,057	0.2	28,056	0.3
H4M2TX	TECHNICIAN II	11,691	0.3	47,934	1.1
H4M3XX	TECHNICIAN III	47,293	0.9	34,932	0.7
H4M4XX	TECHNICIAN IV	27,100	0.5	19,984	0.3
H4R1XX	PROGRAM ASSISTANT I	10,809	0.2		
H4R2XX	PROGRAM ASSISTANT II	4,530	0.1		
H6G8XX	MANAGEMENT	15,762	0.2		
H8A1XX	ACCOUNTANT I	5,407	0.1	21,448	0.3
H8A2XX	ACCOUNTANT II	53,335	0.8	18,837	0.3
H8E1XX	BUDGET ANALYST I	34,686	0.5		
H8E3XX	BUDGET & POLICY ANLST III	15,918	0.2	25,374	0.3
H8E4XX	BUDGET & POLICY ANLST IV	92,184	0.9	56,823	0.5
I2C3*C	ENGINEER-IN-TRAINING III	358	0.0		
I2C4*C	PROFESSIONAL ENGINEER I	198,601	1.9	200,638	2.0
I3A2TE	ENVIRON PROTECT SPEC I			45,078	0.7
I3A3*E	ENVIRON PROTECT SPEC II	662,373	8.1	724,694	8.5

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I3A3*F ENVIRON PROTECT SPEC II	88,716	1.0	88,034	1.0				
I3A4*E ENVIRON PROTECT SPEC III	296,380	2.9	292,304	2.8				
I3A5*E ENVIRON PROTECT SPEC IV	255,251	2.2	231,698	2.0				
I3A5*G ENVIRON PROTECT SPEC IV	110,940	1.1	109,660	1.0				
I3A6*E ENVIRON PROTECT SPEC V	5,803	0.0	55,364	0.4				
I3B3*G PHY SCI RES/SCIENTIST II	40,017	0.5	31,315	0.3				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,598,365	30.3	\$ 2,433,108	28.0	\$ -	-	\$ -	-

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

Personal Services (LBLI - 26340) - Employees

160SES SENIOR EXECUTIVE SERVICE	37,903	0.2	9,013	0.1				
G3A4XX ADMIN ASSISTANT III	10,944	0.3	10,295	0.2				
H1A3XX PROGRAM MANAGEMENT II	25,068	0.3	57,605	0.6				
H1A4XX PROGRAM MANAGEMENT III	32,346	0.3	27,884	0.2				
H1B3XX ADMINISTRATOR III	29,634	0.5	14,222	0.2				
H1B4XX ADMINISTRATOR IV	14,829	0.2	2,503	0.0				
H1B5XX ADMINISTRATOR V	46,725	0.5	39,349	0.4				
H1D3XX DATA MANAGEMENT III	131,072	2.0	120,679	1.9				
H1H3XX CONTRACT ADMINISTRATOR III	5,235	0.1	11,420	0.2				
H4K2XX MKTG & COMM SPEC II	360	0.0	4,989	0.1				
H4K3XX MKTG & COMM SPEC III	5,669	0.1	9,649	0.2				
H4K5XX MKTG & COMM SPEC V	14,158	0.1	8,217	0.1				
H4M2TX TECHNICIAN II	6,153	0.1	20,396	0.5				
H4M3XX TECHNICIAN III	25,449	0.5	21,591	0.4				
H4M4XX TECHNICIAN IV	14,583	0.3	12,351	0.2				
H4R1XX PROGRAM ASSISTANT I	6,005	0.1						
H4R2XX PROGRAM ASSISTANT II	2,746	0.0						
H8A1XX ACCOUNTANT I	2,846	0.0	13,255	0.2				
H8A2XX ACCOUNTANT II	28,795	0.4	11,465	0.2				
H8E3XX BUDGET & POLICY ANLST III			15,665	0.2				
H8E4XX BUDGET & POLICY ANLST IV	49,482	0.5	22,200	0.2				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I2C4*C PROFESSIONAL ENGINEER I	358,031	4.0	470,138	5.0				
I3A2TD ENVIRON PROTECT SPEC I	626	0.0	19,008	0.3				
I3A3*C ENVIRON PROTECT SPEC II	758	0.0	2,165	0.0				
I3A3*E ENVIRON PROTECT SPEC II	769,565	9.3	711,145	8.5				
I3A4*C ENVIRON PROTECT SPEC III	91,446	0.8	83,597	0.8				
I3A4*E ENVIRON PROTECT SPEC III	290,263	2.8	266,209	2.6				
I3A5*E ENVIRON PROTECT SPEC IV	401,636	3.6	355,595	3.2				
I3A6*E ENVIRON PROTECT SPEC V	130,681	1.0	111,235	0.8				
I3B3*G PHY SCI RES/SCIENTIST II	21,534	0.3	19,441	0.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,554,543	28.3	\$ 2,471,281	27.4	\$ -	-	\$ -	-

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	18,952	0.1	3,219	0.0
G3A4XX ADMIN ASSISTANT III	5,472	0.1	1,516	0.0
H1A3XX PROGRAM MANAGEMENT II	12,534	0.1	3,134	0.0
H1A4XX PROGRAM MANAGEMENT III	16,173	0.1	4,146	0.0
H1B3XX ADMINISTRATOR III	14,817	0.2	1,940	0.0
H1B4XX ADMINISTRATOR IV	14,639	0.2	14,879	0.2
H1B5XX ADMINISTRATOR V	23,363	0.3	5,841	0.1
H1D3XX DATA MANAGEMENT III	32,752	0.5	7,885	0.1
H1H3XX CONTRACT ADMINISTRATOR III	2,617	0.0	1,963	0.0
H1K2XX PROJECT MANAGER I	12,191	0.1	13,422	0.2
H4K2XX MKTG & COMM SPEC II	606	0.0	3,296	0.1
H4K3XX MKTG & COMM SPEC III	2,747	0.1	7,781	0.2
H4K5XX MKTG & COMM SPEC V	11,080	0.1	19,019	0.2
H4M2TX TECHNICIAN II	3,077	0.1	1,617	0.0
H4M3XX TECHNICIAN III	13,269	0.3	3,181	0.1
H4M4XX TECHNICIAN IV	7,291	0.1	1,823	0.0
H4R1XX PROGRAM ASSISTANT I	3,003	0.1		
H4R2XX PROGRAM ASSISTANT II	1,373	0.0		

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H8A1XX ACCOUNTANT I	1,423	0.0	1,956	0.0				
H8A2XX ACCOUNTANT II	14,397	0.2	2,049	0.0				
H8E3XX BUDGET & POLICY ANLST III			1,637	0.0				
H8E4XX BUDGET & POLICY ANLST IV	24,741	0.2	3,503	0.0				
I2C3*C ENGINEER-IN-TRAINING III	77,131	1.0	80,592	1.0				
I2C4*C PROFESSIONAL ENGINEER I	66,206	0.7	100,226	1.0				
I3A2TD ENVIRON PROTECT SPEC I	1,685	0.0						
I3A2TE ENVIRON PROTECT SPEC I	753	0.0	1,167	0.0				
I3A3*C ENVIRON PROTECT SPEC II	57,641	0.6	88,007	1.0				
I3A3*E ENVIRON PROTECT SPEC II	113,536	1.5	185,658	2.4				
I3A4*E ENVIRON PROTECT SPEC III	311,820	3.0	354,055	3.4				
I3A5*E ENVIRON PROTECT SPEC IV	146,648	1.3	159,974	1.4				
I3A6*E ENVIRON PROTECT SPEC V	85,322	0.6	91,697	0.7				
I3B3*G PHY SCI RES/SCIENTIST II	10,767	0.1	2,692	0.0				
I3B4*G PHY SCI RES/SCIENTIST III	42,951	0.4	48,202	0.5				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,150,975	12.3	\$ 1,216,074	12.8	\$ -	-	\$ -	-
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Brownfields Cleanup Program - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,

Personal Services (LBLI - 26461) - Employees

H4K5XX MKTG & COMM SPEC V			112	0.0				
H8E3XX BUDGET & POLICY ANLST III	605	0.0						
I2C4*C PROFESSIONAL ENGINEER I	36,040	0.4	34,624	0.3				
I3A3*E ENVIRON PROTECT SPEC II	27,609	0.4	13,408	0.2				
I3A4*E ENVIRON PROTECT SPEC III	49,438	0.5	60,869	0.6				
I3A5*E ENVIRON PROTECT SPEC IV	41,383	0.4	42,332	0.4				
I3A6*E ENVIRON PROTECT SPEC V	33,168	0.3	11,900	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 188,243	1.8	\$ 163,246	1.6	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
Uranium Mill Tailings Remedial Action Program - 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,									
Personal Services (LBLI - 26370) - Employees									
H4K2XX	MKTG & COMM SPEC II		53	0.0					
H4K5XX	MKTG & COMM SPEC V	2,363	0.0	101	0.0				
H4R2XX	PROGRAM ASSISTANT II	67,476	1.0	50,430	0.8				
I2C4*C	PROFESSIONAL ENGINEER I	2,127	0.0						
I3A2TD	ENVIRON PROTECT SPEC I	73,090	1.0	34,866	0.5				
I3A3*E	ENVIRON PROTECT SPEC II	86,928	1.1	86,259	1.0				
I3A6*E	ENVIRON PROTECT SPEC V	5,149	0.0	1,071	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 237,133	3.1	\$ 172,781	2.3	\$ -	-	\$ -	-

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

Personal Services (LBLI - 26470) - Employees									
H4K3XX	MKTG & COMM SPEC III	55	0.0	1,953	0.0				
H4K5XX	MKTG & COMM SPEC V	8,635	0.1	18,890	0.2				
I3A3*E	ENVIRON PROTECT SPEC II	82,960	1.0	56,114	0.7				
I3A4*E	ENVIRON PROTECT SPEC III	113	0.0						
I3A5*E	ENVIRON PROTECT SPEC IV	7,483	0.1	433	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 99,245	1.1	\$ 77,389	0.9	\$ -	-	\$ -	-

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

Personal Services (LBLI - 26477) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	3,790	0.0	2,575	0.0			
C7C3XX	HEALTH PROFESSIONAL III	5,050	0.1					

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
G2D2TX DATA ENTRY OPERATOR I	33,783	0.9	36,000	1.0				
G3A3XX ADMIN ASSISTANT II	26,074	0.6	38,426	0.9				
G3A4XX ADMIN ASSISTANT III	1,094	0.0	8,171	0.2				
H1A3XX PROGRAM MANAGEMENT II	2,496	0.0	15,535	0.2				
H1A4XX PROGRAM MANAGEMENT III	3,235	0.0	22,080	0.2				
H1B3XX ADMINISTRATOR III	2,963	0.0	11,213	0.2				
H1B4XX ADMINISTRATOR IV	1,483	0.0	2,329	0.0				
H1B5XX ADMINISTRATOR V	4,672	0.1	31,156	0.3				
H1D3XX DATA MANAGEMENT III	7,092	0.1	45,139	0.7				
H1H3XX CONTRACT ADMINISTRATOR III	523	0.0	9,671	0.2				
H4K2XX MKTG & COMM SPEC II	95	0.0	20,236	0.4				
H4K3XX MKTG & COMM SPEC III	1,189	0.0	5,492	0.1				
H4K5XX MKTG & COMM SPEC V	8,724	0.1	11,339	0.1				
H4M2TX TECHNICIAN II	615	0.0	17,959	0.4				
H4M3XX TECHNICIAN III	2,545	0.1	17,118	0.3				
H4M4XX TECHNICIAN IV	1,458	0.0	9,776	0.2				
H4R1XX PROGRAM ASSISTANT I	48,084	1.0	48,840	1.0				
H4R2XX PROGRAM ASSISTANT II	275	0.0						
H8A1XX ACCOUNTANT I	285	0.0	10,492	0.2				
H8A2XX ACCOUNTANT II	2,879	0.0	7,821	0.1				
H8E3XX BUDGET & POLICY ANLST III			14,949	0.2				
H8E4XX BUDGET & POLICY ANLST IV	4,948	0.0	18,655	0.2				
I3A2TB ENVIRON PROTECT SPEC I			28,815	0.4				
I3A2TD ENVIRON PROTECT SPEC I	69,036	1.0	90,486	1.3				
I3A3*D ENVIRON PROTECT SPEC II	219,322	2.8	171,643	2.0				
I3A3*E ENVIRON PROTECT SPEC II	494,098	6.2	496,058	5.9				
I3A4*D ENVIRON PROTECT SPEC III	209,196	2.0	206,782	2.0				
I3A4*E ENVIRON PROTECT SPEC III	295,128	3.0	298,395	3.0				
I3A5*E ENVIRON PROTECT SPEC IV	223,524	2.0	223,179	2.0				
I3A6*E ENVIRON PROTECT SPEC V	133,343	1.0	131,699	1.0				
I3B3*G PHY SCI RES/SCIENTIST II	2,153	0.0	15,718	0.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,809,152	21.4	\$ 2,067,749	24.8	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Waste Tire Cleanup Program - 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,								
Personal Services (LBLI - 28166) - Employees								
160SES	SENIOR EXECUTIVE SERVICE	18,952	0.1	5,794	0.0			
G3A4XX	ADMIN ASSISTANT III	5,472	0.1	8,779	0.2			
H1A3XX	PROGRAM MANAGEMENT II	12,534	0.1	3,331	0.0			
H1A4XX	PROGRAM MANAGEMENT III	16,173	0.1	23,739	0.2			
H1B2XX	ADMINISTRATOR II	57,312	1.0	57,092	1.0			
H1B3XX	ADMINISTRATOR III	14,817	0.2	12,282	0.2			
H1B4XX	ADMINISTRATOR IV	7,415	0.1	2,268	0.0			
H1B5XX	ADMINISTRATOR V	23,363	0.3	33,509	0.4			
H1D3XX	DATA MANAGEMENT III	32,752	0.5	47,478	0.7			
H1H3XX	CONTRACT ADMINISTRATOR III	2,618	0.0	9,457	0.2			
H4K2XX	MKTG & COMM SPEC II	300	0.0	4,179	0.1			
H4K3XX	MKTG & COMM SPEC III	2,376	0.0	2,618	0.1			
H4K5XX	MKTG & COMM SPEC V	6,887	0.1	5,362	0.1			
H4M2TX	TECHNICIAN II	3,077	0.1	18,779	0.4			
H4M3XX	TECHNICIAN III	12,724	0.3	18,410	0.4			
H4M4XX	TECHNICIAN IV	7,291	0.1	10,528	0.2			
H4R1XX	PROGRAM ASSISTANT I	3,002	0.1					
H4R2XX	PROGRAM ASSISTANT II	1,373	0.0					
H8A1XX	ACCOUNTANT I	1,423	0.0	11,299	0.2			
H8A2XX	ACCOUNTANT II	14,397	0.2	9,416	0.2			
H8E3XX	BUDGET & POLICY ANLST III	90,916	1.0	111,945	1.2			
H8E4XX	BUDGET & POLICY ANLST IV	24,741	0.2	18,698	0.2			
I3A3*E	ENVIRON PROTECT SPEC II	152,236	1.7	167,223	1.9			
I3A4*E	ENVIRON PROTECT SPEC III	103,920	1.0	102,721	1.0			
I3A5*E	ENVIRON PROTECT SPEC IV	54,555	0.5	104,980	0.9			
I3A6*E	ENVIRON PROTECT SPEC V	3,275	0.0	15,617	0.1			
I3B3*G	PHY SCI RES/SCIENTIST II	10,767	0.1	16,749	0.2			
I3B4*G	PHY SCI RES/SCIENTIST III	180	0.0					
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 684,847	8.2	\$ 822,251	9.8	\$ -	-	\$ -

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 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	1,722	0.0				
H1B2XX	ADMINISTRATOR II	49,789	1.0	52,172	1.0				
H1B3XX	ADMINISTRATOR III	59,340	1.0	82,100	1.4				
H1B4XX	ADMINISTRATOR IV	84,029	1.0	71,741	0.9				
H1B5XX	ADMINISTRATOR V	102,234	1.0	4,525	0.0				
H1D5XX	DATA MANAGEMENT V	75,905	0.9	79,436	0.9				
H1H3XX	CONTRACT ADMINISTRATOR III			5,050	0.1				
H1H5XX	CONTRACT ADMINISTRATOR V	2,093	0.0						
H1I3XX	GRANTS SPECIALIST III			1,005	0.0				
H4K3XX	MKTG & COMM SPEC III	11,473	0.2						
H6G8XX	MANAGEMENT	269,878	2.1	258,210	1.9				
H8A2XX	ACCOUNTANT II	56,569	1.0	50,625	0.8				
I3A2TB	ENVIRON PROTECT SPEC I			5,100	0.1				
I3A3*B	ENVIRON PROTECT SPEC II			21,249	0.3				
I3A3*G	ENVIRON PROTECT SPEC II			6,734	0.1				
I3A4*G	ENVIRON PROTECT SPEC III			42,670	0.5				
I3A5*G	ENVIRON PROTECT SPEC IV	11,264	0.1						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 725,011	8.2	\$ 682,339	7.9	\$ -	-	\$ -	-
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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	2,123	0.0				
H1B3XX	ADMINISTRATOR III	4,901	0.1	4,314	0.1				
H1B4XX	ADMINISTRATOR IV	3,583	0.0	3,583	0.0				
H1B5XX	ADMINISTRATOR V	4,386	0.0	4,360	0.0				
H1D3XX	DATA MANAGEMENT III	2,208	0.0						

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D5XX DATA MANAGEMENT V	3,363	0.0	3,532	0.0				
H6G8XX MANAGEMENT	10,893	0.1	11,467	0.1				
H8A2XX ACCOUNTANT II	2,579	0.0	2,579	0.0				
I3A2TB ENVIRON PROTECT SPEC I	100,581	1.7	202,759	3.4				
I3A2TF ENVIRON PROTECT SPEC I	8,802	0.2	41,495	0.7				
I3A3*B ENVIRON PROTECT SPEC II	1,037,886	15.0	911,753	12.7				
I3A4*B ENVIRON PROTECT SPEC III	163,879	1.9	174,829	2.0				
I3A4*G ENVIRON PROTECT SPEC III	94,596	1.0	87,839	1.0				
I3A5*B ENVIRON PROTECT SPEC IV	400,088	4.1	300,621	2.9				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 1,839,865	24.3	\$ 1,751,252	23.1	\$ -	-	\$ -	-

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

Personal Services (LBLI - 24100) - Employees

H1B2XX ADMINISTRATOR II	54,600	1.0	23,183	0.4				
I3A2TB ENVIRON PROTECT SPEC I			6,401	0.1				
I3A3*A ENVIRON PROTECT SPEC II	40,644	0.5						
I3A3*B ENVIRON PROTECT SPEC II	90,996	1.0	22,539	0.3				
I3A3*D ENVIRON PROTECT SPEC II	88,704	1.0	88,022	1.0				
I3A4*G ENVIRON PROTECT SPEC III	92,066	1.2	95,180	1.1				
I3A5*G ENVIRON PROTECT SPEC IV	64,965	0.6	74,888	0.7				

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

\$ 431,975 5.3 \$ 310,214 3.6 \$ - - \$ - -

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	73,572	1.0	75,013	1.0				
I3A3*G ENVIRON PROTECT SPEC II	152,268	2.0	150,087	1.9				
I3A4*F ENVIRON PROTECT SPEC III	2,215	0.0						

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A5*B ENVIRON PROTECT SPEC IV	103,248	1.0	102,057	1.0				
I3A5*F ENVIRON PROTECT SPEC IV	2,641	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 333,944	4.1	\$ 327,156	3.9	\$ -	-	\$ -	-

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	22,348	0.3	63,450	0.9				
H1B5XX ADMINISTRATOR V	71,848	1.0	73,662	0.9				
H1I2XX GRANTS SPECIALIST II			47,043	0.9				
H1I3XX GRANTS SPECIALIST III			4,841	0.1				
I3A3*E ENVIRON PROTECT SPEC II			6,287	0.1				
I3A3*G ENVIRON PROTECT SPEC II	37,549	0.5						
I3A5*G ENVIRON PROTECT SPEC IV	23,718	0.2	18,371	0.2				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 155,463	2.1	\$ 213,655	3.1	\$ -	-	\$ -	-
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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	86,858	1.0	79,183	0.9				
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Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 86,858	1.0	\$ 79,183	0.9	\$ -	-	\$ -	-
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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

I3A3*B ENVIRON PROTECT SPEC II			59,824	0.7				
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I3A4*G ENVIRON PROTECT SPEC III	71,837	0.8	9,728	0.1				
I3A5*G ENVIRON PROTECT SPEC IV			5,337	0.1				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 71,837	0.8	\$ 74,889	0.8	\$ -	-	\$ -	-

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

Personal Services (LBLI - 28165) - Employees								
I3A2TB ENVIRON PROTECT SPEC I			7,638	0.1				
I3A3*B ENVIRON PROTECT SPEC II	24,094	0.3	31,597	0.4				
I3A4*B ENVIRON PROTECT SPEC III	13,433	0.2	1,119	0.0				
I3A5*B ENVIRON PROTECT SPEC IV	7,286	0.1	16,467	0.2				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 44,813	0.6	\$ 56,821	0.7	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Program Costs (LBLE - 26880) - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,								
160SES	SENIOR EXECUTIVE SERVICE	47,948	0.3					
C1K2XX	PUB HLTH MED ADMIN II	25,834	0.1	7,545	0.0			
C7C2TX	HEALTH PROFESSIONAL II	6,458	0.1	-	-			
C7C3XX	HEALTH PROFESSIONAL III	49,019	0.7	35,807	0.4			
C7C4XX	HEALTH PROFESSIONAL IV	20,917	0.3	19,606	0.3			
C7C5XX	HEALTH PROFESSIONAL V	12,105	0.1	14,518	0.2			
C9B2XX	VETERINARIAN II	30,415	0.3	40,374	0.4			
G3A3XX	ADMIN ASSISTANT II	3,990	0.1	642	0.0			
G3A4XX	ADMIN ASSISTANT III	32,856	0.6	41,695	0.8			
H1A3XX	PROGRAM MANAGEMENT II	59,818	0.7	5,653	0.1			
H1A4XX	PROGRAM MANAGEMENT III	136,418	1.3	109,107	1.0			
H1B3XX	ADMINISTRATOR III	31,472	0.6	14,991	0.3			
H1B4XX	ADMINISTRATOR IV	2,858	0.0	5,209	0.1			
H1H3XX	CONTRACT ADMINISTRATOR III	164,076	2.9	147,758	2.6			
H1H4XX	CONTRACT ADMINISTRATOR IV	51,423	0.7	65,636	1.0			
H1H5XX	CONTRACT ADMINISTRATOR V	141,572	1.7	142,960	1.8			
H1I3XX	GRANTS SPECIALIST III	55,891	0.8	22,247	0.3			
H1K1XX	PROJECT COORDINATOR	27,840	0.5	22,837	0.4			
H1L4XX	PURCHASING AGENT IV			362	0.0			
H1R4XX	POLICY ADVISOR IV	31,838	0.4	41,160	0.6			
H4K2XX	MKTG & COMM SPEC II	53,272	1.1	38,850	0.8			
H4K5XX	MKTG & COMM SPEC V	54,077	0.6	14,583	0.2			
H4M3XX	TECHNICIAN III	21,049	0.4	23,007	0.4			
H4M5XX	TECHNICIAN V	18,241	0.3	8,637	0.1			
H4R2XX	PROGRAM ASSISTANT II	95,543	1.6	114,548	1.9			
H6G8XX	MANAGEMENT	102,201	1.0	53,873	0.6			
H8A1XX	ACCOUNTANT I	9,397	0.2	212	0.0			
H8A2XX	ACCOUNTANT II	8,327	0.1					
H8D5XX	AUDITOR IV			740	0.0			
H8E2XX	BUDGET ANALYST II			7,741	0.1			
H8E3XX	BUDGET & POLICY ANLST III	36,179	0.7	47,370	0.7			
H8E4XX	BUDGET & POLICY ANLST IV	1,277	0.0	887	0.0			
I1B1XX	STATISTICAL ANALYST I	18,206	0.4	1,145	0.0			
I1B2XX	STATISTICAL ANALYST II	33,792	0.5					

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
I1B3XX STATISTICAL ANALYST III	39,298	0.5						
I1B4XX STATISTICAL ANALYST IV	993	0.0						
I3B5*G PHY SCI RES/SCIENTIST IV	6,413	0.1						
I3B6*E PHY SCI RES/SCIENTIST V	2,860	0.0	317	0.0				
P1A1XX TEMPORARY AIDE	9,235	0.1						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 1,443,109	19.8	\$ 1,050,020	15.1	\$ -	-	\$ -	-

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

160SES SENIOR EXECUTIVE SERVICE	23,884	0.2						
C1K2XX PUB HLTH MED ADMIN II	17,808	0.1						
C7C2TX HEALTH PROFESSIONAL II	58,788	1.0	74,547	1.4				
C7C3XX HEALTH PROFESSIONAL III	555,541	9.1	564,184	9.5				
C7C4XX HEALTH PROFESSIONAL IV	287,730	3.5	268,468	3.4				
C7C5XX HEALTH PROFESSIONAL V	343,706	4.5	257,591	3.6				
C7C6XX HEALTH PROFESSIONAL VI	2,398	0.0						
C7E1XX NURSE CONSULTANT	339,421	3.5	416,072	4.5				
G3A3XX ADMIN ASSISTANT II	794	0.0						
G3A4XX ADMIN ASSISTANT III	2,148	0.0	3,015	0.1				
H1A2XX PROGRAM MANAGEMENT I	1,258	0.0	553	0.0				
H1A3XX PROGRAM MANAGEMENT II	112,416	1.2	65,495	0.8				
H1A4XX PROGRAM MANAGEMENT III	114,277	1.1	124,344	1.6				
H1B2XX ADMINISTRATOR II	9	0.0						
H1B3XX ADMINISTRATOR III	1,560	0.0	2,481	0.0				
H1B4XX ADMINISTRATOR IV	181	0.0	135	0.0				
H1B5XX ADMINISTRATOR V	46	0.0						
H1D3XX DATA MANAGEMENT III	65,472	1.0	96,051	1.7				
H1D4XX DATA MANAGEMENT IV	89,730	1.1	90,708	1.1				
H1H3XX CONTRACT ADMINISTRATOR III	59,661	0.9	68,189	1.1				
H1H4XX CONTRACT ADMINISTRATOR IV	3,290	0.0	5,649	0.1				
H1H5XX CONTRACT ADMINISTRATOR V	7,792	0.1	7,197	0.1				
H1I3XX GRANTS SPECIALIST III	60,673	1.0	57,462	1.0				
H1K1XX PROJECT COORDINATOR	1,332	0.0	1,920	0.0				
H1K3XX PROJECT MANAGER II	90,960	1.0	94,707	1.4				
H1Q2XX LIAISON II			5,309	0.1				

Department of Public Health and Environment

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1Q4XX LIAISON IV			13,951	0.2				
H1R4XX POLICY ADVISOR IV	1,110	0.0	2,179	0.0				
H1S3XX PUB HLTH & CMTY OUT III	65,706	1.0	67,934	1.1				
H4K2XX MKTG & COMM SPEC II	2,370	0.0	1,933	0.0				
H4K3XX MKTG & COMM SPEC III	12	0.0						
H4K5XX MKTG & COMM SPEC V	2,982	0.0	1,304	0.0				
H4M3XX TECHNICIAN III	8,168	0.2	8,492	0.2				
H4M5XX TECHNICIAN V	33	0.0	4,873	0.1				
H4R1XX PROGRAM ASSISTANT I	36	0.0	17,968	0.4				
H4R2XX PROGRAM ASSISTANT II	5,090	0.1	8,836	0.1				
H6G8XX MANAGEMENT	239,999	2.0	142,117	1.5				
H8E1XX BUDGET ANALYST I	88	0.0	107	0.0				
H8E2XX BUDGET ANALYST II	50	0.0	14,863	0.2				
H8E3XX BUDGET & POLICY ANLST III	2,355	0.0						
H9A4XX BUSINESS APPLICATION SUPPORT SPECIALIST II	74,151	1.0	80,416	1.0				
I1B1XX STATISTICAL ANALYST I	27,714	0.5	58,386	1.0				
I1B2XX STATISTICAL ANALYST II	4,793	0.1	21,826	0.3				
I1B3XX STATISTICAL ANALYST III	126,774	2.1	44,018	0.6				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,802,306	36.4	\$ 2,693,278	38.2	\$ -	-	\$ -	-
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Federal Grants (LB LI - 27220) - 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,

160DDH DEPUTY DEPARTMENT HEAD			75,313	0.7				
160SES SENIOR EXECUTIVE SERVICE	21,057	0.1	27,484	0.3				
C1J1XX PHYSICIAN I	15,255	0.1	149,484	1.0				
C1K2XX PUB HLTH MED ADMIN II	332,938	2.6	302,883	2.1				
C7C1IX HEALTH PROFESSIONAL I	46,849	0.9	16,479	0.3				
C7C2TX HEALTH PROFESSIONAL II	68,574	1.4	169,851	3.1				
C7C3XX HEALTH PROFESSIONAL III	856,054	13.9	1,541,396	23.9				
C7C4XX HEALTH PROFESSIONAL IV	263,531	4.1	663,313	10.0				
C7C5XX HEALTH PROFESSIONAL V	418,261	5.7	530,643	6.3				
C7C6XX HEALTH PROFESSIONAL VI	78,166	1.1	65,208	0.9				
C7E1XX NURSE CONSULTANT	43,315	0.6	75,934	0.9				
C8D1XX LABORATORY TECHNOLOGY I			112,642	2.7				

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
C9B2XX	VETERINARIAN II	74,763	0.7	79,327	0.7				
D8G2XX	MATERIALS HANDLER II			12,232	0.8				
G3A3XX	ADMIN ASSISTANT II	1,112	0.0	28,832	1.0				
G3A4XX	ADMIN ASSISTANT III	3,482	0.1	11,927	0.3				
H1A1XX	PROGRAM COORDINATOR	39,296	0.7	120,497	2.1				
H1A2XX	PROGRAM MANAGEMENT I	48,515	0.6	175,129	2.3				
H1A3XX	PROGRAM MANAGEMENT II	93,726	1.4	151,668	2.0				
H1A4XX	PROGRAM MANAGEMENT III	72,892	0.7	210,912	2.3				
H1B3XX	ADMINISTRATOR III	2,647	0.0	49,415	1.0				
H1B4XX	ADMINISTRATOR IV	83	0.0	304,801	4.2				
H1C3XX	ANALYST III			45,719	0.8				
H1D3XX	DATA MANAGEMENT III			89,565	1.7				
H1E3XX	SCINT PRGMR/ANLST III	34,233	0.6	22,211	0.4				
H1E5XX	SCINT PRGMR/ANLST V	18,169	0.2	23,108	0.2				
H1H3XX	CONTRACT ADMINISTRATOR III	14,907	0.3	218,674	3.6				
H1H4XX	CONTRACT ADMINISTRATOR IV	5,363	0.1	45,386	0.7				
H1H5XX	CONTRACT ADMINISTRATOR V	13,075	0.2	47,847	0.6				
H1I3XX	GRANTS SPECIALIST III	51,641	0.9	55,622	1.0				
H1K1XX	PROJECT COORDINATOR	2,408	0.0	1,171	0.0				
H1K2XX	PROJECT MANAGER I			5,941	0.1				
H1Q2XX	LIAISON II			95,329	2.3				
H1Q4XX	LIAISON IV			148,878	3.2				
H1R4XX	POLICY ADVISOR IV	2,116	0.0	1,932	0.0				
H4G3XX	HUMAN RESOURCES SPEC III			27,921	0.5				
H4G5XX	HUMAN RESOURCES SPEC V			32,134	0.6				
H4I4XX	TRAINING SPECIALIST IV	1,821	0.0	28,554	0.5				
H4K2XX	MKTG & COMM SPEC II	7,430	0.1	22,826	0.7				
H4K3XX	MKTG & COMM SPEC III			28,229	1.1				
H4K4XX	MKTG & COMM SPEC IV			10,084	0.2				
H4K5XX	MKTG & COMM SPEC V	5,111	0.1	1,175	0.0				
H4M1IX	TECHNICIAN I			47,501	2.1				
H4M2TX	TECHNICIAN II			19,840	0.5				
H4M3XX	TECHNICIAN III	8,405	0.2	182,139	4.1				
H4M4XX	TECHNICIAN IV	61,476	1.0	239,547	4.8				
H4M5XX	TECHNICIAN V	40,265	0.7	82,686	1.4				
H4R1XX	PROGRAM ASSISTANT I			41,911	0.8				
H4R2XX	PROGRAM ASSISTANT II	77,374	1.4	239,441	4.7				
H6F6XX	EMER PREP & COMM SPEC VI			18,413	0.2				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
H6G8XX MANAGEMENT	18,425	0.2	126,116	1.6					
H8A1XX ACCOUNTANT I	336	0.0							
H8A2XX ACCOUNTANT II	306	0.0							
H8E2XX BUDGET ANALYST II			5,322	0.1					
H8E3XX BUDGET & POLICY ANLST III	3,806	0.1	1,913	0.0					
H8E4XX BUDGET & POLICY ANLST IV	34	0.0							
I1B1XX STATISTICAL ANALYST I	7,221	0.1	29,098	0.5					
I1B2XX STATISTICAL ANALYST II			140,502	2.0					
I1B3XX STATISTICAL ANALYST III	200,601	2.5	154,782	1.8					
I1B4XX STATISTICAL ANALYST IV	437	0.0	10,038	0.1					
I3A3*A ENVIRON PROTECT SPEC II			341	0.0					
I3A5*B ENVIRON PROTECT SPEC IV			53,896	0.6					
I3B1IG PHY SCI RES/SCIENTIST INT			107,719	2.0					
I3B2TG PHY SCI RES/SCIENTIST I			155,126	2.7					
I3B3*F PHY SCI RES/SCIENTIST II			6,129	0.1					
I3B3*G PHY SCI RES/SCIENTIST II			115,931	1.7					
I3B5*G PHY SCI RES/SCIENTIST IV			62,690	0.8					
P1A1XX TEMPORARY AIDE	168,195	2.0	6,795	0.1					
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 3,223,669	45.5	\$ 7,675,551	119.5	\$ -	-	\$ -	-	

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	14,977	0.1						
C1K2XX PUB HLTH MED ADMIN II	41,904	0.2						
C7C1IX HEALTH PROFESSIONAL I	4,259	0.1	95,247	2.0				
C7C2TX HEALTH PROFESSIONAL II	203,072	3.5	276,183	4.9				
C7C3XX HEALTH PROFESSIONAL III	425,346	6.5	208,563	3.2				
C7C4XX HEALTH PROFESSIONAL IV	174,692	2.5	87,767	1.1				
C7C5XX HEALTH PROFESSIONAL V	398,508	5.0	231,590	2.8				
C8D2XX LABORATORY TECHNOLOGY II	675	0.0	17,926	0.4				
C8D3XX LABORATORY TECHNOLOGY III	22,981	0.3	10,507	0.2				
C8D4XX LABORATORY TECHNOLOGY IV	18,578	0.3	20,747	0.3				
G3A3XX ADMIN ASSISTANT II	1,429	0.0						
G3A4XX ADMIN ASSISTANT III	8,833	0.2						
G3D2XX MEDICAL RECORDS TECH II	33,839	0.7	31,353	0.6				
H1A3XX PROGRAM MANAGEMENT II	108,320	1.1	84,430	0.8				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1A4XX PROGRAM MANAGEMENT III	203,258	1.9	96,209	0.9				
H1B3XX ADMINISTRATOR III	8,452	0.2	266	0.0				
H1B4XX ADMINISTRATOR IV	106	0.0						
H1D3XX DATA MANAGEMENT III	42,970	0.8	54,282	1.0				
H1E3XX SCINT PRGMR/ANLST III	4,314	0.1	569	0.0				
H1E5XX SCINT PRGMR/ANLST V	7,295	0.1	18,046	0.2				
H1H3XX CONTRACT ADMINISTRATOR III	74,209	1.3	17,990	0.3				
H1H4XX CONTRACT ADMINISTRATOR IV	40,344	0.6	23,210	0.3				
H1H5XX CONTRACT ADMINISTRATOR V	38,366	0.4						
H1I3XX GRANTS SPECIALIST III	12,723	0.2						
H1K1XX PROJECT COORDINATOR	7,942	0.1						
H1Q4XX LIAISON IV	21,812	0.3	12,518	0.2				
H1R4XX POLICY ADVISOR IV	7,873	0.1						
H1S3XX PUB HLTH & CMTY OUT III	56,469	1.0	63,665	1.1				
H4I3XX TRAINING SPECIALIST III	140,867	2.1	50,376	0.6				
H4I4XX TRAINING SPECIALIST IV	68,994	1.2	46,886	0.6				
H4I5XX TRAINING SPECIALIST V	82,971	0.9	42,015	0.4				
H4K2XX MKTG & COMM SPEC II	22,886	0.4	8,692	0.2				
H4K5XX MKTG & COMM SPEC V	16,170	0.2						
H4M3XX TECHNICIAN III	4,569	0.1	7,230	0.1				
H4M4XX TECHNICIAN IV	41,466	0.8	54,406	1.0				
H4R1XX PROGRAM ASSISTANT I	3,250	0.1						
H4R2XX PROGRAM ASSISTANT II	22,030	0.3	12,471	0.2				
H6G8XX MANAGEMENT	62,970	0.7	114,754	1.1				
H8A1XX ACCOUNTANT I	2,517	0.1						
H8A2XX ACCOUNTANT II	2,228	0.0						
H8A3XX ACCOUNTANT III	2,733	0.0						
H8C1XX CONTROLLER I	41,812	0.7						
H8D3XX AUDITOR II			629	0.0				
H8E3XX BUDGET & POLICY ANLST III	9,553	0.2	12,213	0.2				
H8E4XX BUDGET & POLICY ANLST IV	336	0.0	33,820	0.3				
I1B1XX STATISTICAL ANALYST I	12,376	0.2	22,252	0.4				
I1B2XX STATISTICAL ANALYST II	73,194	1.0	83,138	1.2				
I1B3XX STATISTICAL ANALYST III	19,881	0.2						
I1B4XX STATISTICAL ANALYST IV	202,569	2.6	161,456	1.8				
I3B2TG PHY SCI RES/SCIENTIST I	10,059	0.2						
I3B3*B PHY SCI RES/SCIENTIST II	36,441	0.4						

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Line Item	Object Code	Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
			Actual	FTE	Actual	FTE	Appropriation	FTE	Gov Req	FTE
			Expenditure		Expenditure		Expenditure		Expenditure	
13B3*G	PHY SCI RES/SCIENTIST II				523	0.0				
13B6*G	PHY SCI RES/SCIENTIST V		3,408	0.0	2,405	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211			\$ 2,866,824	40.0	\$ 2,004,332	28.5	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req 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	6,798	0.0					
C1K2XX	PUB HLTH MED ADMIN II	44,026	0.2					
C7C1IX	HEALTH PROFESSIONAL I			24,965	0.5			
C7C2TX	HEALTH PROFESSIONAL II	35,056	0.6	66,527	1.2			
C7C3XX	HEALTH PROFESSIONAL III	234,203	3.7	218,694	3.5			
C7C4XX	HEALTH PROFESSIONAL IV	168,385	2.1	173,943	2.1			
C7C5XX	HEALTH PROFESSIONAL V	105,888	1.5	108,186	1.4			
G3D2XX	MEDICAL RECORDS TECH II	14,993	0.3	16,793	0.3			
H1A3XX	PROGRAM MANAGEMENT II	98,265	1.1	113,278	1.1			
H1A4XX	PROGRAM MANAGEMENT III	48,371	0.5	37,236	0.4			
H1B3XX	ADMINISTRATOR III			143	0.0			
H1E3XX	SCINT PRGMR/ANLST III	10,397	0.2					
H1E5XX	SCINT PRGMR/ANLST V	56,288	0.6					
H1H3XX	CONTRACT ADMINISTRATOR III	67,645	1.1	50,136	0.7			
H1H4XX	CONTRACT ADMINISTRATOR IV	42,138	0.6	17,217	0.3			
H1I3XX	GRANTS SPECIALIST III	-	-					
H1S3XX	PUB HLTH & CMTY OUT III	62,816	1.0	34,145	0.6			
H4I3XX	TRAINING SPECIALIST III	41,814	0.6	9,877	0.1			
H4I4XX	TRAINING SPECIALIST IV	41,325	0.6	22,083	0.3			
H4I5XX	TRAINING SPECIALIST V	12,849	0.1	24	0.0			
H4K2XX	MKTG & COMM SPEC II	3,676	0.1					
H4M3XX	TECHNICIAN III	95,795	1.9	84,410	1.7			
H6G8XX	MANAGEMENT	9,736	0.1	28,226	0.3			
H8D3XX	AUDITOR II			1,887	0.0			
H8E3XX	BUDGET & POLICY ANLST III			4,071	0.1			
H8E4XX	BUDGET & POLICY ANLST IV			5,494	0.1			
I1B1XX	STATISTICAL ANALYST I			61,426	1.1			
I1B2XX	STATISTICAL ANALYST II	83,799	1.4	99,863	1.3			
I1B4XX	STATISTICAL ANALYST IV	43,998	0.5	88,127	1.1			
I3B3*G	PHY SCI RES/SCIENTIST II	9,803	0.1					
I3B6*E	PHY SCI RES/SCIENTIST V	2,311	0.0					

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,340,375	19.1	\$ 1,266,753	18.2	\$ -	-	\$ -	-

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

C1K2XX	PUB HLTH MED ADMIN II	8,499	0.0	18	0.0
C7C2TX	HEALTH PROFESSIONAL II	24,730	0.7	3,207	0.1
C7C3XX	HEALTH PROFESSIONAL III	61,524	1.0	60,462	1.0
C7C4XX	HEALTH PROFESSIONAL IV	82,269	1.1	49,103	0.6
C7C5XX	HEALTH PROFESSIONAL V			17	0.0
C7E1XX	NURSE CONSULTANT	97,776	1.1	96,963	1.2
C9B2XX	VETERINARIAN II			38	0.0
G3A3XX	ADMIN ASSISTANT II	397	0.0		
G3A4XX	ADMIN ASSISTANT III	1,570	0.0	10,636	0.2
H1A1XX	PROGRAM COORDINATOR	14,028	0.3		
H1A2XX	PROGRAM MANAGEMENT I	20,102	0.2		
H1A3XX	PROGRAM MANAGEMENT II	103,887	1.1	85,579	0.9
H1A4XX	PROGRAM MANAGEMENT III	5,688	0.1	524	0.0
H1B3XX	ADMINISTRATOR III	1,324	0.0	3	0.0
H1B4XX	ADMINISTRATOR IV	30	0.0		
H1E3XX	SCINT PRGMR/ANLST III	7,308	0.1		
H1E5XX	SCINT PRGMR/ANLST V	5,680	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	7,161	0.1	25	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	2,435	0.0	13	0.0
H1H5XX	CONTRACT ADMINISTRATOR V	6,330	0.1	18	0.0
H1I3XX	GRANTS SPECIALIST III	2,229	0.0		
H1K1XX	PROJECT COORDINATOR	5,395	0.1	3,625	0.1
H1R4XX	POLICY ADVISOR IV	1,142	0.0	5	0.0
H4K2XX	MKTG & COMM SPEC II	2,209	0.0	4	0.0
H4K5XX	MKTG & COMM SPEC V	2,571	0.0	2	0.0
H4R2XX	PROGRAM ASSISTANT II	3,832	0.1	44	0.0
H6G8XX	MANAGEMENT	4,269	0.0	0	-
H8A1XX	ACCOUNTANT I	252	0.0		
H8A2XX	ACCOUNTANT II	223	0.0		
H8E3XX	BUDGET & POLICY ANLST III	1,709	0.0		
H8E4XX	BUDGET & POLICY ANLST IV	34	0.0		

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

P1A1XX TEMPORARY AIDE

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 474,601	6.4	\$ 310,286	4.0	\$ -	-	\$ -	-
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Marijuana Health Effects Monitoring (LBLI - 23706) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

C1K1XX	PUB HLTH MED ADMIN I	9,083	0.1					
H1A3XX	PROGRAM MANAGEMENT II	52,548	0.7	54,532	0.7			
H1K3XX	PROJECT MANAGER II	19,853	0.2	88,022	1.0			
H4R1XX	PROGRAM ASSISTANT I			1,875	0.0			
I1B2XX	STATISTICAL ANALYST II	51,804	0.8	62,881	1.0			

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 133,288	1.7	\$ 207,310	2.7	\$ -	-	\$ -	-
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Oil and Gas Health Activities (LBLI - 23715) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

160SES	SENIOR EXECUTIVE SERVICE	21,710	0.1					
C7C4XX	HEALTH PROFESSIONAL IV	32,662	0.6					
H1H3XX	CONTRACT ADMINISTRATOR III			681	0.0			
H4K5XX	MKTG & COMM SPEC V			6,984	0.1			
H4M2TX	TECHNICIAN II	157	0.0					
I1B2XX	STATISTICAL ANALYST II	67,573	1.0	14,270	0.2			
I1B3XX	STATISTICAL ANALYST III	15,418	0.2					
I3B2TG	PHY SCI RES/SCIENTIST I	1,183	0.0					
I3B3*G	PHY SCI RES/SCIENTIST II	64,169	1.0	50,437	0.7			
I3B6*E	PHY SCI RES/SCIENTIST V	64,809	0.6	37,071	0.3			

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 267,682	3.5	\$ 109,442	1.3	\$ -	-	\$ -	-
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Marijuana Retail Research Grants (LBLI - 23716) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

Environmental Epidemiology Federal Grants (LBLI - 27210) - 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,

160SES	SENIOR EXECUTIVE SERVICE	14,209	0.1					
C1K2XX	PUB HLTH MED ADMIN II	20,754	0.1					
C7C2TX	HEALTH PROFESSIONAL II	31,410	0.5	61,967	1.1			
C7C3XX	HEALTH PROFESSIONAL III	51,507	0.8	13,945	0.2			
C7C4XX	HEALTH PROFESSIONAL IV	24,405	0.4					
C7C5XX	HEALTH PROFESSIONAL V	92,914	1.2	82,322	1.0			
C9B2XX	VETERINARIAN II	3,172	0.0					
G3A2TX	ADMIN ASSISTANT I	209	0.0					
G3A3XX	ADMIN ASSISTANT II	447	0.0					
G3A4XX	ADMIN ASSISTANT III	1,718	0.0					
H1A3XX	PROGRAM MANAGEMENT II	3,320	0.0	288	0.0			
H1A4XX	PROGRAM MANAGEMENT III	15,233	0.1	205	0.0			
H1B2XX	ADMINISTRATOR II			7,929	0.1			
H1B3XX	ADMINISTRATOR III	1,468	0.0	195	0.0			
H1B4XX	ADMINISTRATOR IV	30	0.0	247	0.0			
H1D3XX	DATA MANAGEMENT III	279	0.0	12,841	0.1			
H1D5XX	DATA MANAGEMENT V	372	0.0					
H1D6XX	DATA MANAGEMENT VI	757	0.0					
H1H3XX	CONTRACT ADMINISTRATOR III	7,449	0.1	948	0.0			
H1H4XX	CONTRACT ADMINISTRATOR IV	2,632	0.0					
H1H5XX	CONTRACT ADMINISTRATOR V	7,382	0.1					
H1I3XX	GRANTS SPECIALIST III	2,412	0.0					
H1K1XX	PROJECT COORDINATOR	1,338	0.0					
H1R4XX	POLICY ADVISOR IV	1,289	0.0					
H1S5XX	PUB HLTH & CMTY OUT V	15,005	0.2	1,250	0.0			
H4K2XX	MKTG & COMM SPEC II	2,465	0.0					
H4K5XX	MKTG & COMM SPEC V	3,015	0.0	29,042	0.3			
H4M1IX	TECHNICIAN I	798	0.0	2,906	0.1			
H4M2TX	TECHNICIAN II	754	0.0	5,434	0.1			
H4M3XX	TECHNICIAN III	4,279	0.1	1,409	0.0			
H4M5XX	TECHNICIAN V	6	0.0	529	0.0			
H4R1XX	PROGRAM ASSISTANT I			195	0.0			
H4R2XX	PROGRAM ASSISTANT II	9,704	0.2					

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE	
H6G8XX MANAGEMENT	4,844	0.0							
H8A1XX ACCOUNTANT I	84	0.0							
H8A2XX ACCOUNTANT II	56	0.0							
H8E1XX BUDGET ANALYST I			201	0.0					
H8E2XX BUDGET ANALYST II			221	0.0					
H8E3XX BUDGET & POLICY ANLST III	1,842	0.0	1,888	0.0					
H8E4XX BUDGET & POLICY ANLST IV			2,249	0.0					
I1B1XX STATISTICAL ANALYST I	3,341	0.1	70	0.0					
I1B2XX STATISTICAL ANALYST II	76,157	1.3	177,465	2.7					
I1B3XX STATISTICAL ANALYST III	35,754	0.4	77,505	0.9					
I3B3*G PHY SCI RES/SCIENTIST II	121,173	1.7	143,861	1.8					
I3B4*C PHY SCI RES/SCIENTIST III			3,968	0.0					
I3B5*G PHY SCI RES/SCIENTIST IV	3,453	0.0	27,707	0.3					
I3B6*E PHY SCI RES/SCIENTIST V	54,383	0.5	77,602	0.6					
P1A1XX TEMPORARY AIDE	4,569	0.0							
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211									
	\$ 626,389	8.4	\$ 734,391	9.6	\$ -	-	\$ -	-	

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Administration (LBLI - 28105) - 09. Prevention Services Division, (A) Administration,								
160SES SENIOR EXECUTIVE SERVICE	115,166	0.8	120,529	0.8				
C7C3XX HEALTH PROFESSIONAL III	25,318	0.5						
C7C4XX HEALTH PROFESSIONAL IV	1,424	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						
G3A4XX ADMIN ASSISTANT III			131	0.0				
H1A1XX PROGRAM COORDINATOR	453	0.0						
H1A3XX PROGRAM MANAGEMENT II	121,406	1.2	109,932	1.0				
H1A4XX PROGRAM MANAGEMENT III	153,420	1.3	141,813	1.2				
H1B3XX ADMINISTRATOR III	274,548	4.3	236,800	3.7				
H1B5XX ADMINISTRATOR V	90,944	1.0	89,971	1.0				
H1C4XX ANALYST IV	47,708	0.5	17,843	0.2				
H1H3XX CONTRACT ADMINISTRATOR III	241,964	3.5	223,087	3.4				
H1H4XX CONTRACT ADMINISTRATOR IV	122,317	1.8	130,843	2.0				
H1H5XX CONTRACT ADMINISTRATOR V	46,928	0.5	100,559	1.0				
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	78,376	1.0	63,464	0.8				
H1L5XX PURCHASING AGENT V	26,008	0.3						
H1S3XX PUB HLTH & CMTY OUT III	27,939	0.4	10,977	0.2				
H1S4XX PUB HLTH & CMTY OUT IV	2,531	0.0						
H1S5XX PUB HLTH & CMTY OUT V	934	0.0						
H1S6XX PUB HLTH & CMTY OUT VI	390	0.0						
H4K3XX MKTG & COMM SPEC III	107,940	1.8	95,359	1.6				
H4K4XX MKTG & COMM SPEC IV	161,516	2.3	116,014	1.5				
H4K6XX MKTG & COMM SPEC VI	98,373	0.9	80,754	0.7				
H4M4XX TECHNICIAN IV	17,114	0.3						
H4R1XX PROGRAM ASSISTANT I	32,743	0.5						
H4R2XX PROGRAM ASSISTANT II	52,610	1.0	53,558	0.9				

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H8A1XX	ACCOUNTANT I	43,120	1.0	45,946	1.0				
H8D3XX	AUDITOR II	107,183	1.6	134,782	2.0				
H8D5XX	AUDITOR IV	86,407	1.0	85,079	1.0				
H8E2XX	BUDGET ANALYST II	179,493	2.3	191,203	2.4				
H8E3XX	BUDGET & POLICY ANLST III	311,338	3.9	284,752	3.4				
I1B2XX	STATISTICAL ANALYST II	16,198	0.3						
I1B3XX	STATISTICAL ANALYST III	30,255	0.5						
P1A1XX	TEMPORARY AIDE	4,245	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,655,589	35.1	\$ 2,333,397	29.7	\$ -	-	\$ -	-

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

C7C3XX	HEALTH PROFESSIONAL III	400,310	6.3	355,430	5.5				
C7C4XX	HEALTH PROFESSIONAL IV	303,459	4.5	315,653	4.6				
C7C5XX	HEALTH PROFESSIONAL V	19,995	0.2	18,991	0.2				
C7C6XX	HEALTH PROFESSIONAL VI	7,579	0.1						
C7E1XX	NURSE CONSULTANT	76,208	0.8	75,513	0.8				
G3A2TX	ADMIN ASSISTANT I	3,403	0.1	2,304	0.1				
G3A3XX	ADMIN ASSISTANT II	1,224	0.0	1,877	0.0				
H1A2XX	PROGRAM MANAGEMENT I	3,443	0.0	4,670	0.1				
H1A3XX	PROGRAM MANAGEMENT II	374,353	4.0	316,083	3.2				
H1A4XX	PROGRAM MANAGEMENT III	187,289	1.7	140,085	1.2				
H1B2XX	ADMINISTRATOR II	408	0.0						
H1B3XX	ADMINISTRATOR III	146,043	2.2	183,320	2.9				
H1B4XX	ADMINISTRATOR IV	69,741	0.8	75,206	0.9				
H1B5XX	ADMINISTRATOR V	1,018	0.0						
H1D3XX	DATA MANAGEMENT III	17,267	0.3	6,463	0.1				
H1D4XX	DATA MANAGEMENT IV	34,215	0.5	28,266	0.4				
H1D5XX	DATA MANAGEMENT V	5,969	0.1	5,384	0.1				
H1D6XX	DATA MANAGEMENT VI	12,904	0.1						
H1H3XX	CONTRACT ADMINISTRATOR III	30,537	0.6	4,206	0.1				

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1I3XX	GRANTS SPECIALIST III	50,559	0.8	50,797	0.8				
H1I5XX	GRANTS SPECIALIST V	14,038	0.2	9,608	0.1				
H1K3XX	PROJECT MANAGER II	50,832	0.6	57,712	0.7				
H1S3XX	PUB HLTH & CMTY OUT III	112,662	1.9	144,029	2.6				
H1S4XX	PUB HLTH & CMTY OUT IV	1,239	0.0						
H1S5XX	PUB HLTH & CMTY OUT V	397,321	4.7	427,204	4.9				
H1S6XX	PUB HLTH & CMTY OUT VI	839	0.0						
H4K3XX	MKTG & COMM SPEC III	1,013	0.0	43,595	0.7				
H4M1IX	TECHNICIAN I	10,169	0.3						
H4M2TX	TECHNICIAN II	10,700	0.3	6,246	0.2				
H4M3XX	TECHNICIAN III	8,714	0.2	7,315	0.1				
H4M5XX	TECHNICIAN V	-	-						
H4R1XX	PROGRAM ASSISTANT I	1,511	0.0	5,329	0.1				
H4R2XX	PROGRAM ASSISTANT II	125,435	2.1	126,630	2.0				
H6G8XX	MANAGEMENT	111,134	1.0	87,165	0.8				
H8E1XX	BUDGET ANALYST I	2,825	0.0	5,211	0.1				
H8E2XX	BUDGET ANALYST II	2,093	0.0	14,136	0.2				
H8E3XX	BUDGET & POLICY ANLST III	6,196	0.1						
I1B1XX	STATISTICAL ANALYST I	10,235	0.2	49,323	0.9				
I1B2XX	STATISTICAL ANALYST II	322,736	5.2	317,407	4.8				
I3B4*C	PHY SCI RES/SCIENTIST III			1,363	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 2,935,615	40.0	\$ 2,886,524	38.9	\$ -	-	\$ -	-

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

C7C3XX	HEALTH PROFESSIONAL III	22,557	0.4	21,026	0.3				
C7C4XX	HEALTH PROFESSIONAL IV	39,894	0.6	38,325	0.6				
C7C6XX	HEALTH PROFESSIONAL VI	1,332	0.0						
H1A2XX	PROGRAM MANAGEMENT I	18,068	0.2	16,361	0.2				
H1A3XX	PROGRAM MANAGEMENT II	41,079	0.4	40,900	0.4				
H1A4XX	PROGRAM MANAGEMENT III	31,066	0.3	15,260	0.1				

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1B2XX	ADMINISTRATOR II	105	0.0						
H1B3XX	ADMINISTRATOR III	556	0.0	1,506	0.0				
H1B4XX	ADMINISTRATOR IV	1,166	0.0	1,874	0.0				
H1B5XX	ADMINISTRATOR V	547	0.0						
H1D2XX	DATA MANAGEMENT II	25,830	0.5	24,805	0.5				
H1D4XX	DATA MANAGEMENT IV	2,550	0.0	6,892	0.1				
H1H3XX	CONTRACT ADMINISTRATOR III	24	0.0	1,349	0.0				
H1K3XX	PROJECT MANAGER II	36,404	0.5	64,550	0.8				
H1S3XX	PUB HLTH & CMTY OUT III	184,160	2.9	159,469	2.4				
H1S5XX	PUB HLTH & CMTY OUT V	104,526	1.1	104,403	1.0				
H4K3XX	MKTG & COMM SPEC III	145	0.0						
H4M5XX	TECHNICIAN V	-	-						
H4R1XX	PROGRAM ASSISTANT I	149	0.0	5,920	0.1				
H4R2XX	PROGRAM ASSISTANT II	29,118	0.5	20,209	0.3				
H8E1XX	BUDGET ANALYST I	842	0.0	1,470	0.0				
H8E2XX	BUDGET ANALYST II	327	0.0	1,974	0.0				
I1B1XX	STATISTICAL ANALYST I	40,976	0.7	45,596	0.7				
I1B2XX	STATISTICAL ANALYST II	21,844	0.4	22,947	0.3				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 603,264	8.4	\$ 594,836	8.0	\$ -	-	\$ -	-
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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	78,865	1.4	71,310	1.2				
C7C4XX	HEALTH PROFESSIONAL IV	78,680	1.1	79,059	1.1				
H1A3XX	PROGRAM MANAGEMENT II	7,346	0.1	18,023	0.2				
H1A4XX	PROGRAM MANAGEMENT III	18,458	0.2	3,978	0.0				
H1B2XX	ADMINISTRATOR II	4	0.0						
H1B3XX	ADMINISTRATOR III	80	0.0	160	0.0				
H1B4XX	ADMINISTRATOR IV	157	0.0	199	0.0				
H1B5XX	ADMINISTRATOR V	33	0.0						
H1H3XX	CONTRACT ADMINISTRATOR III	4	0.0	139	0.0				
H1I2XX	GRANTS SPECIALIST II	29,675	0.5	14,815	0.2				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1I5XX GRANTS SPECIALIST V	73,483	0.8	86,476	0.9				
H1K3XX PROJECT MANAGER II	28,074	0.3	18,596	0.2				
H1S5XX PUB HLTH & CMTY OUT V	10,062	0.1	19,029	0.2				
H4K3XX MKTG & COMM SPEC III	15	0.0						
H4M5XX TECHNICIAN V	-	-						
H4R1XX PROGRAM ASSISTANT I	25	0.0	161	0.0				
H4R2XX PROGRAM ASSISTANT II	9,260	0.2	12,827	0.2				
H6G8XX MANAGEMENT	16,749	0.1	11,131	0.1				
H8E1XX BUDGET ANALYST I	115	0.0	158	0.0				
H8E2XX BUDGET ANALYST II	61	0.0	204	0.0				
I1B1XX STATISTICAL ANALYST I			2,313	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 351,146	4.7	\$ 338,577	4.5	\$ -	-	\$ -	-

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

C7C3XX HEALTH PROFESSIONAL III			305	0.0				
H1A3XX PROGRAM MANAGEMENT II	59,115	0.6	39,822	0.3				
H1A4XX PROGRAM MANAGEMENT III	855	0.0						
H1B2XX ADMINISTRATOR II	4	0.0						
H1B3XX ADMINISTRATOR III	45,052	0.8	14,617	0.2				
H1B4XX ADMINISTRATOR IV	20,070	0.2	14,514	0.2				
H1B5XX ADMINISTRATOR V	33	0.0						
H1H3XX CONTRACT ADMINISTRATOR III	1,230	0.0						
H1I2XX GRANTS SPECIALIST II	29,675	0.5	14,815	0.2				
H1I3XX GRANTS SPECIALIST III	15,381	0.2	15,200	0.2				
H1S3XX PUB HLTH & CMTY OUT III	56,849	1.0	24,318	0.4				
H1S5XX PUB HLTH & CMTY OUT V	86,849	1.1	38,852	0.5				
H4K3XX MKTG & COMM SPEC III	15	0.0	9,290	0.1				
H4M5XX TECHNICIAN V	-	-						
H4R1XX PROGRAM ASSISTANT I	25	0						
H4R2XX PROGRAM ASSISTANT II	7,543	0.1	6,923	0.1				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6G8XX MANAGEMENT	3,481	0.0	31,553	0.3				
H8E1XX BUDGET ANALYST I	109	0.0						
H8E2XX BUDGET ANALYST II	55	0.0						
I3B4*C PHY SCI RES/SCIENTIST III	5,983	0.1						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 332,323	4.6	\$ 210,208	2.7	\$ -	-	\$ -	-
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Oral Health Programs (LBI - 27480) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

C7C3XX HEALTH PROFESSIONAL III	50,639	0.8	61,949	1.0				
C7C4XX HEALTH PROFESSIONAL IV	147,025	2.1	86,876	1.3				
C7C5XX HEALTH PROFESSIONAL V	54,940	0.8	70,023	1.0				
C7C6XX HEALTH PROFESSIONAL VI	90,244	0.8	81,712	0.8				
C8D1XX LABORATORY TECHNOLOGY I			16,470	0.4				
C8D3XX LABORATORY TECHNOLOGY III			4,683	0.1				
H1A3XX PROGRAM MANAGEMENT II	370	0.0	1,005	0.0				
H1A4XX PROGRAM MANAGEMENT III	15,353	0.1	25,352	0.2				
H1B2XX ADMINISTRATOR II	59	0.0						
H1B3XX ADMINISTRATOR III	4,525	0.1	13,768	0.2				
H1B4XX ADMINISTRATOR IV	279	0.0	967	0.0				
H1B5XX ADMINISTRATOR V	10,163	0.1						
H1D2XX DATA MANAGEMENT II	7,159	0.1	2,600	0.1				
H1D3XX DATA MANAGEMENT III			3,176	0.0				
H1D5XX DATA MANAGEMENT V			5,384	0.1				
H1H3XX CONTRACT ADMINISTRATOR III	1,702	0.0	501	0.0				
H1K3XX PROJECT MANAGER II	4,867	0.1						
H1S3XX PUB HLTH & CMTY OUT III	104,307	1.8	110,556	1.9				
H1S5XX PUB HLTH & CMTY OUT V	10,499	0.1						
H4K3XX MKTG & COMM SPEC III	21	0.0						
H4M1IX TECHNICIAN I			2,906	0.1				
H4M2TX TECHNICIAN II			7,748	0.2				
H4M3XX TECHNICIAN III			3,064	0.1				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4M5XX TECHNICIAN V	-	-						
H4R1XX PROGRAM ASSISTANT I	107	0.0	756	0.0				
H4R2XX PROGRAM ASSISTANT II			2,016	0.0				
H8E1XX BUDGET ANALYST I	201	0.0	728	0.0				
H8E2XX BUDGET ANALYST II	142	0.0	907	0.0				
I1B1XX STATISTICAL ANALYST I			4,381	0.1				
I1B2XX STATISTICAL ANALYST II	64,020	1.0	82,729	1.3				
I1B4XX STATISTICAL ANALYST IV			6,357	0.1				
I2C5*C PROFESSIONAL ENGINEER II	2,427	0.0						
I3B2TB PHY SCI RES/SCIENTIST I			9,334	0.1				
I3B3*G PHY SCI RES/SCIENTIST II	2,568	0.0	855	0.0				
I3B4*B PHY SCI RES/SCIENTIST III			15,057	0.2				
I3B6*B PHY SCI RES/SCIENTIST V			5,292	0.1				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 571,617	8.1	\$ 627,154	9.3	\$ -	-	\$ -	-
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Marijuana Education Campaign (LBI - 28161) - 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,

G3A4XX ADMIN ASSISTANT III	15,810	0.3	2,465	0.0				
H1A3XX PROGRAM MANAGEMENT II	30,797	0.3	57,047	0.5				
H1A4XX PROGRAM MANAGEMENT III	17,288	0.2	4,745	0.0				
H1S3XX PUB HLTH & CMTY OUT III	18,506	0.3	22,689	0.4				
H1S4XX PUB HLTH & CMTY OUT IV	68,640	1.0	34,527	0.5				
H4K3XX MKTG & COMM SPEC III	40,307	0.7	2,412	0.0				
I1B3XX STATISTICAL ANALYST III	7,369	0.1	3,057	0.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 198,716	2.9	\$ 126,942	1.6	\$ -	-	\$ -	-
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Primary Care Office (LBI - 27605) - 09. Prevention Services Division, (C) Primary Care Office,

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Schedule 14A

Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
C7C4XX	HEALTH PROFESSIONAL IV			6,118	0.1				
H1A3XX	PROGRAM MANAGEMENT II	1,985	0.0						
H1A4XX	PROGRAM MANAGEMENT III	109,852	1.0	113,452	1.0				
H1B3XX	ADMINISTRATOR III	160,317	2.9	207,352	3.6				
H1B4XX	ADMINISTRATOR IV	72,672	1.0	72,113	1.0				
H1B5XX	ADMINISTRATOR V	76,119	0.9	59,302	0.7				
H1D2XX	DATA MANAGEMENT II	47,259	0.9	49,208	0.9				
H1H4XX	CONTRACT ADMINISTRATOR IV	6,927	0.1	598	0.0				
H1L5XX	PURCHASING AGENT V	331	0.0						
H1S3XX	PUB HLTH & CMTY OUT III	20,545	0.3	1,956	0.0				
H4R2XX	PROGRAM ASSISTANT II	60,480	1.0	36,008	0.6				
H8E2XX	BUDGET ANALYST II	6,486	0.1	582	0.0				
I1B2XX	STATISTICAL ANALYST II	62,898	1.0	61,713	0.9				
I1B4XX	STATISTICAL ANALYST IV	94,315	1.0	98,408	1.0				
I3B4*C	PHY SCI RES/SCIENTIST III	6,855	0.1						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 727,042	10.2	\$ 706,809	9.9	\$ -	-	\$ -	-

Family Planning Program Administration (LBLE - 27440) - 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

C7C6XX	HEALTH PROFESSIONAL VI	511	0.0		
C7E1XX	NURSE CONSULTANT	75,838	0.7	105,192	0.9
G3A2TX	ADMIN ASSISTANT I			2,182	0.1
G3A3XX	ADMIN ASSISTANT II			1,872	0.0
H1A2XX	PROGRAM MANAGEMENT I	4,460	0.1	4,653	0.1
H1A3XX	PROGRAM MANAGEMENT II	7,303	0.1	7,108	0.1
H1A4XX	PROGRAM MANAGEMENT III	17,066	0.1	7,136	0.1
H1B2XX	ADMINISTRATOR II	57	0.0		
H1B3XX	ADMINISTRATOR III	350	0.0	403	0.0
H1B4XX	ADMINISTRATOR IV	763	0.0	504	0.0
H1B5XX	ADMINISTRATOR V	274	0.0		
H1D3XX	DATA MANAGEMENT III			13,156	0.2

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1D4XX DATA MANAGEMENT IV	9,215	0.1	14,504	0.2				
H1E3XX SCINT PRGMR/ANLST III	13,540	0.2	2,429	0.0				
H1H3XX CONTRACT ADMINISTRATOR III			316	0.0				
H1S3XX PUB HLTH & CMTY OUT III	32,144	0.5	34,460	0.6				
H1S5XX PUB HLTH & CMTY OUT V			65,239	0.7				
H4K3XX MKTG & COMM SPEC III	95	0.0						
H4M1IX TECHNICIAN I			4,443	0.1				
H4M2TX TECHNICIAN II			3,123	0.1				
H4M3XX TECHNICIAN III			4,257	0.1				
H4M5XX TECHNICIAN V	4	0.0						
H4R1XX PROGRAM ASSISTANT I	173	0.0	404	0.0				
H4R2XX PROGRAM ASSISTANT II	12,493	0.2	30,040	0.5				
H8E1XX BUDGET ANALYST I	556	0.0	404	0.0				
H8E2XX BUDGET ANALYST II	198	0.0	492	0.0				
I1B1XX STATISTICAL ANALYST I	452	0.0	2,537	0.0				
P1A1XX TEMPORARY AIDE	91,873	1.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
	\$ 267,365	3.0	\$ 304,854	3.8	\$ -	-	\$ -	-

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	6,846	0.2				
C7C3XX HEALTH PROFESSIONAL III	36,367	0.6	50,384	0.8				
C7C4XX HEALTH PROFESSIONAL IV			16,589	0.2				
C7C5XX HEALTH PROFESSIONAL V	15,404	0.2	2,955	0.0				
C7E1XX NURSE CONSULTANT	7,932	0.1						
H1B3XX ADMINISTRATOR III			13,838	0.2				
H1B4XX ADMINISTRATOR IV	5,594	0.1	6,532	0.1				
H1S3XX PUB HLTH & CMTY OUT III	8,686	0.2	1,558	0.0				
H1S4XX PUB HLTH & CMTY OUT IV	19,198	0.3	63,126	0.9				
H1S5XX PUB HLTH & CMTY OUT V	13,948	0.2	20,283	0.2				
H1S6XX PUB HLTH & CMTY OUT VI	83,515	0.9	87,470	0.9				

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 195,347	2.5	\$ 269,581	3.6	\$ -	-	\$ -	-

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

C7B1XX	COMMUNITY WORKER I	7,328	0.2	7,365	0.2		
C7C3XX	HEALTH PROFESSIONAL III	88,778	1.4	76,975	1.2		
C7C4XX	HEALTH PROFESSIONAL IV	17,221	0.3	64,477	1.0		
C7C5XX	HEALTH PROFESSIONAL V	104,813	1.3	107,562	1.2		
C7E1XX	NURSE CONSULTANT	56,434	0.6	94,620	1.1		
G3A2TX	ADMIN ASSISTANT I	2,035	0.1				
G3A3XX	ADMIN ASSISTANT II	1,292	0.0				
H1A3XX	PROGRAM MANAGEMENT II	35,030	0.3	40,304	0.3		
H1A4XX	PROGRAM MANAGEMENT III	44,332	0.3	26,851	0.2		
H1B3XX	ADMINISTRATOR III	10,866	0.2	36,243	0.6		
H1B4XX	ADMINISTRATOR IV	27,273	0.3	23,976	0.3		
H1C4XX	ANALYST IV	17,991	0.2				
H1D2XX	DATA MANAGEMENT II	4,023	0.1	10,603	0.2		
H1D3XX	DATA MANAGEMENT III	2,442	0.0				
H1D5XX	DATA MANAGEMENT V	74,385	1.0	77,329	1.0		
H1D6XX	DATA MANAGEMENT VI	7,410	0.1				
H1K3XX	PROJECT MANAGER II	68,561	0.8	70,982	0.7		
H1S3XX	PUB HLTH & CMTY OUT III	16,609	0.3	1,557	0.0		
H1S4XX	PUB HLTH & CMTY OUT IV	67,650	0.9	86,289	1.1		
H1S5XX	PUB HLTH & CMTY OUT V	49,818	0.6	51,921	0.7		
H1S6XX	PUB HLTH & CMTY OUT VI	37,895	0.4	41,411	0.4		
H4K3XX	MKTG & COMM SPEC III	100	0.0	3,998	0.1		
H4M1IX	TECHNICIAN I	8,918	0.3				
H4M2TX	TECHNICIAN II	6,614	0.2				
H4M3XX	TECHNICIAN III	6,377	0.1				
H4R2XX	PROGRAM ASSISTANT II	33,450	0.6	18,950	0.3		
I1B1XX	STATISTICAL ANALYST I	3,166	0.1	18,689	0.3		
P1A1XX	TEMPORARY AIDE	12,185	0.2				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 812,996	10.8	\$ 860,103	11.0	\$ -	-	\$ -	-

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

C7B1XX	COMMUNITY WORKER I	17,297	0.5	10,262	0.3
C7C3XX	HEALTH PROFESSIONAL III	35,090	0.5	78,652	1.2
C7C4XX	HEALTH PROFESSIONAL IV	53,001	0.7	52,586	0.7
C7C6XX	HEALTH PROFESSIONAL VI	3,330	0.0		
H1A2XX	PROGRAM MANAGEMENT I	28,143	0.3	10,303	0.1
H1A3XX	PROGRAM MANAGEMENT II	3,719	0.0	6,741	0.1
H1A4XX	PROGRAM MANAGEMENT III	97,988	0.7	102,004	0.8
H1B2XX	ADMINISTRATOR II	52	0.0		
H1B3XX	ADMINISTRATOR III	84,716	1.4	71,424	1.2
H1B4XX	ADMINISTRATOR IV	109,123	1.4	120,264	1.6
H1B5XX	ADMINISTRATOR V	267	0.0		
H1D4XX	DATA MANAGEMENT IV	4,082	0.1	5,733	0.1
H1E3XX	SCINT PRGMR/ANLST III	7,965	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	22	0.0	335	0.0
H1S3XX	PUB HLTH & CMTY OUT III	30,781	0.6	1,558	0.0
H1S4XX	PUB HLTH & CMTY OUT IV	139,590	2.1	140,235	2.1
H1S5XX	PUB HLTH & CMTY OUT V	93,052	1.2	63,086	0.7
H1S6XX	PUB HLTH & CMTY OUT VI	149,295	1.6	160,008	1.7
H4K3XX	MKTG & COMM SPEC III	73	0.0		
H4M5XX	TECHNICIAN V	-	-		
H4R1XX	PROGRAM ASSISTANT I	153	0.0	422	0.0
H4R2XX	PROGRAM ASSISTANT II	41,734	0.7	42,158	0.7
H8E1XX	BUDGET ANALYST I	482	0.0	423	0.0
H8E2XX	BUDGET ANALYST II	234	0.0	512	0.0
I1B1XX	STATISTICAL ANALYST I	1,378	0.0	24,305	0.4

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 901,565	11.9	\$ 891,011	11.6	\$ -	-	\$ -	-
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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

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	57,740	1.0				
H1E3XX	SCINT PRGMR/ANLST III	20,310	0.5						

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 35,018	0.7	\$ 57,740	1.0	\$ -	-	\$ -	-
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School-based Health Centers (LBLI - 27682) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

C7C4XX	HEALTH PROFESSIONAL IV			349	0.0				
H1A3XX	PROGRAM MANAGEMENT II			5,795	0.1				
H1A4XX	PROGRAM MANAGEMENT III	87,284	0.7	36,364	0.3				
H1S3XX	PUB HLTH & CMTY OUT III	134,045	2.0	127,045	1.9				
H1S5XX	PUB HLTH & CMTY OUT V			30,976	0.3				
H4R1XX	PROGRAM ASSISTANT I			6,617	0.1				
H4R2XX	PROGRAM ASSISTANT II	52,619	0.8	34,822	0.5				
I1B2XX	STATISTICAL ANALYST II	31,011	0.4	55,631	0.8				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 304,958	4.0	\$ 297,599	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

G3A4XX	ADMIN ASSISTANT III	10,540	0.2	9,860	0.2				
H1A3XX	PROGRAM MANAGEMENT II	2,629	0.0	5,933	0.1				
H1S3XX	PUB HLTH & CMTY OUT III	39,342	0.7	48,670	0.8				
H1S4XX	PUB HLTH & CMTY OUT IV	23,375	0.3	22,191	0.3				
H1S5XX	PUB HLTH & CMTY OUT V	6,949	0.1	18,877	0.2				

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
I1B2XX STATISTICAL ANALYST II	1,527	0.0	1,923	0.0				
I1B3XX STATISTICAL ANALYST III	72,858	1.1	38,737	0.5				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 157,219	2.5	\$ 146,192	2.2	\$ -	-	\$ -	-

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

G3A2TX ADMIN ASSISTANT I			2,182	0.1				
H1A3XX PROGRAM MANAGEMENT II	48,395	0.5	1,849	0.0				
H1A4XX PROGRAM MANAGEMENT III	36,162	0.3	18,864	0.2				
H1S3XX PUB HLTH & CMTY OUT III	498	0.0						
H1S4XX PUB HLTH & CMTY OUT IV	45,914	0.6	46,902	0.6				
H1S5XX PUB HLTH & CMTY OUT V	3,266	0.0						
H4K3XX MKTG & COMM SPEC III	4,582	0.1	8,928	0.1				
H4M3XX TECHNICIAN III			3,064	0.1				
I1B2XX STATISTICAL ANALYST II	24,905	0.4	35,850	0.6				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 163,722	1.9	\$ 117,639	1.7	\$ -	-	\$ -	-
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Federal Grants (LBLI - 27690) - 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health

C7C4XX HEALTH PROFESSIONAL IV	28,959	0.4	28,744	0.4				
H1A3XX PROGRAM MANAGEMENT II	3,520	0.0						
H1D5XX DATA MANAGEMENT V	0	(0.0)						
H1I3XX GRANTS SPECIALIST III	43,366	0.6	43,032	0.6				
H1K3XX PROJECT MANAGER II	10,334	0.1	8,389	0.1				
H1S4XX PUB HLTH & CMTY OUT IV	19,206	0.3	32,352	0.4				
H1S5XX PUB HLTH & CMTY OUT V	2,021	0.0						
H1S6XX PUB HLTH & CMTY OUT VI	3,934	0.0	4,673	0.0				
H4K3XX MKTG & COMM SPEC III	62	0.0						

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 111,401	1.4	\$ 117,190	1.5	\$ -	-	\$ -	-

Suicide Prevention (LBLI - 28090) - 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

C7C3XX	HEALTH PROFESSIONAL III	202	0.0					
G3A2TX	ADMIN ASSISTANT I	214	0.0					
G3A3XX	ADMIN ASSISTANT II	114	0.0					
H1A3XX	PROGRAM MANAGEMENT II	103,044	1.1	88,177	0.9			
H1A4XX	PROGRAM MANAGEMENT III			7,270	0.1			
H1D3XX	DATA MANAGEMENT III	220	0.0	3,135	0.0			
H1D5XX	DATA MANAGEMENT V	338	0.0	5,384	0.1			
H1D6XX	DATA MANAGEMENT VI	1,054	0.0					
H1H3XX	CONTRACT ADMINISTRATOR III			4,188	0.1			
H1S3XX	PUB HLTH & CMTY OUT III	100,564	1.7	160,405	2.7			
H1S4XX	PUB HLTH & CMTY OUT IV	99,110	1.6	106,238	1.5			
H4M1IX	TECHNICIAN I	352	0.0					
H4M2TX	TECHNICIAN II	509	0.0	2,311	0.1			
H4M3XX	TECHNICIAN III	684	0.0	7,309	0.1			
H8E3XX	BUDGET & POLICY ANLST III	5,425	0.1	30,197	0.4			
I1B3XX	STATISTICAL ANALYST III	-	-	27,237	0.4			
I1B4XX	STATISTICAL ANALYST IV			4,858	0.1			
P1A1XX	TEMPORARY AIDE			40,961	0.7			

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 311,830	4.5	\$ 487,670	7.1	\$ -	-	\$ -	-
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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	3,140	0.0			

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
G3A4XX	ADMIN ASSISTANT III	24,242	0.5	36,973	0.7				
H1A1XX	PROGRAM COORDINATOR	116,851	2.0	97,403	1.7				
H1A3XX	PROGRAM MANAGEMENT II	235,471	2.4	216,748	2.2				
H1A4XX	PROGRAM MANAGEMENT III	95,267	0.9	103,039	1.0				
H1B3XX	ADMINISTRATOR III	971	0.0	13,533	0.2				
H1B4XX	ADMINISTRATOR IV	1,653	0.0	2,484	0.0				
H1B5XX	ADMINISTRATOR V	78	0.0						
H1D3XX	DATA MANAGEMENT III	13,862	0.2	36,550	0.7				
H1H3XX	CONTRACT ADMINISTRATOR III	13	0.0	7,337	0.1				
H1S3XX	PUB HLTH & CMTY OUT III	229,858	4.0	306,898	5.0				
H1S4XX	PUB HLTH & CMTY OUT IV	141,052	2.2	143,990	2.2				
H1S5XX	PUB HLTH & CMTY OUT V	107,257	1.5	86,553	1.2				
H1S6XX	PUB HLTH & CMTY OUT VI	94,717	1.0	109,604	1.1				
H4K3XX	MKTG & COMM SPEC III	30,052	0.5	11,378	0.2				
H4M3XX	TECHNICIAN III	39,170	0.8	94,008	2.0				
H4M4XX	TECHNICIAN IV	31,085	0.6	19,750	0.4				
H4M5XX	TECHNICIAN V	-	-						
H4R1XX	PROGRAM ASSISTANT I	792	0.0	1,337	0.0				
H8E1XX	BUDGET ANALYST I	1,201	0.0	1,909	0.0				
H8E2XX	BUDGET ANALYST II	9,764	0.1	2,373	0.0				
H8E3XX	BUDGET & POLICY ANLST III	4,093	0.0	23,379	0.3				
I1B2XX	STATISTICAL ANALYST II	145,217	2.2	177,184	2.6				
I1B3XX	STATISTICAL ANALYST III	101,039	1.4	112,194	1.5				
I1B4XX	STATISTICAL ANALYST IV	24,121	0.3	29,087	0.3				
P1A1XX	TEMPORARY AIDE	30,132	0.5						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 1,478,938	21.4	\$ 1,636,851	23.5	\$ -	-	\$ -	-

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

H1A3XX	PROGRAM MANAGEMENT II	21,193	0.2	37,502	0.3				
H1B2XX	ADMINISTRATOR II	9	0.0						
H1B3XX	ADMINISTRATOR III	37	0.0	44	0.0				

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Line Item	Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1B4XX	ADMINISTRATOR IV	59	0.0	65	0.0				
H1B5XX	ADMINISTRATOR V	14	0.0						
H1H3XX	CONTRACT ADMINISTRATOR III	2	0.0						
H1S3XX	PUB HLTH & CMTY OUT III	181,195	3.1	180,118	3.0				
H1S4XX	PUB HLTH & CMTY OUT IV	7,508	0.1						
H1S5XX	PUB HLTH & CMTY OUT V	72,908	0.9	83,609	0.9				
H1S6XX	PUB HLTH & CMTY OUT VI	11,437	0.1	1,610	0.0				
H4K3XX	MKTG & COMM SPEC III	3	0.0						
H4M5XX	TECHNICIAN V	-	-						
H4R1XX	PROGRAM ASSISTANT I	33	0.0	50	0.0				
H8E1XX	BUDGET ANALYST I	43	0.0	47	0.0				
H8E2XX	BUDGET ANALYST II	39	0.0	57	0.0				
I1B2XX	STATISTICAL ANALYST II	4,952	0.1	7,652	0.1				
I1B3XX	STATISTICAL ANALYST III	43,945	0.6	33,535	0.4				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211		\$ 343,377	5.1	\$ 344,290	4.8	\$ -	-	\$ -	-

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

160SES	SENIOR EXECUTIVE SERVICE	14,017	0.1	16,837	0.1
C7C3XX	HEALTH PROFESSIONAL III	277,289	4.1	293,420	4.4
C7C4XX	HEALTH PROFESSIONAL IV	154,261	2.2	155,302	2.1
C7C5XX	HEALTH PROFESSIONAL V	29,263	0.3	29,506	0.3
H1A2XX	PROGRAM MANAGEMENT I	917	0.0	5,083	0.1
H1A3XX	PROGRAM MANAGEMENT II	287,637	2.8	311,456	2.9
H1A4XX	PROGRAM MANAGEMENT III	77,466	0.7	78,891	0.7
H1B2XX	ADMINISTRATOR II	47,653	0.9	51,655	1.0
H1B3XX	ADMINISTRATOR III			12,983	0.2
H1B4XX	ADMINISTRATOR IV	228,188	3.1	175,222	2.5
H1C4XX	ANALYST IV	1,405	0.0	130	0.0
H1D4XX	DATA MANAGEMENT IV	74,531	1.0	83,385	1.0
H1H3XX	CONTRACT ADMINISTRATOR III	32,038	0.4	72,508	1.0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1L2XX PURCHASING AGENT II	45,588	0.8	44,523	0.7				
H1S2XX PUB HLTH & CMTY OUT II			10,240	0.2				
H1S4XX PUB HLTH & CMTY OUT IV	33,088	0.5	34,756	0.5				
H4K3XX MKTG & COMM SPEC III	9,184	0.2	2,543	0.0				
H4K4XX MKTG & COMM SPEC IV	11,954	0.2	31	0.0				
H4K6XX MKTG & COMM SPEC VI	6,568	0.1						
H4R1XX PROGRAM ASSISTANT I	3,707	0.1						
H4R2XX PROGRAM ASSISTANT II			5,925	0.1				
H8D3XX AUDITOR II	5,460	0.1						
H8E2XX BUDGET ANALYST II			176	0.0				
H8E3XX BUDGET & POLICY ANLST III			10,226	0.1				
H9A3XX BUSINESS APPLICATION SUPPORT :	122,004	2.0	55,168	1.0				
I1B2XX STATISTICAL ANALYST II	26,579	0.4	49,951	0.8				
I1B3XX STATISTICAL ANALYST III	25,481	0.4						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,514,277	20.0	\$ 1,499,917	19.7	\$ -	-	\$ -	-

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

160SES SENIOR EXECUTIVE SERVICE	9,796	0.1	8,861	0.1		
C7C2TX HEALTH PROFESSIONAL II	27,269	0.5	78,829	1.5		
C7C3XX HEALTH PROFESSIONAL III	238,302	4.1	219,495	3.6		
C7C5XX HEALTH PROFESSIONAL V	80,508	1.1	80,508	1.1		
H1A3XX PROGRAM MANAGEMENT II	134,964	1.3	132,293	1.3		
H1A4XX PROGRAM MANAGEMENT III	46,055	0.4	39,150	0.3		
H1B2XX ADMINISTRATOR II	52,199	1.0	52,953	1.1		
H1B4XX ADMINISTRATOR IV	131,983	1.7	126,181	1.6		
H1C4XX ANALYST IV	739	0.0	69	0.0		
H1D4XX DATA MANAGEMENT IV	6,728	0.1	6,658	0.1		
H1L2XX PURCHASING AGENT II	14,388	0.2	15,453	0.3		
H1S4XX PUB HLTH & CMTY OUT IV	29,563	0.4	27,895	0.4		
H4K3XX MKTG & COMM SPEC III	4,547	0.1	312	0.0		
H4K4XX MKTG & COMM SPEC IV	56	0.0	667	0.0		

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H4R1XX PROGRAM ASSISTANT I	3,329	0.1						
H4R2XX PROGRAM ASSISTANT II			3,118	0.1				
H8D3XX AUDITOR II	47,982	0.9	56,070	1.0				
I1B2XX STATISTICAL ANALYST II	2,519	0.0	1,914	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 830,928	12.1	\$ 850,425	12.4	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
Administration and Operations (LBLI - 23711) - 10. Health Facilities and Emergency Medical Services, (A) Operations Management,								
160SES	SENIOR EXECUTIVE SERVICE	69,868	0.5	71,115	0.6			
C1J2XX	PHYSICIAN II	145,424	0.8	119,513	0.6			
C7C3XX	HEALTH PROFESSIONAL III	16,851	0.2	1,671	0.0			
C7C4XX	HEALTH PROFESSIONAL IV	6,400	0.1	10,758	0.2			
C7C5XX	HEALTH PROFESSIONAL V	9,905	0.2	1,755	0.0			
C7E1XX	NURSE CONSULTANT	53,928	0.7	47,351	0.6			
G3A3XX	ADMIN ASSISTANT II	17,074	0.4	18,116	0.5			
G3A4XX	ADMIN ASSISTANT III	7,035	0.2	7,593	0.2			
H1A3XX	PROGRAM MANAGEMENT II	9,634	0.1	6,165	0.1			
H1A4XX	PROGRAM MANAGEMENT III	83,968	0.9	118,850	1.2			
H1B2XX	ADMINISTRATOR II	23,931	0.4	25,981	0.5			
H1B3XX	ADMINISTRATOR III	70,323	1.2	74,858	1.4			
H1B4XX	ADMINISTRATOR IV	60,962	0.9	62,960	0.9			
H1B5XX	ADMINISTRATOR V	85,149	1.1	96,463	1.1			
H1G4XX	COMPLIANCE SPECIALIST IV	102,957	1.5	145,639	2.0			
H1G5XX	COMPLIANCE SPECIALIST V	73,937	1.0	74,346	1.0			
H1R4XX	POLICY ADVISOR IV	176,094	2.3	199,674	2.6			
H1R5XX	POLICY ADVISOR V	84,514	1.0	119,837	1.3			
H4G3XX	HUMAN RESOURCES SPEC III	12,520	0.2	12,082	0.2			
H4I3XX	TRAINING SPECIALIST III	49,239	0.8	30,944	0.5			
H4M3XX	TECHNICIAN III	262,489	5.6	262,576	5.6			
H4M4XX	TECHNICIAN IV	69,344	1.3	68,681	1.3			
H4M5XX	TECHNICIAN V	60,511	1.0	67,380	1.1			
H4R1XX	PROGRAM ASSISTANT I	16,691	0.3	26,902	0.5			
H4R2XX	PROGRAM ASSISTANT II	56,020	0.9	60,796	1.0			
H6F4XX	EMER PREP & COMM SPEC IV	34,539	0.5	34,273	0.4			
H6G8XX	MANAGEMENT	120,894	1.2	78,906	0.7			

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H6K3XX COMPL INVESTIGATOR II	2,282	0.0	10,520	0.2				
H6Q1XX RECORDS ADMINISTRATOR I	38,071	0.5	38,139	0.5				
H8E4XX BUDGET & POLICY ANLST IV	57,308	0.4	59,276	0.5				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,877,863	26.0	\$ 1,953,121	26.9	\$ -	-	\$ -	-

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

C7C3XX HEALTH PROFESSIONAL III	1,237,144	20.3	1,320,960	21.5				
C7C4XX HEALTH PROFESSIONAL IV	258,875	4.0	240,746	3.7				
C7C5XX HEALTH PROFESSIONAL V	259,145	3.6	232,744	3.1				
C7C6XX HEALTH PROFESSIONAL VI	132,221	1.6	79,909	0.9				
H1A3XX PROGRAM MANAGEMENT II	24,616	0.3	2,331	0.0				
H1A4XX PROGRAM MANAGEMENT III	62,547	0.7	59,338	0.7				
H1B5XX ADMINISTRATOR V	14,139	0.2	12,669	0.1				
H4M3XX TECHNICIAN III	1,162	0.0	13,595	0.3				
H4M4XX TECHNICIAN IV	196	0.0						
H4M5XX TECHNICIAN V	13	0.0	8	0.0				
H4R2XX PROGRAM ASSISTANT II	5,578	0.1	8,432	0.1				
H6G8XX MANAGEMENT	8,480	0.1	11,028	0.1				
H6K3XX COMPL INVESTIGATOR II	22,166	0.3	6,363	0.1				
I1B2XX STATISTICAL ANALYST II	21,294	0.3	23,907	0.4				
I2A1XX DESIGNER/PLANNER	36,988	0.5	35,835	0.5				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 2,084,565	32.0	\$ 2,047,865	31.4	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE

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

C7C3XX	HEALTH PROFESSIONAL III	393,211	6.0	440,402	6.7
C7C4XX	HEALTH PROFESSIONAL IV	159,485	2.3	181,100	2.6
C7C5XX	HEALTH PROFESSIONAL V	127,221	1.7	136,685	1.7
C7C6XX	HEALTH PROFESSIONAL VI	54,722	0.6	55,151	0.6
H1A3XX	PROGRAM MANAGEMENT II	12,107	0.1	2,331	0.0
H1A4XX	PROGRAM MANAGEMENT III	4,977	0.1	3,309	0.0
H1B5XX	ADMINISTRATOR V	16,745	0.2	17,168	0.2
H4R2XX	PROGRAM ASSISTANT II	14,084	0.2	9,332	0.2
H6G8XX	MANAGEMENT	16,897	0.2	13,601	0.1
H6K3XX	COMPL INVESTIGATOR II	1,995	0.0	4,770	0.1
I1B2XX	STATISTICAL ANALYST II	12,764	0.2	15,470	0.2
I2A1XX	DESIGNER/PLANNER	77,606	1.1	104,188	1.5

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 891,815	12.8	\$ 983,507	14.0	\$ -	-	\$ -	-
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Medicaid / Medicare Certification Program (LBLI - 27712) - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

160SES	SENIOR EXECUTIVE SERVICE	89,924	0.7	86,219	0.7
C1J2XX	PHYSICIAN II	31,600	0.2	60,641	0.3
C7C3XX	HEALTH PROFESSIONAL III	3,343,096	54.1	3,325,971	53.7
C7C4XX	HEALTH PROFESSIONAL IV	980,851	14.7	920,954	13.6
C7C5XX	HEALTH PROFESSIONAL V	1,048,087	14.4	966,694	13.1
C7C6XX	HEALTH PROFESSIONAL VI	277,802	3.4	287,080	3.4
C7E1XX	NURSE CONSULTANT	74,472	0.9	57,327	0.7
G3A3XX	ADMIN ASSISTANT II	23,006	0.6	21,964	0.5
G3A4XX	ADMIN ASSISTANT III	40,041	0.9	39,483	0.8
H1A3XX	PROGRAM MANAGEMENT II	40,836	0.5	9,550	0.1
H1A4XX	PROGRAM MANAGEMENT III	290,116	3.1	310,515	3.1
H1B2XX	ADMINISTRATOR II	32,244	0.6	31,498.94	0.5

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
H1B3XX ADMINISTRATOR III	19,772	0.3	15,572	0.4				
H1B4XX ADMINISTRATOR IV	75,850	1.1	73,055	1.1				
H1B5XX ADMINISTRATOR V	133,568	1.6	132,483	1.5				
H1G5XX COMPLIANCE SPECIALIST V	8,851	0.1	7,912	0.1				
H1R4XX POLICY ADVISOR IV	15,196	0.2	13,026	0.2				
H1R5XX POLICY ADVISOR V	53,037	0.5	78,568	0.7				
H4G3XX HUMAN RESOURCES SPEC III	16,870	0.2	14,648	0.2				
H4I3XX TRAINING SPECIALIST III	16,281	0.3	971	0.0				
H4M3XX TECHNICIAN III	115,708	2.4	102,593	2.1				
H4M4XX TECHNICIAN IV	36,432	0.7	36,884	0.7				
H4M5XX TECHNICIAN V	63,868	1.0	56,526	0.9				
H4R1XX PROGRAM ASSISTANT I	99,025	1.7	88,369	1.5				
H4R2XX PROGRAM ASSISTANT II	109,438	1.8	106,411	1.7				
H6F4XX EMER PREP & COMM SPEC IV	47,697	0.6	47,330	0.6				
H6G8XX MANAGEMENT	140,689	1.3	106,614	0.9				
H6K3XX COMPL INVESTIGATOR II	51,664	0.7	55,855	0.8				
H6Q1XX RECORDS ADMINISTRATOR I	37,517	0.5	36,867	0.5				
H8E4XX BUDGET & POLICY ANLST IV	75,364	0.6	71,865	0.5				
I1B2XX STATISTICAL ANALYST II	25,529	0.4	30,939	0.5				
I2A1XX DESIGNER/PLANNER			149	0.0				
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 7,414,431	110.2	\$ 7,194,533	105.7	\$ -	-	\$ -	-

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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req 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	56,612	0.9	61,301	1.0				
C7E1XX	NURSE CONSULTANT	74,505	0.9	79,441	0.9				
G3A4XX	ADMIN ASSISTANT III	484	0.0						
H1A3XX	PROGRAM MANAGEMENT II			10	0.0				
H1A4XX	PROGRAM MANAGEMENT III	92,713	0.9	90,512	0.9				
H1B2XX	ADMINISTRATOR II	54,821	0.9	58,251	1.0				
H1B3XX	ADMINISTRATOR III	28,599	0.5	113,746	1.9				
H1B4XX	ADMINISTRATOR IV	105,037	1.7	51,822	0.8				
H1B5XX	ADMINISTRATOR V	250,024	3.1	261,578	3.2				
H1H3XX	CONTRACT ADMINISTRATOR III	75,337	1.2	68,070	1.0				
H1R4XX	POLICY ADVISOR IV	13,010	0.2	57	0.0				
H1R5XX	POLICY ADVISOR V	14,094	0.2						
H4M3XX	TECHNICIAN III	20,048	0.4	46,992	1.0				
H4R1XX	PROGRAM ASSISTANT I			17	0.0				
H4R2XX	PROGRAM ASSISTANT II	50,410	0.9	51,542	0.9				
H6F4XX	EMER PREP & COMM SPEC IV	66,782	1.0	46,976	0.7				
H6G8XX	MANAGEMENT	772	0.0						
H8E1XX	BUDGET ANALYST I			16	0.0				
H8E2XX	BUDGET ANALYST II			21	0.0				
I1B1XX	STATISTICAL ANALYST I	68,198	0.9	72,184	1.0				
I1B2XX	STATISTICAL ANALYST II	22,962	0.4	59,530	1.0				
I1B4XX	STATISTICAL ANALYST IV	81,023	0.9	89,326	1.0				

Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 1,075,429	15.2	\$ 1,151,395	16.4	\$ -	-	\$ -	-
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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	5,981	0.1	2,568	0.0				
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Line Item Object Code Detail	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Expenditure	FTE	Gov Req Expenditure	FTE
C7E1XX NURSE CONSULTANT	9,699	0.1	4,115	0.0				
G3A4XX ADMIN ASSISTANT III	42,365	1.0	44,460	1.0				
H1A4XX PROGRAM MANAGEMENT III	17,248	0.2	31,124	0.3				
H1B2XX ADMINISTRATOR II	3,655	0.1						
H1B3XX ADMINISTRATOR III	5,711	0.1						
H1B4XX ADMINISTRATOR IV	1,388	0.0						
H1B5XX ADMINISTRATOR V	113,610	1.3	97,360	1.0				
H1H3XX CONTRACT ADMINISTRATOR III	4,270	0.1						
H4M3XX TECHNICIAN III	2,937	0.1						
H4R2XX PROGRAM ASSISTANT II	3,934	0.1	878	0.0				
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	\$ 224,480	3.2	\$ 180,504	2.4	\$ -	-	\$ -	-
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Federal Grants (LBI - 27988) - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

C7C4XX HEALTH PROFESSIONAL IV	1,980	0.0						
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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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administration and Support (LBLI - 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					
C8D2XX	LABORATORY TECHNOLOGY II	11	0.0					
G3A4XX	ADMIN ASSISTANT III	1,135	0.0					
H1A3XX	PROGRAM MANAGEMENT II	10,719	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					
H1E5XX	SCINT PRGMR/ANLST V	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					
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					
H4I4XX	TRAINING SPECIALIST IV	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	30,043	0.6					
H6F4XX	EMER PREP & COMM SPEC IV	14,831	0.3					
H6F5XX	EMER PREP & COMM SPEC V	15,138	0.2	1,308	0.0			
H6F6XX	EMER PREP & COMM SPEC VI	7,267	0.1					
H6G8XX	MANAGEMENT	52,068	0.6					
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211								
		\$ 238,285	3.5	\$ 1,308	0.0	\$ -	-	\$ -

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Emergency Preparedness And Response Program (LBLI - 28060) - 11. Office of Emergency Preparedness and Response, (A) Operations Management,								
160SES	SENIOR EXECUTIVE SERVICE	113,957	1.3	27,079	0.3			
C1J1XX	PHYSICIAN I	493	0.0					
C1K2XX	PUB HLTH MED ADMIN II	29,741	0.2					
C7C2TX	HEALTH PROFESSIONAL II	6,385	0.1	562	0.0			
C7C3XX	HEALTH PROFESSIONAL III	81,067	1.5	60,204	1.0			
C7C4XX	HEALTH PROFESSIONAL IV	56,340	0.9	24,168	0.4			
C7C5XX	HEALTH PROFESSIONAL V	66,474	1.0	43,676	0.6			
C7C6XX	HEALTH PROFESSIONAL VI	131,874	1.7	145,996	1.7			
C7E1XX	NURSE CONSULTANT	28,019	0.4	14,766	0.2			
C8D1XX	LABORATORY TECHNOLOGY I	4,510	0.1	5,092	0.1			
C8D2XX	LABORATORY TECHNOLOGY II	22,516	0.4	4,778	0.1			
C8D3XX	LABORATORY TECHNOLOGY III	8,912	0.1	3,123	0.0			
C8D4XX	LABORATORY TECHNOLOGY IV			1,917	0.0			
C9B2XX	VETERINARIAN II	2,572	0.0					
D6D2XX	STRUCTURAL TRADES II	7,325	0.2	2,577	0.1			
D8G3XX	MATERIALS HANDLER III	1,466	0.0					
G3A3XX	ADMIN ASSISTANT II	6,290	0.2	5,206	0.1			
G3A4XX	ADMIN ASSISTANT III	50,104	0.9	49,855	0.9			
G3D2XX	MEDICAL RECORDS TECH II	138	0.0					
H1A1XX	PROGRAM COORDINATOR	536	0.0					
H1A2XX	PROGRAM MANAGEMENT I	14,260	0.2					
H1A3XX	PROGRAM MANAGEMENT II	80,764	0.9	52,499	0.6			
H1A4XX	PROGRAM MANAGEMENT III	74,073	1.1	24,104	0.4			
H1B3XX	ADMINISTRATOR III	32,572	0.6	5,803	0.1			
H1B4XX	ADMINISTRATOR IV	1,011	0.0	5,063	0.1			
H1B5XX	ADMINISTRATOR V	88,071	0.9	110,905	1.1			
H1C3XX	ANALYST III	8,973	0.2	3,613	0.1			
H1C4XX	ANALYST IV	7,489	0.1	74,382	0.7			
H1D3XX	DATA MANAGEMENT III	90,992	1.7	87,214	1.5			
H1E3XX	SCINT PRGMR/ANLST III	18,239	0.3	13,912	0.2			

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H1E5XX SCINT PRGMR/ANLST V	18,000	0.2	12,188	0.1				
H1H2XX CONTRACT ADMINISTRATOR II	49,995	0.9	54,330	1.0				
H1H3XX CONTRACT ADMINISTRATOR III	66,707	1.1	72,477	1.2				
H1H4XX CONTRACT ADMINISTRATOR IV	50,597	0.9						
H1H5XX CONTRACT ADMINISTRATOR V	67,773	1.0	16,131	0.2				
H1I2XX GRANTS SPECIALIST II	454	0.0	748	0.0				
H1I3XX GRANTS SPECIALIST III	107,063	1.8	61,434	1.1				
H1I5XX GRANTS SPECIALIST V	4,445	0.0	374	0.0				
H1K1XX PROJECT COORDINATOR	10,853	0.2	6,079	0.1				
H1K2XX PROJECT MANAGER I			3,751	0.0				
H1K3XX PROJECT MANAGER II	1,315	0.0						
H1L3XX PURCHASING AGENT III	4,252	0.1	675	0.0				
H1Q4XX LIAISON IV	3,898	0.1	3,150	0.0				
H1R4XX POLICY ADVISOR IV	13,384	0.2						
H1S3XX PUB HLTH & CMTY OUT III	6,165	0.1	190,481	3.3				
H1S4XX PUB HLTH & CMTY OUT IV	1,651	0.0	2,392	0.0				
H1S5XX PUB HLTH & CMTY OUT V	7,272	0.1	31,539	0.4				
H4G4XX HUMAN RESOURCES SPEC IV	5,017	0.1						
H4I3XX TRAINING SPECIALIST III	17,026	0.3	21,193	0.4				
H4I4XX TRAINING SPECIALIST IV	4,326	0.1						
H4I5XX TRAINING SPECIALIST V	8,292	0.1	16,349	0.3				
H4K2XX MKTG & COMM SPEC II	8,076	0.2	37,146	0.7				
H4K3XX MKTG & COMM SPEC III	19,571	0.3	71,147	1.2				
H4K4XX MKTG & COMM SPEC IV	26,067	0.4	102,764	1.6				
H4K5XX MKTG & COMM SPEC V	58,715	0.8	19,402	0.3				
H4K6XX MKTG & COMM SPEC VI	19,014	0.1	37,901	0.3				
H4M2TX TECHNICIAN II	13,032	0.4	702	0.0				
H4M3XX TECHNICIAN III	13,099	0.3	5,759	0.1				
H4M4XX TECHNICIAN IV	71,095	1.2	62,179	1.0				
H4M5XX TECHNICIAN V	3,651	0.1						
H4R1XX PROGRAM ASSISTANT I	13,593	0.3	342	0.0				
H4R2XX PROGRAM ASSISTANT II	16,030	0.3	2,173	0.0				
H6F3XX EMER PREP & COMM SPEC III	430,431	7.5	464,015	8.0				
H6F4XX EMER PREP & COMM SPEC IV	242,605	4.0	271,340	4.2				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
H6F5XX EMER PREP & COMM SPEC V	270,338	3.3	267,099	3.2				
H6F6XX EMER PREP & COMM SPEC VI	94,039	1.0	71,871	0.8				
H6G8XX MANAGEMENT	269,710	3.2	30,337	0.3				
H8A2XX ACCOUNTANT II	234	0.0	135	0.0				
H8B3XX ACCOUNTING TECHNICIAN III	1,375	0.0	342	0.0				
H8D3XX AUDITOR II	3,167	0.0						
H8E3XX BUDGET & POLICY ANLST III	1,248	0.0	12,051	0.1				
I1B1XX STATISTICAL ANALYST I	42,159	0.7	6,293	0.1				
I1B2XX STATISTICAL ANALYST II	62,430	1.1	17,445	0.4				
I1B3XX STATISTICAL ANALYST III	60,831	0.8	33,986	0.5				
I1B4XX STATISTICAL ANALYST IV	2,754	0.0	568	0.0				
I3A2TA ENVIRON PROTECT SPEC I			1,297	0.0				
I3A3*A ENVIRON PROTECT SPEC II	16,463	0.3	6,033	0.1				
I3A3*F ENVIRON PROTECT SPEC II	4,050	0.1						
I3A4*A ENVIRON PROTECT SPEC III	3,357	0.0	2,350	0.0				
I3B2TG PHY SCI RES/SCIENTIST I	42,438	0.8	26,834	0.5				
I3B3*G PHY SCI RES/SCIENTIST II	22,016	0.3	6,116	0.1				
I3B4*B PHY SCI RES/SCIENTIST III			5,949	0.1				
I3B4*C PHY SCI RES/SCIENTIST III	25,325	0.2	9,209	0.1				
I3B4*G PHY SCI RES/SCIENTIST III	18,884	0.3	7,981	0.1				
I3B5*B PHY SCI RES/SCIENTIST IV	306	0.0						
I3B5*G PHY SCI RES/SCIENTIST IV	9,589	0.2	708	0.0				
I3B6*G PHY SCI RES/SCIENTIST V	66,452	1.3	45,170	0.8				
I5E4XX ELECTRONICS SPEC III	219	0.0						
P1A1XX TEMPORARY AIDE	6,228	0.1						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 3,442,237	52.2	\$ 2,886,429	43.5	\$ -	-	\$ -	-

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						
C8D2XX LABORATORY TECHNOLOGY II	2	0.0						
G3A4XX ADMIN ASSISTANT III	200	0.0	4,451	0.1				

Department of Public Health and Environment

Schedule 14A

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	5,106	0.1				
H4M4XX TECHNICIAN IV	489	0.0						
H6F3XX EMER PREP & COMM SPEC III	8,959	0.2	24,778	0.4				
H6F4XX EMER PREP & COMM SPEC IV	2,617	0.0	18,105	0.2				
H6F5XX EMER PREP & COMM SPEC V	2,788	0.0	8,938	0.1				
H6F6XX EMER PREP & COMM SPEC VI	1,282	0.0	11,443	0.1				
H6G8XX MANAGEMENT	2,184	0.0						
Position Detail TOTAL for Object Codes 1110, 1111, 1210, and 1211	\$ 24,638	0.4	\$ 72,820	1.0	\$ -	-	\$ -	-

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		78.5		81.2		81.2	84.2
1000	Total Employee Wages and Benefits	\$9,910,084		\$10,766,611		\$9,160,316		\$9,810,344

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$9,160,316	\$9,810,344		
1110	Regular Full-Time Wages	\$5,734,779	\$6,511,430	\$0	\$0		
1111	Regular Part-Time Wages	\$169,289	\$39,582	\$0	\$0		
1112	Regular Full-Time Wages - Furlough	\$0	\$1,465	\$0	\$0		
1121	Temporary Part-Time Wages	\$26,258	\$0	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$19,676	\$15,200	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$71,323	\$36,501	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,274	\$5,525	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$1,338,693	\$1,335,365	\$0	\$0		
1230	Contractual Employee Overtime Wages	\$0	\$140	\$0	\$0		
1240	Contractual Employee Annual Leave Payments	\$18,565	\$8,270	\$0	\$0		
1300	Other Employee Wages	\$0	\$68,467	\$0	\$0		
1340	Employee Cash Incentive Awards	\$5,017	\$4,556	\$0	\$0		
1350	Employee Non-Cash Incentive Awards	\$2,435	\$0	\$0	\$0		
1510	Dental Insurance	\$38,385	\$39,205	\$0	\$0		
1511	Health Insurance	\$755,666	\$861,980	\$0	\$0		
1512	Life Insurance	\$7,850	\$8,245	\$0	\$0		
1513	Short-Term Disability	\$10,828	\$11,801	\$0	\$0		
1520	FICA-Medicare Contribution	\$105,687	\$113,251	\$0	\$0		
1521	Other Retirement Plans	\$66,571	\$46,185	\$0	\$0		
1522	PERA	\$694,871	\$806,795	\$0	\$0		
1524	PERA - AED	\$366,736	\$389,778	\$0	\$0		
1525	PERA - SAED	\$366,736	\$389,778	\$0	\$0		
1530	Other Employee Benefits	\$61,604	\$50,980	\$0	\$0		
1531	Higher Education Tuition Reimbursement	\$20,904	\$12,768	\$0	\$0		
1532	Unemployment Compensation	\$19,945	\$7,777	\$0	\$0		
1622	Contractual Employee PERA	\$47	\$0	\$0	\$0		
1624	Contractual Employee Pera AED	\$23	\$0	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$23	\$0	\$0	\$0		
1630	Contractual Employee Other Employee Benefits	\$904	\$1,567	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$946,872	\$727,547	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$89,166	\$66,486	\$0	\$0
1920	Personal Services - Professional	\$693,412	\$598,646	\$0	\$0
1950	Personal Services - Other State Departments	\$32,900	\$34,600	\$0	\$0
1960	Personal Services - Information Technology	\$131,393	\$27,815	\$0	\$0

Subtotal All Personal Services		\$10,856,957	78.5	\$11,494,157	81.2	\$9,160,316	81.2	\$9,810,344	84.2
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$151,708	\$32,000	\$0	\$0
3000	Total Travel Expenses	\$413	\$0	\$0	\$0

Object Code	Object Name				
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2512 In-State Personal Travel Per Diem	\$136		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$277		\$0		\$0		\$0	
2820 Purchased Services	\$55,338		\$0		\$0		\$0	
3110 Supplies & Materials	\$2,706		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$75,000		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,764		\$0		\$0		\$0	
4100 Other Operating Expenses	\$5,300		\$0		\$0		\$0	
4118 Gross Proceeds To Attorneys	\$8,000		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$32,000		\$0		\$0	
4180 Official Functions	\$600		\$0		\$0		\$0	
Subtotal All Other Operating	\$152,121		\$32,000		\$0		\$0	
Total Line Item Expenditures	\$11,009,078	78.5	\$11,526,157	81.2	\$9,160,316	81.2	\$9,810,344	84.2

Leave Payments - 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	\$428,736		\$808,842		\$478,623	\$478,623
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$478,623	\$478,623
1110	Regular Full-Time Wages	(\$6,736)		\$6,606		\$0	\$0
1111	Regular Part-Time Wages	\$566		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$307,763		\$516,057		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$28,964		\$67,396		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	(\$158)		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,423		\$41,374		\$0	\$0
1510	Dental Insurance	\$788		\$1,475		\$0	\$0
1511	Health Insurance	\$16,917		\$34,987		\$0	\$0
1512	Life Insurance	\$205		\$314		\$0	\$0
1513	Short-Term Disability	\$49		\$102		\$0	\$0
1520	FICA-Medicare Contribution	\$4,808		\$8,716		\$0	\$0
1521	Other Retirement Plans	\$3,366		\$804		\$0	\$0
1522	PERA	\$31,361		\$68,059		\$0	\$0
1524	PERA - AED	\$16,710		\$31,476		\$0	\$0
1525	PERA - SAED	\$16,710		\$31,476		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$428,736	0.0	\$808,842	0.0	\$478,623	\$478,623 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		\$428,736	0.0	\$808,842	0.0	\$478,623	\$478,623 0.0

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		0.0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$16,169,999		\$21,846,483		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$16,169,999		\$21,846,483		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$16,169,999	0.0	\$21,846,483	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	\$16,169,999	0.0	\$21,846,483	0.0	

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

Personal Services - Employees											
Object Group Object Group Name											
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$183,318		\$236,896		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$183,318		\$236,896		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$183,318	0.0	\$236,896	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	\$183,318	0.0	\$236,896	0.0	

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

Personal Services - Employees											
Object Group Object Group Name											
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$6,033,778		\$7,732,078		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$6,033,778		\$7,732,078		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$6,033,778	0.0	\$7,732,078	0.0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0			
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,033,778	0.0	\$7,732,078 0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$6,033,778		\$7,732,078		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$6,033,778		\$7,732,078		
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$6,033,778	0.0	\$7,732,078 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	\$6,033,778	0.0	\$7,732,078 0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,815,876	\$0	\$2,834,045		\$3,098,690		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$2,834,045		\$3,098,690		
1526		\$2,815,876	\$0	\$0		\$0		
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$2,815,876	0.0	\$0	0.0	\$2,834,045	0.0	\$3,098,690 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		\$2,815,876	0.0	\$0	0.0	\$2,834,045	0.0	\$3,098,690 0.0

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$2,151,472		\$4,804,333	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$2,151,472		\$4,804,333	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$2,151,472	0.0	\$4,804,333	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$1,799,645		\$1,799,645	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$1,799,645		\$1,799,645	
Subtotal All Other Operating			\$0		\$0		\$1,799,645		\$1,799,645	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$3,951,117	0.0	\$6,603,978	0.0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$268,051	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		\$268,051	
Subtotal All Other Operating			\$0		\$0		\$0		\$268,051	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$268,051	0.0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$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	0.0	\$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	0.0	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	0.0	\$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	0.0	\$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	0.0	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	0.0	\$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	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$7		\$12,621
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$7		\$12,621
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$7	0.0	\$12,621 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers	\$244		\$0		\$0		\$0
Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions	\$244		\$0		\$0		\$0
Subtotal All Other Operating		\$244		\$0		\$0		\$0
Total Line Item Expenditures		\$244	0.0	\$0	0.0	\$7	0.0	\$12,621 0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		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	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$460,359		\$427,529		\$375,663		\$272,597
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$375,663		\$272,597
2660	Insurance For Other Than Employee Benefits	\$460,359		\$427,529		\$0		\$0
Subtotal All Other Operating		\$460,359		\$427,529		\$375,663		\$272,597
Total Line Item Expenditures		\$460,359	0.0	\$427,529	0.0	\$375,663	0.0	\$272,597 0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$2,136,071		\$2,249,609		\$2,424,310		\$2,655,285	
3000 Total Travel Expenses	\$20,492		\$464		\$0		\$0	
6000 Total Capitalized Property Purchases	\$349,286		\$4,185		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$2,424,310		\$2,655,285	
2160 Other Cleaning Services	\$29,770		\$20,755		\$0		\$0	
2180 Grounds Maintenance	\$28,708		\$2,186		\$0		\$0	
2210 Other Maintenance	\$20,333		\$322,485		\$0		\$0	
2220 Building Maintenance	\$396,737		\$163,441		\$0		\$0	
2230 Equipment Maintenance	\$57,992		\$42,340		\$0		\$0	
2231 Information Technology Maintenance	\$0		\$701		\$0		\$0	
2250 Miscellaneous Rentals	\$10,257		\$2,503		\$0		\$0	
2251 Rental/Lease Motor Pool Vehicle	\$6		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$10,356		\$5,134		\$0		\$0	
2253 Rental of Equipment	\$197,419		\$121,425		\$0		\$0	
2254 Rental Of Equipment	\$1,063		\$0		\$0		\$0	
2259 Parking Fees	\$633		\$15		\$0		\$0	
2312 Construction Consultant Services	\$0		\$4,185		\$0		\$0	
2510 In-State Travel	\$521		\$5		\$0		\$0	
2511 In-State Common Carrier Fares	\$615		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$4,407		\$347		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,003		\$113		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$201		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$123		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,315		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$5,308		\$0		\$0		\$0	
2610 Advertising And Marketing	\$178		\$0		\$0		\$0	
2630 Communication Charges - External	\$83,083		\$47,636		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$164,246		\$153,929		\$0		\$0	
2655 DPA - Information Technology Services	\$0		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$11,187		\$60,135		\$0		\$0	
2820 Purchased Services	\$43,451		\$26,892		\$0		\$0	
3110 Supplies & Materials	\$65,639		\$76,795		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,242		\$706		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$19,277		\$13,242		\$0		\$0	
3121 Office Supplies	\$80,236		\$7,732		\$0		\$0	
3123 Postage	\$277,330		\$229,104		\$0		\$0	
3126 Repair and Maintenance	\$7,213		\$11,522		\$0		\$0	
3128 Noncapitalizable Equipment	\$38,316		\$33,915		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$15,941		\$292,997		\$0		\$0	
3140 Noncapitalizable Information Technology	\$333,587		\$260,449		\$0		\$0	
3145 Software Subscription	\$0		\$153,138		\$0		\$0	
3950 Gasoline	\$0		\$869		\$0		\$0	
4100 Other Operating Expenses	\$79,600		\$88,035		\$0		\$0	
4111 Prizes And Awards	\$3,500		\$1,333		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4140 Dues And Memberships	\$56,181		\$58,132		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$188		\$0		\$0	
4180 Official Functions	\$27,084		\$8,645		\$0		\$0	
4220 Registration Fees	\$75,504		\$43,229		\$0		\$0	
6211 Information Technology - Direct Purchase	\$32,205		\$0		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$286,994		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$30,087		\$0		\$0		\$0	
Subtotal All Other Operating	\$2,505,850		\$2,254,258		\$2,424,310		\$2,655,285	
Total Line Item Expenditures	\$2,505,850	0.0	\$2,254,258	0.0	\$2,424,310	0.0	\$2,655,285	0.0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,328,639		\$3,167,551		\$3,560,275		\$4,613,536
5200	Total Other Payments	\$0		\$0		\$34,029		\$260,533

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$3,560,275		\$4,613,536
2690	Legal Services	\$3,328,639		\$3,167,551		\$0		\$0
5200	Other Payments	\$0		\$0		\$34,029		\$260,533
Subtotal All Other Operating	\$3,328,639		\$3,167,551		\$3,594,304		\$4,874,069	

Total Line Item Expenditures	\$3,328,639	0.0	\$3,167,551	0.0	\$3,594,304	0.0	\$4,874,069	0.0
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Toxicology Unit Legal Services - 01. Administration and Support, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	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		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$68,297		\$52,436		\$12,780		\$43,553	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,780		\$43,553	
2690	Legal Services	\$68,297		\$52,436		\$0		\$0	
Subtotal All Other Operating		\$68,297		\$52,436		\$12,780		\$43,553	
Total Line Item Expenditures		\$68,297	0.0	\$52,436	0.0	\$12,780	0.0	\$43,553	0.0

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		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$515,403		\$390,977		\$839,252		\$1,156,014	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$839,252		\$1,156,014	
2660	Insurance For Other Than Employee Benefits	\$515,403		\$390,977		\$0		\$0	
Subtotal All Other Operating		\$515,403		\$390,977		\$839,252		\$1,156,014	
Total Line Item Expenditures		\$515,403	0.0	\$390,977	0.0	\$839,252	0.0	\$1,156,014	0.0

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request			
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE		
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			
1000	Total Employee Wages and Benefits		\$0		\$0		\$0			
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$284,942		\$318,828		\$386,751		\$331,447	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$386,751		\$331,447	
2251	Rental/Lease Motor Pool Vehicle		\$284,942		\$317,894		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$933		\$0		\$0	
Subtotal All Other Operating		\$284,942	\$318,828	\$386,751	\$331,447					
Total Line Item Expenditures		\$284,942	0.0	\$318,828	0.0	\$386,751	0.0	\$331,447	0.0	

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$495,000	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$0		\$495,000	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$43,103		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$0		\$43,103		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$43,103	0.0	\$0	0.0	\$495,000	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$6,941,321		\$7,490,029		\$8,196,967		\$8,324,776	
6000	Total Capitalized Property Purchases		\$0		\$521,972		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$8,196,967		\$8,324,776	
2180	Grounds Maintenance		\$0		\$66,127		\$0		\$0	
2220	Building Maintenance		\$0		\$30,841		\$0		\$0	
2255	Rental of Buildings		\$6,941,321		\$7,393,062		\$0		\$0	
6340	Leasehold Improvements - Lease Purchase		\$0		\$521,972		\$0		\$0	
Subtotal All Other Operating		\$6,941,321	\$8,012,001	\$8,196,967	\$8,324,776					
Total Line Item Expenditures		\$6,941,321	0.0	\$8,055,104	0.0	\$8,196,967	0.0	\$8,819,776	0.0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Statewide Training - 01. Administration and Support, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	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	0.0	\$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	0.0	\$0	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0.0	0.0	0.0	0.0	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$32,995	\$36,176	\$40,967	\$39,903				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$40,967	\$39,903				
2255	Rental of Buildings	\$32,995	\$36,176	\$0	\$0				
Subtotal All Other Operating		\$32,995	\$36,176	\$40,967	\$39,903				
Total Line Item Expenditures		\$32,995	0.0	\$36,176	0.0	\$40,967	0.0	\$39,903	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	0.0	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								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$10,259,569		\$9,037,471		\$9,240,224		\$12,367,142	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$9,240,224		\$12,367,142	
2650	Office of Information Technology Purchased Services							
	\$0		\$9,037,163		\$0		\$0	
2655	DPA - Information Technology Services							
	\$10,259,569		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$0		\$308		\$0		\$0	
Subtotal All Other Operating								
	\$10,259,569		\$9,037,471		\$9,240,224		\$12,367,142	
Total Line Item Expenditures								
	\$10,259,569	0.0	\$9,037,471	0.0	\$9,240,224	0.0	\$12,367,142	0.0

COFRS Modernization - 01. Administration and Support, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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	0.0	\$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	0.0	\$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		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	0.0	\$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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Total Operating Expenses	\$1,026,236		\$846,297		\$858,916		\$1,067,616	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$858,916		\$1,067,616	
2655 DPA - Information Technology Services	\$1,026,236		\$846,297		\$0		\$0	
Subtotal All Other Operating	\$1,026,236		\$846,297		\$858,916		\$1,067,616	
Total Line Item Expenditures	\$1,026,236	0.0	\$846,297	0.0	\$858,916	0.0	\$1,067,616	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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)	\$22,072		\$14,296		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$22,072		\$14,296		\$0		\$0	
Subtotal All Personal Services		\$22,072	0.0	\$14,296	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$323,706		\$390,686		\$563,651		\$563,651	
6000	Total Capitalized Property Purchases	\$115,000		\$54,558		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$563,651		\$563,651	
2110	Water and Sewer Services	\$26,679		\$26,650		\$0		\$0	
2210	Other Maintenance	\$0		\$11,997		\$0		\$0	
2220	Building Maintenance	\$0		\$31,057		\$0		\$0	
2230	Equipment Maintenance	\$0		\$642		\$0		\$0	
2820	Purchased Services	\$2,450		\$26,233		\$0		\$0	
3940	Electricity	\$250,994		\$255,872		\$0		\$0	
3970	Natural Gas	\$43,582		\$38,234		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$115,000		\$38,096		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$16,462		\$0		\$0	
Subtotal All Other Operating		\$438,706		\$445,244		\$563,651		\$563,651	
Total Line Item Expenditures		\$460,778	0.0	\$459,540	0.0	\$563,651	0.0	\$563,651	0.0

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		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								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
6000	Total Capitalized Property Purchases							
	\$261,064		\$455,874		\$705,545		\$447,181	
	\$42,700		\$136,820		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
2160	Other Cleaning Services							
2180	Grounds Maintenance							
2210	Other Maintenance							
2220	Building Maintenance							
2230	Equipment Maintenance							
2252	Rental/Motor Pool Mile Charge							
2631	Communication Charges - Office Of Information Technology							
2680	Printing And Reproduction Services							
2820	Purchased Services							
3110	Supplies & Materials							
3113	Clothing and Uniform Allowance							
3120	Books/Periodicals/Subscriptions							
3126	Repair and Maintenance							
3128	Noncapitalizable Equipment							
3132	Noncapitalizable Furniture And Office Systems							
3140	Noncapitalizable Information Technology							
3145	Software Subscription							
3950	Gasoline							
4180	Official Functions							
6280	Other Capital Equipment - Direct Purchase							
6510	Capitalized Professional Services							
	\$0		\$0		\$705,545		\$447,181	
	\$121,046		\$135,375		\$0		\$0	
	\$11,753		\$119,348		\$0		\$0	
	\$0		\$5,166		\$0		\$0	
	\$15,857		\$86,275		\$0		\$0	
	\$59,232		\$58,289		\$0		\$0	
	\$624		\$528		\$0		\$0	
	\$1,403		\$812		\$0		\$0	
	\$0		\$226		\$0		\$0	
	\$804		\$3,062		\$0		\$0	
	\$259		\$6,687		\$0		\$0	
	\$255		\$2,026		\$0		\$0	
	\$0		\$109		\$0		\$0	
	\$38,165		\$27,850		\$0		\$0	
	\$0		\$6,620		\$0		\$0	
	\$2,756		\$190		\$0		\$0	
	\$8,459		\$1,846		\$0		\$0	
	\$0		\$1,466		\$0		\$0	
	\$338		\$0		\$0		\$0	
	\$113		\$0		\$0		\$0	
	\$42,700		\$0		\$0		\$0	
	\$0		\$136,820		\$0		\$0	
Subtotal All Other Operating	\$303,764		\$592,694		\$705,545		\$447,181	
Total Line Item Expenditures	\$303,764	0.0	\$592,694	0.0	\$705,545	0.0	\$447,181	0.0

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							
1000	Total Employee Wages and Benefits							
		0.0		0.0		0.0		0.0
	\$4,310		\$4,115		\$4,500		\$4,500	
Object Code	Object Name							
1000	Personal Services							
1310	Honorarium							
1330	Board Member Compensation							
1622	Contractual Employee PERA							
1624	Contractual Employee Pera AED							
1625	Contractual Employee Pera - Supplemental AED							
	\$0		\$0		\$4,500		\$4,500	
	\$650		\$0		\$0		\$0	
	\$3,650		\$4,000		\$0		\$0	
	\$5		\$60		\$0		\$0	
	\$3		\$28		\$0		\$0	
	\$3		\$28		\$0		\$0	
Subtotal All Personal Services	\$4,310	0.0	\$4,115	0.0	\$4,500	0.0	\$4,500	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							

Object Group	Object Group Name							
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$4,310	0.0	\$4,115	0.0	\$4,500	0.0	\$4,500 0.0

#MULTIVALUE

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	0.0	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							
Subtotal All Personal Services		\$0	0.0	\$0	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	0.0	\$0 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	0.0	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							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$149,531	\$498,795			
7000	Total Transfers	\$33,505	\$0	\$0	\$0			
Subtotal All Other Operating		\$33,505	\$0	\$149,531	\$498,795			
Total Line Item Expenditures		\$33,505	0.0	\$0	0.0	\$149,531	0.0	\$498,795 0.0

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request			
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE		
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			
1000	Total Employee Wages and Benefits		\$0		\$0		\$0			
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$387,891		\$396,476		\$760,774		\$767,129	
Object Code	Object Name									
7000	Transfers		\$0		\$0		\$760,774		\$767,129	
7100	Transfers Out For Indirect Costs		\$234,364		\$181,537		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$153,527		\$214,939		\$0		\$0	
Subtotal All Other Operating		\$387,891	\$396,476	\$760,774	\$767,129					
Total Line Item Expenditures		\$387,891	0.0	\$396,476	0.0	\$760,774	0.0	\$767,129	0.0	

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		4.8		18.4		18.4		18.6	
1000	Total Employee Wages and Benefits		\$464,168		\$607,433		\$1,809,980		\$1,833,194	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,809,980		\$1,833,194	
1110	Regular Full-Time Wages		\$261,670		\$344,016		\$0		\$0	
1111	Regular Part-Time Wages		\$72,148		\$57,420		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		(\$402)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$4,230		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$0		\$31,920		\$0		\$0	
1330	Board Member Compensation		\$0		\$8,000		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$50		\$0		\$0	
1510	Dental Insurance		\$2,174		\$2,435		\$0		\$0	
1511	Health Insurance		\$55,927		\$61,875		\$0		\$0	
1512	Life Insurance		\$436		\$504		\$0		\$0	
1513	Short-Term Disability		\$499		\$649		\$0		\$0	
1520	FICA-Medicare Contribution		\$4,684		\$6,188		\$0		\$0	
1521	Other Retirement Plans		\$484		\$1,436		\$0		\$0	
1522	PERA		\$33,098		\$45,467		\$0		\$0	
1524	PERA - AED		\$16,173		\$21,421		\$0		\$0	
1525	PERA - SAED		\$16,173		\$21,419		\$0		\$0	
1530	Other Employee Benefits		\$703		\$803		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$5,617		\$28,361		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$0		\$9,591		\$0		\$0	
1920	Personal Services - Professional		\$5,617		\$18,770		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$469,785	4.8	\$635,794	18.4	\$1,809,980	18.4	\$1,833,194	18.6
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$15,863		\$11,855		\$21,977		\$3,377	
3000	Total Travel Expenses							
	\$6,611		\$0		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$5,000		(\$4,022)		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$21,977		\$3,377	
2254	Rental Of Equipment							
	\$235		\$0		\$0		\$0	
2259	Parking Fees							
	\$35		\$0		\$0		\$0	
2510	In-State Travel							
	\$62		\$0		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$1,330		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$1,829		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$288		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$262		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$1,157		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$1,685		\$0		\$0		\$0	
2610	Advertising And Marketing							
	\$46		\$102		\$0		\$0	
2630	Communication Charges - External							
	\$377		\$232		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$250		\$0		\$0		\$0	
2680	Printing And Reproduction Services							
	\$130		\$0		\$0		\$0	
2820	Purchased Services							
	\$14		\$6,534		\$0		\$0	
3110	Supplies & Materials							
	\$56		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$448		\$320		\$0		\$0	
3121	Office Supplies							
	\$484		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$485		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$3,748		\$2,092		\$0		\$0	
3145	Software Subscription							
	\$0		\$2,125		\$0		\$0	
4100	Other Operating Expenses							
	\$70		\$50		\$0		\$0	
4180	Official Functions							
	\$3,913		\$0		\$0		\$0	
4220	Registration Fees							
	\$5,571		\$400		\$0		\$0	
5180	Grants - Special Districts							
	\$5,000		(\$4,022)		\$0		\$0	
Subtotal All Other Operating	\$32,474		\$2,833		\$21,977		\$3,377	
Total Line Item Expenditures	\$502,260	4.8	\$638,627	18.4	\$1,831,957	18.4	\$1,836,571	18.6

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$0	0.0

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	\$12,534		\$15,000		\$50,000		\$50,508	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$50,000		\$50,508	
1110	Regular Full-Time Wages	\$9,136		\$4,614		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$6,397		\$0		\$0	
1510	Dental Insurance	\$59		\$60		\$0		\$0	
1511	Health Insurance	\$1,356		\$1,485		\$0		\$0	
1512	Life Insurance	\$7		\$12		\$0		\$0	
1513	Short-Term Disability	\$14		\$17		\$0		\$0	
1520	FICA-Medicare Contribution	\$130		\$157		\$0		\$0	
1522	PERA	\$934		\$1,180		\$0		\$0	
1524	PERA - AED	\$449		\$539		\$0		\$0	
1525	PERA - SAED	\$449		\$539		\$0		\$0	

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$12,534	0.1	\$15,000	0.1	\$50,000	0.1	\$50,508	0.1
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$221,454		\$0		\$250,000		\$250,000
5200	Total Other Payments	\$0		\$166,633		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$250,000		\$250,000
2820	Purchased Services	\$221,454		\$0		\$0		\$0
5490		\$0		\$166,633		\$0		\$0
Subtotal All Other Operating	\$221,454		\$166,633		\$250,000		\$250,000	
Total Line Item Expenditures	\$233,988	0.1	\$181,633	0.1	\$300,000	0.1	\$300,508	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		8.4		7.4		7.4		7.4
1000	Total Employee Wages and Benefits	\$635,864		\$340,921		\$768,653		\$777,166	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$768,653		\$777,166	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1110 Regular Full-Time Wages	\$398,469		\$239,076		\$0		\$0	
1111 Regular Part-Time Wages	\$93,373		\$8,182		\$0		\$0	
1121 Temporary Part-Time Wages	\$0		\$2,726		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$4,768		\$93		\$0		\$0	
1510 Dental Insurance	\$1,713		\$1,408		\$0		\$0	
1511 Health Insurance	\$55,501		\$34,388		\$0		\$0	
1512 Life Insurance	\$429		\$242		\$0		\$0	
1513 Short-Term Disability	\$684		\$338		\$0		\$0	
1520 FICA-Medicare Contribution	\$5,362		\$3,529		\$0		\$0	
1521 Other Retirement Plans	\$3,360		\$1,698		\$0		\$0	
1522 PERA	\$35,112		\$24,922		\$0		\$0	
1524 PERA - AED	\$18,467		\$12,159		\$0		\$0	
1525 PERA - SAED	\$18,467		\$12,159		\$0		\$0	
1530 Other Employee Benefits	\$160		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$72,238	8.4	\$23,049	7.4	\$0	7.4	\$0	7.4
1920	Personal Services - Professional	\$72,238	8.4	\$23,049	7.4	\$0	7.4	\$0	7.4
Subtotal All Personal Services		\$708,102	8.4	\$363,970	7.4	\$768,653	7.4	\$777,166	7.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$34,881		\$22,648		\$115,036		\$115,036	
3000	Total Travel Expenses	\$9,589		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$538,043		\$500,242		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Operating Expense	\$0		\$0		\$115,036		\$115,036	
2254	Rental Of Equipment	\$1,109		\$0		\$0		\$0	
2259	Parking Fees	\$91		\$0		\$0		\$0	
2510	In-State Travel	\$86		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$506		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,988		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$946		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$630		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$210		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$219)		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$43		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$400		\$0		\$0		\$0	
2610	Advertising And Marketing	\$19,392		\$0		\$0		\$0	
2630	Communication Charges - External	\$35		\$67		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$100		\$838		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$726		\$0		\$0	
2820	Purchased Services	(\$970)		\$0		\$0		\$0	
3110	Supplies & Materials	\$7		\$53		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,366		\$6,204		\$0		\$0	
3145	Software Subscription	\$0		\$1,846		\$0		\$0	
4100	Other Operating Expenses	\$75		\$5,000		\$0		\$0	
4140	Dues And Memberships	\$535		\$490		\$0		\$0	
4180	Official Functions	\$9,340		\$0		\$0		\$0	
4220	Registration Fees	\$2,801		\$7,424		\$0		\$0	
5120	Grants - Counties	\$88,043		\$62,006		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$449,842		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$450,000		(\$11,606)		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$582,513		\$522,890		\$115,036		\$115,036	
Total Line Item Expenditures	\$1,290,614	8.4	\$886,859	7.4	\$883,689	7.4	\$892,202	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	Total FTE		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$10,000,000		\$10,000,000	
5000	Total Intergovernmental Payments	\$10,661,502		\$9,006,380		\$0		\$92,316	
5200	Total Other Payments	\$0		\$0		\$9,231,540		\$9,231,540	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,000,000		\$10,000,000	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$92,316	
5120	Grants - Counties	\$10,464,737		\$9,006,380		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$196,765		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$9,231,540		\$9,231,540	
Subtotal All Other Operating		\$10,661,502		\$9,006,380		\$19,231,540		\$19,323,856	
Total Line Item Expenditures		\$10,661,502	0.0	\$9,006,380	0.0	\$19,231,540	0.0	\$19,323,856	0.0

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	Total FTE		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$1,500,000		\$0		\$0	
Object Code	Object Name								
5121	Grants - Counties - Federal Pass Thru	\$0		\$1,500,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,500,000		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$1,500,000	0.0	\$0	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.8		3.8		3.8
1000	Total Employee Wages and Benefits	\$473,370		\$475,967		\$509,409	\$519,675

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$509,409	\$519,675
1110	Regular Full-Time Wages	\$337,958		\$340,141		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$150		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,240		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$0		\$0	\$0
1510	Dental Insurance	\$2,378		\$2,332		\$0	\$0
1511	Health Insurance	\$57,381		\$59,713		\$0	\$0
1512	Life Insurance	\$412		\$411		\$0	\$0
1513	Short-Term Disability	\$510		\$506		\$0	\$0
1520	FICA-Medicare Contribution	\$4,891		\$4,875		\$0	\$0
1522	PERA	\$33,795		\$35,540		\$0	\$0
1524	PERA - AED	\$16,278		\$16,225		\$0	\$0
1525	PERA - SAED	\$16,278		\$16,225		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$234		\$209		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$234		\$209		\$0	\$0

Subtotal All Personal Services		\$473,604	3.8	\$476,176	3.8	\$509,409	3.8	\$519,675	3.8
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$27,177		\$19,502		\$32,376	\$32,376
3000	Total Travel Expenses	\$979		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$32,376	\$32,376
2259	Parking Fees	\$120		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$549		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$429		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,592		\$857		\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$3,000		\$0		\$0	\$0
2820	Purchased Services	\$80		\$0		\$0	\$0
3110	Supplies & Materials	\$17		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$308		\$520		\$0	\$0
3121	Office Supplies	\$6,182		\$2,201		\$0	\$0
3128	Noncapitalizable Equipment	\$469		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$4,172		\$8,255		\$0	\$0
3145	Software Subscription	\$0		\$2,678		\$0	\$0
4140	Dues And Memberships	\$199		\$0		\$0	\$0
4220	Registration Fees	\$11,038		\$4,992		\$0	\$0

Subtotal All Other Operating		\$28,156		\$19,502		\$32,376		\$32,376	
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Total Line Item Expenditures		\$501,760	3.8	\$495,678	3.8	\$541,785	3.8	\$552,051	3.8
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Personal Services - 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE			48.7		50.8		50.8		51.0
1000	Total Employee Wages and Benefits		\$4,644,740		\$4,156,026		\$4,252,758		\$4,347,452	
Object Code		Object Name								
1000	Personal Services		\$0		\$0		\$4,252,758		\$4,347,452	
1110	Regular Full-Time Wages		\$3,176,111		\$2,712,744		\$0		\$0	
1111	Regular Part-Time Wages		\$91,375		\$109,219		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$605		\$0		\$0	
1121	Temporary Part-Time Wages		\$7,416		\$33,024		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$810		\$638		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$10,221		\$3,989		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$165		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$92,919		\$125,138		\$0		\$0	
1340	Employee Cash Incentive Awards		\$1,050		\$700		\$0		\$0	
1510	Dental Insurance		\$24,468		\$22,188		\$0		\$0	
1511	Health Insurance		\$511,215		\$490,904		\$0		\$0	
1512	Life Insurance		\$4,908		\$4,296		\$0		\$0	
1513	Short-Term Disability		\$5,022		\$4,424		\$0		\$0	
1520	FICA-Medicare Contribution		\$47,598		\$42,006		\$0		\$0	
1521	Other Retirement Plans		\$19,040		\$9,513		\$0		\$0	
1522	PERA		\$321,491		\$307,199		\$0		\$0	
1524	PERA - AED		\$163,996		\$144,719		\$0		\$0	
1525	PERA - SAED		\$163,996		\$144,719		\$0		\$0	
1532	Unemployment Compensation		\$2,104		\$0		\$0		\$0	
1632	Contractual Employee Workers' Compensation		\$835		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$352,248		\$401,339		\$0		\$0	
Object Code		Object Name								
1910	Personal Services - Temporary		\$0		\$24,864		\$0		\$0	
1920	Personal Services - Professional		\$342,248		\$375,575		\$0		\$0	
1950	Personal Services - Other State Departments		\$10,000		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$901		\$0		\$0	
Subtotal All Personal Services			\$4,996,988	48.7	\$4,557,366	50.8	\$4,252,758	50.8	\$4,347,452	51.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000	Total Operating Expenses		\$41,586		\$19,644		\$0		\$0	
7000	Total Transfers		\$0		\$41,113		\$0		\$0	
Object Code		Object Name								
2650	Office of Information Technology Purchased Services		\$41,326		\$19,577		\$0		\$0	
3121	Office Supplies		\$260		\$67		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$41,113		\$0		\$0	
Subtotal All Other Operating			\$41,586		\$60,757		\$0		\$0	
Total Line Item Expenditures			\$5,038,574	48.7	\$4,618,123	50.8	\$4,252,758	50.8	\$4,347,452	51.0

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		0.0		0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$0		\$7,908		\$0		\$0	
Object Code	Object Name							
1110 Regular Full-Time Wages	\$0		\$5,072		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1510 Dental Insurance	\$0		\$25		\$0		\$0	
1511 Health Insurance	\$0		\$580		\$0		\$0	
1512 Life Insurance	\$0		\$6		\$0		\$0	
1513 Short-Term Disability	\$0		\$7		\$0		\$0	
1520 FICA-Medicare Contribution	\$0		\$73		\$0		\$0	
1522 PERA	\$0		\$547		\$0		\$0	
1524 PERA - AED	\$0		\$250		\$0		\$0	
1525 PERA - SAED	\$0		\$250		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$1,000		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$1,395	0.0	\$543	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
1920	Personal Services - Professional	\$1,337		\$543		\$0		\$0	
1950	Personal Services - Other State Departments	\$58		\$0		\$0		\$0	
Subtotal All Personal Services		\$1,395	0.0	\$8,452	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$636,025		\$1,344,200		\$725,006		\$656,406	
3000	Total Travel Expenses	\$28,078		\$1,652		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,996		\$4,311		\$0		\$0	
7000	Total Transfers	\$211,047		\$94,794		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$725,006		\$656,406	
2160	Other Cleaning Services	\$0		\$780		\$0		\$0	
2220	Building Maintenance	\$1,053		\$0		\$0		\$0	
2230	Equipment Maintenance	\$1,753		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$252,227		\$829,480		\$0		\$0	
2250	Miscellaneous Rentals	\$1,649		\$1,438		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,585		\$0		\$0		\$0	
2253	Rental of Equipment	\$6,319		\$4,170		\$0		\$0	
2259	Parking Fees	\$292		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$218		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,336		\$1,084		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,290		\$545		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,582		\$23		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,487		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$167		\$0		\$0		\$0	
2610	Advertising And Marketing	\$252		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,254		\$5,575		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,496		\$4,034		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$325		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$4,779		\$0		\$0	
2680	Printing And Reproduction Services	\$24,274		\$19,194		\$0		\$0	
2820	Purchased Services	\$36,733		\$32,402		\$0		\$0	
3110	Supplies & Materials	\$1,310		\$4,219		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,742		\$1,304		\$0		\$0	
3121	Office Supplies	\$26,829		\$15,723		\$0		\$0	
3123	Postage	\$37,214		\$41,967		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3126 Repair and Maintenance	\$0		\$97		\$0		\$0	
3128 Noncapitalizable Equipment	\$7,569		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,042		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$132,587		\$241,773		\$0		\$0	
3145 Software Subscription	\$0		\$46,004		\$0		\$0	
4100 Other Operating Expenses	\$11,550		\$29,719		\$0		\$0	
4111 Prizes And Awards	\$48,760		\$46,000		\$0		\$0	
4140 Dues And Memberships	\$13,169		\$5,120		\$0		\$0	
4180 Official Functions	\$0		\$85		\$0		\$0	
4220 Registration Fees	\$20,368		\$10,011		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$6,120		\$0		\$0		\$0	
5420 Purchased Services - Counties	\$876		\$4,311		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$211,047		\$94,794		\$0		\$0	
Subtotal All Other Operating	\$882,146		\$1,444,956		\$725,006		\$656,406	
Total Line Item Expenditures	\$883,541	0.0	\$1,453,408	0.0	\$725,006	0.0	\$656,406	0.0

#MULTIVALUE

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$0	0.0
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Personal Services - 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		18.8		20.9		20.9		19.6
1000	Total Employee Wages and Benefits	\$1,351,060		\$1,452,862		\$1,399,767		\$1,368,818	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,399,767		\$1,368,818	
1110	Regular Full-Time Wages	\$949,464		\$1,030,634		\$0		\$0	
1111	Regular Part-Time Wages	\$3,438		\$0		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$496		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$3,854		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$40,115		\$25,344		\$0		\$0	
1340	Employee Cash Incentive Awards	\$250		\$200		\$0		\$0	
1510	Dental Insurance	\$6,679		\$6,566		\$0		\$0	
1511	Health Insurance	\$137,966		\$152,178		\$0		\$0	
1512	Life Insurance	\$1,452		\$1,520		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1513 Short-Term Disability	\$1,491		\$1,585		\$0		\$0	
1520 FICA-Medicare Contribution	\$13,970		\$14,932		\$0		\$0	
1522 PERA	\$99,945		\$112,635		\$0		\$0	
1524 PERA - AED	\$48,145		\$51,459		\$0		\$0	
1525 PERA - SAED	\$48,145		\$51,459		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$1,351,060	18.8	\$1,452,862	20.9	\$1,399,767	20.9	\$1,368,818	19.6
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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	\$1,351,060	18.8	\$1,452,862	20.9	\$1,399,767	20.9	\$1,368,818	19.6
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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		0.0		0.0
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1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$5,208		\$851		\$0		\$0	
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Object Code Object Name

1920 Personal Services - Professional	\$5,208		\$851		\$0		\$0	
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Subtotal All Personal Services	\$5,208	0.0	\$851	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	\$217,797		\$446,415		\$505,037		\$340,882	
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3000 Total Travel Expenses	\$4,474		\$0		\$0		\$0	
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Object Code Object Name

2000 Operating Expense	\$0		\$0		\$505,037		\$340,882	
2220 Building Maintenance	\$977		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$86,119		\$302,929		\$0		\$0	
2259 Parking Fees	\$294		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,626		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$277		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,010		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,561		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$9,468		\$9,554		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$3,009		\$0		\$0	
2820 Purchased Services	\$360		\$1,368		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$93		\$229		\$0		\$0	
3121 Office Supplies	\$9,610		\$7,656		\$0		\$0	
3123 Postage	\$6		\$68		\$0		\$0	
3126 Repair and Maintenance	\$0		\$193		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3128 Noncapitalizable Equipment	\$530		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,803		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$86,216		\$115,644		\$0		\$0	
3145 Software Subscription	\$0		\$1,960		\$0		\$0	
4100 Other Operating Expenses	\$5,058		\$0		\$0		\$0	
4220 Registration Fees	\$14,263		\$3,805		\$0		\$0	
Subtotal All Other Operating	\$222,271		\$446,415		\$505,037		\$340,882	
Total Line Item Expenditures	\$227,478	0.0	\$447,266	0.0	\$505,037	0.0	\$340,882	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$0 0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		10.2		10.2		10.2	10.2
1000	Total Employee Wages and Benefits	\$997,014	\$1,018,048	\$1,062,589	\$1,069,441			
Object Code Object Name								
1000	Personal Services	\$0	\$0	\$1,062,589	\$1,069,441			
1110	Regular Full-Time Wages	\$555,887	\$544,422	\$0	\$0			
1111	Regular Part-Time Wages	\$154,337	\$167,620	\$0	\$0			
1121	Temporary Part-Time Wages	\$18,059	\$27,098	\$0	\$0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$2	\$0	\$0			
1510	Dental Insurance	\$4,788	\$5,060	\$0	\$0			
1511	Health Insurance	\$106,908	\$109,017	\$0	\$0			
1512	Life Insurance	\$995	\$1,033	\$0	\$0			
1513	Short-Term Disability	\$1,059	\$1,062	\$0	\$0			
1520	FICA-Medicare Contribution	\$10,309	\$10,559	\$0	\$0			
1521	Other Retirement Plans	\$4,480	\$1,958	\$0	\$0			
1522	PERA	\$69,219	\$77,547	\$0	\$0			
1524	PERA - AED	\$35,486	\$36,335	\$0	\$0			
1525	PERA - SAED	\$35,486	\$36,335	\$0	\$0			
Personal Services - Contract Services								

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,307		\$140		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$11,307		\$140		\$0		\$0	
Subtotal All Personal Services		\$1,008,322	10.2	\$1,018,188	10.2	\$1,062,589	10.2	\$1,069,441	10.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$23,225		\$18,694		\$200,000		\$200,000	
3000	Total Travel Expenses	\$2,617		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$17,044		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2513	In-State Personal Vehicle Reimbursement	\$25		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$938		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$822		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$832		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$3,293		\$0		\$0	
2820	Purchased Services	\$1,185		\$0		\$0		\$0	
3110	Supplies & Materials	\$30		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$272		\$0		\$0	
3121	Office Supplies	\$847		\$0		\$0		\$0	
3123	Postage	\$0		\$3		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,120		\$10,226		\$0		\$0	
4100	Other Operating Expenses	\$10,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$287		\$0		\$0		\$0	
4220	Registration Fees	\$756		\$4,900		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$17,044		\$0		\$0		\$0	
Subtotal All Other Operating		\$42,886		\$18,694		\$200,000		\$200,000	
Total Line Item Expenditures		\$1,051,207	10.2	\$1,036,881	10.2	\$1,262,589	10.2	\$1,269,441	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		14.6		14.6		14.6		14.6
1000	Total Employee Wages and Benefits	\$664,666		\$572,385		\$1,348,580		\$1,361,590	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,348,580		\$1,361,590	
1110	Regular Full-Time Wages	\$465,833		\$389,458		\$0		\$0	
1111	Regular Part-Time Wages	\$25,547		\$27,143		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,472		\$0		\$0	
1340	Employee Cash Incentive Awards	\$50		\$500		\$0		\$0	
1510	Dental Insurance	\$2,920		\$2,326		\$0		\$0	
1511	Health Insurance	\$63,930		\$55,363		\$0		\$0	
1512	Life Insurance	\$565		\$471		\$0		\$0	
1513	Short-Term Disability	\$737		\$624		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,016		\$6,014		\$0		\$0	
1521	Other Retirement Plans	\$126		\$30		\$0		\$0	
1522	PERA	\$49,839		\$44,877		\$0		\$0	
1524	PERA - AED	\$24,049		\$20,554		\$0		\$0	
1525	PERA - SAED	\$24,049		\$20,554		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$235		\$910		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$235		\$910		\$0		\$0	
Subtotal All Personal Services			\$664,901	14.6	\$573,295	14.6	\$1,348,580	14.6	\$1,361,590	14.6
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$27,560		\$5,594		\$271,181		\$271,181	
3000	Total Travel Expenses		\$854		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$26,034		(\$4,351)		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$271,181		\$271,181	
2259	Parking Fees		\$216		\$81		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$3		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$851		\$0		\$0		\$0	
2630	Communication Charges - External		\$12		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$600		\$979		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$1,188		\$0		\$0	
2820	Purchased Services		\$2,296		\$2		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$86		\$281		\$0		\$0	
3121	Office Supplies		\$1,131		\$637		\$0		\$0	
3123	Postage		\$42		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$2,257		\$0		\$0		\$0	
4100	Other Operating Expenses		\$1,946		\$2,425		\$0		\$0	
4111	Prizes And Awards		\$17,880		\$0		\$0		\$0	
4140	Dues And Memberships		\$800		\$0		\$0		\$0	
4220	Registration Fees		\$295		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru		\$26,034		(\$4,351)		\$0		\$0	
Subtotal All Other Operating			\$54,448		\$1,243		\$271,181		\$271,181	
Total Line Item Expenditures			\$719,349	14.6	\$574,538	14.6	\$1,619,761	14.6	\$1,632,771	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									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$83,079		\$0		\$0	
Object Code	Object Name									
1110	Regular Full-Time Wages		\$0		\$61,807		\$0		\$0	
1510	Dental Insurance		\$0		\$303		\$0		\$0	
1511	Health Insurance		\$0		\$7,146		\$0		\$0	
1512	Life Insurance		\$0		\$72		\$0		\$0	
1513	Short-Term Disability		\$0		\$89		\$0		\$0	
1520	FICA-Medicare Contribution		\$0		\$886		\$0		\$0	
1522	PERA		\$0		\$6,674		\$0		\$0	
1524	PERA - AED		\$0		\$3,051		\$0		\$0	
1525	PERA - SAED		\$0		\$3,051		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$37,740		\$39,627		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
1960	Personal Services - Information Technology		\$37,740		\$39,627		\$0	\$0
Subtotal All Personal Services			\$37,740	0.0	\$122,706	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$319,014		\$268,638		\$0	\$0
5200	Total Other Payments		\$0		\$0		\$82,025	\$159,050
Object Code	Object Name							
2231	Information Technology Maintenance		\$60,000		\$60,373		\$0	\$0
2820	Purchased Services		\$259,014		\$208,265		\$0	\$0
5200	Other Payments		\$0		\$0		\$82,025	\$159,050
Subtotal All Other Operating			\$319,014		\$268,638		\$82,025	\$159,050
Total Line Item Expenditures			\$356,754	0.0	\$391,344	0.0	\$82,025	\$159,050

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			3.5		0.0		0.0
1000	Total Employee Wages and Benefits		\$104,774		\$0		\$0	\$0
Object Code	Object Name							
1110	Regular Full-Time Wages		\$73,250		\$0		\$0	\$0
1121	Temporary Part-Time Wages		\$3,090		\$0		\$0	\$0
1340	Employee Cash Incentive Awards		\$50		\$0		\$0	\$0
1510	Dental Insurance		\$453		\$0		\$0	\$0
1511	Health Insurance		\$11,789		\$0		\$0	\$0
1512	Life Insurance		\$87		\$0		\$0	\$0
1513	Short-Term Disability		\$109		\$0		\$0	\$0
1520	FICA-Medicare Contribution		\$1,062		\$0		\$0	\$0
1522	PERA		\$7,587		\$0		\$0	\$0
1524	PERA - AED		\$3,648		\$0		\$0	\$0
1525	PERA - SAED		\$3,648		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$6,270		\$0		\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		\$6,270		\$0		\$0	\$0
Subtotal All Personal Services			\$111,043	3.5	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$167,632		\$0		\$0	\$0
3000	Total Travel Expenses		\$3,483		\$0		\$0	\$0
5000	Total Intergovernmental Payments		\$39,606		\$0		\$0	\$0
Object Code	Object Name							
2231	Information Technology Maintenance		\$125,546		\$0		\$0	\$0
2259	Parking Fees		\$28		\$0		\$0	\$0
2511	In-State Common Carrier Fares		\$40		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem		\$1,217		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$96		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$546		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,585		\$0		\$0		\$0	
2820 Purchased Services	\$35,892		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$85		\$0		\$0		\$0	
4220 Registration Fees	\$6,082		\$0		\$0		\$0	
5120 Grants - Counties	\$39,606		\$0		\$0		\$0	
Subtotal All Other Operating	\$210,721		\$0		\$0		\$0	
Total Line Item Expenditures	\$321,764	3.5	\$0	0.0	\$0	0.0	\$0	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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$1,411,498		\$1,746,177		\$1,405,481	\$1,417,219
Subtotal All Other Operating		\$1,411,498		\$1,746,177		\$1,405,481	\$1,417,219
Total Line Item Expenditures		\$1,411,498	0.0	\$1,746,177	0.0	\$1,405,481	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		13.3		0.0		0.0
1000	Total Employee Wages and Benefits	\$466,424		\$418,440		\$0	\$0
Subtotal All Personal Services		\$466,424	13.3	\$418,440	0.0	\$0	0.0
Total Line Item Expenditures		\$466,424	13.3	\$418,440	0.0	\$0	0.0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$320,269		\$282,354		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$633		\$13,287		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,667		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$21,670		\$0		\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$625		\$0		\$0	\$0
1510	Dental Insurance	\$2,073		\$2,296		\$0	\$0
1511	Health Insurance	\$48,420		\$51,956		\$0	\$0
1512	Life Insurance	\$398		\$389		\$0	\$0
1513	Short-Term Disability	\$510		\$423		\$0	\$0
1520	FICA-Medicare Contribution	\$4,768		\$4,184		\$0	\$0
1522	PERA	\$34,158		\$31,798		\$0	\$0
1524	PERA - AED	\$16,451		\$14,543		\$0	\$0
1525	PERA - SAED	\$16,451		\$14,543		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$148,339		\$95,892		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$109,854		\$59,892		\$0		\$0	
1940	Personal Services - Medical Services		\$33,000		\$36,000		\$0		\$0	
1960	Personal Services - Information Technology		\$5,485		\$0		\$0		\$0	
Subtotal All Personal Services			\$614,763	13.3	\$514,332	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$195,210		\$162,474		\$0		\$0	
3000	Total Travel Expenses		\$690		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$570		\$0		\$0		\$0	
Object Code	Object Name									
2231	Information Technology Maintenance		\$22,095		\$1,701		\$0		\$0	
2259	Parking Fees		\$49		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$45		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$390		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$231		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$24		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$3,672		\$2,565		\$0		\$0	
2710	Purchased Medical Services		\$203		\$0		\$0		\$0	
2820	Purchased Services		\$121,479		\$94,646		\$0		\$0	
3110	Supplies & Materials		\$455		\$0		\$0		\$0	
3119	Medical Laboratory Supplies		\$280		\$144		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$200		\$75		\$0		\$0	
3121	Office Supplies		\$699		\$1,380		\$0		\$0	
3123	Postage		\$82		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$228		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$28,844		\$10,437		\$0		\$0	
3145	Software Subscription		\$0		\$12,669		\$0		\$0	
4140	Dues And Memberships		\$12,750		\$36,474		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$0		\$50		\$0		\$0	
4180	Official Functions		\$1,070		\$2,333		\$0		\$0	
4220	Registration Fees		\$3,104		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental		\$570		\$0		\$0		\$0	
Subtotal All Other Operating			\$196,470		\$162,474		\$0		\$0	
Total Line Item Expenditures			\$811,233	13.3	\$676,806	0.0	\$0	0.0	\$0	0.0

#MULTIVALUE

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	0.0	0.0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		54.1		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$4,368,307		\$3,691,424		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$3,143,726		\$2,608,076		\$0		\$0
1111	Regular Part-Time Wages	\$3,850		\$16,066		\$0		\$0
1121	Temporary Part-Time Wages	\$50,309		\$29,675		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$12,067		\$9,575		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,251		\$6,905		\$0		\$0
1340	Employee Cash Incentive Awards	\$250		\$0		\$0		\$0
1510	Dental Insurance	\$40,617		\$17,991		\$0		\$0
1511	Health Insurance	\$404,325		\$407,067		\$0		\$0
1512	Life Insurance	\$4,624		\$3,793		\$0		\$0
1513	Short-Term Disability	\$4,707		\$3,882		\$0		\$0
1520	FICA-Medicare Contribution	\$46,127		\$37,840		\$0		\$0
1521	Other Retirement Plans	\$21,015		\$10,286		\$0		\$0
1522	PERA	\$309,456		\$275,886		\$0		\$0
1524	PERA - AED	\$159,133		\$130,728		\$0		\$0
1525	PERA - SAED	\$159,133		\$130,728		\$0		\$0
1532	Unemployment Compensation	\$1,716		\$2,927		\$0		\$0

Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$439,578		\$503,447		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$439,578		\$440,604		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$62,843		\$0		\$0
Subtotal All Personal Services		\$4,807,886	54.1	\$4,194,871	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$42,895		\$284,692		\$0		\$0
5000	Total Intergovernmental Payments	(\$65)		\$0		\$0		\$0
Object Code	Object Name							
2630	Communication Charges - External	\$4,515		\$0		\$0		\$0
2710	Purchased Medical Services	\$276		\$0		\$0		\$0
2820	Purchased Services	\$37,605		\$272,597		\$0		\$0
3119	Medical Laboratory Supplies	\$200		\$0		\$0		\$0
3123	Postage	\$298		\$0		\$0		\$0
4100	Other Operating Expenses	\$0		\$12,095		\$0		\$0
5440	Purchased Services - Intergovernmental	(\$65)		\$0		\$0		\$0
Subtotal All Other Operating		\$42,830		\$284,692		\$0		\$0
Total Line Item Expenditures		\$4,850,715	54.1	\$4,479,564	0.0	\$0	0.0	\$0 0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$6,946	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$5,261	\$0	\$0
1510	Dental Insurance	\$0	\$26	\$0	\$0
1511	Health Insurance	\$0	\$600	\$0	\$0
1512	Life Insurance	\$0	\$7	\$0	\$0
1513	Short-Term Disability	\$0	\$7	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$68	\$0	\$0
1522	PERA	\$0	\$510	\$0	\$0
1524	PERA - AED	\$0	\$233	\$0	\$0
1525	PERA - SAED	\$0	\$233	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$9,745	\$1,541,071	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$377,294	\$0	\$0
1920	Personal Services - Professional	\$9,745	\$1,163,777	\$0	\$0
Subtotal All Personal Services		\$9,745	\$1,548,017	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,918,685	\$9,749,087	\$0	\$0
3000	Total Travel Expenses	\$8,093	\$756	\$0	\$0
5000	Total Intergovernmental Payments	\$8,587	(\$90)	\$0	\$0
6000	Total Capitalized Property Purchases	\$548,120	\$383,616	\$0	\$0
7000	Total Transfers	\$50,913	\$1,605	\$0	\$0
Object Code	Object Name				
2160	Other Cleaning Services	\$28,550	\$8,960	\$0	\$0
2210	Other Maintenance	\$29,139	\$1,300	\$0	\$0
2220	Building Maintenance	\$8,335	\$6,276	\$0	\$0
2230	Equipment Maintenance	\$621,509	\$677,239	\$0	\$0
2231	Information Technology Maintenance	\$28,888	\$53,425	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$272	\$0	\$0
2259	Parking Fees	\$80	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$68	\$234	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$208	\$522	\$0	\$0
2530	Out-Of-State Travel	\$130	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,859	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,828	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$2,675	\$0	\$0
2630	Communication Charges - External	\$4,996	\$6,798	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,387	\$7,653	\$0	\$0
2650	Office of Information Technology Purchased Services	\$37,559	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$10,568	\$7,439	\$0	\$0
2710	Purchased Medical Services	\$5,309	\$775	\$0	\$0
2810	Freight	\$0	\$61	\$0	\$0
2820	Purchased Services	\$712,994	\$473,869	\$0	\$0
3110	Supplies & Materials	\$46,712	\$32,557	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3119 Medical Laboratory Supplies	\$3,279,913		\$8,408,458		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$512		\$983		\$0		\$0	
3121 Office Supplies	\$14,183		\$6,244		\$0		\$0	
3123 Postage	\$8,512		\$7,655		\$0		\$0	
3126 Repair and Maintenance	\$3,500		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,968		\$353		\$0		\$0	
3140 Noncapitalizable Information Technology	\$49,284		\$39,645		\$0		\$0	
3145 Software Subscription	\$0		\$3,925		\$0		\$0	
4100 Other Operating Expenses	\$5,046		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$195		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$297		\$97		\$0		\$0	
4180 Official Functions	\$262		\$1,833		\$0		\$0	
4220 Registration Fees	\$5,183		\$403		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$8,587		(\$90)		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$528,378		\$383,616		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$19,742		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$50,913		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$0		\$1,605		\$0		\$0	
Subtotal All Other Operating	\$5,534,398		\$10,134,974		\$0		\$0	
Total Line Item Expenditures	\$5,544,143	0.0	\$11,682,991	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		20.3		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,314,567		\$1,356,045		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$950,235		\$953,898		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$228		\$0	\$0
1121	Temporary Part-Time Wages	\$2,775		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,148		\$12,768		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,464		\$0		\$0	\$0
1510	Dental Insurance	\$6,219		\$5,870		\$0	\$0
1511	Health Insurance	\$141,483		\$169,444		\$0	\$0
1512	Life Insurance	\$1,285		\$1,253		\$0	\$0
1513	Short-Term Disability	\$1,412		\$1,406		\$0	\$0
1520	FICA-Medicare Contribution	\$13,620		\$13,616		\$0	\$0
1521	Other Retirement Plans	\$12,870		\$6,779		\$0	\$0
1522	PERA	\$84,907		\$96,451		\$0	\$0
1524	PERA - AED	\$47,074		\$47,167		\$0	\$0
1525	PERA - SAED	\$47,074		\$47,167		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$194		\$175		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$194		\$175		\$0	\$0
Subtotal All Personal Services		\$1,314,761	20.3	\$1,356,220	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$268,186		\$254,154		\$0	\$0
3000	Total Travel Expenses	\$31,045		\$17,126		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6000 Total Capitalized Property Purchases	\$367,742		\$275,906		\$0		\$0	
Object Code	Object Name							
2160	Other Cleaning Services	\$3,400		\$2,101		\$0		\$0
2220	Building Maintenance	\$914		\$0		\$0		\$0
2230	Equipment Maintenance	\$15,482		\$54,270		\$0		\$0
2231	Information Technology Maintenance	\$31,724		\$25,683		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle	\$8,794		\$3,876		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$4,635		\$3,111		\$0		\$0
2254	Rental Of Equipment	\$349		\$209		\$0		\$0
2259	Parking Fees	\$511		\$168		\$0		\$0
2311	Construction Contractor Services	\$2,430		\$0		\$0		\$0
2510	In-State Travel	\$238		\$963		\$0		\$0
2511	In-State Common Carrier Fares	\$26		\$70		\$0		\$0
2512	In-State Personal Travel Per Diem	\$16,337		\$12,788		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,591		\$2,446		\$0		\$0
2515	State-Owned Vehicle Charge	\$74		\$0		\$0		\$0
2530	Out-Of-State Travel	\$508		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$4,981		\$167		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,290		\$692		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$904		\$1,227		\$0		\$0
2680	Printing And Reproduction Services	\$537		\$192		\$0		\$0
2710	Purchased Medical Services	\$39		\$0		\$0		\$0
2820	Purchased Services	\$7,759		\$2,537		\$0		\$0
3110	Supplies & Materials	\$5,310		\$4,378		\$0		\$0
3112	Automotive Supplies	\$0		\$36		\$0		\$0
3119	Medical Laboratory Supplies	\$129,548		\$105,676		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$785		\$2,407		\$0		\$0
3121	Office Supplies	\$3,252		\$2,270		\$0		\$0
3123	Postage	\$19		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$31,762		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$11,033		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,707		\$22,752		\$0		\$0
3145	Software Subscription	\$0		\$1,065		\$0		\$0
4100	Other Operating Expenses	\$6,450		\$2,250		\$0		\$0
4140	Dues And Memberships	\$380		\$1,070		\$0		\$0
4180	Official Functions	\$175		\$1,032		\$0		\$0
4220	Registration Fees	\$5,748		\$6,811		\$0		\$0
6260	Laboratory Equipment - Direct Purchase	\$365,312		\$275,906		\$0		\$0
Subtotal All Other Operating	\$666,973		\$547,186		\$0		\$0	
Total Line Item Expenditures	\$1,981,734	20.3	\$1,903,405	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$1,893,444		\$2,372,369		\$0		\$0	
Object Code	Object Name							
7100	Transfers Out For Indirect Costs							
	\$449,291		\$1,185,952		\$0		\$0	
7200	Transfers Out For Indirect Costs							
	\$1,444,153		\$1,186,417		\$0		\$0	
Subtotal All Other Operating		\$1,893,444	\$2,372,369		\$0		\$0	
Total Line Item Expenditures		\$1,893,444	0.0	\$2,372,369	0.0	\$0	0.0	\$0 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
7000	Total Transfers							
	\$0		\$0		\$6,953,584		\$7,011,660	
7000	Transfers							
	\$0		\$0		\$6,953,584		\$7,011,660	
Subtotal All Other Operating		\$0	\$0		\$6,953,584		\$7,011,660	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,953,584	0.0	\$7,011,660 0.0

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		25.4		25.4		25.4
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$3,947,385		\$3,992,154	
1000	Personal Services							
	\$0		\$0		\$3,947,385		\$3,992,154	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$0		\$160,000		\$160,000	
1100	Purchased Service - Personal Services							
	\$0		\$0		\$160,000		\$160,000	
Subtotal All Personal Services		\$0	0.0	\$0	25.4	\$4,107,385	25.4	\$4,152,154 25.4

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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	25.4	\$4,107,385	25.4	\$4,152,154	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	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				
2000	Total Operating Expenses	\$0	\$0	\$51,874,485	\$51,874,485
5200	Total Other Payments	\$0	\$0	\$1,007,469	\$1,007,469
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$51,874,485	\$51,874,485
5200	Other Payments	\$0	\$0	\$1,007,469	\$1,007,469
Subtotal All Other Operating		\$0	\$0	\$52,881,954	\$52,881,954
Total Line Item Expenditures		\$0	0.0	\$0	0.0

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		0.0	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

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

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
5200	Total Other Payments		\$0		\$0		\$421,914		\$421,914	
Object Code	Object Name									
5200	Other Payments		\$0		\$0		\$421,914		\$421,914	
Subtotal All Other Operating			\$0		\$0		\$421,914		\$421,914	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$421,914	0.0	\$421,914	0.0

Federal Grants - 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		9.2		9.2		9.2
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,033,092		\$1,033,092	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,033,092		\$1,033,092	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	9.2	\$1,033,092	9.2	\$1,033,092	9.2
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$300,000		\$300,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$300,000		\$300,000	
Subtotal All Other Operating			\$0		\$0		\$300,000		\$300,000	
Total Line Item Expenditures			\$0	0.0	\$0	9.2	\$1,333,092	9.2	\$1,333,092	9.2

Tuberculosis Control and Treatment, 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		13.1		13.1		13.1
1000	Total Employee Wages and Benefits		\$0		\$0		\$913,559		\$918,104	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$913,559		\$918,104	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	13.1	\$913,559	13.1	\$918,104	13.1
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	13.1	\$913,559	13.1	\$918,104	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		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$390,250		\$390,250	
5200	Total Other Payments	\$0		\$0		\$1,110,211		\$1,110,211	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$390,250		\$390,250	
5200	Other Payments	\$0		\$0		\$1,110,211		\$1,110,211	
Subtotal All Other Operating		\$0		\$0		\$1,500,461		\$1,500,461	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,500,461	0.0	\$1,500,461	0.0

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		4.0		4.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$329,921		\$342,367	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$329,921		\$342,367	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	4.0	\$329,921	4.0	\$342,367	4.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$20,000		\$20,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$20,000		\$20,000	
Subtotal All Other Operating		\$0	\$0	\$20,000	\$20,000			
Total Line Item Expenditures		\$0	0.0	\$0	4.0	\$349,921	4.0	\$362,367 4.0

Marijuana Retail Research Grants - 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		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	0.0	\$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	0.0	\$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		53.6		53.6
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$5,718,782		\$5,800,884	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$5,718,782		\$5,800,884	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,718,782	53.6	\$5,800,884 53.6

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	\$5,718,782	53.6	\$5,800,884 53.6

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$5,181,202		\$5,181,202	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$5,181,202		\$5,181,202	
Subtotal All Other Operating			\$0		\$0		\$5,181,202		\$5,181,202	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$5,181,202	0.0	\$5,181,202	0.0

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		0.0		22.7		22.7
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,814,794		\$1,847,718	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,814,794		\$1,847,718	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,814,794	22.7	\$1,847,718	22.7
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$414,526		\$414,526	
5200	Total Other Payments		\$0		\$0		\$15,000		\$15,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$414,526		\$414,526	
5200	Other Payments		\$0		\$0		\$15,000		\$15,000	
Subtotal All Other Operating			\$0		\$0		\$429,526		\$429,526	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$2,244,320	22.7	\$2,277,244	22.7

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		0.0		21.5		21.6
1000	Total Employee Wages and Benefits		\$0		\$0		\$2,525,713		\$2,603,050	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Personal Services	\$0		\$0		\$1,908,395		\$3,049,016	
1110 Regular Full-Time Wages	\$1,331,819		\$1,493,550		\$0		\$0	
1111 Regular Part-Time Wages	\$48,380		\$50,387		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$0		\$97		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$5,099		\$2,433		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$906		\$406		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$155,810		\$156,231		\$0		\$0	
1330 Board Member Compensation	\$4,160		\$5,960		\$0		\$0	
1340 Employee Cash Incentive Awards	\$4,450		\$4,750		\$0		\$0	
1510 Dental Insurance	\$7,937		\$8,248		\$0		\$0	
1511 Health Insurance	\$161,080		\$187,258		\$0		\$0	
1512 Life Insurance	\$1,843		\$1,908		\$0		\$0	
1513 Short-Term Disability	\$2,284		\$2,540		\$0		\$0	
1520 FICA-Medicare Contribution	\$22,026		\$24,281		\$0		\$0	
1521 Other Retirement Plans	\$13,872		\$6,231		\$0		\$0	
1522 PERA	\$143,705		\$176,478		\$0		\$0	
1524 PERA - AED	\$75,856		\$83,610		\$0		\$0	
1525 PERA - SAED	\$75,856		\$83,610		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,260		\$1,260		\$0		\$0	
1532 Unemployment Compensation	\$0		\$10,189		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$26		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$12		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$12		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$73,825		\$11,619		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$67,062		\$8,364		\$0		\$0	
1920	Personal Services - Professional	\$6,764		\$3,255		\$0		\$0	
Subtotal All Personal Services		\$2,130,169	22.9	\$2,311,098	23.7	\$1,908,395	23.7	\$3,049,016	37.7

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$530,037		\$221,424		\$312,892		\$4,893,340	
3000	Total Travel Expenses	\$8,784		\$166		\$0		\$0	
6000	Total Capitalized Property Purchases	\$11,430		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$312,892		\$4,893,340	
2220	Building Maintenance	\$8,699		\$0		\$0		\$0	
2253	Rental of Equipment	\$3,849		\$3,849		\$0		\$0	
2259	Parking Fees	\$503		\$0		\$0		\$0	
2510	In-State Travel	\$53		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$91		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,116		\$166		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$153		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$55		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,010		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$55		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,788		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,462		\$0		\$0		\$0	
2630	Communication Charges - External	\$8,382		\$6,358		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$70,390		\$61,593		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$30,200		\$0		\$0	
2680	Printing And Reproduction Services	\$5,195		\$377		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$70,030		\$5,865		\$0		\$0	
3110 Supplies & Materials	\$6,247		\$4,697		\$0		\$0	
3112 Automotive Supplies	\$4		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,533		\$5,423		\$0		\$0	
3121 Office Supplies	\$20,192		\$14,747		\$0		\$0	
3123 Postage	\$4,503		\$2,307		\$0		\$0	
3128 Noncapitalizable Equipment	\$968		\$5,836		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$25,645		\$826		\$0		\$0	
3140 Noncapitalizable Information Technology	\$202,825		\$25,905		\$0		\$0	
3145 Software Subscription	\$0		\$18,174		\$0		\$0	
4105 Bank Card Fees	\$0		\$1,749		\$0		\$0	
4111 Prizes And Awards	\$1,524		\$0		\$0		\$0	
4117 Reportable Claims Against The State	\$50,000		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$14,250		\$0		\$0	
4180 Official Functions	\$26,541		\$15,598		\$0		\$0	
4220 Registration Fees	\$20,007		\$3,672		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$11,430		\$0		\$0		\$0	
Subtotal All Other Operating	\$550,250		\$221,590		\$312,892		\$4,893,340	
Total Line Item Expenditures	\$2,680,419	22.9	\$2,532,688	23.7	\$2,221,287	23.7	\$7,942,356	37.7

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		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	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$4,119,976		\$3,474,884		\$4,105,899	\$4,140,190
Object Code	Object Name						
7000	Transfers	\$0		\$0		\$4,105,899	\$4,140,190
7100	Transfers Out For Indirect Costs	\$669,142		\$677,246		\$0	\$0
7200	Transfers Out For Indirect Costs	\$3,450,834		\$2,797,638		\$0	\$0
Subtotal All Other Operating		\$4,119,976		\$3,474,884		\$4,105,899	\$4,140,190
Total Line Item Expenditures		\$4,119,976	0.0	\$3,474,884	0.0	\$4,105,899	\$4,140,190

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		33.7		33.7		33.7
1000	Total Employee Wages and Benefits	\$3,611,582		\$3,350,842		\$3,655,141	\$3,742,447
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$3,655,141	\$3,742,447
1110	Regular Full-Time Wages	\$2,460,028		\$2,318,431		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1111 Regular Part-Time Wages	\$123,226		\$116,473		\$0		\$0	
1112 Regular Full-Time Wages - Furlough	\$0		\$451		\$0		\$0	
1121 Temporary Part-Time Wages	\$66,150		\$4,724		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$24,498		\$25,688		\$0		\$0	
1510 Dental Insurance	\$16,621		\$13,328		\$0		\$0	
1511 Health Insurance	\$346,342		\$325,141		\$0		\$0	
1512 Life Insurance	\$2,937		\$2,773		\$0		\$0	
1513 Short-Term Disability	\$3,860		\$3,653		\$0		\$0	
1520 FICA-Medicare Contribution	\$36,684		\$33,904		\$0		\$0	
1521 Other Retirement Plans	\$10,054		\$7,308		\$0		\$0	
1522 PERA	\$260,473		\$256,948		\$0		\$0	
1524 PERA - AED	\$130,304		\$120,709		\$0		\$0	
1525 PERA - SAED	\$130,304		\$120,709		\$0		\$0	
1530 Other Employee Benefits	\$100		\$603		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services									
		\$3,611,582	33.7	\$3,350,842	33.7	\$3,655,141	33.7	\$3,742,447	33.7

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$36,211		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		(\$41,410)		\$0		\$0	
Subtotal All Other Operating									
		\$36,211		(\$41,410)		\$0		\$0	
Total Line Item Expenditures									
		\$3,647,792	33.7	\$3,309,432	33.7	\$3,655,141	33.7	\$3,742,447	33.7

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	\$2,016		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,016		\$0		\$0		\$0	
Subtotal All Personal Services									
		\$2,016	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$265,209		\$260,588		\$564,664		\$5,847,297	
3000	Total Travel Expenses	\$21,632		\$11,929		\$0		\$0	
6000	Total Capitalized Property Purchases	\$153,961		\$106,518		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$564,664		\$5,847,297	
2210 Other Maintenance	\$0		\$75		\$0		\$0	
2230 Equipment Maintenance	\$22,190		\$384		\$0		\$0	
2240 Motor Vehicle Maintenance	\$120		\$0		\$0		\$0	
2251 Rental/Lease Motor Pool Vehicle	\$15,439		\$16,096		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$20,967		\$20,488		\$0		\$0	
2253 Rental of Equipment	\$0		\$10,200		\$0		\$0	
2254 Rental Of Equipment	\$404		\$1,324		\$0		\$0	
2259 Parking Fees	\$261		\$57		\$0		\$0	
2510 In-State Travel	\$0		\$325		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$9,922		\$11,188		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$462		\$417		\$0		\$0	
2530 Out-Of-State Travel	\$159		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$3,289		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$7,253		\$0		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$547		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$1,512		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$465		\$0		\$0	
2820 Purchased Services	\$72,315		\$45,929		\$0		\$0	
3110 Supplies & Materials	\$20,432		\$52,034		\$0		\$0	
3112 Automotive Supplies	\$22		\$0		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,338		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,362		\$2,900		\$0		\$0	
3123 Postage	\$1,336		\$4,141		\$0		\$0	
3126 Repair and Maintenance	\$20,494		\$71,302		\$0		\$0	
3128 Noncapitalizable Equipment	\$50,560		\$16,248		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,452		\$4,760		\$0		\$0	
3145 Software Subscription	\$0		\$7,940		\$0		\$0	
3920 Bottled Gas	\$24,825		\$504		\$0		\$0	
4180 Official Functions	\$51		\$0		\$0		\$0	
4220 Registration Fees	\$1,640		\$4,230		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$153,961		\$106,518		\$0		\$0	
Subtotal All Other Operating	\$440,803		\$379,035		\$564,664		\$5,847,297	
Total Line Item Expenditures	\$442,818	0.0	\$379,035	0.0	\$564,664	0.0	\$5,847,297	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		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)	\$116,845		\$125,341		\$0	\$0
1920	Personal Services - Professional	\$43,124		\$43,442		\$0	\$0
1950	Personal Services - Other State Departments	\$73,721		\$81,899		\$0	\$0
Subtotal All Personal Services		\$116,845	0.0	\$125,341	0.0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$128,547		\$101,605		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000 Total Intergovernmental Payments	\$397,269		\$431,710		\$0		\$0	
5200 Total Other Payments	\$99,112		\$888		\$912,938		\$912,938	
Object Code	Object Name							
2650 Office of Information Technology Purchased Services	\$1,743		\$0		\$0		\$0	
2820 Purchased Services	\$126,804		\$101,605		\$0		\$0	
5200 Other Payments	\$0		\$0		\$912,938		\$912,938	
5420 Purchased Services - Counties	\$148,237		\$174,274		\$0		\$0	
5421 Purchased Services - Counties - Federal Pass Thru	\$71,776		\$75,338		\$0		\$0	
5430 Purchased Services - Federal Government	\$14,000		\$16,000		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$163,256		\$166,098		\$0		\$0	
5776 State Grant/Contract Interfund	\$99,112		\$888		\$0		\$0	
Subtotal All Other Operating	\$624,928		\$534,203		\$912,938		\$912,938	
Total Line Item Expenditures	\$741,773	0.0	\$659,545	0.0	\$912,938	0.0	\$912,938	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		26.4		26.7		26.7	27.4
1000	Total Employee Wages and Benefits	\$3,171,226		\$3,236,226		\$2,945,250		\$3,771,435
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,945,250		\$3,771,435
1110	Regular Full-Time Wages	\$2,179,545		\$2,267,734		\$0		\$0
1111	Regular Part-Time Wages	\$166,811		\$113,527		\$0		\$0
1121	Temporary Part-Time Wages	\$5,168		\$3,173		\$0		\$0
1510	Dental Insurance	\$13,396		\$12,816		\$0		\$0
1511	Health Insurance	\$302,079		\$313,265		\$0		\$0
1512	Life Insurance	\$2,799		\$2,839		\$0		\$0
1513	Short-Term Disability	\$3,517		\$3,538		\$0		\$0
1520	FICA-Medicare Contribution	\$30,363		\$32,612		\$0		\$0
1521	Other Retirement Plans	\$7,749		\$7,147		\$0		\$0
1522	PERA	\$230,380		\$247,180		\$0		\$0
1524	PERA - AED	\$114,710		\$116,198		\$0		\$0
1525	PERA - SAED	\$114,710		\$116,198		\$0		\$0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$3,171,226	26.4	\$3,236,226	26.7	\$2,945,250	26.7	\$3,771,435	27.4

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		\$3,171,226	26.4	\$3,236,226	26.7	\$2,945,250	26.7	\$3,771,435	27.4

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	8.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$2,806	\$0	\$0		\$0	
Object Code	Object Name							
1950	Personal Services - Other State Departments		\$2,806	\$0	\$0		\$0	
Subtotal All Personal Services			\$2,806	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$225,221	\$123,257	\$316,901		\$1,700,851	
3000	Total Travel Expenses		\$13,294	\$83	\$0		\$0	
6000	Total Capitalized Property Purchases		\$0	\$73,000	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$316,901		\$1,700,851	
2160	Other Cleaning Services		\$5,728	\$6,755	\$0		\$0	
2210	Other Maintenance		\$2,936	\$5,056	\$0		\$0	
2220	Building Maintenance		\$0	\$1,575	\$0		\$0	
2230	Equipment Maintenance		\$5,760	\$2,030	\$0		\$0	
2231	Information Technology Maintenance		\$40	\$0	\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$3,816	\$2,855	\$0		\$0	
2254	Rental Of Equipment		\$807	\$0	\$0		\$0	
2259	Parking Fees		\$476	\$0	\$0		\$0	
2510	In-State Travel		\$87	\$0	\$0		\$0	
2511	In-State Common Carrier Fares		\$575	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,334	\$0	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$2,677	\$83	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$3,894	\$0	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$4,728	\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$16	\$0	\$0		\$0	
2680	Printing And Reproduction Services		\$840	\$0	\$0		\$0	
2810	Freight		\$80	\$0	\$0		\$0	
2820	Purchased Services		\$73,808	\$51,688	\$0		\$0	
3110	Supplies & Materials		\$42,634	\$16,418	\$0		\$0	
3112	Automotive Supplies		\$629	\$117	\$0		\$0	
3113	Clothing and Uniform Allowance		\$563	\$210	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$7,581	\$14,196	\$0		\$0	
3121	Office Supplies		\$0	\$638	\$0		\$0	
3123	Postage		\$0	\$622	\$0		\$0	
3126	Repair and Maintenance		\$3,019	\$9,953	\$0		\$0	
3128	Noncapitalizable Equipment		\$13,321	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology		\$53,208	\$6,341	\$0		\$0	
3920	Bottled Gas		\$4,428	\$279	\$0		\$0	
3950	Gasoline		\$0	\$808	\$0		\$0	
4180	Official Functions		(\$162)	\$0	\$0		\$0	
4220	Registration Fees		\$5,693	\$3,716	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$0	\$73,000	\$0		\$0	
Subtotal All Other Operating			\$238,515	\$196,340	\$316,901		\$1,700,851	
Total Line Item Expenditures			\$241,321	0.0	\$196,340	0.0	\$316,901	0.0
							\$1,700,851	8.3

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group	Object Group Name								
FTE	Total FTE	6.3		6.3		6.3		6.3	
1000	Total Employee Wages and Benefits	\$804,996	\$853,232		\$633,425		\$660,252		
Object Code	Object Name								
1000	Personal Services	\$0	\$0		\$633,425		\$660,252		
1110	Regular Full-Time Wages	\$479,745	\$506,868		\$0		\$0		
1111	Regular Part-Time Wages	\$101,556	\$106,688		\$0		\$0		
1510	Dental Insurance	\$4,187	\$4,153		\$0		\$0		
1511	Health Insurance	\$94,744	\$101,189		\$0		\$0		
1512	Life Insurance	\$771	\$820		\$0		\$0		
1513	Short-Term Disability	\$871	\$917		\$0		\$0		
1520	FICA-Medicare Contribution	\$7,668	\$8,065		\$0		\$0		
1521	Other Retirement Plans	\$274	\$943		\$0		\$0		
1522	PERA	\$58,564	\$64,121		\$0		\$0		
1524	PERA - AED	\$28,308	\$29,735		\$0		\$0		
1525	PERA - SAED	\$28,308	\$29,735		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$804,996	6.3	\$853,232	6.3	\$633,425	6.3	\$660,252	6.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$33,818	\$42,432		\$38,000		\$38,000		
3000	Total Travel Expenses	\$2,428	\$2,857		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$38,000		\$38,000		
2160	Other Cleaning Services	\$2,455	\$2,740		\$0		\$0		
2210	Other Maintenance	\$1,299	\$2,290		\$0		\$0		
2231	Information Technology Maintenance	\$17	\$0		\$0		\$0		
2259	Parking Fees	\$7	\$0		\$0		\$0		
2510	In-State Travel	\$55	\$14		\$0		\$0		
2511	In-State Common Carrier Fares	\$7	\$0		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$0	\$383		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,823	\$2,460		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$543	\$0		\$0		\$0		
2680	Printing And Reproduction Services	\$474	\$1,721		\$0		\$0		
2810	Freight	\$41	\$0		\$0		\$0		
2820	Purchased Services	\$3,887	\$22,150		\$0		\$0		
3110	Supplies & Materials	\$21,729	\$6,633		\$0		\$0		
3113	Clothing and Uniform Allowance	\$287	\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$900	\$2,966		\$0		\$0		
3123	Postage	\$0	\$185		\$0		\$0		
3126	Repair and Maintenance	\$0	\$1,266		\$0		\$0		
3128	Noncapitalizable Equipment	\$0	\$1,959		\$0		\$0		
3140	Noncapitalizable Information Technology	\$2,008	\$524		\$0		\$0		
4180	Official Functions	\$55	\$0		\$0		\$0		
4220	Registration Fees	\$657	\$0		\$0		\$0		
Subtotal All Other Operating		\$36,246	\$45,289		\$38,000		\$38,000		
Total Line Item Expenditures		\$841,242	6.3	\$898,521	6.3	\$671,425	6.3	\$698,252	6.3

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	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	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$5,350	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000
2680	Printing And Reproduction Services		\$0	\$1,825	\$0	\$0	\$0	\$0
2820	Purchased Services		\$2,200	\$2,050	\$0	\$0	\$0	\$0
3110	Supplies & Materials		\$3,150	\$0	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions		\$0	\$2,497	\$0	\$0	\$0	\$0
4220	Registration Fees		\$0	\$628	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$5,350	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Total Line Item Expenditures			\$5,350	0.0	\$7,000	0.0	\$7,000	0.0

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	0.0	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	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments		\$64,553	\$59,225	\$0	\$4,916,645	\$4,916,645	\$4,916,645
5200	Total Other Payments		\$0	\$0	\$77,597	\$77,597	\$77,597	\$77,597
Object Code	Object Name							
5000	Intergovernmental Payments		\$0	\$0	\$0	\$4,916,645	\$4,916,645	\$4,916,645
5200	Other Payments		\$0	\$0	\$77,597	\$77,597	\$77,597	\$77,597
5440	Purchased Services - Intergovernmental		\$64,553	\$59,225	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$64,553	\$59,225	\$77,597	\$4,994,242	\$4,994,242	\$4,994,242
Total Line Item Expenditures			\$64,553	0.0	\$59,225	0.0	\$4,994,242	0.0

Appropriation to the Clean Fleet Enterprise Initial Expenses - 04. Air Pollution Control Division, (C) Mobile Sources,

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,669,333		\$0	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,669,333		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$1,669,333	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	\$1,669,333	0.0	\$0	0.0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			97.4		144.7		144.7		207.6
1000	Total Employee Wages and Benefits		\$10,198,913		\$10,194,991		\$12,798,746		\$18,112,972	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$12,798,746		\$18,112,972	
1110	Regular Full-Time Wages		\$7,461,905		\$7,448,019		\$0		\$0	
1111	Regular Part-Time Wages		\$159,597		\$93,326		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$628		\$0		\$0	
1121	Temporary Part-Time Wages		\$12,982		\$43,128		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$888		\$0		\$0	
1510	Dental Insurance		\$39,947		\$37,394		\$0		\$0	
1511	Health Insurance		\$865,907		\$880,025		\$0		\$0	
1512	Life Insurance		\$8,928		\$8,634		\$0		\$0	
1513	Short-Term Disability		\$11,365		\$11,321		\$0		\$0	
1520	FICA-Medicare Contribution		\$108,409		\$108,485		\$0		\$0	
1521	Other Retirement Plans		\$48,292		\$31,712		\$0		\$0	
1522	PERA		\$727,200		\$785,938		\$0		\$0	
1524	PERA - AED		\$373,482		\$373,660		\$0		\$0	
1525	PERA - SAED		\$373,482		\$373,660		\$0		\$0	
1532	Unemployment Compensation		\$7,416		(\$1,825)		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$49,712		\$42,001		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$45,869		\$0		\$0		\$0	
1920	Personal Services - Professional		\$0		\$36,881		\$0		\$0	
1950	Personal Services - Other State Departments		\$3,843		\$5,120		\$0		\$0	
Subtotal All Personal Services			\$10,248,626	97.4	\$10,236,992	144.7	\$12,798,746	144.7	\$18,112,972	207.6

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$8,971		\$1,496		\$0		\$0		
Object Code	Object Name								
4100	Other Operating Expenses								
	\$8,971		\$0		\$0		\$0		
4150	Interest Expense								
	\$0		\$1,496		\$0		\$0		
Subtotal All Other Operating		\$8,971	\$1,496		\$0		\$0		
Total Line Item Expenditures		\$10,257,597	97.4	\$10,238,488	144.7	\$12,798,746	144.7	\$18,112,972	207.6

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		0.0		0.5	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$42,396		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$0		\$42,396		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$42,396	0.5

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$175,019		\$134,281		\$1,573,868		\$3,648,633	
3000	Total Travel Expenses							
	\$35,336		\$17,691		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$0		\$12,640		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$25,000		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,573,868		\$3,648,633	
2210	Other Maintenance							
	\$110		\$0		\$0		\$0	
2230	Equipment Maintenance							
	\$3,779		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$0		\$14		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$19,829		\$9,281		\$0		\$0	
2254	Rental Of Equipment							
	\$177		\$0		\$0		\$0	
2255	Rental of Buildings							
	\$5,850		\$0		\$0		\$0	
2259	Parking Fees							
	\$1,084		\$65		\$0		\$0	
2510	In-State Travel							
	\$250		\$100		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$56		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$24,788		\$16,756		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$632		\$835		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$2		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$245		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$4,668		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$4,696		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$0		\$700		\$0		\$0	
2680	Printing And Reproduction Services							
	\$0		\$13,477		\$0		\$0	
2710	Purchased Medical Services							
	\$4,663		\$0		\$0		\$0	
2820	Purchased Services							
	\$34,418		\$30,151		\$0		\$0	
3110	Supplies & Materials							
	\$7,619		\$16,859		\$0		\$0	
3112	Automotive Supplies							
	\$25		\$2		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$3,572		\$522		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$2,044		\$434		\$0		\$0	
3123 Postage	\$489		\$2,719		\$0		\$0	
3126 Repair and Maintenance	\$1,932		\$8,843		\$0		\$0	
3128 Noncapitalizable Equipment	\$18,894		\$10,352		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$225		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$43,285		\$37,671		\$0		\$0	
4100 Other Operating Expenses	\$500		\$0		\$0		\$0	
4180 Official Functions	\$6,995		\$0		\$0		\$0	
4220 Registration Fees	\$19,530		\$3,191		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$12,640		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$25,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$235,355		\$164,613		\$1,573,868		\$3,648,633	
Total Line Item Expenditures	\$235,355	0.0	\$164,613	0.0	\$1,573,868	0.0	\$3,691,029	0.5

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		0.0
1000	Total Employee Wages and Benefits	\$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	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$249,883		\$270,607		\$0	
5000	Total Intergovernmental Payments	\$463,287		\$415,120		\$0	
5200	Total Other Payments	\$0		\$0		\$798,500	
Subtotal All Other Operating		\$713,170		\$685,727		\$798,500	
Total Line Item Expenditures		\$713,170	0.0	\$685,727	0.0	\$798,500	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$168,549		\$146,273		\$62,162	
Subtotal All Personal Services		\$168,549		\$146,273		\$62,162	
Total Line Item Expenditures		\$168,549	2.0	\$146,273	2.0	\$62,162	2.0

Object Code Object Name

1000	Personal Services	\$0		\$0		\$62,162	
1110	Regular Full-Time Wages	\$124,428		\$107,821		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510 Dental Insurance	\$793		\$545		\$0		\$0	
1511 Health Insurance	\$17,085		\$14,156		\$0		\$0	
1512 Life Insurance	\$155		\$145		\$0		\$0	
1513 Short-Term Disability	\$185		\$161		\$0		\$0	
1520 FICA-Medicare Contribution	\$1,722		\$1,518		\$0		\$0	
1521 Other Retirement Plans	\$148		\$49		\$0		\$0	
1522 PERA	\$12,168		\$11,409		\$0		\$0	
1524 PERA - AED	\$5,932		\$5,234		\$0		\$0	
1525 PERA - SAED	\$5,932		\$5,234		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$168,549	2.0	\$146,273	2.0	\$62,162	2.0	\$66,760	2.0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$11,465		\$24,909		\$48,000		\$48,000	
3000 Total Travel Expenses	\$183		\$87		\$0		\$0	
5000 Total Intergovernmental Payments	\$67,240		\$63,661		\$0		\$0	
5200 Total Other Payments	\$0		\$0		\$95,219		\$95,219	
6000 Total Capitalized Property Purchases	\$0		\$5,000		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$48,000		\$48,000	
2252 Rental/Motor Pool Mile Charge	\$1,838		\$1,389		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$183		\$87		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$390		\$0		\$0	
2820 Purchased Services	\$0		\$23,130		\$0		\$0	
3128 Noncapitalizable Equipment	\$9,097		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$530		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$95,219		\$95,219	
5420 Purchased Services - Counties	\$36,911		\$33,332		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$30,329		\$30,329		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$5,000		\$0		\$0	

Subtotal All Other Operating	\$78,888		\$93,657		\$143,219		\$143,219	
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Total Line Item Expenditures	\$247,438	2.0	\$239,930	2.0	\$205,381	2.0	\$209,979	2.0
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Air Quality Dispersion Study - 04. Air Pollution Control Division, (D) Stationary Sources,

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0 0.0

Program Costs - 04. Air Pollution Control Division, (E) Climate Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	6.0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$482,858			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$0	\$482,858			

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$482,858 6.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$0	\$52,700			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$0	\$52,700			
Subtotal All Other Operating		\$0	\$0	\$0	\$52,700			
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$535,558 6.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		19.4	19.4	19.4	19.4		
1000	Total Employee Wages and Benefits	\$2,042,346	\$1,956,689	\$1,824,338	\$1,859,125			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$1,824,338	\$1,859,125			
1110	Regular Full-Time Wages	\$1,319,968	\$1,291,540	\$0	\$0			
1111	Regular Part-Time Wages	\$17	\$0	\$0	\$0			
1112	Regular Full-Time Wages - Furlough	\$0	\$187	\$0	\$0			
1121	Temporary Part-Time Wages	\$46,192	\$56,944	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$451	\$0	\$0			
1210	Contractual Employee Regular Full-Time Wages	\$145,011	\$77,066	\$0	\$0			
1240	Contractual Employee Annual Leave Payments	\$0	\$2,852	\$0	\$0			
1340	Employee Cash Incentive Awards	\$1,300	\$3,500	\$0	\$0			
1510	Dental Insurance	\$9,333	\$8,455	\$0	\$0			
1511	Health Insurance	\$203,744	\$193,632	\$0	\$0			
1512	Life Insurance	\$1,723	\$1,781	\$0	\$0			
1513	Short-Term Disability	\$2,121	\$2,073	\$0	\$0			
1520	FICA-Medicare Contribution	\$20,670	\$20,398	\$0	\$0			
1521	Other Retirement Plans	\$4,177	\$0	\$0	\$0			
1522	PERA	\$143,560	\$154,424	\$0	\$0			
1524	PERA - AED	\$71,176	\$70,654	\$0	\$0			
1525	PERA - SAED	\$71,176	\$70,654	\$0	\$0			
1531	Higher Education Tuition Reimbursement	\$1,366	\$1,560	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1532		Unemployment Compensation	\$814		\$517		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)									
			\$5,491		\$21,518		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary									
			\$4,113		\$0		\$0		\$0	
1920	Personal Services - Professional									
			\$1,378		\$21,518		\$0		\$0	
Subtotal All Personal Services			\$2,047,837	19.4	\$1,978,207	19.4	\$1,824,338	19.4	\$1,859,125	19.4
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
			\$109,953		\$104,074		\$210,000		\$210,000	
3000	Total Travel Expenses									
			\$2,800		\$95		\$0		\$0	
6000	Total Capitalized Property Purchases									
			\$12,078		\$0		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense									
			\$0		\$0		\$210,000		\$210,000	
2251	Rental/Lease Motor Pool Vehicle									
			\$26,833		\$856		\$0		\$0	
2252	Rental/Motor Pool Mile Charge									
			\$14,481		\$1		\$0		\$0	
2259	Parking Fees									
			\$59		\$0		\$0		\$0	
2510	In-State Travel									
			\$14		\$14		\$0		\$0	
2512	In-State Personal Travel Per Diem									
			\$1,822		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement									
			(\$88)		\$81		\$0		\$0	
2531	Out-Of-State Common Carrier Fares									
			\$1,053		\$0		\$0		\$0	
2610	Advertising And Marketing									
			\$8,526		\$1,883		\$0		\$0	
2630	Communication Charges - External									
			\$85		\$16,790		\$0		\$0	
2631	Communication Charges - Office Of Information Technology									
			(\$1,333)		\$10,824		\$0		\$0	
2680	Printing And Reproduction Services									
			\$213		\$1,466		\$0		\$0	
2820	Purchased Services									
			\$7,620		\$10,775		\$0		\$0	
3110	Supplies & Materials									
			\$5,704		\$4,380		\$0		\$0	
3112	Automotive Supplies									
			\$720		\$61		\$0		\$0	
3120	Books/Periodicals/Subscriptions									
			\$289		\$1,543		\$0		\$0	
3121	Office Supplies									
			\$0		\$87		\$0		\$0	
3123	Postage									
			\$64		\$1,745		\$0		\$0	
3126	Repair and Maintenance									
			\$363		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology									
			\$27,543		\$15,179		\$0		\$0	
3145	Software Subscription									
			\$0		\$4,524		\$0		\$0	
4100	Other Operating Expenses									
			\$10,596		\$0		\$0		\$0	
4111	Prizes And Awards									
			\$109		\$72		\$0		\$0	
4140	Dues And Memberships									
			\$6,000		\$23,969		\$0		\$0	
4150	Interest Expense									
			\$280		\$0		\$0		\$0	
4180	Official Functions									
			\$850		\$0		\$0		\$0	
4220	Registration Fees									
			\$953		\$9,919		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase									
			\$12,078		\$0		\$0		\$0	
Subtotal All Other Operating			\$124,831		\$104,169		\$210,000		\$210,000	
Total Line Item Expenditures			\$2,172,668	19.4	\$2,082,376	19.4	\$2,034,338	19.4	\$2,069,125	19.4

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
				0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$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	0.0	\$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		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	0.0	\$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	0.0	\$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		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	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
1000	Total Employee Wages and Benefits								\$0

Object Code	Object Name							
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Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$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	0.0	\$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
1000	Total Employee Wages and Benefits								\$0

Object Code	Object Name							
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Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$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	0.0	\$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								25.4
1000	Total Employee Wages and Benefits								\$2,347,992

Object Code	Object Name								
1000	Personal Services								\$0
1110	Regular Full-Time Wages								\$1,672,146

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1111 Regular Part-Time Wages	\$94,344		\$108,247		\$0		\$0	
1112 Regular Full-Time Wages - Furlough	\$0		\$357		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$189		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$1,570		\$395		\$0		\$0	
1340 Employee Cash Incentive Awards	\$253		\$0		\$0		\$0	
1510 Dental Insurance	\$8,462		\$7,837		\$0		\$0	
1511 Health Insurance	\$190,467		\$194,182		\$0		\$0	
1512 Life Insurance	\$1,938		\$1,928		\$0		\$0	
1513 Short-Term Disability	\$2,615		\$2,667		\$0		\$0	
1520 FICA-Medicare Contribution	\$24,743		\$25,116		\$0		\$0	
1521 Other Retirement Plans	\$38,848		\$18,694		\$0		\$0	
1522 PERA	\$140,261		\$171,912		\$0		\$0	
1524 PERA - AED	\$86,172		\$85,201		\$0		\$0	
1525 PERA - SAED	\$86,172		\$85,201		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$16,434		\$8,542		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1910	Personal Services - Temporary	\$16,310		\$8,542		\$0		\$0	
1920	Personal Services - Professional	\$124		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,364,426	25.4	\$2,329,707	25.4	\$2,107,730	25.4	\$2,175,994	25.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$26,536		\$5,442		\$95,041		\$95,041	
3000	Total Travel Expenses	\$25,056		\$3,935		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Operating Expense	\$0		\$0		\$95,041		\$95,041	
2240	Motor Vehicle Maintenance	\$0		\$29		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$1,150		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,082		\$0		\$0		\$0	
2254	Rental Of Equipment	\$106		\$0		\$0		\$0	
2259	Parking Fees	\$559		\$1		\$0		\$0	
2510	In-State Travel	\$277		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$49		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$14,273		\$3,245		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$839		\$690		\$0		\$0	
2515	State-Owned Vehicle Charge	\$83		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$119		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,603		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,812		\$0		\$0		\$0	
2610	Advertising And Marketing	\$816		\$4,287		\$0		\$0	
2630	Communication Charges - External	\$190		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,346		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$93		\$0		\$0		\$0	
2820	Purchased Services	\$3,896		\$49		\$0		\$0	
3110	Supplies & Materials	\$8,192		\$988		\$0		\$0	
3112	Automotive Supplies	\$377		\$4		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$237		\$15		\$0		\$0	
3121	Office Supplies	\$163		\$0		\$0		\$0	
3123	Postage	\$10		\$0		\$0		\$0	
3126	Repair and Maintenance	\$117		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$68		\$0		\$0	
3140	Noncapitalizable Information Technology	\$42		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3950 Gasoline	\$42		\$0		\$0		\$0	
4100 Other Operating Expenses	\$178		\$0		\$0		\$0	
4140 Dues And Memberships	\$3,213		\$0		\$0		\$0	
4180 Official Functions	\$1,096		\$0		\$0		\$0	
4220 Registration Fees	\$2,634		\$0		\$0		\$0	
Subtotal All Other Operating	\$51,592		\$9,377		\$95,041		\$95,041	
Total Line Item Expenditures	\$2,416,017	25.4	\$2,339,084	25.4	\$2,202,771	25.4	\$2,271,035	25.4

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		20.3	20.3	20.3
1000	Total Employee Wages and Benefits	\$1,800,896		\$2,037,254	\$1,568,512

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,568,512	\$1,627,877
1110	Regular Full-Time Wages	\$1,336,251	\$1,491,488	\$0	\$0
1111	Regular Part-Time Wages	\$8	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$409	\$103	\$0	\$0
1340	Employee Cash Incentive Awards	\$410	\$0	\$0	\$0
1510	Dental Insurance	\$7,379	\$8,038	\$0	\$0
1511	Health Insurance	\$179,300	\$206,403	\$0	\$0
1512	Life Insurance	\$1,551	\$1,730	\$0	\$0
1513	Short-Term Disability	\$1,932	\$2,236	\$0	\$0
1520	FICA-Medicare Contribution	\$18,056	\$20,878	\$0	\$0
1521	Other Retirement Plans	\$20,363	\$14,567	\$0	\$0
1522	PERA	\$110,055	\$145,439	\$0	\$0
1524	PERA - AED	\$62,757	\$73,186	\$0	\$0
1525	PERA - SAED	\$62,757	\$73,186	\$0	\$0
1532	Unemployment Compensation	(\$333)	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$31,461	\$8,542	\$0	\$0
1910	Personal Services - Temporary	\$15,520	\$8,542	\$0	\$0
1920	Personal Services - Professional	\$15,941	\$0	\$0	\$0
Subtotal All Personal Services		\$1,832,357	20.3	\$2,045,795	20.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$216,105	\$4,571	\$78,093	\$78,093
3000	Total Travel Expenses	\$11,969	\$1,702	\$0	\$0
5000	Total Intergovernmental Payments	\$33	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$100,039	\$0	\$0	\$0
2000	Operating Expense	\$0	\$0	\$78,093	\$78,093
2230	Equipment Maintenance	\$2,730	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$2,361	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,217	\$0	\$0	\$0
2254	Rental Of Equipment	\$107	\$0	\$0	\$0
2259	Parking Fees	\$239	\$1	\$0	\$0
2510	In-State Travel	\$31	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$49	\$0	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2512	In-State Personal Travel Per Diem	\$6,546		\$1,440		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$805		\$262		\$0		\$0	
2515	State-Owned Vehicle Charge	\$21		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$69		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,340		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,106		\$0		\$0		\$0	
2610	Advertising And Marketing	\$2,349		\$0		\$0		\$0	
2630	Communication Charges - External	\$389		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,725		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$191		\$0		\$0		\$0	
2820	Purchased Services	\$165,341		\$4,185		\$0		\$0	
3110	Supplies & Materials	\$2,262		\$362		\$0		\$0	
3112	Automotive Supplies	\$792		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$310		\$23		\$0		\$0	
3121	Office Supplies	\$325		\$0		\$0		\$0	
3123	Postage	\$9		\$0		\$0		\$0	
3126	Repair and Maintenance	\$233		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$268		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,335		\$0		\$0		\$0	
4100	Other Operating Expenses	\$5,407		\$0		\$0		\$0	
4140	Dues And Memberships	\$6,740		\$0		\$0		\$0	
4180	Official Functions	\$370		\$0		\$0		\$0	
4220	Registration Fees	\$2,406		\$0		\$0		\$0	
5410	Purchased Services - Cities	\$33		\$0		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$100,039		\$0		\$0		\$0	
Subtotal All Other Operating		\$328,146		\$6,273		\$78,093		\$78,093	
Total Line Item Expenditures		\$2,160,503	20.3	\$2,052,069	20.3	\$1,646,605	20.3	\$1,705,970	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		3.1		3.1		3.1
1000	Total Employee Wages and Benefits	\$285,725		\$280,970		\$256,970	\$265,696
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$256,970	\$265,696
1110	Regular Full-Time Wages	\$217,490		\$212,269		\$0	\$0
1111	Regular Part-Time Wages	\$3		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$164		\$41		\$0	\$0
1510	Dental Insurance	\$804		\$821		\$0	\$0
1511	Health Insurance	\$17,894		\$20,723		\$0	\$0
1512	Life Insurance	\$251		\$233		\$0	\$0
1513	Short-Term Disability	\$338		\$317		\$0	\$0
1520	FICA-Medicare Contribution	\$3,215		\$2,969		\$0	\$0
1521	Other Retirement Plans	\$4,608		\$3,607		\$0	\$0
1522	PERA	\$18,606		\$19,148		\$0	\$0
1524	PERA - AED	\$11,176		\$10,422		\$0	\$0
1525	PERA - SAED	\$11,176		\$10,422		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$285,725	3.1	\$280,970	3.1	\$256,970	\$265,696	3.1

All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$232		\$220		\$3,799		\$3,799
3000	Total Travel Expenses	\$201		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$3,799		\$3,799
2259	Parking Fees	\$13		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$201		\$0		\$0		\$0
2820	Purchased Services	\$0		\$220		\$0		\$0
3110	Supplies & Materials	\$100		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$119		\$0		\$0		\$0
Subtotal All Other Operating		\$433		\$220		\$3,799		\$3,799
Total Line Item Expenditures		\$286,158	3.1	\$281,191	3.1	\$260,769	3.1	\$269,495

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	\$126,923		\$140,549		\$288,352		\$292,701	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$288,352		\$292,701	
1110	Regular Full-Time Wages	\$88,038		\$104,558		\$0		\$0	
1111	Regular Part-Time Wages	\$6		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$303		\$76		\$0		\$0	
1510	Dental Insurance	\$834		\$753		\$0		\$0	
1511	Health Insurance	\$19,233		\$18,067		\$0		\$0	
1512	Life Insurance	\$100		\$91		\$0		\$0	
1513	Short-Term Disability	\$131		\$118		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,217		\$1,098		\$0		\$0	
1521	Other Retirement Plans	\$2		\$0		\$0		\$0	
1522	PERA	\$8,687		\$8,228		\$0		\$0	
1524	PERA - AED	\$4,187		\$3,780		\$0		\$0	
1525	PERA - SAED	\$4,187		\$3,780		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$126,923	1.0	\$140,549	1.0	\$288,352	1.0	\$292,701	1.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses	\$342		\$0		\$5,993		\$5,993
3000	Total Travel Expenses	\$592		\$0		\$0		\$0
7000	Total Transfers	\$84,000		\$84,000		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$5,993		\$5,993
2512	In-State Personal Travel Per Diem	\$518		\$0		\$0		\$0
2515	State-Owned Vehicle Charge	\$73		\$0		\$0		\$0
3110	Supplies & Materials	\$7		\$0		\$0		\$0
4100	Other Operating Expenses	\$335		\$0		\$0		\$0
7A0B	Operating Transfers to Agriculture - Intrafund	\$84,000		\$84,000		\$0		\$0
Subtotal All Other Operating		\$84,933		\$84,000		\$5,993		\$5,993
Total Line Item Expenditures		\$211,856	1.0	\$224,549	1.0	\$294,345	1.0	\$298,694

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		44.3		44.3		44.3		44.3
1000	Total Employee Wages and Benefits	\$3,933,331		\$3,778,611		\$3,383,357		\$3,495,456	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$3,383,357		\$3,495,456	
1110	Regular Full-Time Wages	\$2,889,407		\$2,793,029		\$0		\$0	
1111	Regular Part-Time Wages	\$27,131		\$590		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$678		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,084		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,249		\$566		\$0		\$0	
1340	Employee Cash Incentive Awards	\$369		\$0		\$0		\$0	
1510	Dental Insurance	\$15,844		\$14,689		\$0		\$0	
1511	Health Insurance	\$350,898		\$345,531		\$0		\$0	
1512	Life Insurance	\$3,202		\$3,033		\$0		\$0	
1513	Short-Term Disability	\$4,497		\$4,190		\$0		\$0	
1520	FICA-Medicare Contribution	\$42,257		\$39,565		\$0		\$0	
1521	Other Retirement Plans	\$65,189		\$34,213		\$0		\$0	
1522	PERA	\$239,271		\$264,009		\$0		\$0	
1524	PERA - AED	\$146,509		\$138,718		\$0		\$0	
1525	PERA - SAED	\$146,509		\$138,718		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$26,221		\$8,039		\$0		\$0	

Object Code Object Name

1910	Personal Services - Temporary	\$14,607		\$8,039		\$0		\$0	
1920	Personal Services - Professional	\$11,614		\$0		\$0		\$0	

Subtotal All Personal Services		\$3,959,552	44.3	\$3,786,650	44.3	\$3,383,357	44.3	\$3,495,456	44.3
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$67,375		\$50,391		\$200,000		\$200,000	
3000	Total Travel Expenses	\$40,739		\$23,388		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2230	Equipment Maintenance	\$0		\$2,028		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$21		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$2,157		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,874		\$0		\$0		\$0	
2254	Rental Of Equipment	\$460		\$0		\$0		\$0	
2259	Parking Fees	\$619		\$2		\$0		\$0	
2510	In-State Travel	\$29		\$19		\$0		\$0	
2511	In-State Common Carrier Fares	\$87		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28,617		\$21,733		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,268		\$1,636		\$0		\$0	
2515	State-Owned Vehicle Charge	\$137		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$158		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$939		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$546		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,056		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2532 Out-Of-State Personal Travel Per Diem	\$4,901		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,409		\$0		\$0		\$0	
2630 Communication Charges - External	\$356		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,504		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$283		\$0		\$0		\$0	
2681 Photocopy Reimbursement	\$11		\$0		\$0		\$0	
2820 Purchased Services	\$27,166		\$1,638		\$0		\$0	
3110 Supplies & Materials	\$9,260		\$10,415		\$0		\$0	
3112 Automotive Supplies	\$759		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$481		\$641		\$0		\$0	
3121 Office Supplies	\$329		\$225		\$0		\$0	
3123 Postage	\$14		\$602		\$0		\$0	
3126 Repair and Maintenance	\$1,125		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$539		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,000		\$34,429		\$0		\$0	
3950 Gasoline	\$0		\$20		\$0		\$0	
4100 Other Operating Expenses	\$393		\$0		\$0		\$0	
4111 Prizes And Awards	\$198		\$0		\$0		\$0	
4140 Dues And Memberships	\$6,044		\$0		\$0		\$0	
4180 Official Functions	\$542		\$0		\$0		\$0	
4220 Registration Fees	\$5,096		\$370		\$0		\$0	
4240 Employee Moving Expenses	\$1,756		\$0		\$0		\$0	
Subtotal All Other Operating	\$108,113		\$73,779		\$200,000		\$200,000	
Total Line Item Expenditures	\$4,067,665	44.3	\$3,860,429	44.3	\$3,583,357	44.3	\$3,695,456	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		1.5		1.5		1.5
1000	Total Employee Wages and Benefits	\$99,516		\$51,491		\$215,913	\$217,118
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$215,913	\$217,118
1110	Regular Full-Time Wages	\$65,478		\$37,639		\$0	\$0
1340	Employee Cash Incentive Awards	(\$600)		\$0		\$0	\$0
1510	Dental Insurance	\$548		\$223		\$0	\$0
1511	Health Insurance	\$12,434		\$5,413		\$0	\$0
1512	Life Insurance	\$104		\$38		\$0	\$0
1513	Short-Term Disability	\$146		\$57		\$0	\$0
1520	FICA-Medicare Contribution	\$1,363		\$524		\$0	\$0
1521	Other Retirement Plans	\$1,071		\$366		\$0	\$0
1522	PERA	\$8,685		\$3,600		\$0	\$0
1524	PERA - AED	\$4,693		\$1,815		\$0	\$0
1525	PERA - SAED	\$4,693		\$1,815		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$900		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$99,516	1.5	\$51,491	1.5	\$215,913	\$217,118

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$16,361		\$25,525		\$35,153	\$35,153

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000 Total Travel Expenses	\$909		\$7		\$0		\$0	
5200 Total Other Payments	\$42,688		\$41,091		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$35,153		\$35,153	
2251 Rental/Lease Motor Pool Vehicle	\$2,118		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$8,729		\$20,575		\$0		\$0	
2510 In-State Travel	\$0		\$7		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$909		\$0		\$0		\$0	
2630 Communication Charges - External	\$2,497		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$128		\$0		\$0		\$0	
2820 Purchased Services	\$1,546		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$139		\$0		\$0		\$0	
4100 Other Operating Expenses	\$983		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$4,950		\$0		\$0	
4150 Interest Expense	\$220		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$42,688		\$41,091		\$0		\$0	
Subtotal All Other Operating	\$59,958		\$66,623		\$35,153		\$35,153	
Total Line Item Expenditures	\$159,474	1.5	\$118,114	1.5	\$251,066	1.5	\$252,271	1.5

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$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	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		1.6		1.3		1.3		2.0
1000	Total Employee Wages and Benefits	\$630,388		\$1,803,306		\$249,632		\$307,991	

Object Code

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$249,632		\$307,991	
1110	Regular Full-Time Wages	\$471,092		\$1,330,253		\$0		\$0	
1111	Regular Part-Time Wages	\$67		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$752		\$189		\$0		\$0	
1330	Board Member Compensation	\$0		\$7,880		\$0		\$0	
1510	Dental Insurance	\$2,753		\$7,034		\$0		\$0	
1511	Health Insurance	\$54,535		\$166,308		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512 Life Insurance	\$473		\$1,396		\$0		\$0	
1513 Short-Term Disability	\$703		\$1,963		\$0		\$0	
1520 FICA-Medicare Contribution	\$6,656		\$18,540		\$0		\$0	
1521 Other Retirement Plans	\$1,462		\$2,975		\$0		\$0	
1522 PERA	\$46,047		\$137,655		\$0		\$0	
1524 PERA - AED	\$22,924		\$64,250		\$0		\$0	
1525 PERA - SAED	\$22,924		\$64,250		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$0		\$260		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$183		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$84		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$84		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$630,388	1.6	\$1,803,306	1.3	\$249,632	1.3	\$307,991	2.0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$92,903		\$59,790		\$320,570		\$325,938	
3000 Total Travel Expenses	\$3,049		\$8,153		\$0		\$0	
5000 Total Intergovernmental Payments	\$14,400		\$10,200		\$0		\$0	
5200 Total Other Payments	\$0		\$0		\$438,972		\$438,972	
7000 Total Transfers	\$360,634		\$360,634		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$320,570		\$325,938	
2240 Motor Vehicle Maintenance	\$13		\$0		\$0		\$0	
2254 Rental Of Equipment	\$107		\$0		\$0		\$0	
2259 Parking Fees	\$0		\$22		\$0		\$0	
2510 In-State Travel	\$0		\$31		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,304		\$4,913		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$2,800		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$409		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,285		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$459		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$37		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$15,100		\$0		\$0	
2820 Purchased Services	\$17,003		\$7,281		\$0		\$0	
3110 Supplies & Materials	\$3,376		\$2,177		\$0		\$0	
3112 Automotive Supplies	\$16		(\$44)		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$474		\$0		\$0	
3121 Office Supplies	\$73		\$0		\$0		\$0	
3123 Postage	\$0		\$33		\$0		\$0	
3126 Repair and Maintenance	\$236		\$683		\$0		\$0	
3140 Noncapitalizable Information Technology	\$71,556		\$23,195		\$0		\$0	
3145 Software Subscription	\$0		\$856		\$0		\$0	
3950 Gasoline	\$13		\$0		\$0		\$0	
4140 Dues And Memberships	\$175		\$500		\$0		\$0	
4180 Official Functions	\$0		\$202		\$0		\$0	
4220 Registration Fees	\$335		\$9,273		\$0		\$0	
5200 Other Payments	\$0		\$0		\$438,972		\$438,972	
5420 Purchased Services - Counties	\$14,400		\$10,200		\$0		\$0	
7000 Transfers	\$360,634		\$360,634		\$0		\$0	
Subtotal All Other Operating	\$470,986		\$438,777		\$759,542		\$764,910	

Total Line Item Expenditures	\$1,101,374	1.6	\$2,242,083	1.3	\$1,009,174	1.3	\$1,072,901	2.0
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Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,393,958		\$124,248		\$2,005,733	\$2,005,733

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,005,733	\$2,005,733
1110	Regular Full-Time Wages	\$820,877		\$57,207		\$0	\$0
1111	Regular Part-Time Wages	\$47,336		\$12,623		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$159,597		\$21,079		\$0	\$0
1330	Board Member Compensation	\$8,020		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$173		\$0		\$0	\$0
1510	Dental Insurance	\$5,099		\$468		\$0	\$0
1511	Health Insurance	\$131,374		\$12,583		\$0	\$0
1512	Life Insurance	\$1,047		\$119		\$0	\$0
1513	Short-Term Disability	\$1,534		\$132		\$0	\$0
1520	FICA-Medicare Contribution	\$14,460		\$1,298		\$0	\$0
1521	Other Retirement Plans	\$29,770		\$2,306		\$0	\$0
1522	PERA	\$74,109		\$7,490		\$0	\$0
1524	PERA - AED	\$49,963		\$4,471		\$0	\$0
1525	PERA - SAED	\$49,963		\$4,471		\$0	\$0
1531	Higher Education Tuition Reimbursement	\$156		\$0		\$0	\$0
1622	Contractual Employee PERA	\$245		\$0		\$0	\$0
1624	Contractual Employee Pera AED	\$118		\$0		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$118		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$94,157		\$89,512		\$0	\$0
1910	Personal Services - Temporary	\$35,016		\$10,148		\$0	\$0
1920	Personal Services - Professional	\$57,628		\$79,364		\$0	\$0
1960	Personal Services - Information Technology	\$1,513		\$0		\$0	\$0
Subtotal All Personal Services		\$1,488,115	0.0	\$213,760	0.0	\$2,005,733	\$2,005,733 0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$178,930		\$368,606		\$0	\$0
3000	Total Travel Expenses	\$24,337		\$2,060		\$0	\$0
5000	Total Intergovernmental Payments	\$3,503,913		\$3,507,996		\$0	\$0
5200	Total Other Payments	\$1,025,310		\$1,007,701		\$1,308,245	\$1,308,245
2230	Equipment Maintenance	\$1,743		\$0		\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$794		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,427		\$0		\$0	\$0
2254	Rental Of Equipment	\$167		\$0		\$0	\$0
2259	Parking Fees	\$212		\$0		\$0	\$0
2510	In-State Travel	\$1,068		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$32		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,094		\$1,720		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,122		\$340		\$0	\$0
2515	State-Owned Vehicle Charge	\$0		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2521	In-State/Non-Employee - Common Carrier	\$162	\$0	\$0	\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$1,845	\$0	\$0	\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,713	\$0	\$0	\$0		\$0		
2530	Out-Of-State Travel	\$109	\$0	\$0	\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$5,301	\$0	\$0	\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$2,523	\$0	\$0	\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$370	\$0	\$0	\$0		\$0		
2610	Advertising And Marketing	\$101	\$0	\$0	\$0		\$0		
2630	Communication Charges - External	\$131	\$0	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$1,008	\$0	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$64	\$0	\$0	\$0		\$0		
2820	Purchased Services	\$103,582		\$259,902	\$0		\$0		
3110	Supplies & Materials	\$11,021		\$19,638	\$0		\$0		
3112	Automotive Supplies	\$264		\$0	\$0		\$0		
3119	Medical Laboratory Supplies	\$8,457		\$13,432	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$105		\$0	\$0		\$0		
3121	Office Supplies	\$111		\$0	\$0		\$0		
3123	Postage	\$3		\$494	\$0		\$0		
3126	Repair and Maintenance	\$80		\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$31,819		\$26,487	\$0		\$0		
3145	Software Subscription	\$0		\$48,578	\$0		\$0		
4100	Other Operating Expenses	\$123		\$0	\$0		\$0		
4140	Dues And Memberships	\$2,315		\$0	\$0		\$0		
4180	Official Functions	\$10,909		\$0	\$0		\$0		
4220	Registration Fees	\$4,496		\$75	\$0		\$0		
5110	Grants - Cities	\$1,337,128		\$1,462,126	\$0		\$0		
5111	Grants - Cities - Federal Pass Thru	\$6,569		\$53,840	\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$37,500		\$392,675	\$0		\$0		
5140	Grants - Intergovernmental	\$97,222		\$0	\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,224,563		\$1,106,620	\$0		\$0		
5180	Grants - Special Districts	\$615,545		\$179,255	\$0		\$0		
5181	Grants - Special Districts - Federal Pass Thru	\$139,426		\$102,001	\$0		\$0		
5200	Other Payments	\$0		\$0	\$1,308,245		\$1,308,245		
5440	Purchased Services - Intergovernmental	\$11,918		\$168,338	\$0		\$0		
5490		\$0		\$43,443	\$0		\$0		
5770	Pass-Thru Federal Grants - State Departments	\$34,042		\$0	\$0		\$0		
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$43,141	\$0		\$0		
5775	State Grant/Contract	\$54,946		\$125,707	\$0		\$0		
5780		\$0		\$25,152	\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$955,370		\$813,399	\$0		\$0		
5880	Distributions to Nongovernmental Organizations	\$5,000		\$0	\$0		\$0		
5881	Distributions To Nongovernmental Organizations	\$9,994		\$0	\$0		\$0		
Subtotal All Other Operating		\$4,732,490		\$4,886,363	\$1,308,245		\$1,308,245		
Total Line Item Expenditures		\$6,220,605	0.0	\$5,100,123	0.0	\$3,313,978	0.0	\$3,313,978	0.0

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	0.0
1000	Total Employee Wages and Benefits	\$27,854	\$43,073	\$10,000	\$12,677
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$10,000	\$12,677
1110	Regular Full-Time Wages	\$21,158	\$15,646	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$18,060	\$0	\$0
1510	Dental Insurance	\$91	\$66	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1511 Health Insurance	\$1,975		\$1,789		\$0		\$0	
1512 Life Insurance	\$36		\$23		\$0		\$0	
1513 Short-Term Disability	\$32		\$23		\$0		\$0	
1520 FICA-Medicare Contribution	\$303		\$484		\$0		\$0	
1521 Other Retirement Plans	\$4		\$0		\$0		\$0	
1522 PERA	\$2,166		\$3,646		\$0		\$0	
1524 PERA - AED	\$1,044		\$1,668		\$0		\$0	
1525 PERA - SAED	\$1,044		\$1,668		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$1,404		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,404		\$0		\$0		\$0	
Subtotal All Personal Services		\$29,258	0.0	\$43,073	0.0	\$10,000	0.0	\$12,677	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
5000	Total Intergovernmental Payments	\$316,472		\$1,049,737		\$0		\$0	
5200	Total Other Payments	\$52,726		\$96,547		\$1,540,000		\$1,540,000	
5110	Grants - Cities	\$43,073		\$498,658		\$0		\$0	
5140	Grants - Intergovernmental	\$231,566		\$413,062		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$12,020		\$126,572		\$0		\$0	
5170	Grants - School Districts	\$0		\$11,445		\$0		\$0	
5180	Grants - Special Districts	\$29,813		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,540,000		\$1,540,000	
5781	Grants To Nongovernmental Organizations	\$52,726		\$96,547		\$0		\$0	
Subtotal All Other Operating		\$369,198		\$1,146,284		\$1,540,000		\$1,540,000	
Total Line Item Expenditures		\$398,456	0.0	\$1,189,357	0.0	\$1,550,000	0.0	\$1,552,677	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		65.6		64.4		64.4		64.4
1000	Total Employee Wages and Benefits	\$7,559,860		\$8,158,094		\$7,384,129		\$7,514,891	
1000	Personal Services	\$0		\$0		\$7,384,129		\$7,514,891	
1110	Regular Full-Time Wages	\$5,494,664		\$5,960,974		\$0		\$0	
1111	Regular Part-Time Wages	\$61,906		\$512		\$0		\$0	
1121	Temporary Part-Time Wages	\$55,496		\$24,064		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,777		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,652		\$849		\$0		\$0	
1340	Employee Cash Incentive Awards	\$945		\$0		\$0		\$0	
1510	Dental Insurance	\$30,776		\$32,036		\$0		\$0	
1511	Health Insurance	\$709,243		\$814,995		\$0		\$0	
1512	Life Insurance	\$5,964		\$6,417		\$0		\$0	
1513	Short-Term Disability	\$8,251		\$8,842		\$0		\$0	
1520	FICA-Medicare Contribution	\$79,069		\$84,241		\$0		\$0	
1521	Other Retirement Plans	\$55,543		\$37,720		\$0		\$0	
1522	PERA	\$510,848		\$598,016		\$0		\$0	
1524	PERA - AED	\$272,751		\$290,723		\$0		\$0	

Department of Public Health and Environment

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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525		PERA - SAED	\$272,751		\$290,723		\$0		\$0	
1532		Unemployment Compensation	\$0		\$6,205		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$110,812		\$18,609		\$0		\$0	
1910	Personal Services - Temporary	\$77,876		\$18,609		\$0		\$0	
1920	Personal Services - Professional	\$32,936		\$0		\$0		\$0	
Subtotal All Personal Services		\$7,670,672	65.6	\$8,176,703	64.4	\$7,384,129	64.4	\$7,514,891	64.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2000	Total Operating Expenses	\$46,907		\$19		\$0		\$0	
3000	Total Travel Expenses	\$4,192		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,000		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$4,837		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,640		\$0		\$0		\$0	
2254	Rental Of Equipment	\$219		\$0		\$0		\$0	
2259	Parking Fees	\$301		\$0		\$0		\$0	
2510	In-State Travel	\$64		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$101		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$844		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$339		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$2		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$39		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,607		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,194		\$0		\$0		\$0	
2630	Communication Charges - External	\$797		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,583		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$340		\$0		\$0		\$0	
2820	Purchased Services	\$4,479		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,131		\$0		\$0		\$0	
3112	Automotive Supplies	\$1,621		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$636		\$0		\$0		\$0	
3121	Office Supplies	\$666		\$0		\$0		\$0	
3123	Postage	\$18		\$0		\$0		\$0	
3126	Repair and Maintenance	\$478		\$0		\$0		\$0	
4100	Other Operating Expenses	\$745		\$0		\$0		\$0	
4140	Dues And Memberships	\$13,143		\$0		\$0		\$0	
4150	Interest Expense	\$128		\$19		\$0		\$0	
4180	Official Functions	\$725		\$0		\$0		\$0	
4220	Registration Fees	\$1,420		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$5,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$56,099		\$19		\$0		\$0	
Total Line Item Expenditures		\$7,726,771	65.6	\$8,176,722	64.4	\$7,384,129	64.4	\$7,514,891	64.4

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$15,389		\$4,387		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
1110	Regular Full-Time Wages	\$12,036		\$999		\$0		\$0
1111	Regular Part-Time Wages	\$4		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$196		\$49		\$0		\$0
1330	Board Member Compensation	\$2,040		\$2,820		\$0		\$0
1510	Dental Insurance	\$15		\$7		\$0		\$0
1511	Health Insurance	\$327		\$151		\$0		\$0
1512	Life Insurance	\$3		\$1		\$0		\$0
1513	Short-Term Disability	\$4		\$1		\$0		\$0
1520	FICA-Medicare Contribution	\$38		\$15		\$0		\$0
1521	Other Retirement Plans	\$1		\$0		\$0		\$0
1522	PERA	\$270		\$110		\$0		\$0
1524	PERA - AED	\$131		\$52		\$0		\$0
1525	PERA - SAED	\$131		\$52		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$104		\$0		\$0		\$0
1622	Contractual Employee PERA	\$46		\$68		\$0		\$0
1624	Contractual Employee Pera AED	\$22		\$31		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$22		\$31		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$15,567	0.0	\$14,555	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
1910	Personal Services - Temporary	\$7,055		\$0		\$0		\$0	
1920	Personal Services - Professional	\$7,000		\$14,555		\$0		\$0	
1960	Personal Services - Information Technology	\$1,513		\$0		\$0		\$0	
Subtotal All Personal Services		\$30,956	0.0	\$18,941	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$112,503		\$164,487		\$802,385		\$802,385	
3000	Total Travel Expenses	\$49,961		\$11,907		\$0		\$0	
5000	Total Intergovernmental Payments	\$76,015		\$47,322		\$0		\$0	
5200	Total Other Payments	\$111,291		\$90,005		\$0		\$0	
7000	Total Transfers	\$34		\$13,123		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$802,385		\$802,385	
2240	Motor Vehicle Maintenance	\$0		\$17		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$7,093		\$6,276		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,110		\$510		\$0		\$0	
2254	Rental Of Equipment	\$329		\$0		\$0		\$0	
2259	Parking Fees	\$537		\$10		\$0		\$0	
2510	In-State Travel	\$112		\$110		\$0		\$0	
2511	In-State Common Carrier Fares	\$75		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$34,308		\$11,417		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,952		\$380		\$0		\$0	
2530	Out-Of-State Travel	\$256		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,956		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,301		\$0		\$0		\$0	
2610	Advertising And Marketing	\$2,974		\$417		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8		\$5,418		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$15,100		\$0		\$0	
2680	Printing And Reproduction Services	\$51		\$0		\$0		\$0	
2820	Purchased Services	\$7,175		\$5,473		\$0		\$0	
3110	Supplies & Materials	\$7,644		\$11,344		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3112 Automotive Supplies	\$7		\$29		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$5,978		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$1,539		\$0		\$0	
3121 Office Supplies	\$252		\$21		\$0		\$0	
3123 Postage	\$210		\$45		\$0		\$0	
3126 Repair and Maintenance	\$20		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,677		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$638		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$63,750		\$95,778		\$0		\$0	
3145 Software Subscription	\$0		\$5,301		\$0		\$0	
3950 Gasoline	\$49		\$47		\$0		\$0	
4100 Other Operating Expenses	\$2,230		\$0		\$0		\$0	
4111 Prizes And Awards	\$0		\$430		\$0		\$0	
4140 Dues And Memberships	\$214		\$5,050		\$0		\$0	
4180 Official Functions	\$6,454		\$749		\$0		\$0	
4220 Registration Fees	\$9,080		\$4,956		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$25,420		\$15,500		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$19,320		\$9,175		\$0		\$0	
5170 Grants - School Districts	\$6,204		\$0		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$25,071		\$17,997		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$4,650		\$0		\$0	
5490	\$0		\$90,005		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$111,291		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$34		\$13,123		\$0		\$0	
Subtotal All Other Operating	\$349,804		\$326,845		\$802,385		\$802,385	
Total Line Item Expenditures	\$380,760	0.0	\$345,786	0.0	\$802,385	0.0	\$802,385	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		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	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$3,341,646		\$3,084,727		\$3,332,094	\$3,359,922
Object Code	Object Name						
7000	Transfers	\$0		\$0		\$3,332,094	\$3,359,922
7100	Transfers Out For Indirect Costs	\$2,069,646		\$2,046,570		\$0	\$0
7200	Transfers Out For Indirect Costs	\$1,272,000		\$1,038,157		\$0	\$0
Subtotal All Other Operating		\$3,341,646		\$3,084,727		\$3,332,094	\$3,359,922
Total Line Item Expenditures		\$3,341,646	0.0	\$3,084,727	0.0	\$3,332,094	\$3,359,922

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		19.0		13.2		13.2		13.2
1000	Total Employee Wages and Benefits	\$757,649		\$580,076		\$1,898,478		\$1,916,716	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,898,478		\$1,916,716	
1110	Regular Full-Time Wages	\$586,386		\$361,187		\$0		\$0	
1111	Regular Part-Time Wages	\$2,950		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$500		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$8,387		\$62,847		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,466		\$1,445		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$101		\$0		\$0		\$0	
1510	Dental Insurance	\$2,458		\$2,402		\$0		\$0	
1511	Health Insurance	\$64,953		\$58,464		\$0		\$0	
1512	Life Insurance	\$426		\$497		\$0		\$0	
1513	Short-Term Disability	\$611		\$636		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,806		\$5,967		\$0		\$0	
1521	Other Retirement Plans	\$0		\$9		\$0		\$0	
1522	PERA	\$41,501		\$45,006		\$0		\$0	
1524	PERA - AED	\$20,001		\$20,558		\$0		\$0	
1525	PERA - SAED	\$20,001		\$20,558		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,100		\$500		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$256,334		\$401		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$256,334		\$401		\$0		\$0	
Subtotal All Personal Services		\$1,013,983	19.0	\$580,478	13.2	\$1,898,478	13.2	\$1,916,716	13.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$522,803		\$107,229		\$336,875		\$336,875	
3000	Total Travel Expenses	\$14,201		\$363		\$0		\$0	
5000	Total Intergovernmental Payments	\$3,954		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$336,875		\$336,875	
2220	Building Maintenance	\$1,555		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$735		\$1,920		\$0		\$0	
2250	Miscellaneous Rentals	\$43,236		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$21,276		\$3,028		\$0		\$0	
2258	Parking Fees	\$39		\$166		\$0		\$0	
2259	Parking Fees	\$308		\$0		\$0		\$0	
2510	In-State Travel	\$177		\$35		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,538		\$2		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,300		\$314		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$80		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$11		\$0		\$0	
2530	Out-Of-State Travel	\$127		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,320		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,660		\$0		\$0		\$0	
2610	Advertising And Marketing	\$667		\$0		\$0		\$0	
2630	Communication Charges - External	\$137		\$315		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,228		\$4,661		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$15,100		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680 Printing And Reproduction Services	\$6,161		\$4,610		\$0		\$0	
2820 Purchased Services	\$259,280		\$16,031		\$0		\$0	
3110 Supplies & Materials	\$4,341		\$2,161		\$0		\$0	
3112 Automotive Supplies	\$0		\$174		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,231		\$1,397		\$0		\$0	
3121 Office Supplies	\$5,342		\$6,304		\$0		\$0	
3123 Postage	\$3,138		\$9,807		\$0		\$0	
3126 Repair and Maintenance	\$432		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,435		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$117,649		\$19,623		\$0		\$0	
3145 Software Subscription	\$0		\$7,575		\$0		\$0	
4100 Other Operating Expenses	\$14,788		\$1,769		\$0		\$0	
4140 Dues And Memberships	\$12,365		\$4,715		\$0		\$0	
4180 Official Functions	\$8,877		\$405		\$0		\$0	
4220 Registration Fees	\$15,583		\$7,469		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$3,954		\$0		\$0		\$0	
Subtotal All Other Operating	\$540,958		\$107,592		\$336,875		\$336,875	
Total Line Item Expenditures	\$1,554,942	19.0	\$688,070	13.2	\$2,235,353	13.2	\$2,253,591	13.2

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$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		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	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$96		\$0		\$0		\$0	
3000	Total Travel Expenses		\$1,274		\$0		\$0		\$0	
7000	Total Transfers		\$3,008,974		\$2,620,434		\$3,000,465		\$3,025,522	
Object Code	Object Name									
2512	In-State Personal Travel Per Diem		\$777		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$498		\$0		\$0		\$0	
3110	Supplies & Materials		\$96		\$0		\$0		\$0	
7000	Transfers		\$0		\$0		\$3,000,465		\$3,025,522	
7100	Transfers Out For Indirect Costs		\$904,787		\$929,757		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$2,104,187		\$1,690,677		\$0		\$0	
Subtotal All Other Operating			\$3,010,344		\$2,620,434		\$3,000,465		\$3,025,522	
Total Line Item Expenditures			\$3,010,344	0.0	\$2,620,434	0.0	\$3,000,465	0.0	\$3,025,522	0.0

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			25.9		25.9		25.9		25.9
1000	Total Employee Wages and Benefits		\$3,406,988		\$3,265,519		\$3,996,666		\$4,046,747	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$3,996,666		\$4,046,747	
1110	Regular Full-Time Wages		\$2,458,958		\$2,417,014		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$566		\$0		\$0	
1121	Temporary Part-Time Wages		\$21,687		\$3,610		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$94		\$372		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$64,907		\$16,094		\$0		\$0	
1510	Dental Insurance		\$15,170		\$13,323		\$0		\$0	
1511	Health Insurance		\$280,878		\$273,195		\$0		\$0	
1512	Life Insurance		\$2,739		\$2,583		\$0		\$0	
1513	Short-Term Disability		\$3,884		\$3,646		\$0		\$0	
1520	FICA-Medicare Contribution		\$37,148		\$34,662		\$0		\$0	
1521	Other Retirement Plans		\$8,465		\$3,916		\$0		\$0	
1522	PERA		\$257,159		\$257,610		\$0		\$0	
1524	PERA - AED		\$127,950		\$119,464		\$0		\$0	
1525	PERA - SAED		\$127,950		\$119,464		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$531,764		\$667,274		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$531,764		\$662,934		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$4,340		\$0		\$0	
Subtotal All Personal Services			\$3,938,753	25.9	\$3,932,792	25.9	\$3,996,666	25.9	\$4,046,747	25.9

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$45,175		\$196		\$0		\$0	
3000	Total Travel Expenses		\$2,870		\$159		\$0		\$0	
Object Code	Object Name									
2259	Parking Fees		\$12		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,214		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2513 In-State Personal Vehicle Reimbursement	\$0		\$159		\$0		\$0	
2515 State-Owned Vehicle Charge	\$120		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,161		\$0		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$376		\$0		\$0		\$0	
2610 Advertising And Marketing	\$3,974		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$29		\$0		\$0	
2820 Purchased Services	\$36,005		\$0		\$0		\$0	
3121 Office Supplies	\$201		\$167		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$998		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$687		\$0		\$0		\$0	
4100 Other Operating Expenses	\$1,317		\$0		\$0		\$0	
4220 Registration Fees	\$1,980		\$0		\$0		\$0	
Subtotal All Other Operating	\$48,045		\$355		\$0		\$0	
Total Line Item Expenditures	\$3,986,798	25.9	\$3,933,147	25.9	\$3,996,666	25.9	\$4,046,747	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		0.0
1000	Total Employee Wages and Benefits	\$0	\$973	\$0	\$0	\$0	\$0
Object Code	Object Name						
1340	Employee Cash Incentive Awards	\$0	\$723	\$0	\$0	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$250	\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$7,746	\$166	\$0	\$0	\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$7,746	\$166	\$0	\$0	\$0	\$0
Subtotal All Personal Services		\$7,746	0.0	\$1,138	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$54,613	\$77,820	\$130,349	\$130,349		
3000	Total Travel Expenses	\$18,830	\$3,173	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$130,349	\$130,349		
2231	Information Technology Maintenance	\$0	\$960	\$0	\$0		
2250	Miscellaneous Rentals	\$33,546	\$850	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$1,514	\$0	\$0		
2253	Rental of Equipment	\$1,640	\$0	\$0	\$0		
2258	Parking Fees	\$0	\$83	\$0	\$0		
2259	Parking Fees	\$339	\$0	\$0	\$0		
2510	In-State Travel	\$0	\$10	\$0	\$0		
2511	In-State Common Carrier Fares	\$30	\$1	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$11,489	\$865	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$259	\$2,291	\$0	\$0		
2515	State-Owned Vehicle Charge	\$4	\$5	\$0	\$0		
2530	Out-Of-State Travel	\$96	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$1,659	\$0	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$4,917	\$0	\$0	\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$375	\$0	\$0	\$0		
2610	Advertising And Marketing	\$4,526	\$11,631	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2630	Communication Charges - External	\$0	\$157		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,198	\$5,959		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0	\$7,550		\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$2,305		\$0		\$0	
2820	Purchased Services	\$1,168	\$11,415		\$0		\$0	
3110	Supplies & Materials	\$193	\$1,080		\$0		\$0	
3112	Automotive Supplies	\$0	\$87		\$0		\$0	
3113	Clothing and Uniform Allowance	\$250	\$9		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$348	\$897		\$0		\$0	
3121	Office Supplies	\$41	\$3,169		\$0		\$0	
3123	Postage	\$0	\$4,129		\$0		\$0	
3140	Noncapitalizable Information Technology	\$28	\$9,132		\$0		\$0	
3145	Software Subscription	\$0	\$3,787		\$0		\$0	
4100	Other Operating Expenses	\$2,160	\$1,067		\$0		\$0	
4140	Dues And Memberships	\$5,065	\$7,422		\$0		\$0	
4180	Official Functions	\$36	\$0		\$0		\$0	
4220	Registration Fees	\$1,075	\$4,615		\$0		\$0	
Subtotal All Other Operating		\$73,442	\$80,993		\$130,349		\$130,349	
Total Line Item Expenditures		\$81,188	0.0	\$82,131	0.0	\$130,349	0.0	\$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		22.2	21.5		21.5	21.5
1000	Total Employee Wages and Benefits	\$3,408,870		\$3,051,893		\$2,403,259	\$2,499,215
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,403,259	\$2,499,215
1110	Regular Full-Time Wages	\$2,309,527		\$2,069,852		\$0	\$0
1111	Regular Part-Time Wages	\$170,277		\$137,417		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$71		\$0	\$0
1121	Temporary Part-Time Wages	\$9,965		\$1,780		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$57		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$19		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$37,903		\$8,563		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$200		\$0	\$0
1510	Dental Insurance	\$14,339		\$12,918		\$0	\$0
1511	Health Insurance	\$314,680		\$288,750		\$0	\$0
1512	Life Insurance	\$2,605		\$2,458		\$0	\$0
1513	Short-Term Disability	\$3,820		\$3,570		\$0	\$0
1520	FICA-Medicare Contribution	\$36,302		\$34,673		\$0	\$0
1521	Other Retirement Plans	\$23,363		\$10,571		\$0	\$0
1522	PERA	\$236,094		\$245,207		\$0	\$0
1524	PERA - AED	\$124,969		\$117,922		\$0	\$0
1525	PERA - SAED	\$124,969		\$117,922		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$159,156		\$108,956		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$159,156		\$108,956		\$0	\$0
Subtotal All Personal Services		\$3,568,025	22.2	\$3,160,849	21.5	\$2,403,259	21.5

All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$24,639)		\$16,752		\$532,490		\$532,490	
3000	Total Travel Expenses	\$23,634		\$10,403		\$0		\$0	
5000	Total Intergovernmental Payments	\$25,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$532,490		\$532,490	
2240	Motor Vehicle Maintenance	\$0		\$11		\$0		\$0	
2253	Rental of Equipment	\$0		\$46		\$0		\$0	
2259	Parking Fees	\$487		\$0		\$0		\$0	
2510	In-State Travel	\$74		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$13,265		\$5,093		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$535		\$5,310		\$0		\$0	
2530	Out-Of-State Travel	\$418		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,896		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,446		\$0		\$0		\$0	
2610	Advertising And Marketing	\$711		\$509		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,273		\$1,047		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$4		\$0		\$0	
2820	Purchased Services	(\$63,384)		\$7,801		\$0		\$0	
3110	Supplies & Materials	\$202		\$1,289		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$172		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$156		\$0		\$0		\$0	
3121	Office Supplies	\$12		\$145		\$0		\$0	
3123	Postage	\$0		\$13		\$0		\$0	
3126	Repair and Maintenance	\$22		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$687		\$0		\$0		\$0	
4100	Other Operating Expenses	\$4,165		\$16		\$0		\$0	
4140	Dues And Memberships	\$1,130		\$150		\$0		\$0	
4180	Official Functions	\$21,823		\$168		\$0		\$0	
4220	Registration Fees	\$7,076		\$5,382		\$0		\$0	
5140	Grants - Intergovernmental	\$25,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$23,995		\$27,155		\$532,490		\$532,490	
Total Line Item Expenditures		\$3,592,020	22.2	\$3,188,004	21.5	\$2,935,749	21.5	\$3,031,705	21.5

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		18.8		18.8		18.8		18.8
1000	Total Employee Wages and Benefits	\$1,504,299		\$1,628,501		\$4,603,666		\$4,661,836	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,603,666		\$4,661,836	
1110	Regular Full-Time Wages	\$1,119,144		\$1,222,461		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$294		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,171		\$950		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$177		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$18,952		\$3,219		\$0		\$0	
1510	Dental Insurance	\$5,838		\$5,783		\$0		\$0	
1511	Health Insurance	\$103,964		\$124,700		\$0		\$0	
1512	Life Insurance	\$1,110		\$1,158		\$0		\$0	
1513	Short-Term Disability	\$1,720		\$1,810		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,524		\$17,482		\$0		\$0	
1521	Other Retirement Plans	\$299		\$0		\$0		\$0	
1522	PERA	\$117,793		\$131,937		\$0		\$0	
1524	PERA - AED	\$56,891		\$60,267		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525 PERA - SAED	\$56,891		\$60,267		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$287,930	\$1,307,223	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$287,918	\$1,145,480	\$0		\$0	
1950	Personal Services - Other State Departments		\$12	\$161,743	\$0		\$0	
Subtotal All Personal Services			\$1,792,229	18.8	\$2,935,725	18.8	\$4,603,666	18.8
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$17	\$235	\$0		\$0	
3000	Total Travel Expenses		\$566	\$1,415	\$0		\$0	
5000	Total Intergovernmental Payments		\$1,389	\$28,964	\$0		\$0	
6000	Total Capitalized Property Purchases		\$371,995	\$5,279	\$0		\$0	
Object Code	Object Name							
2259	Parking Fees		\$17	\$0	\$0		\$0	
2311	Construction Contractor Services		\$371,198	\$5,279	\$0		\$0	
2312	Construction Consultant Services		\$797	\$0	\$0		\$0	
2511	In-State Common Carrier Fares		\$45	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0	\$684	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0	\$731	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$521	\$0	\$0		\$0	
4220	Registration Fees		\$0	\$235	\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$0	\$15,000	\$0		\$0	
5140	Grants - Intergovernmental		\$1,250	\$0	\$0		\$0	
5440	Purchased Services - Intergovernmental		\$139	\$0	\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments		\$0	\$13,964	\$0		\$0	
Subtotal All Other Operating			\$373,967	\$35,893	\$0		\$0	
Total Line Item Expenditures			\$2,166,196	18.8	\$2,971,618	18.8	\$4,603,666	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			0.0	0.0		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)		\$29,535	\$0	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$29,535	\$0	\$0		\$0	
Subtotal All Personal Services			\$29,535	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$13,718	\$89,361	\$251,563		\$251,563	
3000	Total Travel Expenses		\$18,568	\$8,530	\$0		\$0	
6000	Total Capitalized Property Purchases		\$0	\$47,509	\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$251,563	\$251,563			
2110	Water and Sewer Services	\$2,697	\$0	\$0	\$0			
2230	Equipment Maintenance	\$0	\$95	\$0	\$0			
2240	Motor Vehicle Maintenance	\$0	\$4	\$0	\$0			
2250	Miscellaneous Rentals	\$0	\$4,976	\$0	\$0			
2253	Rental of Equipment	\$374	\$5,199	\$0	\$0			
2259	Parking Fees	\$471	\$0	\$0	\$0			
2311	Construction Contractor Services	\$0	\$47,509	\$0	\$0			
2510	In-State Travel	\$94	\$0	\$0	\$0			
2511	In-State Common Carrier Fares	\$836	\$59	\$0	\$0			
2512	In-State Personal Travel Per Diem	\$534	\$4,862	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$1,088	\$1,864	\$0	\$0			
2515	State-Owned Vehicle Charge	\$0	\$161	\$0	\$0			
2530	Out-Of-State Travel	\$373	\$0	\$0	\$0			
2531	Out-Of-State Common Carrier Fares	\$6,779	\$596	\$0	\$0			
2532	Out-Of-State Personal Travel Per Diem	\$8,864	\$988	\$0	\$0			
2610	Advertising And Marketing	\$0	\$83	\$0	\$0			
2631	Communication Charges - Office Of Information Technology	\$41	\$375	\$0	\$0			
2680	Printing And Reproduction Services	\$0	\$97	\$0	\$0			
2820	Purchased Services	\$1,569	\$31,726	\$0	\$0			
3110	Supplies & Materials	\$2,052	\$1,236	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$565	\$0	\$0	\$0			
3121	Office Supplies	\$179	\$60	\$0	\$0			
3123	Postage	\$633	\$0	\$0	\$0			
3940	Electricity	\$0	\$30,542	\$0	\$0			
3970	Natural Gas	\$0	\$12,100	\$0	\$0			
4100	Other Operating Expenses	\$2,090	\$0	\$0	\$0			
4140	Dues And Memberships	\$115	\$0	\$0	\$0			
4220	Registration Fees	\$2,932	\$2,869	\$0	\$0			
Subtotal All Other Operating		\$32,285	\$145,400	\$251,563	\$251,563			
Total Line Item Expenditures		\$61,820	0.0	\$145,400	0.0	\$251,563	0.0	\$251,563

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$18,742		\$140,290		\$0		\$3,874	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,874	
1110	Regular Full-Time Wages	\$15,232		\$103,056		\$0		\$0	
1510	Dental Insurance	\$46		\$529		\$0		\$0	
1511	Health Insurance	\$107		\$13,692		\$0		\$0	
1512	Life Insurance	\$12		\$118		\$0		\$0	
1513	Short-Term Disability	\$23		\$155		\$0		\$0	
1520	FICA-Medicare Contribution	\$221		\$1,488		\$0		\$0	
1521	Other Retirement Plans	\$0		\$479		\$0		\$0	
1522	PERA	\$1,581		\$10,530		\$0		\$0	
1524	PERA - AED	\$761		\$5,121		\$0		\$0	
1525	PERA - SAED	\$761		\$5,121		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$2,081,516		\$1,931,925		\$2,780,593		\$2,780,593	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
1100	Purchased Service - Personal Services		\$0	\$0	\$2,780,593		\$2,780,593		
1920	Personal Services - Professional		\$2,081,516	\$1,931,925	\$0		\$0		
Subtotal All Personal Services		\$2,100,258	0.0	\$2,072,215	0.0	\$2,780,593	0.0	\$2,784,467	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$359,991	\$114,078	\$10,523,218		\$10,523,218		
3000	Total Travel Expenses		\$6	\$2,604	\$0		\$0		
5000	Total Intergovernmental Payments		\$0	\$516,210	\$0		\$0		
6000	Total Capitalized Property Purchases		\$47,083	\$32,995	\$0		\$0		
Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$10,523,218		\$10,523,218		
2110	Water and Sewer Services		\$15,031	\$19,229	\$0		\$0		
2230	Equipment Maintenance		\$0	\$10,484	\$0		\$0		
2254	Rental Of Equipment		\$23	\$0	\$0		\$0		
2312	Construction Consultant Services		\$47,083	\$32,995	\$0		\$0		
2512	In-State Personal Travel Per Diem		\$0	\$1,624	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement		\$6	\$980	\$0		\$0		
2610	Advertising And Marketing		\$0	\$158	\$0		\$0		
2631	Communication Charges - Office Of Information Technology		\$3,692	\$4,214	\$0		\$0		
2820	Purchased Services		\$238,105	\$553	\$0		\$0		
3940	Electricity		\$86,290	\$71,105	\$0		\$0		
3970	Natural Gas		\$16,850	\$8,335	\$0		\$0		
5440	Purchased Services - Intergovernmental		\$0	\$497,997	\$0		\$0		
5770	Pass-Thru Federal Grants - State Departments		\$0	\$18,213	\$0		\$0		
Subtotal All Other Operating		\$407,080	\$665,887	\$10,523,218		\$10,523,218			
Total Line Item Expenditures		\$2,507,338	0.0	\$2,738,101	0.0	\$13,303,811	0.0	\$13,307,685	0.0

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	0.0		0.0	
1000	Total Employee Wages and Benefits		\$249,005	\$218,721	\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages		\$188,243	\$163,338	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$97	\$0	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$40	\$0	\$0		\$0	
1510	Dental Insurance		\$860	\$728	\$0		\$0	
1511	Health Insurance		\$19,018	\$18,350	\$0		\$0	
1512	Life Insurance		\$165	\$143	\$0		\$0	
1513	Short-Term Disability		\$282	\$245	\$0		\$0	
1520	FICA-Medicare Contribution		\$2,682	\$2,330	\$0		\$0	
1521	Other Retirement Plans		\$63	\$0	\$0		\$0	
1522	PERA		\$19,095	\$17,552	\$0		\$0	
1524	PERA - AED		\$9,230	\$8,018	\$0		\$0	
1525	PERA - SAED		\$9,230	\$8,018	\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$80,227	\$102,115	\$0		\$0	
Object Code	Object Name							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1920 Personal Services - Professional	\$80,227		\$102,115		\$0		\$0	
Subtotal All Personal Services	\$329,233	0.0	\$320,837	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$152,602	\$97,413		\$0		\$0	
3000	Total Travel Expenses	\$2,237	\$1,300		\$0		\$0	
5000	Total Intergovernmental Payments	\$0	\$73,675		\$0		\$0	
5200	Total Other Payments	\$0	\$0		\$250,000		\$250,000	
6000	Total Capitalized Property Purchases	\$0	\$7,724		\$0		\$0	
Object Code	Object Name							
2240	Motor Vehicle Maintenance	\$0	\$4		\$0		\$0	
2253	Rental of Equipment	\$225	\$0		\$0		\$0	
2259	Parking Fees	\$17	\$0		\$0		\$0	
2312	Construction Consultant Services	\$0	\$7,724		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,413	\$983		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$685	\$317		\$0		\$0	
2515	State-Owned Vehicle Charge	\$6	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$583	\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	(\$450)	\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$585	\$755		\$0		\$0	
2820	Purchased Services	\$135,000	\$95,786		\$0		\$0	
3110	Supplies & Materials	\$520	\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$275	\$0		\$0		\$0	
3121	Office Supplies	\$0	\$59		\$0		\$0	
4180	Official Functions	\$10,980	\$0		\$0		\$0	
4220	Registration Fees	\$5,000	\$809		\$0		\$0	
5140	Grants - Intergovernmental	\$0	\$73,675		\$0		\$0	
5200	Other Payments	\$0	\$0		\$250,000		\$250,000	
Subtotal All Other Operating	\$154,839	\$180,112	\$250,000	\$250,000				
Total Line Item Expenditures	\$484,072	0.0	\$500,948	0.0	\$250,000	0.0	\$250,000	0.0

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	Total FTE		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers	\$421,093	\$378,345		\$748,824		\$773,472	
Object Code	Object Name							
7000	Transfers	\$0	\$0		\$748,824		\$773,472	
700L	Operating Transfers to Law	\$421,093	\$378,345		\$0		\$0	
Subtotal All Other Operating	\$421,093	\$378,345	\$748,824	\$773,472				

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$421,093	0.0	\$378,345	0.0	\$748,824	0.0	\$773,472	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		2.5		2.5		2.5	2.5
1000	Total Employee Wages and Benefits	\$330,475		\$252,165		\$297,149		\$302,425

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$297,149		\$302,425
1110	Regular Full-Time Wages	\$235,006		\$172,781		\$0		\$0
1111	Regular Part-Time Wages	\$2,127		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,262		\$0		\$0
1510	Dental Insurance	\$1,758		\$1,331		\$0		\$0
1511	Health Insurance	\$39,108		\$31,933		\$0		\$0
1512	Life Insurance	\$283		\$203		\$0		\$0
1513	Short-Term Disability	\$356		\$255		\$0		\$0
1520	FICA-Medicare Contribution	\$3,380		\$2,565		\$0		\$0
1521	Other Retirement Plans	\$7,528		\$2,206		\$0		\$0
1522	PERA	\$16,650		\$17,087		\$0		\$0
1524	PERA - AED	\$11,640		\$8,819		\$0		\$0
1525	PERA - SAED	\$11,640		\$8,819		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$1,000		\$906		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,515		\$0		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$5,515		\$0		\$0		\$0

Subtotal All Personal Services	\$335,990	2.5	\$252,165	2.5	\$297,149	2.5	\$302,425	2.5
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$9,848		\$11,586		\$20,000		\$20,000
3000	Total Travel Expenses	\$7,064		\$852		\$0		\$0
5000	Total Intergovernmental Payments	\$1,105		\$1,000		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000
2254	Rental Of Equipment	\$4,913		\$4,253		\$0		\$0
2259	Parking Fees	\$349		\$0		\$0		\$0
2510	In-State Travel	\$33		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$673		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,165		\$852		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$116		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,076		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,202		\$854		\$0		\$0
2820	Purchased Services	\$552		\$4,979		\$0		\$0
3126	Repair and Maintenance	\$1,454		\$0		\$0		\$0
4100	Other Operating Expenses	\$729		\$1,500		\$0		\$0
4220	Registration Fees	\$650		\$0		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,105		\$1,000		\$0		\$0

Subtotal All Other Operating	\$18,017		\$13,439		\$20,000		\$20,000	
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Total Line Item Expenditures	\$354,007	2.5	\$265,604	2.5	\$317,149	2.5	\$322,425	2.5
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		2.1	2.1	2.1	2.1		2.1
1000	Total Employee Wages and Benefits	\$126,737		\$99,813		\$119,803		\$119,803
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$119,803		\$119,803
1110	Regular Full-Time Wages	\$99,245		\$77,389		\$0		\$0
1510	Dental Insurance	\$245		\$161		\$0		\$0
1511	Health Insurance	\$5,758		\$4,849		\$0		\$0
1512	Life Insurance	\$119		\$83		\$0		\$0
1513	Short-Term Disability	\$149		\$116		\$0		\$0
1520	FICA-Medicare Contribution	\$1,408		\$1,111		\$0		\$0
1522	PERA	\$10,094		\$8,415		\$0		\$0
1524	PERA - AED	\$4,860		\$3,844		\$0		\$0
1525	PERA - SAED	\$4,860		\$3,844		\$0		\$0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$126,737	2.1	\$99,813	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	\$1,716		\$0		\$0		\$0	
Object Code	Object Name								
3110	Supplies & Materials	\$5		\$0		\$0		\$0	
4100	Other Operating Expenses	\$1,321		\$0		\$0		\$0	
4220	Registration Fees	\$390		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,716		\$0		\$0		\$0	
Total Line Item Expenditures		\$128,453	2.1	\$99,813	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								
Object Code	Object Name								
FTE	Total FTE		0.0	0.0	0.0	0.0		0.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	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
FTE	Total FTE	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Personal Services - 06. Hazardous Materials and Waste Management Division, (E) Radiation Management,

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE
FTE	Total FTE	20.7	20.7
1000	Total Employee Wages and Benefits	\$2,240,547	\$2,546,802

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$2,058,842	\$2,130,621
1110	Regular Full-Time Wages	\$1,619,731	\$1,854,045	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	\$259	\$0	\$0
1121	Temporary Part-Time Wages	\$634	\$180	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,790	\$2,490	\$0	\$0
1510	Dental Insurance	\$10,979	\$11,229	\$0	\$0
1511	Health Insurance	\$236,846	\$255,215	\$0	\$0
1512	Life Insurance	\$1,859	\$2,065	\$0	\$0
1513	Short-Term Disability	\$2,573	\$2,873	\$0	\$0
1520	FICA-Medicare Contribution	\$24,191	\$26,938	\$0	\$0
1521	Other Retirement Plans	\$25	\$0	\$0	\$0
1522	PERA	\$173,124	\$204,393	\$0	\$0
1524	PERA - AED	\$83,398	\$93,557	\$0	\$0
1525	PERA - SAED	\$83,398	\$93,557	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FTE	Total FTE
1100	Total Contract Services (Purchased Personal Services)	\$15,540	\$0

Object Code	Object Name
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1920	Personal Services - Professional	\$15,540	\$0	\$0	\$0
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Subtotal All Personal Services	\$2,256,088	20.7	\$2,546,802	20.7	\$2,058,842	20.7	\$2,130,621	20.7
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All Other Operating Expenditures

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,743		\$38,509		\$0		\$0	
3000	Total Travel Expenses	\$1,013		\$3,244		\$0		\$0	
5000	Total Intergovernmental Payments	\$189,537		\$63,688		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$40		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$197		\$1,559		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,684		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$817		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$336		\$0		\$0		\$0	
2820	Purchased Services	\$610		\$9,856		\$0		\$0	
3110	Supplies & Materials	\$38,891		\$28,652		\$0		\$0	
3121	Office Supplies	\$549		\$0		\$0		\$0	
3126	Repair and Maintenance	\$543		\$0		\$0		\$0	
4100	Other Operating Expenses	\$400		\$0		\$0		\$0	
4140	Dues And Memberships	\$125		\$0		\$0		\$0	
4220	Registration Fees	\$1,250		\$0		\$0		\$0	
5110	Grants - Cities	\$2,292		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$8,389		\$3,734		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$178,856		\$59,954		\$0		\$0	
Subtotal All Other Operating		\$233,294		\$105,440		\$0		\$0	
Total Line Item Expenditures		\$2,489,382	20.7	\$2,652,243	20.7	\$2,058,842	20.7	\$2,130,621	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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$900		\$0	\$0
Object Code	Object Name						
1340	Employee Cash Incentive Awards	\$0		\$900		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$3,578		\$0		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$3,578		\$0		\$0	\$0
Subtotal All Personal Services		\$3,578	0.0	\$900	0.0	\$0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$152,526		\$195,717		\$480,218	\$480,218
3000	Total Travel Expenses	\$17,232		\$23,366		\$0	\$0
5000	Total Intergovernmental Payments	\$18,547		\$51,154		\$0	\$0
5200	Total Other Payments	\$0		\$27,650		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$480,218	\$480,218
2230	Equipment Maintenance	\$519		\$0		\$0	\$0
2259	Parking Fees	\$242		\$28		\$0	\$0
2510	In-State Travel	\$82		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$147		\$17		\$0	\$0
2512	In-State Personal Travel Per Diem	\$11,329		\$14,573		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,060		\$8,776		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2520 In-State Travel/Non-Employee	\$858		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,705		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,051		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,137		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,477		\$1,889		\$0		\$0	
2680 Printing And Reproduction Services	\$438		\$3		\$0		\$0	
2820 Purchased Services	\$127,335		\$150,291		\$0		\$0	
3110 Supplies & Materials	\$4,776		\$37,289		\$0		\$0	
3113 Clothing and Uniform Allowance	\$417		\$0		\$0		\$0	
3121 Office Supplies	\$722		\$209		\$0		\$0	
3123 Postage	\$3,143		\$1,653		\$0		\$0	
3126 Repair and Maintenance	\$925		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$516		\$0		\$0		\$0	
3145 Software Subscription	\$0		\$100		\$0		\$0	
4100 Other Operating Expenses	\$5,865		(\$5)		\$0		\$0	
4111 Prizes And Awards	\$900		\$0		\$0		\$0	
4140 Dues And Memberships	\$50		\$485		\$0		\$0	
4180 Official Functions	\$299		\$0		\$0		\$0	
4220 Registration Fees	\$2,765		\$3,775		\$0		\$0	
5120 Grants - Counties	\$5,681		\$3,791		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$7,869		\$6,535		\$0		\$0	
5170 Grants - School Districts	\$4,997		\$0		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$40,828		\$0		\$0	
5490	\$0		\$27,650		\$0		\$0	
Subtotal All Other Operating	\$188,305		\$297,887		\$480,218		\$480,218	
Total Line Item Expenditures	\$191,883	0.0	\$298,787	0.0	\$480,218	0.0	\$480,218	0.0

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		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	0.0	\$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	0.0	\$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		5.0		7.8		7.8		7.8
1000	Total Employee Wages and Benefits	\$907,008		\$1,464,205		\$905,406		\$951,443	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$905,406		\$951,443	
1110	Regular Full-Time Wages	\$680,895		\$1,146,457	\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$5,000	\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$72	\$0		\$0	
1121	Temporary Part-Time Wages	\$3,171		\$1,080	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$18,952		\$6,329	\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$723	\$0		\$0	
1510	Dental Insurance	\$2,479		\$3,978	\$0		\$0	
1511	Health Insurance	\$51,642		\$94,036	\$0		\$0	
1512	Life Insurance	\$741		\$993	\$0		\$0	
1513	Short-Term Disability	\$1,025		\$1,375	\$0		\$0	
1520	FICA-Medicare Contribution	\$9,840		\$12,836	\$0		\$0	
1521	Other Retirement Plans	\$15,038		\$10,082	\$0		\$0	
1522	PERA	\$55,398		\$91,021	\$0		\$0	
1524	PERA - AED	\$33,914		\$44,987	\$0		\$0	
1525	PERA - SAED	\$33,914		\$44,987	\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$250	\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$79,182	5.0	\$5,555	7.8	\$0	7.8	\$0	7.8
Object Code	Object Name								
1920	Personal Services - Professional	\$79,182		\$5,555		\$0		\$0	
Subtotal All Personal Services		\$986,190	5.0	\$1,469,761	7.8	\$905,406	7.8	\$951,443	7.8

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$53,127		\$133,230		\$550,000		\$550,000	
3000	Total Travel Expenses	\$14,705		\$5,916		\$0		\$0	
5000	Total Intergovernmental Payments	\$130,136		\$90,230		\$0		\$0	
5200	Total Other Payments	\$55,933		\$142,366		\$626,890		\$626,890	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$550,000		\$550,000	
2231	Information Technology Maintenance	\$0		\$960		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$9		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$1,514		\$0		\$0	
2253	Rental of Equipment	\$4,000		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$83		\$0		\$0	
2259	Parking Fees	\$277		\$0		\$0		\$0	
2510	In-State Travel	\$935		\$40		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,094		\$1		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$6,673		\$3,960		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$139		\$1,905		\$0		\$0	
2515	State-Owned Vehicle Charge	\$17		\$9		\$0		\$0	
2530	Out-Of-State Travel	\$415		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,239		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,192		\$0		\$0		\$0	
2630	Communication Charges - External	\$0		\$157		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$32		\$1,945		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$7,550		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,305		\$0		\$0	
2820	Purchased Services	\$28,277		\$16,127		\$0		\$0	
3110	Supplies & Materials	\$135		\$1,080		\$0		\$0	
3112	Automotive Supplies	\$0		\$87		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3113 Clothing and Uniform Allowance	\$0		\$199		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,762		\$653		\$0		\$0	
3121 Office Supplies	\$3,966		\$3,335		\$0		\$0	
3123 Postage	\$0		\$4,128		\$0		\$0	
3140 Noncapitalizable Information Technology	\$595		\$75,265		\$0		\$0	
3145 Software Subscription	\$0		\$3,787		\$0		\$0	
4100 Other Operating Expenses	\$715		\$904		\$0		\$0	
4140 Dues And Memberships	\$0		\$8,067		\$0		\$0	
4180 Official Functions	\$10,095		\$0		\$0		\$0	
4220 Registration Fees	\$1,273		\$5,072		\$0		\$0	
5120 Grants - Counties	\$130,136		\$70,532		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$0		\$19,698		\$0		\$0	
5200 Other Payments	\$0		\$0		\$626,890		\$626,890	
5490	\$0		\$5,694		\$0		\$0	
5780	\$0		\$136,672		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$21,633		\$0		\$0		\$0	
5791 Grants To Individuals	\$34,300		\$0		\$0		\$0	
Subtotal All Other Operating	\$253,901		\$371,742		\$1,176,890		\$1,176,890	
Total Line Item Expenditures	\$1,240,091	5.0	\$1,841,502	7.8	\$2,082,296	7.8	\$2,128,333	7.8

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$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		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	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0
Total Line Item Expenditures		\$0	0.0	\$0	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							
Object Code	Object Name							
FTE	Total FTE		0.0	0.0	0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$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	0.0	\$0 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
5200	Total Other Payments	\$0	\$527,190	\$6,525,000	\$6,525,000			
Object Code	Object Name							
5200	Other Payments	\$0	\$0	\$6,525,000	\$6,525,000			
5880	Distributions to Nongovernmental Organizations	\$0	\$527,190	\$0	\$0			
Subtotal All Other Operating		\$0	\$527,190	\$6,525,000	\$6,525,000			
Total Line Item Expenditures		\$0	0.0	\$527,190	0.0	\$6,525,000	0.0	\$6,525,000 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							
Object Code	Object Name							
FTE	Total FTE		7.5	7.5	7.5	7.5		7.5
1000	Total Employee Wages and Benefits	\$982,401	\$906,376	\$879,286	\$908,955			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$879,286	\$908,955			
1110	Regular Full-Time Wages	\$721,481	\$630,816	\$0	\$0			
1112	Regular Full-Time Wages - Furlough	\$0	\$209	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$189	\$4	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,137	\$1,048	\$0	\$0			
1300	Other Employee Wages	\$0	\$36,907	\$0	\$0			
1340	Employee Cash Incentive Awards	\$300	\$1,150	\$0	\$0			
1510	Dental Insurance	\$4,326	\$3,286	\$0	\$0			
1511	Health Insurance	\$98,547	\$88,620	\$0	\$0			
1512	Life Insurance	\$729	\$666	\$0	\$0			
1513	Short-Term Disability	\$1,071	\$940	\$0	\$0			
1520	FICA-Medicare Contribution	\$10,125	\$9,405	\$0	\$0			
1521	Other Retirement Plans	\$0	\$75	\$0	\$0			
1522	PERA	\$72,717	\$67,034	\$0	\$0			
1524	PERA - AED	\$35,004	\$30,673	\$0	\$0			
1525	PERA - SAED	\$35,004	\$30,673	\$0	\$0			

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1531	Higher Education Tuition Reimbursement	\$1,438		\$0		\$0		\$0	
1532	Unemployment Compensation	\$333		\$4,868		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$540		\$41,455		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$540		\$41,455		\$0		\$0	
Subtotal All Personal Services		\$982,941	7.5	\$947,832	7.5	\$879,286	7.5	\$908,955	7.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,953		\$79,436		\$35,000		\$35,000	
3000	Total Travel Expenses	\$1,924		\$3,048		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$35,000		\$35,000	
2251	Rental/Lease Motor Pool Vehicle	\$678		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$16,035		\$0		\$0	
2259	Parking Fees	\$30		\$0		\$0		\$0	
2510	In-State Travel	\$51		\$5		\$0		\$0	
2511	In-State Common Carrier Fares	\$244		\$239		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,403		\$1,844		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$226		\$960		\$0		\$0	
2630	Communication Charges - External	\$1,142		\$4,832		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,240		\$15,257		\$0		\$0	
2680	Printing And Reproduction Services	\$1,502		\$2,524		\$0		\$0	
3110	Supplies & Materials	\$2,308		\$8,632		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,617		\$702		\$0		\$0	
3121	Office Supplies	\$2,888		\$3,953		\$0		\$0	
3123	Postage	\$39		\$439		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,979		\$7,836		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,604		\$15,904		\$0		\$0	
3145	Software Subscription	\$0		\$2,859		\$0		\$0	
4100	Other Operating Expenses	\$1,835		\$0		\$0		\$0	
4180	Official Functions	\$1,282		\$464		\$0		\$0	
4220	Registration Fees	\$1,809		\$0		\$0		\$0	
Subtotal All Other Operating		\$44,877		\$82,483		\$35,000		\$35,000	
Total Line Item Expenditures		\$1,027,819	7.5	\$1,030,315	7.5	\$914,286	7.5	\$943,955	7.5

#MULTIVALUE

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0 0.0

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	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$2,518,036	22.3	\$2,454,864	22.3	\$2,287,131	22.3	\$2,747,254	22.3
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,287,131		\$2,747,254	
1110	Regular Full-Time Wages	\$1,845,158		\$1,755,825		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$263		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,519		\$300		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$0		\$0		\$0	
1510	Dental Insurance	\$11,868		\$12,048		\$0		\$0	
1511	Health Insurance	\$262,710		\$299,999		\$0		\$0	
1512	Life Insurance	\$2,163		\$2,124		\$0		\$0	
1513	Short-Term Disability	\$2,739		\$2,591		\$0		\$0	
1520	FICA-Medicare Contribution	\$25,967		\$24,672		\$0		\$0	
1521	Other Retirement Plans	\$10,369		\$5,385		\$0		\$0	
1522	PERA	\$175,871		\$181,070		\$0		\$0	
1524	PERA - AED	\$89,736		\$85,293		\$0		\$0	
1525	PERA - SAED	\$89,736		\$85,293		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Expenditure		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	\$14,240		\$11,718		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$14,240		\$11,718		\$0		\$0	
Subtotal All Personal Services		\$2,532,276	22.3	\$2,466,582	22.3	\$2,287,131	22.3	\$2,747,254	22.3

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Expenditure		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$387,276		\$1,262,362		\$489,060		\$489,060	
3000	Total Travel Expenses	\$147,315		\$72,458		\$0		\$0	
5000	Total Intergovernmental Payments	\$113,750		\$2,490,592		\$0		\$0	
6000	Total Capitalized Property Purchases	\$15,444		\$164,925		\$0		\$0	
7000	Total Transfers	\$0		\$6,870,559		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$489,060		\$489,060	
2220	Building Maintenance	\$33,963		\$0		\$0		\$0	
2230	Equipment Maintenance	\$64		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$3,645		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$26,178		\$4,406		\$0		\$0	
2254	Rental Of Equipment	\$324		\$0		\$0		\$0	
2259	Parking Fees	\$1,709		\$40		\$0		\$0	
2510	In-State Travel	\$158		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$870		\$133		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$91,029		\$59,911		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2513	In-State Personal Vehicle Reimbursement	\$4,499		\$11,089		\$0		\$0	
2514	State-Owned Aircraft	\$1,725		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$40		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$460		\$0		\$0		\$0	
2525	Non-Employee - State Owned Vehicle Charge	\$4		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$363		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$16,859		\$1,286		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$31,311		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$37		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,853		\$5,135		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$4,500		\$0		\$0	
2680	Printing And Reproduction Services	\$8,921		\$6,001		\$0		\$0	
2820	Purchased Services	\$8,341		\$16,236		\$0		\$0	
3110	Supplies & Materials	\$20,608		\$29,548		\$0		\$0	
3113	Clothing and Uniform Allowance	\$157		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$6,575		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$225,761		\$1,855		\$0		\$0	
3121	Office Supplies	\$1,327		\$1,142		\$0		\$0	
3123	Postage	\$0		\$1,470		\$0		\$0	
3128	Noncapitalizable Equipment	\$647		\$4,999		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,612		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,425		\$150,712		\$0		\$0	
3950	Gasoline	\$12		\$126		\$0		\$0	
4100	Other Operating Expenses	\$2,710		\$762		\$0		\$0	
4140	Dues And Memberships	\$2,975		\$5,361		\$0		\$0	
4180	Official Functions	\$7,911		\$290		\$0		\$0	
4220	Registration Fees	\$6,133		\$3,330		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$1,019,875		\$0		\$0	
5120	Grants - Counties	\$20,000		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$60,000		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$30,000		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$3,750		\$1,250		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$2,489,342		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$164,925		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$15,444		\$0		\$0		\$0	
7000	Transfers	\$0		\$6,780,000		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$90,559		\$0		\$0	
Subtotal All Other Operating		\$663,785		\$10,860,896		\$489,060		\$489,060	
Total Line Item Expenditures		\$3,196,061	22.3	\$13,327,478	22.3	\$2,776,191	22.3	\$3,236,314	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				
FTE	Total FTE		8.6	6.1	6.1
1000	Total Employee Wages and Benefits	\$573,557		\$434,758	\$680,894
					\$683,906
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$680,894
1110	Regular Full-Time Wages	\$431,975		\$310,214	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,600	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,554	\$0
1330	Board Member Compensation	\$0		\$7,000	\$0
1340	Employee Cash Incentive Awards	\$0		\$200	\$0
1510	Dental Insurance	\$2,616		\$1,650	\$0
1511	Health Insurance	\$45,526		\$41,727	\$0
1512	Life Insurance	\$478		\$321	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1513 Short-Term Disability	\$648		\$459		\$0		\$0		
1520 FICA-Medicare Contribution	\$6,136		\$4,411		\$0		\$0		
1521 Other Retirement Plans	\$6,089		\$3,625		\$0		\$0		
1522 PERA	\$37,485		\$29,621		\$0		\$0		
1524 PERA - AED	\$21,139		\$15,188		\$0		\$0		
1525 PERA - SAED	\$21,465		\$15,188		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$123,048	\$59,091	\$17,000		\$17,000			
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$17,000		\$17,000			
1920	Personal Services - Professional	\$123,048	\$59,091	\$0		\$0			
Subtotal All Personal Services		\$696,605	8.6	\$493,849	6.1	\$697,894	6.1	\$700,906	6.1
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,365	\$68,999	\$90,000		\$90,000			
3000	Total Travel Expenses	\$1,930	\$460	\$0		\$0			
5000	Total Intergovernmental Payments	\$0	\$39,521	\$0		\$0			
5200	Total Other Payments	\$1,762	\$2,000	\$0		\$0			
6000	Total Capitalized Property Purchases	\$57,977	\$0	\$0		\$0			
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$90,000		\$90,000			
2250	Miscellaneous Rentals	\$10,150	\$0	\$0		\$0			
2259	Parking Fees	\$180	\$0	\$0		\$0			
2512	In-State Personal Travel Per Diem	\$726	\$274	\$0		\$0			
2513	In-State Personal Vehicle Reimbursement	\$78	\$187	\$0		\$0			
2520	In-State Travel/Non-Employee	\$46	\$0	\$0		\$0			
2522	In-State/Non-Employee - Personal Per Diem	\$476	\$0	\$0		\$0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$603	\$0	\$0		\$0			
2610	Advertising And Marketing	\$1,500	\$0	\$0		\$0			
2630	Communication Charges - External	\$416	\$0	\$0		\$0			
2631	Communication Charges - Office Of Information Technology	\$629	\$0	\$0		\$0			
2680	Printing And Reproduction Services	\$1,809	\$0	\$0		\$0			
2820	Purchased Services	\$22,581	\$8,875	\$0		\$0			
3110	Supplies & Materials	\$11,977	\$15,137	\$0		\$0			
3121	Office Supplies	\$1,535	\$1,743	\$0		\$0			
3140	Noncapitalizable Information Technology	\$21,807	\$34,645	\$0		\$0			
4100	Other Operating Expenses	\$195	\$0	\$0		\$0			
4140	Dues And Memberships	\$195	\$2,962	\$0		\$0			
4170	Miscellaneous Fees And Fines	\$624	\$0	\$0		\$0			
4180	Official Functions	\$4,064	\$163	\$0		\$0			
4220	Registration Fees	\$5,703	\$5,474	\$0		\$0			
5140	Grants - Intergovernmental	\$0	\$25,000	\$0		\$0			
5770	Pass-Thru Federal Grants - State Departments	\$0	\$14,521	\$0		\$0			
5781	Grants To Nongovernmental Organizations	\$1,762	\$2,000	\$0		\$0			
6280	Other Capital Equipment - Direct Purchase	\$57,977	\$0	\$0		\$0			
Subtotal All Other Operating		\$145,034	\$110,981	\$90,000		\$90,000			
Total Line Item Expenditures		\$841,638	8.6	\$604,830	6.1	\$787,894	6.1	\$790,906	6.1

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		3.4		3.4		3.4		3.4
1000	Total Employee Wages and Benefits	\$460,625		\$453,845		\$406,873		\$421,352	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$406,873		\$421,352	
1110	Regular Full-Time Wages	\$332,985		\$324,041		\$0		\$0	
1340	Employee Cash Incentive Awards	\$100		\$0		\$0		\$0	
1510	Dental Insurance	\$2,356		\$1,862		\$0		\$0	
1511	Health Insurance	\$52,802		\$55,219		\$0		\$0	
1512	Life Insurance	\$371		\$357		\$0		\$0	
1513	Short-Term Disability	\$500		\$486		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,689		\$4,615		\$0		\$0	
1521	Other Retirement Plans	\$8,898		\$4,246		\$0		\$0	
1522	PERA	\$24,640		\$30,525		\$0		\$0	
1524	PERA - AED	\$16,149		\$15,899		\$0		\$0	
1525	PERA - SAED	\$16,149		\$15,899		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$987		\$696		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,695		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,695		\$0		\$0		\$0	
Subtotal All Personal Services		\$464,320	3.4	\$453,845	3.4	\$406,873	3.4	\$421,352	3.4
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,180		\$15,298		\$16,314		\$16,314	
3000	Total Travel Expenses	\$2,825		\$6,523		\$0		\$0	
5000	Total Intergovernmental Payments	\$500		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$100,064		\$100,064	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,314		\$16,314	
2251	Rental/Lease Motor Pool Vehicle	\$647		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$417		\$586		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$23		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$155		\$1,283		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$853		\$5,217		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,030		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$787		\$0		\$0		\$0	
2630	Communication Charges - External	\$178		\$0		\$0		\$0	
2820	Purchased Services	\$1,523		\$409		\$0		\$0	
3110	Supplies & Materials	\$104		\$60		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$10,244		\$0		\$0		\$0	
3121	Office Supplies	\$104		\$83		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,449		\$13,610		\$0		\$0	
4100	Other Operating Expenses	\$1,074		\$500		\$0		\$0	
4180	Official Functions	\$200		\$0		\$0		\$0	
4220	Registration Fees	\$240		\$50		\$0		\$0	
5120	Grants - Counties	\$500		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$100,064		\$100,064	
Subtotal All Other Operating		\$21,506		\$21,821		\$116,378		\$116,378	
Total Line Item Expenditures		\$485,825	3.4	\$475,666	3.4	\$523,251	3.4	\$537,730	3.4

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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	2.6	2.6		2.6
1000	Total Employee Wages and Benefits	\$207,291	\$269,697	\$212,309	\$220,789		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$212,309	\$220,789		
1110	Regular Full-Time Wages	\$155,463	\$194,439	\$0	\$0		
1330	Board Member Compensation	\$0	\$136	\$0	\$0		
1510	Dental Insurance	\$825	\$1,108	\$0	\$0		
1511	Health Insurance	\$17,111	\$31,147	\$0	\$0		
1512	Life Insurance	\$187	\$250	\$0	\$0		
1513	Short-Term Disability	\$233	\$287	\$0	\$0		
1520	FICA-Medicare Contribution	\$2,225	\$2,745	\$0	\$0		
1521	Other Retirement Plans	\$2,339	\$1,277	\$0	\$0		
1522	PERA	\$13,576	\$19,403	\$0	\$0		
1524	PERA - AED	\$7,666	\$9,452	\$0	\$0		
1525	PERA - SAED	\$7,666	\$9,452	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$99	\$104,510	\$0	\$0		

Object Code	Object Name						
1920	Personal Services - Professional	\$99	\$104,510	\$0	\$0		

Subtotal All Personal Services		\$207,390	1.4	\$374,206	2.6	\$212,309	2.6	\$220,789	2.6
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$34,380	\$29,896	\$584,080	\$584,080		
3000	Total Travel Expenses	\$6,570	\$1,621	\$0	\$0		
5000	Total Intergovernmental Payments	\$524,678	\$544,789	\$0	\$0		
5200	Total Other Payments	\$3,853,932	\$3,257,379	\$4,485,242	\$4,485,242		

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$584,080	\$584,080		
2259	Parking Fees	\$100	\$0	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$1,395	\$0	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$36	\$0	\$0	\$0		
2520	In-State Travel/Non-Employee	\$761	\$0	\$0	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$2,964	\$1,621	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$246	\$0	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$69	\$0	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$1,099	\$0	\$0	\$0		
2610	Advertising And Marketing	\$5,000	\$0	\$0	\$0		
2630	Communication Charges - External	\$0	\$33	\$0	\$0		
3110	Supplies & Materials	\$102	\$0	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$17,484	\$0	\$0	\$0		
3121	Office Supplies	\$114	\$23	\$0	\$0		
3140	Noncapitalizable Information Technology	\$1,517	\$1,722	\$0	\$0		
3145	Software Subscription	\$0	\$27,061	\$0	\$0		
4140	Dues And Memberships	\$325	\$707	\$0	\$0		
4180	Official Functions	\$3,096	\$0	\$0	\$0		
4220	Registration Fees	\$6,643	\$350	\$0	\$0		
5110	Grants - Cities	\$0	\$149,600	\$0	\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5120 Grants - Counties	\$184,456		\$328,963		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$87,433		\$0		\$0		\$0	
5140 Grants - Intergovernmental	\$136,158		\$66,226		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$105,092		\$0		\$0		\$0	
5170 Grants - School Districts	\$11,539		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$4,485,242		\$4,485,242	
5490	\$0		\$96,103		\$0		\$0	
5780	\$0		\$300,000		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,994,848		\$1,649,778		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$859,084		\$1,211,498		\$0		\$0	
Subtotal All Other Operating	\$4,419,560		\$3,833,685		\$5,069,322		\$5,069,322	
Total Line Item Expenditures	\$4,626,951	1.4	\$4,207,891	2.6	\$5,281,631	2.6	\$5,290,111	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		0.0		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	0.0	\$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	0.0	\$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		0.9		0.9		0.9		0.9
1000	Total Employee Wages and Benefits	\$113,504		\$103,909		\$110,350		\$113,617	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$110,350		\$113,617	
1110	Regular Full-Time Wages	\$86,858		\$78,581		\$0		\$0	
1510	Dental Insurance	\$320		\$281		\$0		\$0	
1511	Health Insurance	\$6,817		\$6,635		\$0		\$0	
1512	Life Insurance	\$88		\$81		\$0		\$0	
1513	Short-Term Disability	\$130		\$118		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,262		\$1,143		\$0		\$0	
1522	PERA	\$9,028		\$8,603		\$0		\$0	
1524	PERA - AED	\$4,349		\$3,936		\$0		\$0	
1525	PERA - SAED	\$4,349		\$3,936		\$0		\$0	
1530	Other Employee Benefits	\$301		\$595		\$0		\$0	
Personal Services - Contract Services									

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$113,504	0.9	\$103,909	0.9	\$110,350	0.9	\$113,617	0.9
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$455		\$42		\$3,993		\$3,993	
3000	Total Travel Expenses							
	\$384		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$3,993		\$3,993	
2259	Parking Fees							
	\$18		\$0		\$0		\$0	
2510	In-State Travel							
	\$7		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$145		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$136		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$96		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$43		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$394		\$0		\$0		\$0	
3145	Software Subscription							
	\$0		\$42		\$0		\$0	
Subtotal All Other Operating								
	\$839		\$42		\$3,993		\$3,993	
Total Line Item Expenditures								
	\$114,343	0.9	\$103,951	0.9	\$114,343	0.9	\$117,610	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							
FTE	Total FTE							
		0.4		0.3		0.3		0.3
1000	Total Employee Wages and Benefits							
	\$97,549		\$100,567		\$83,157		\$86,565	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$83,157		\$86,565	
1110	Regular Full-Time Wages							
	\$71,662		\$74,318		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$3,600		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$1,554		\$0		\$0	
1510	Dental Insurance							
	\$437		\$579		\$0		\$0	
1511	Health Insurance							
	\$10,340		\$2,887		\$0		\$0	
1512	Life Insurance							
	\$75		\$75		\$0		\$0	
1513	Short-Term Disability							
	\$108		\$112		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$995		\$1,134		\$0		\$0	
1521	Other Retirement Plans							
	\$0		\$237		\$0		\$0	
1522	PERA							
	\$7,096		\$8,260		\$0		\$0	
1524	PERA - AED							
	\$3,418		\$3,905		\$0		\$0	
1525	PERA - SAED							
	\$3,418		\$3,905		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$252		\$99,647		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$252		\$99,647		\$0		\$0	
Subtotal All Personal Services								
	\$97,801	0.4	\$200,215	0.3	\$83,157	0.3	\$86,565	0.3

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$202,634		\$63,996		\$456,560		\$456,560	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000 Total Travel Expenses	\$347		\$0		\$0		\$0	
5200 Total Other Payments	\$0		\$162,119		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$456,560		\$456,560	
2512 In-State Personal Travel Per Diem	\$347		\$0		\$0		\$0	
2610 Advertising And Marketing	\$38,381		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$2,855		\$0		\$0	
2820 Purchased Services	\$163,980		\$60,903		\$0		\$0	
3110 Supplies & Materials	\$120		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$120		\$0		\$0	
3121 Office Supplies	\$48		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$118		\$0		\$0	
4180 Official Functions	\$105		\$0		\$0		\$0	
5490	\$0		\$162,119		\$0		\$0	
Subtotal All Other Operating	\$202,981		\$226,115		\$456,560		\$456,560	
Total Line Item Expenditures	\$300,782	0.4	\$426,329	0.3	\$539,717	0.3	\$543,125	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		1.2		1.2		1.2
1000	Total Employee Wages and Benefits	\$64,947		\$71,766		\$91,452	\$93,884
Object Code Object Name							
1000	Personal Services	\$0		\$0		\$91,452	\$93,884
1110	Regular Full-Time Wages	\$49,811		\$51,977		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$386		\$0		\$0	\$0
1510	Dental Insurance	\$289		\$309		\$0	\$0
1511	Health Insurance	\$3,572		\$7,993		\$0	\$0
1512	Life Insurance	\$62		\$63		\$0	\$0
1513	Short-Term Disability	\$75		\$78		\$0	\$0
1520	FICA-Medicare Contribution	\$715		\$731		\$0	\$0
1522	PERA	\$5,110		\$5,540		\$0	\$0
1524	PERA - AED	\$2,464		\$2,538		\$0	\$0
1525	PERA - SAED	\$2,464		\$2,538		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$110		\$0		\$0	\$0
Object Code Object Name							
1920	Personal Services - Professional	\$110		\$0		\$0	\$0
Subtotal All Personal Services		\$65,057	1.2	\$71,766	1.2	\$91,452	\$93,884 1.2

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$7,311		\$159		\$0	\$0
Object Code Object Name							
3118	Food and Food Service Supplies	\$0		\$159		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,561		\$0		\$0	\$0
4220	Registration Fees	\$4,750		\$0		\$0	\$0
Subtotal All Other Operating		\$7,311		\$159		\$0	\$0
Total Line Item Expenditures		\$72,368	1.2	\$71,925	1.2	\$91,452	\$93,884 1.2

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
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		11.0		11.0		11.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$956,736		\$956,736	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$956,736		\$956,736	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	11.0	\$956,736	11.0	\$956,736	11.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$67,223		\$67,223	
5200	Total Other Payments	\$0		\$0		\$232,470		\$232,470	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$67,223		\$67,223	
5200	Other Payments	\$0		\$0		\$232,470		\$232,470	
Subtotal All Other Operating		\$0		\$0		\$299,693		\$299,693	
Total Line Item Expenditures		\$0	0.0	\$0	11.0	\$1,256,429	11.0	\$1,256,429	11.0

Appropriation to the Dairy Protection Cash 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		0.0		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	0.0	\$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	0.0	\$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		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
		\$910,918		\$804,114		\$1,112,986		\$1,122,283	
Object Code	Object Name								
7000	Transfers								
		\$0		\$0		\$1,112,986		\$1,122,283	
7100	Transfers Out For Indirect Costs								
		\$207,380		\$229,359		\$0		\$0	
7200	Transfers Out For Indirect Costs								
		\$703,538		\$574,755		\$0		\$0	
Subtotal All Other Operating		\$910,918		\$804,114		\$1,112,986		\$1,122,283	
Total Line Item Expenditures		\$910,918	0.0	\$804,114	0.0	\$1,112,986	0.0	\$1,122,283	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
			35.8		0.0		0.0		0.0
1000	Total Employee Wages and Benefits								
		\$1,862,203		\$1,801,742		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages								
		\$1,234,023		\$1,214,515		\$0		\$0	
1111	Regular Part-Time Wages								
		\$48,810		\$52,074		\$0		\$0	
1120	Temporary Full-Time Wages								
		\$620		\$0		\$0		\$0	
1121	Temporary Part-Time Wages								
		\$33,476		\$13,421		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages								
		\$24		\$207		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments								
		\$1,574		\$8,926		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments								
		\$1,476		\$469		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages								
		\$43,411		\$9,595		\$0		\$0	
1300	Other Employee Wages								
		\$0		\$39,351		\$0		\$0	
1340	Employee Cash Incentive Awards								
		\$1,000		\$0		\$0		\$0	
1510	Dental Insurance								
		\$8,034		\$7,747		\$0		\$0	
1511	Health Insurance								
		\$173,186		\$161,615		\$0		\$0	
1512	Life Insurance								
		\$1,633		\$1,597		\$0		\$0	
1513	Short-Term Disability								
		\$1,976		\$1,906		\$0		\$0	
1520	FICA-Medicare Contribution								
		\$20,072		\$19,011		\$0		\$0	
1521	Other Retirement Plans								
		\$14,656		\$3,668		\$0		\$0	
1522	PERA								
		\$129,010		\$134,361		\$0		\$0	
1524	PERA - AED								
		\$69,163		\$63,543		\$0		\$0	
1525	PERA - SAED								
		\$69,163		\$63,543		\$0		\$0	
1531	Higher Education Tuition Reimbursement								
		\$3,040		\$275		\$0		\$0	
1532	Unemployment Compensation								
		\$7,858		\$5,916		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
		(\$24,568)		\$2,962		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional								
		\$3,277		\$2,962		\$0		\$0	
1960	Personal Services - Information Technology								
		(\$27,845)		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$1,837,636	35.8	\$1,804,704	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$582,854	\$234,970	\$0	\$0
3000	Total Travel Expenses	\$3,652	\$752	\$0	\$0
5000	Total Intergovernmental Payments	\$12,751	\$23,815	\$0	\$0
5200	Total Other Payments	\$165,248	\$175,610	\$0	\$0

Object Code	Object Name					
2231	Information Technology Maintenance	\$0	\$1,001	\$0	\$0	
2259	Parking Fees	\$59	\$0	\$0	\$0	
2510	In-State Travel	\$25	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$148	\$0	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$739	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$67	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,331	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,340	\$0	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$12	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$25	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$714	\$0	\$0	
2610	Advertising And Marketing	\$176	\$0	\$0	\$0	
2630	Communication Charges - External	\$8,037	\$24,438	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$3,205	\$13,664	\$0	\$0	
2650	Office of Information Technology Purchased Services	(\$123)	\$0	\$0	\$0	
2680	Printing And Reproduction Services	\$1,302	\$1,085	\$0	\$0	
2820	Purchased Services	\$17,414	\$1,156	\$0	\$0	
3110	Supplies & Materials	\$335	\$231	\$0	\$0	
3119	Medical Laboratory Supplies	\$0	\$603	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,691	\$582	\$0	\$0	
3121	Office Supplies	\$5,892	\$460	\$0	\$0	
3123	Postage	\$1,375	\$607	\$0	\$0	
3128	Noncapitalizable Equipment	\$425	\$15,751	\$0	\$0	
3129	Pharmaceuticals	\$481,363	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$52,699	\$106,050	\$0	\$0	
3145	Software Subscription	\$0	\$23,512	\$0	\$0	
4100	Other Operating Expenses	\$193	\$0	\$0	\$0	
4118	Gross Proceeds To Attorneys	\$0	\$21,189	\$0	\$0	
4140	Dues And Memberships	\$244	\$21,702	\$0	\$0	
4180	Official Functions	\$2,721	\$0	\$0	\$0	
4220	Registration Fees	\$5,845	\$2,940	\$0	\$0	
5140	Grants - Intergovernmental	\$0	\$23,815	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$2,423	\$0	\$0	\$0	
5450	Purchased Services - Local District Colleges	\$10,328	\$0	\$0	\$0	
5780		\$0	\$175,335	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$154,073	\$0	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$11,175	\$275	\$0	\$0	
Subtotal All Other Operating		\$764,504	\$435,147	\$0	\$0	
Total Line Item Expenditures		\$2,602,140	\$2,239,851	0.0	\$0	0.0

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	2.5	2.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$201,547	\$201,547	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$201,547		\$201,547	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	2.5	\$201,547	2.5	\$201,547	2.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$70,000		\$70,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$70,000		\$70,000	
Subtotal All Other Operating			\$0		\$0		\$70,000		\$70,000	
Total Line Item Expenditures			\$0	0.0	\$0	2.5	\$271,547	2.5	\$271,547	2.5

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			25.3		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$4,021,374		\$4,291,525		\$0		\$0	
Object Code	Object Name									
1110	Regular Full-Time Wages		\$2,889,239		\$2,962,655		\$0		\$0	
1111	Regular Part-Time Wages		\$33,094		\$115,067		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$231		\$0		\$0	
1113	Regular Part-Time Wages - Furlough		\$0		\$273		\$0		\$0	
1121	Temporary Part-Time Wages		\$55,620		\$97,325		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$711		\$13,359		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$483		\$3,783		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$1,013		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$26,364		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$2,344		\$0		\$0		\$0	
1510	Dental Insurance		\$17,313		\$16,702		\$0		\$0	
1511	Health Insurance		\$346,042		\$368,750		\$0		\$0	
1512	Life Insurance		\$3,436		\$3,566		\$0		\$0	
1513	Short-Term Disability		\$4,367		\$4,572		\$0		\$0	
1520	FICA-Medicare Contribution		\$42,730		\$45,598		\$0		\$0	
1521	Other Retirement Plans		\$21,818		\$15,476		\$0		\$0	
1522	PERA		\$283,536		\$327,886		\$0		\$0	
1524	PERA - AED		\$147,176		\$156,941		\$0		\$0	
1525	PERA - SAED		\$147,101		\$157,330		\$0		\$0	
1531	Higher Education Tuition Reimbursement		\$0		\$1,000		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$223		\$524		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$223		\$524		\$0		\$0	
Subtotal All Personal Services			\$4,021,597	25.3	\$4,292,049	0.0	\$0	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$3,701		\$0		\$0	
5000	Total Intergovernmental Payments							
	(\$2,816)		\$0		\$0		\$0	
5200	Total Other Payments							
	\$0		(\$316,676)		\$0		\$0	
Object Code	Object Name							
2630	Communication Charges - External							
	\$0		\$3,701		\$0		\$0	
5440	Purchased Services - Intergovernmental							
	(\$2,816)		\$0		\$0		\$0	
5775	State Grant/Contract							
	\$0		(\$316,676)		\$0		\$0	
Subtotal All Other Operating		(\$2,816)	(\$312,975)		\$0		\$0	
Total Line Item Expenditures		\$4,018,781	25.3	\$3,979,074	0.0	\$0	0.0	\$0 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		39.9		39.9		39.9
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$3,687,190		\$3,691,409	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$3,687,190		\$3,691,409	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	39.9	\$3,687,190	39.9	\$3,691,409 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	39.9	\$3,687,190	39.9	\$3,691,409 39.9

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
1511	Health Insurance							
	\$0		\$0		\$0		\$0	
1512	Life Insurance							
	\$0		\$0		\$0		\$0	
1513	Short-Term Disability							
	\$0		(\$0)		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$0		(\$0)		\$0		\$0	
1522	PERA							
	\$0		(\$0)		\$0		\$0	
1524	PERA - AED							
	\$0		(\$0)		\$0		\$0	
1525	PERA - SAED							
	\$0		(\$0)		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		\$548,553		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$97,269		\$0		\$0		
1940	Personal Services - Medical Services								
	\$0		\$450,364		\$0		\$0		
1960	Personal Services - Information Technology								
	\$0		\$920		\$0		\$0		
Subtotal All Personal Services		\$0	0.0	\$548,553	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$53,225,464		\$142,881,416		\$0		\$0		
3000	Total Travel Expenses								
	\$27,315		\$5,098		\$0		\$0		
5000	Total Intergovernmental Payments								
	\$4,477,819		\$9,979,523		\$0		\$0		
5200	Total Other Payments								
	\$205,052		\$795,682		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$0		\$168,600		\$0		\$0		
Object Code	Object Name								
2231	Information Technology Maintenance								
	\$225,963		\$357,575		\$0		\$0		
2254	Rental Of Equipment								
	\$4,878		\$448		\$0		\$0		
2259	Parking Fees								
	\$802		\$0		\$0		\$0		
2510	In-State Travel								
	\$54		\$0		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$500		\$0		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$12,169		\$2,431		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$4,064		\$2,667		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$213		\$0		\$0		\$0		
2530	Out-Of-State Travel								
	\$184		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$3,479		\$0		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem								
	\$6,651		\$0		\$0		\$0		
2610	Advertising And Marketing								
	\$34,843		\$841,315		\$0		\$0		
2630	Communication Charges - External								
	\$10,395		\$1,252		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$13,642		\$12,933		\$0		\$0		
2650	Office of Information Technology Purchased Services								
	\$6,338		\$8,419		\$0		\$0		
2680	Printing And Reproduction Services								
	\$11,402		\$5,888		\$0		\$0		
2710	Purchased Medical Services								
	\$535		\$63,656		\$0		\$0		
2820	Purchased Services								
	\$35,469		\$7,392,424		\$0		\$0		
3110	Supplies & Materials								
	\$46,531		\$41,151		\$0		\$0		
3119	Medical Laboratory Supplies								
	\$16,430		\$40,199		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$345		\$60		\$0		\$0		
3121	Office Supplies								
	\$2,695		\$3,317		\$0		\$0		
3123	Postage								
	\$1,536		\$776		\$0		\$0		
3129	Pharmaceuticals								
	\$52,525,144		\$133,909,781		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$245,905		\$184,485		\$0		\$0		
3145	Software Subscription								
	\$0		\$8,738		\$0		\$0		
3950	Gasoline								
	\$885		\$88		\$0		\$0		
4100	Other Operating Expenses								
	\$0		\$88		\$0		\$0		
4111	Prizes And Awards								
	\$20,453		\$0		\$0		\$0		
4140	Dues And Memberships								
	\$2,055		\$0		\$0		\$0		
4180	Official Functions								
	\$4,829		\$800		\$0		\$0		
4181	Customer Workshops								
	\$0		\$50		\$0		\$0		
4220	Registration Fees								
	\$14,389		\$7,974		\$0		\$0		
5120	Grants - Counties								
	\$2,811,266		\$3,546,489		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru								
	\$1,664,529		\$3,228,369		\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru								
	\$0		\$3,204,665		\$0		\$0		
5440	Purchased Services - Intergovernmental								
	\$2,024		\$0		\$0		\$0		
5490									
	\$0		\$401,408		\$0		\$0		
5775	State Grant/Contract								
	\$0		\$316,676		\$0		\$0		
5781	Grants To Nongovernmental Organizations								
	\$35,052		\$77,598		\$0		\$0		
5880	Distributions to Nongovernmental Organizations								
	\$170,000		\$0		\$0		\$0		
6211	Information Technology - Direct Purchase								
	\$0		\$168,600		\$0		\$0		

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$57,935,650		\$153,830,320		\$0		\$0	
Total Line Item Expenditures	\$57,935,650	0.0	\$154,378,872	0.0	\$0	0.0	\$0	0.0

Sexually Transmitted Infections, HIV and AIDS, Operating Exp - 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
1000	Total Employee Wages and Benefits								\$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	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								\$0
5200	Total Other Payments								\$0
	Object Code								Object Name
2000	Operating Expense								\$0
5200	Other Payments								\$0
Subtotal All Other Operating		\$0		\$0		\$7,268,271		\$4,768,271	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$7,268,271	0.0	\$4,768,271	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								0.0
1000	Total Employee Wages and Benefits								\$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	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								\$0
5000	Total Intergovernmental Payments								\$0
	Object Code								Object Name
2610	Advertising And Marketing								\$0
3119	Medical Laboratory Supplies								\$0
5121	Grants - Counties - Federal Pass Thru								\$0
Subtotal All Other Operating		\$0		\$2,000,000		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

#MULTIVALUE

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							

Subtotal All Other Operating		\$0		\$0		\$0		\$0
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Communicable Disease Epidemiology Program Costs - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures

Object Group	Object Group Name							

Subtotal All Other Operating		\$0		\$0		\$0		\$0
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Approp. from the Tobacco Tax Cash Fund to the General Fund - 08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
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	0.0	\$0	0.0

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		10.2		10.2		10.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,424,807		\$2,424,807	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,424,807		\$2,424,807	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	10.2	\$2,424,807	10.2	\$2,424,807	10.2
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$0	0.0	\$0	10.2	\$2,424,807	10.2	\$2,424,807	10.2

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		9.2		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,818,237		\$13,411,821		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$2,358,991		\$7,465,905		\$0		\$0	
1111	Regular Part-Time Wages	\$310,310		\$170,568		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$522		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$2,070		\$0		\$0	
1121	Temporary Part-Time Wages	\$128,835		\$2,316,957		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,944		\$137,142		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$4,870		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$362		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$20,737		\$102,797		\$0		\$0	
1510	Dental Insurance	\$16,639		\$35,733		\$0		\$0	
1511	Health Insurance	\$366,261		\$913,546		\$0		\$0	
1512	Life Insurance	\$3,312		\$9,354		\$0		\$0	
1513	Short-Term Disability	\$4,014		\$11,008		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1520 FICA-Medicare Contribution	\$39,673		\$145,342		\$0		\$0	
1521 Other Retirement Plans	\$33,054		\$16,379		\$0		\$0	
1522 PERA	\$251,169		\$1,081,175		\$0		\$0	
1524 PERA - AED	\$136,777		\$501,375		\$0		\$0	
1525 PERA - SAED	\$136,777		\$501,375		\$0		\$0	
1530 Other Employee Benefits	\$0		\$201		\$0		\$0	
1532 Unemployment Compensation	\$7,383		(\$4,498)		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$317,271		\$6,421,030		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$54,145		\$3,697,251		\$0		\$0
1920	Personal Services - Professional	\$241		\$406,829		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$6,180		\$0		\$0
1960	Personal Services - Information Technology	\$262,884		\$2,310,770		\$0		\$0
Subtotal All Personal Services		\$4,135,508	9.2	\$19,832,851	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$314,197		\$3,805,922		\$0		\$0
3000	Total Travel Expenses	\$43,684		\$2,278		\$0		\$0
5000	Total Intergovernmental Payments	\$2,988,655		\$49,380,845		\$0		\$0
5200	Total Other Payments	\$18,290		\$25,680		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$1,233,992		\$0		\$0
7000	Total Transfers	\$0		\$7,574		\$0		\$0
Object Code	Object Name							
2160	Other Cleaning Services	\$0		\$16,124		\$0		\$0
2231	Information Technology Maintenance	\$25,000		\$99,447		\$0		\$0
2254	Rental Of Equipment	\$766		\$85		\$0		\$0
2259	Parking Fees	\$368		\$36		\$0		\$0
2510	In-State Travel	\$403		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$7,702		\$1,211		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,593		\$1,360		\$0		\$0
2520	In-State Travel/Non-Employee	\$76		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$33		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$973		\$291		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$10)		\$168		\$0		\$0
2530	Out-Of-State Travel	\$925		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$18,046		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$12,093		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$15		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$24		(\$12)		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	(\$8)		(\$25)		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	(\$213)		(\$714)		\$0		\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$32		\$0		\$0		\$0
2610	Advertising And Marketing	\$0		\$765,695		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,282		\$3,711		\$0		\$0
2650	Office of Information Technology Purchased Services	(\$4,677)		\$22,399		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$1,632		\$0		\$0
2710	Purchased Medical Services	\$0		\$15,300		\$0		\$0
2810	Freight	\$0		\$3,665		\$0		\$0
2820	Purchased Services	\$21,237		\$1,471,624		\$0		\$0
3110	Supplies & Materials	\$320		\$6,517		\$0		\$0
3119	Medical Laboratory Supplies	\$886		\$355,493		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$750		\$1,132		\$0		\$0	
3121 Office Supplies	\$6,483		\$2,093		\$0		\$0	
3123 Postage	\$349		\$910		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$873		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$229,279		\$994,303		\$0		\$0	
3145 Software Subscription	\$0		\$476		\$0		\$0	
3950 Gasoline	\$242		\$15		\$0		\$0	
4100 Other Operating Expenses	\$2,506		\$18,010		\$0		\$0	
4140 Dues And Memberships	\$1,083		\$3,850		\$0		\$0	
4180 Official Functions	\$2,059		\$1,100		\$0		\$0	
4220 Registration Fees	\$19,391		\$22,307		\$0		\$0	
5120 Grants - Counties	\$100		\$0		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$2,863,585		\$40,474,141		\$0		\$0	
5140 Grants - Intergovernmental	\$29,830		\$4,562		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$73,745		\$4,682,836		\$0		\$0	
5421 Purchased Services - Counties - Federal Pass Thru	\$0		\$28,668		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$108,701		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$21,395		\$4,081,937		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$23,290		\$25,512		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	(\$5,000)		\$0		\$0		\$0	
5891 Distributions To Individuals	\$0		\$168		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$1,078,492		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$0		\$155,500		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$0		\$7,574		\$0		\$0	
Subtotal All Other Operating	\$3,364,826		\$54,456,291		\$0		\$0	
Total Line Item Expenditures	\$7,500,334	9.2	\$74,289,143	0.0	\$0	0.0	\$0	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		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	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$11,081,751	\$11,081,751
5200	Total Other Payments	\$0		\$0		\$10,888,525	\$10,888,525
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$11,081,751	\$11,081,751
5200	Other Payments	\$0		\$0		\$10,888,525	\$10,888,525
Subtotal All Other Operating		\$0		\$0		\$21,970,276	\$21,970,276
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$21,970,276	\$21,970,276

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$5,056,142		\$9,357,453		\$0		\$0	
Object Code	Object Name									
7100	Transfers Out For Indirect Costs		\$4,401,284		\$8,009,035		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$654,858		\$1,348,418		\$0		\$0	
Subtotal All Other Operating			\$5,056,691		\$9,356,904		\$0		\$0	
Total Line Item Expenditures			\$5,056,691	0.0	\$9,356,904	0.0	\$0	0.0	\$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									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$200,000		\$200,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$200,000		\$200,000	
Subtotal All Other Operating			\$0		\$0		\$200,000		\$200,000	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0

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		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
Object Code	Object Name								
7000	Transfers								
Subtotal All Other Operating		\$0		\$0		\$1,045,863		\$1,054,598	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,045,863	0.0	\$1,054,598	0.0

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							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							
1110	Regular Full-Time Wages							
1111	Regular Part-Time Wages							
1121	Temporary Part-Time Wages							
1130	Statutory Personnel & Payroll System Overtime Wages							
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
1210	Contractual Employee Regular Full-Time Wages							
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							

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$3,837,840	39.9	\$2,816,689	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							
3000	Total Travel Expenses							
5200	Total Other Payments							
Object Code	Object Name							
2513	In-State Personal Vehicle Reimbursement							
2531	Out-Of-State Common Carrier Fares							
2610	Advertising And Marketing							
2631	Communication Charges - Office Of Information Technology							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$0		\$61		\$0		\$0	
4220 Registration Fees	\$0		\$100		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$18,982		\$0		\$0		\$0	
Subtotal All Other Operating	\$21,626		\$161		\$0		\$0	
Total Line Item Expenditures	\$3,859,466	39.9	\$2,816,850	0.0	\$0	0.0	\$0	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	0.0	0.0
1000	Total Employee Wages and Benefits	(\$13,657)		\$16,646	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	(\$9,725)		\$11,940	\$0
1111	Regular Part-Time Wages	(\$206)		\$0	\$0
1121	Temporary Part-Time Wages	(\$17)		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$250	\$0
1210	Contractual Employee Regular Full-Time Wages	(\$135)		\$0	\$0
1310	Honorarium	\$500		\$0	\$0
1340	Employee Cash Incentive Awards	\$150		\$0	\$0
1510	Dental Insurance	(\$64)		\$73	\$0
1511	Health Insurance	(\$1,396)		\$1,666	\$0
1512	Life Insurance	(\$16)		\$21	\$0
1513	Short-Term Disability	(\$15)		\$18	\$0
1520	FICA-Medicare Contribution	(\$142)		\$175	\$0
1521	Other Retirement Plans	\$0		\$213	\$0
1522	PERA	(\$994)		\$1,093	\$0
1524	PERA - AED	(\$1,108)		\$599	\$0
1525	PERA - SAED	(\$490)		\$599	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$8,196		\$126,386	\$0
1920	Personal Services - Professional	\$6,973		\$11,492	\$0
1960	Personal Services - Information Technology	\$1,223		\$114,894	\$0
Subtotal All Personal Services		(\$5,461)	0.0	\$143,032	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,138,169		\$563,186	\$0
3000	Total Travel Expenses	\$35,431		\$518	\$0
5000	Total Intergovernmental Payments	\$1,515,457		\$1,614,173	\$0
5200	Total Other Payments	\$3,804,915		\$2,999,250	\$0
2230	Equipment Maintenance	\$0		\$350	\$0
2250	Miscellaneous Rentals	\$0		\$1,087	\$0
2254	Rental Of Equipment	\$790		\$112	\$0
2259	Parking Fees	\$467		\$20	\$0
2510	In-State Travel	\$1,266		\$174	\$0
2511	In-State Common Carrier Fares	\$1,219		\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,583		\$320	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,668		\$24	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2520	In-State Travel/Non-Employee	\$165	\$0	\$0	\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$608	\$0	\$0	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,199	\$0	\$0	\$0		\$0	
2530	Out-Of-State Travel	\$352	\$0	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,461	\$0	\$0	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12,227	\$0	\$0	\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$14	\$0	\$0	\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$158	\$0	\$0	\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$511	\$0	\$0	\$0		\$0	
2610	Advertising And Marketing	\$292,662	\$50,000	\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,191	\$7,143	\$0	\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$3,015	\$0	\$0		\$0	
2650	Office of Information Technology Purchased Services	\$88,537	\$13,397	\$0	\$0		\$0	
2680	Printing And Reproduction Services	\$1,370	\$1,688	\$0	\$0		\$0	
2710	Purchased Medical Services	\$21,391	\$0	\$0	\$0		\$0	
2820	Purchased Services	\$122,898	\$24,068	\$0	\$0		\$0	
3110	Supplies & Materials	\$19,588	\$5,156	\$0	\$0		\$0	
3119	Medical Laboratory Supplies	\$436,622	\$368,156	\$0	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,220	\$9,974	\$0	\$0		\$0	
3121	Office Supplies	\$5,045	\$1,524	\$0	\$0		\$0	
3123	Postage	\$3,366	\$9	\$0	\$0		\$0	
3128	Noncapitalizable Equipment	\$550	\$0	\$0	\$0		\$0	
3129	Pharmaceuticals	\$0	\$494	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$50,123	\$38,739	\$0	\$0		\$0	
3950	Gasoline	\$145	\$8	\$0	\$0		\$0	
4100	Other Operating Expenses	\$11,484	\$16	\$0	\$0		\$0	
4140	Dues And Memberships	\$3,126	\$19,220	\$0	\$0		\$0	
4180	Official Functions	\$34,144	\$4,375	\$0	\$0		\$0	
4181	Customer Workshops	\$2,848	\$0	\$0	\$0		\$0	
4220	Registration Fees	\$19,102	\$14,637	\$0	\$0		\$0	
5120	Grants - Counties	\$333,939	\$128,632	\$0	\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$690,562	\$1,035,866	\$0	\$0		\$0	
5140	Grants - Intergovernmental	\$272,128	\$261,138	\$0	\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$168,835	\$137,521	\$0	\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$51,016	\$0	\$0		\$0	
5420	Purchased Services - Counties	\$49,993	\$0	\$0	\$0		\$0	
5780		\$0	\$1,604,835	\$0	\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$3,790,724	\$1,394,415	\$0	\$0		\$0	
5791	Grants To Individuals	\$7,150	\$0	\$0	\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$7,041	\$0	\$0	\$0		\$0	
Subtotal All Other Operating		\$6,493,971	\$5,177,128	\$0	\$0		\$0	
Total Line Item Expenditures		\$6,488,510	0.0	\$5,320,160	0.0	\$0	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		10.2	0.0	0.0
1000	Total Employee Wages and Benefits	\$1,975,792	\$1,679,075	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$1,376,006	\$1,135,382	\$0	\$0
1111	Regular Part-Time Wages	\$1,177	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$96,139	\$57,777	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$75	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,531	\$2,268	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1510 Dental Insurance	\$8,935		\$7,902		\$0		\$0		
1511 Health Insurance	\$189,233		\$185,979		\$0		\$0		
1512 Life Insurance	\$1,775		\$1,631		\$0		\$0		
1513 Short-Term Disability	\$1,888		\$1,878		\$0		\$0		
1520 FICA-Medicare Contribution	\$19,789		\$18,656		\$0		\$0		
1521 Other Retirement Plans	\$3,326		\$3		\$0		\$0		
1522 PERA	\$137,381		\$139,807		\$0		\$0		
1524 PERA - AED	\$67,737		\$63,896		\$0		\$0		
1525 PERA - SAED	\$67,801		\$63,896		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$1,975,792	10.2	\$1,679,075	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
7000	Total Transfers	\$0		\$23,365		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$23,365		\$0		\$0	
Subtotal All Other Operating		\$0		\$23,365		\$0		\$0	
Total Line Item Expenditures		\$1,975,792	10.2	\$1,702,440	0.0	\$0	0.0	\$0	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								
Object Code	Object Name								
FTE	Total FTE		0.0		0.0		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								
1100	Total Contract Services (Purchased Personal Services)	\$31,019		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$31,019		\$0		\$0		\$0	
Subtotal All Personal Services		\$31,019	0.0	\$0	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	\$4,021,597		\$1,013,382		\$0		\$0	
3000	Total Travel Expenses	\$13,781		\$65		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,730,370		\$67,021		\$0		\$0	
5200	Total Other Payments	\$24,699,433		\$13,334,065		\$0		\$0	
7000	Total Transfers	\$0		\$123,988		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$17,184		\$17,474		\$0		\$0	
2254	Rental Of Equipment	\$121		\$0		\$0		\$0	
2259	Parking Fees	\$121		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,567		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,115		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2530	Out-Of-State Travel	\$731	\$0	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,562	\$65	\$0	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,806	\$0	\$0	\$0		\$0	
2610	Advertising And Marketing	\$152,440	\$0	\$0	\$0		\$0	
2630	Communication Charges - External	\$897	\$2	\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$608	\$1,886	\$0	\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$2,602	\$0	\$0		\$0	
2710	Purchased Medical Services	\$60	\$0	\$0	\$0		\$0	
3110	Supplies & Materials	\$604	\$211	\$0	\$0		\$0	
3119	Medical Laboratory Supplies	\$78,207	\$94,187	\$0	\$0		\$0	
3121	Office Supplies	\$1,032	\$0	\$0	\$0		\$0	
3123	Postage	\$15	\$4,147	\$0	\$0		\$0	
3129	Pharmaceuticals	\$3,755,392	\$886,951	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$50	\$0	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,380	\$5,025	\$0	\$0		\$0	
3950	Gasoline	\$17	\$0	\$0	\$0		\$0	
4100	Other Operating Expenses	\$2,180	\$0	\$0	\$0		\$0	
4140	Dues And Memberships	\$559	\$0	\$0	\$0		\$0	
4180	Official Functions	\$4,005	\$0	\$0	\$0		\$0	
4220	Registration Fees	\$4,725	\$895	\$0	\$0		\$0	
5120	Grants - Counties	\$316,383	(\$12,539)	\$0	\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$847,188	(\$14,699)	\$0	\$0		\$0	
5140	Grants - Intergovernmental	\$108,328	\$818	\$0	\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,458,471	\$83,150	\$0	\$0		\$0	
5490		\$0	\$6,733,755	\$0	\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0	\$10,291	\$0	\$0		\$0	
5780		\$1,172,242	\$724,993	\$0	\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$23,517,802	\$5,874,692	\$0	\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$9,389	\$625	\$0	\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0	\$123,988	\$0	\$0		\$0	
Subtotal All Other Operating		\$31,465,181	\$14,538,521	\$0	\$0		\$0	
Total Line Item Expenditures		\$31,496,200	0.0	\$14,538,521	0.0	\$0	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		13.1	0.0	0.0
1000	Total Employee Wages and Benefits	\$651,003		\$398,098	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$437,574	\$283,748	\$0	\$0
1111	Regular Part-Time Wages	\$21,007	(\$704)	\$0	\$0
1121	Temporary Part-Time Wages	\$16,950	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$3,184	\$1,691	\$0	\$0
1511	Health Insurance	\$70,962	\$51,987	\$0	\$0
1512	Life Insurance	\$533	\$310	\$0	\$0
1513	Short-Term Disability	\$687	\$423	\$0	\$0
1520	FICA-Medicare Contribution	\$8,935	\$3,929	\$0	\$0
1521	Other Retirement Plans	\$11,350	\$3,316	\$0	\$0
1522	PERA	\$33,978	\$26,356	\$0	\$0
1524	PERA - AED	\$22,922	\$13,521	\$0	\$0
1525	PERA - SAED	\$22,922	\$13,521	\$0	\$0

Personal Services - Contract Services

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$35	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$35	\$0		\$0	
Subtotal All Personal Services			\$651,003	13.1	\$398,133	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			\$651,003	13.1	\$398,133	0.0	\$0	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	0.0	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)		\$39,000	\$2,000	\$0		\$0	
Object Code	Object Name							
1960	Personal Services - Information Technology		\$39,000	\$2,000	\$0		\$0	
Subtotal All Personal Services			\$39,000	0.0	\$2,000	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$156,738	\$61,051	\$0		\$0	
3000	Total Travel Expenses		\$10,906	\$0	\$0		\$0	
5000	Total Intergovernmental Payments		\$1,146,638	\$1,228,171	\$0		\$0	
5200	Total Other Payments		\$10,489	\$18,603	\$0		\$0	
7000	Total Transfers		\$101,389	\$0	\$0		\$0	
Object Code	Object Name							
2510	In-State Travel		\$40	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$7,536	\$0	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$702	\$0	\$0		\$0	
2530	Out-Of-State Travel		\$91	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,575	\$0	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$962	\$0	\$0		\$0	
2630	Communication Charges - External		\$45	\$3	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$2,163	\$2,457	\$0		\$0	
2710	Purchased Medical Services		\$58,553	\$31,862	\$0		\$0	
2820	Purchased Services		\$891	\$0	\$0		\$0	
3110	Supplies & Materials		\$0	\$33	\$0		\$0	
3121	Office Supplies		\$5,084	\$0	\$0		\$0	
3123	Postage		\$3,767	\$756	\$0		\$0	
3129	Pharmaceuticals		\$20,503	\$12,699	\$0		\$0	
3140	Noncapitalizable Information Technology		\$8,877	\$1,610	\$0		\$0	
4100	Other Operating Expenses		\$50,439	\$256	\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4140 Dues And Memberships	\$750		\$750		\$0		\$0	
4180 Official Functions	\$2,000		\$0		\$0		\$0	
4220 Registration Fees	\$3,668		\$10,625		\$0		\$0	
5120 Grants - Counties	\$689,003		\$267,022		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$193,916		\$76,314		\$0		\$0	
5140 Grants - Intergovernmental	\$263,719		\$782,321		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$0		\$102,514		\$0		\$0	
5490	\$0		\$9,092		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$10,489		\$9,511		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$101,389		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,426,160		\$1,307,825		\$0		\$0	
Total Line Item Expenditures	\$1,465,160	0.0	\$1,309,825	0.0	\$0	0.0	\$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		4.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$277,201		\$248,843		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$135,452		\$196,463		\$0	\$0
1111	Regular Part-Time Wages	\$9,083		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$54,514		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,210		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$11,334		(\$11,863)		\$0	\$0
1510	Dental Insurance	\$697		\$921		\$0	\$0
1511	Health Insurance	\$16,597		\$21,451		\$0	\$0
1512	Life Insurance	\$159		\$235		\$0	\$0
1513	Short-Term Disability	\$218		\$276		\$0	\$0
1520	FICA-Medicare Contribution	\$3,051		\$2,673		\$0	\$0
1522	PERA	\$21,849		\$20,266		\$0	\$0
1524	PERA - AED	\$10,519		\$9,210		\$0	\$0
1525	PERA - SAED	\$10,519		\$9,210		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$24,000		\$0	\$0
Object Code	Object Name						
1950	Personal Services - Other State Departments	\$0		\$24,000		\$0	\$0
Subtotal All Personal Services		\$277,201	4.0	\$272,843	0.0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$38,125		\$10,432		\$0	\$0
3000	Total Travel Expenses	\$5,157		\$336		\$0	\$0
5200	Total Other Payments	\$0		\$10,000		\$0	\$0
Object Code	Object Name						
2259	Parking Fees	\$153		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$220		\$0		\$0	\$0
2530	Out-Of-State Travel	\$64		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,981		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,947		\$336		\$0	\$0
2550	Out-Of-Country Travel	\$864		\$0		\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$80		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2630	Communication Charges - External	\$155	\$0	\$0	\$0		\$0	
2820	Purchased Services	\$84	\$0	\$0	\$0		\$0	
3110	Supplies & Materials	\$7,396	\$9,000	\$0	\$0		\$0	
3121	Office Supplies	\$0	\$24	\$0	\$0		\$0	
3123	Postage	\$23	\$0	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,932	\$1,348	\$0	\$0		\$0	
4100	Other Operating Expenses	\$1,000	\$0	\$0	\$0		\$0	
4111	Prizes And Awards	\$20,008	\$0	\$0	\$0		\$0	
4140	Dues And Memberships	\$120	\$60	\$0	\$0		\$0	
4180	Official Functions	\$386	\$0	\$0	\$0		\$0	
4220	Registration Fees	\$2,868	\$0	\$0	\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0	\$10,000	\$0	\$0		\$0	
Subtotal All Other Operating		\$43,282	\$20,768	\$0	\$0		\$0	
Total Line Item Expenditures		\$320,483	4.0	\$293,611	0.0	\$0	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		3.2	0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$244,423	\$146,978	\$0	\$0		\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$156,373	\$102,458	\$0	\$0		\$0
1111	Regular Part-Time Wages	\$752	\$6,984	\$0	\$0		\$0
1121	Temporary Part-Time Wages	\$6,198	\$0	\$0	\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$30	\$0	\$0	\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$21,710	\$0	\$0	\$0		\$0
1510	Dental Insurance	\$813	\$477	\$0	\$0		\$0
1511	Health Insurance	\$18,408	\$12,968	\$0	\$0		\$0
1512	Life Insurance	\$202	\$131	\$0	\$0		\$0
1513	Short-Term Disability	\$263	\$164	\$0	\$0		\$0
1520	FICA-Medicare Contribution	\$2,636	\$1,538	\$0	\$0		\$0
1521	Other Retirement Plans	\$4,006	\$497	\$0	\$0		\$0
1522	PERA	\$14,855	\$11,130	\$0	\$0		\$0
1524	PERA - AED	\$9,088	\$5,316	\$0	\$0		\$0
1525	PERA - SAED	\$9,088	\$5,316	\$0	\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$40	\$0	\$0	\$0		\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$40	\$0	\$0	\$0		\$0
Subtotal All Personal Services		\$244,464	3.2	\$146,978	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$23,168	\$92,509	\$0	\$0		\$0
3000	Total Travel Expenses	\$4,450	\$0	\$0	\$0		\$0
6000	Total Capitalized Property Purchases	\$0	\$88,280	\$0	\$0		\$0
Object Code	Object Name						
2230	Equipment Maintenance	\$0	\$32,496	\$0	\$0		\$0
2259	Parking Fees	\$65	\$0	\$0	\$0		\$0
2510	In-State Travel	\$85	\$0	\$0	\$0		\$0
2512	In-State Personal Travel Per Diem	\$184	\$0	\$0	\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2513 In-State Personal Vehicle Reimbursement	\$49		\$0		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$5		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$23		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$529		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,110		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$32		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$1,432		\$0		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$137		\$0		\$0	
2820 Purchased Services	\$1,380		\$1,547		\$0		\$0	
3110 Supplies & Materials	\$3,250		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$129		\$3,550		\$0		\$0	
3121 Office Supplies	\$942		\$38		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$49,933		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,182		\$1,924		\$0		\$0	
4140 Dues And Memberships	\$190		\$0		\$0		\$0	
4220 Registration Fees	\$3,030		\$2,885		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$88,280		\$0		\$0	
Subtotal All Other Operating	\$27,618		\$180,789		\$0		\$0	
Total Line Item Expenditures	\$272,082	3.2	\$327,767	0.0	\$0	0.0	\$0	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		0.3		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$15,048		\$0		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$10,867		\$0		\$0		\$0	
1510	Dental Insurance	\$73		\$0		\$0		\$0	
1511	Health Insurance	\$1,764		\$0		\$0		\$0	
1512	Life Insurance	\$12		\$0		\$0		\$0	
1513	Short-Term Disability	\$16		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$154		\$0		\$0		\$0	
1522	PERA	\$1,101		\$0		\$0		\$0	
1524	PERA - AED	\$530		\$0		\$0		\$0	
1525	PERA - SAED	\$530		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$15,048	0.3	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,169		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$542,698		\$0		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$26		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,143		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$542,698		\$0		\$0		\$0	
Subtotal All Other Operating		\$543,867		\$0		\$0		\$0	
Total Line Item Expenditures		\$558,915	0.3	\$0	0.0	\$0	0.0	\$0	0.0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		5.8		0.0		0.0
1000	Total Employee Wages and Benefits	\$904,444		\$1,003,133		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$587,373		\$689,967		\$0	\$0
1111	Regular Part-Time Wages	\$49,988		\$38,151		\$0	\$0
1120	Temporary Full-Time Wages	\$1,240		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$28,997		\$24,189		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,038		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$77		\$56		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$14,209		\$0		\$0	\$0
1510	Dental Insurance	\$3,704		\$3,661		\$0	\$0
1511	Health Insurance	\$68,512		\$78,111		\$0	\$0
1512	Life Insurance	\$797		\$919		\$0	\$0
1513	Short-Term Disability	\$1,007		\$1,071		\$0	\$0
1520	FICA-Medicare Contribution	\$9,741		\$10,748		\$0	\$0
1521	Other Retirement Plans	\$3,307		\$3,286		\$0	\$0
1522	PERA	\$66,417		\$77,708		\$0	\$0
1524	PERA - AED	\$33,519		\$37,035		\$0	\$0
1525	PERA - SAED	\$33,519		\$37,035		\$0	\$0
1532	Unemployment Compensation	\$0		\$1,197		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$47,623		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$47,623		\$0	\$0
Subtotal All Personal Services		\$904,444	5.8	\$1,050,756	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$46,218		\$69,482		\$0	\$0
3000	Total Travel Expenses	\$27,753		\$876		\$0	\$0
5000	Total Intergovernmental Payments	\$237,479		\$47,329		\$0	\$0
Object Code	Object Name						
2259	Parking Fees	\$169		\$0		\$0	\$0
2510	In-State Travel	(\$580)		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$10		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,073		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$881		\$351		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$147		\$0		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,368		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$10		\$0		\$0	\$0
2530	Out-Of-State Travel	\$882		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$6,751		\$526		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$11,279		\$0		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$33		\$0		\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$927		\$0		\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,928		\$0		\$0	\$0
2560	Out-Of-Country Travel/Non-Employee	\$45		\$0		\$0	\$0
2610	Advertising And Marketing	\$549		\$43,084		\$0	\$0
2630	Communication Charges - External	\$10		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2631 Communication Charges - Office Of Information Technology	\$1,228		\$80		\$0		\$0	
2650 Office of Information Technology Purchased Services	(\$4,000)		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$2,643		\$43		\$0		\$0	
2820 Purchased Services	\$4,917		\$6,947		\$0		\$0	
3110 Supplies & Materials	\$221		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$36		\$0		\$0	
3121 Office Supplies	\$3,731		\$0		\$0		\$0	
3123 Postage	(\$12)		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,655		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,992		\$6,715		\$0		\$0	
3145 Software Subscription	\$0		\$836		\$0		\$0	
4100 Other Operating Expenses	\$2,000		\$2,000		\$0		\$0	
4111 Prizes And Awards	\$8,560		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$75		\$0		\$0	
4220 Registration Fees	\$12,557		\$9,667		\$0		\$0	
5120 Grants - Counties	\$0		\$296		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$153,814		\$45,933		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$83,665		\$0		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$1,100		\$0		\$0	
Subtotal All Other Operating	\$311,450		\$117,688		\$0		\$0	
Total Line Item Expenditures	\$1,215,894	5.8	\$1,168,443	0.0	\$0	0.0	\$0	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		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	0.0

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	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		34.7		31.9		31.9
1000	Total Employee Wages and Benefits	\$3,615,350		\$3,208,058		\$2,733,682	\$2,792,393

Object Code Object Name

1000	Personal Services	\$0		\$0		\$2,733,682	\$2,792,393
1110	Regular Full-Time Wages	\$2,337,698		\$2,109,387		\$0	\$0
1111	Regular Part-Time Wages	\$196,277		\$98,590		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$910		\$1,448		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1121 Temporary Part-Time Wages	\$37,382		\$39,895		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$5,657		\$432		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$487		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$115,170		\$120,521		\$0		\$0	
1340 Employee Cash Incentive Awards	\$1,405		\$2,230		\$0		\$0	
1510 Dental Insurance	\$16,499		\$13,825		\$0		\$0	
1511 Health Insurance	\$320,888		\$288,127		\$0		\$0	
1512 Life Insurance	\$3,199		\$2,821		\$0		\$0	
1513 Short-Term Disability	\$3,959		\$3,507		\$0		\$0	
1520 FICA-Medicare Contribution	\$38,255		\$34,023		\$0		\$0	
1521 Other Retirement Plans	\$19,687		\$5,609		\$0		\$0	
1522 PERA	\$253,794		\$250,648		\$0		\$0	
1524 PERA - AED	\$131,658		\$117,103		\$0		\$0	
1525 PERA - SAED	\$131,658		\$117,103		\$0		\$0	
1530 Other Employee Benefits	\$753		\$1,807		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$500		\$494		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$5,129		\$263		\$0	\$0
1920	Personal Services - Professional	\$5,129		\$263		\$0	\$0
Subtotal All Personal Services		\$3,620,479	34.7	\$3,208,322	31.9	\$2,733,682	31.9

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$375,802		\$67,551		\$102,095	\$102,095
3000	Total Travel Expenses	\$929		\$0		\$0	\$0
5200	Total Other Payments	\$0		\$409,740		\$0	\$0
2000	Operating Expense	\$0		\$0		\$102,095	\$102,095
2253	Rental of Equipment	\$4,287		\$3,215		\$0	\$0
2259	Parking Fees	\$69		\$0		\$0	\$0
2510	In-State Travel	\$12		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$12		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$744		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$161		\$0		\$0	\$0
2630	Communication Charges - External	\$2,207		\$265		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,042		\$3,140		\$0	\$0
2680	Printing And Reproduction Services	\$825		\$1,147		\$0	\$0
2820	Purchased Services	\$337,290		\$843		\$0	\$0
3110	Supplies & Materials	\$126		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,013		\$2,785		\$0	\$0
3121	Office Supplies	\$4,837		\$5,566		\$0	\$0
3123	Postage	\$828		\$1,172		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$774		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$7,444		\$29,371		\$0	\$0
3145	Software Subscription	\$0		\$13,146		\$0	\$0
4100	Other Operating Expenses	\$806		\$0		\$0	\$0
4140	Dues And Memberships	\$0		\$35		\$0	\$0
4180	Official Functions	\$2,186		\$0		\$0	\$0
4220	Registration Fees	\$11,067		\$6,867		\$0	\$0
5490		\$0		\$409,740		\$0	\$0
Subtotal All Other Operating		\$376,730		\$477,291		\$102,095	\$102,095
Total Line Item Expenditures		\$3,997,209	34.7	\$3,685,613	31.9	\$2,835,777	31.9

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	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
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Indirect Cost Assessment - 09. Prevention Services Division, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	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
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$7,059,302		\$6,873,721		\$7,820,790		\$7,886,106

Object Code	Object Name
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7000	Transfers	\$0		\$0		\$7,820,790		\$7,886,106
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7100	Transfers Out For Indirect Costs	\$4,177,776		\$4,844,286		\$0		\$0
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7200	Transfers Out For Indirect Costs	\$2,881,526		\$2,029,435		\$0		\$0
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Subtotal All Other Operating		\$7,059,302		\$6,873,721		\$7,820,790		\$7,886,106
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Total Line Item Expenditures		\$7,059,302	0.0	\$6,873,721	0.0	\$7,820,790	0.0	\$7,886,106	0.0
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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		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
		\$3,159,816		\$3,127,910		\$3,261,624		\$3,261,624	
Object Code	Object Name								
7000	Transfers								
		\$0		\$0		\$3,261,624		\$3,261,624	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra								
		\$3,159,816		\$3,127,910		\$0		\$0	
Subtotal All Other Operating		\$3,159,816		\$3,127,910		\$3,261,624		\$3,261,624	
Total Line Item Expenditures		\$3,159,816	0.0	\$3,127,910	0.0	\$3,261,624	0.0	\$3,261,624	0.0

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								
			37.3		38.8		38.8		38.8
1000	Total Employee Wages and Benefits								
		\$4,025,091		\$4,051,435		\$3,568,398		\$3,571,729	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$0		\$3,568,398		\$3,571,729	
1110	Regular Full-Time Wages								
		\$2,808,416		\$2,755,616		\$0		\$0	
1111	Regular Part-Time Wages								
		\$154,246		\$167,911		\$0		\$0	
1112	Regular Full-Time Wages - Furlough								
		\$0		\$92		\$0		\$0	
1121	Temporary Part-Time Wages								
		\$10,202		\$27,864		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages								
		\$1,338		\$355		\$0		\$0	
1340	Employee Cash Incentive Awards								
		\$1,000		\$4,075		\$0		\$0	
1510	Dental Insurance								
		\$18,354		\$17,230		\$0		\$0	
1511	Health Insurance								
		\$389,687		\$411,837		\$0		\$0	
1512	Life Insurance								
		\$3,681		\$3,585		\$0		\$0	
1513	Short-Term Disability								
		\$4,425		\$4,358		\$0		\$0	
1520	FICA-Medicare Contribution								
		\$42,053		\$42,353		\$0		\$0	
1521	Other Retirement Plans								
		\$68,424		\$27,507		\$0		\$0	
1522	PERA								
		\$232,505		\$286,736		\$0		\$0	
1524	PERA - AED								
		\$144,880		\$143,878		\$0		\$0	
1525	PERA - SAED								
		\$144,880		\$143,878		\$0		\$0	
1531	Higher Education Tuition Reimbursement								
		\$1,000		\$0		\$0		\$0	
1532	Unemployment Compensation								
		\$0		\$14,160		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
		\$992,854		\$527,329		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional								
		\$984,529		\$402,830		\$0		\$0	
1950	Personal Services - Other State Departments								
		\$8,325		(\$718)		\$0		\$0	
1960	Personal Services - Information Technology								
		\$0		\$125,218		\$0		\$0	
Subtotal All Personal Services		\$5,017,944	37.3	\$4,578,764	38.8	\$3,568,398	38.8	\$3,571,729	38.8
All Other Operating Expenditures									

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$416,175		\$483,455		\$255,871		\$249,671
3000	Total Travel Expenses	\$38,668		\$789		\$0		\$0
5000	Total Intergovernmental Payments	\$1,371,311		\$844,437		\$0		\$0
5200	Total Other Payments	\$852,053		\$981,443		\$3,649,385		\$3,649,385
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$255,871		\$249,671
2231	Information Technology Maintenance	\$130		\$0		\$0		\$0
2259	Parking Fees	\$244		\$0		\$0		\$0
2510	In-State Travel	\$190		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$291		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$16,880		\$197		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,871		\$592		\$0		\$0
2514	State-Owned Aircraft	\$1,890		\$0		\$0		\$0
2515	State-Owned Vehicle Charge	\$23		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$538		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$201		\$0		\$0		\$0
2530	Out-Of-State Travel	\$308		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$4,858		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$10,618		\$0		\$0		\$0
2610	Advertising And Marketing	\$243,561		\$245,844		\$0		\$0
2630	Communication Charges - External	\$1,279		\$532		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$880		\$1,311		\$0		\$0
2650	Office of Information Technology Purchased Services	\$25,244		\$16,625		\$0		\$0
2680	Printing And Reproduction Services	\$8,865		\$0		\$0		\$0
2820	Purchased Services	\$44,145		\$128,138		\$0		\$0
3110	Supplies & Materials	\$1,916		\$7,125		\$0		\$0
3119	Medical Laboratory Supplies	\$12,536		\$30		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$30		\$10,232		\$0		\$0
3121	Office Supplies	\$6,035		\$1,017		\$0		\$0
3123	Postage	\$313		\$1,072		\$0		\$0
3128	Noncapitalizable Equipment	\$469		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$260		\$0		\$0
3140	Noncapitalizable Information Technology	\$29,454		\$38,306		\$0		\$0
3145	Software Subscription	\$0		\$892		\$0		\$0
4100	Other Operating Expenses	\$37		\$1,985		\$0		\$0
4140	Dues And Memberships	\$468		\$3,280		\$0		\$0
4180	Official Functions	\$11,979		\$0		\$0		\$0
4181	Customer Workshops	\$1,054		\$0		\$0		\$0
4220	Registration Fees	\$27,537		\$26,806		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$49,025		\$18,679		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$411,228		\$102,371		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$390,557		\$387,054		\$0		\$0
5200	Other Payments	\$0		\$0		\$3,649,385		\$3,649,385
5421	Purchased Services - Counties - Federal Pass Thru	\$259,212		\$123,915		\$0		\$0
5440	Purchased Services - Intergovernmental	\$257,589		\$216,118		\$0		\$0
5490		\$0		\$42,462		\$0		\$0
5780		\$0		\$190,000		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$835,922		\$725,399		\$0		\$0
5791	Grants To Individuals	\$16,131		\$18,082		\$0		\$0
5881	Distributions To Nongovernmental Organizations	\$0		\$5,500		\$0		\$0
Subtotal All Other Operating		\$2,678,207		\$2,310,124		\$3,905,256		\$3,899,056
Total Line Item Expenditures		\$7,696,151	37.3	\$6,888,888	38.8	\$7,473,654	38.8	\$7,470,785

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			7.2		7.2		7.2		7.2
1000	Total Employee Wages and Benefits		\$847,888		\$861,565		\$974,152		\$995,338	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$974,152		\$995,338	
1110	Regular Full-Time Wages		\$555,228		\$565,127		\$0		\$0	
1111	Regular Part-Time Wages		\$50,493		\$30,363		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$460		\$0		\$0	
1121	Temporary Part-Time Wages		\$7,535		\$18,278		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$2,576		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$3,702		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$552		\$0		\$0	
1340	Employee Cash Incentive Awards		\$200		\$200		\$0		\$0	
1510	Dental Insurance		\$4,350		\$4,299		\$0		\$0	
1511	Health Insurance		\$99,143		\$97,799		\$0		\$0	
1512	Life Insurance		\$817		\$786		\$0		\$0	
1513	Short-Term Disability		\$906		\$890		\$0		\$0	
1520	FICA-Medicare Contribution		\$8,592		\$8,868		\$0		\$0	
1521	Other Retirement Plans		\$14,655		\$7,011		\$0		\$0	
1522	PERA		\$46,802		\$59,678		\$0		\$0	
1524	PERA - AED		\$29,583		\$30,488		\$0		\$0	
1525	PERA - SAED		\$29,583		\$30,488		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$91,459		\$115,738		\$200,000		\$200,000	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$200,000		\$200,000	
1920	Personal Services - Professional		\$73,959		\$111,093		\$0		\$0	
1950	Personal Services - Other State Departments		\$17,500		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$4,645		\$0		\$0	
Subtotal All Personal Services			\$939,347	7.2	\$977,303	7.2	\$1,174,152	7.2	\$1,195,338	7.2
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$61,891		\$76,260		\$220,000		\$220,000	
3000	Total Travel Expenses		\$2,035		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$1,194,507		\$1,108,219		\$0		\$0	
5200	Total Other Payments		\$3,214,328		\$3,103,657		\$5,514,641		\$5,514,641	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$220,000		\$220,000	
2259	Parking Fees		\$90		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$275		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$672		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$313		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$187		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$588		\$0		\$0		\$0	
2610	Advertising And Marketing		\$1,500		\$773		\$0		\$0	
2630	Communication Charges - External		\$2,741		\$2,948		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$987		\$910		\$0		\$0	
2650	Office of Information Technology Purchased Services		\$46,701		\$53,370		\$0		\$0	
2820	Purchased Services		\$16		\$0		\$0		\$0	
3110	Supplies & Materials		\$73		\$288		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$195		\$324		\$0		\$0	
3121 Office Supplies	\$571		\$43		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,881		\$15,718		\$0		\$0	
3145 Software Subscription	\$0		\$43		\$0		\$0	
4140 Dues And Memberships	\$460		\$505		\$0		\$0	
4180 Official Functions	\$851		\$0		\$0		\$0	
4220 Registration Fees	\$1,825		\$1,340		\$0		\$0	
5120 Grants - Counties	\$258,632		\$261,719		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$61,830		\$58,840		\$0		\$0	
5140 Grants - Intergovernmental	\$679,719		\$483,704		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$176,087		\$276,030		\$0		\$0	
5200 Other Payments	\$0		\$0		\$5,514,641		\$5,514,641	
5440 Purchased Services - Intergovernmental	\$18,239		\$27,926		\$0		\$0	
5780	\$3,987		\$2,225,184		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$3,182,254		\$849,904		\$0		\$0	
5791 Grants To Individuals	\$28,087		\$28,569		\$0		\$0	
Subtotal All Other Operating	\$4,472,761		\$4,288,136		\$5,734,641		\$5,734,641	
Total Line Item Expenditures	\$5,412,108	7.2	\$5,265,439	7.2	\$6,908,793	7.2	\$6,929,979	7.2

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		6.7		6.7		6.7
1000	Total Employee Wages and Benefits	\$470,323		\$447,743		\$578,959	\$593,037
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$578,959	\$593,037
1110	Regular Full-Time Wages	\$337,437		\$311,328		\$0	\$0
1111	Regular Part-Time Wages	\$13,709		\$19,369		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$1,676		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$0		\$0	\$0
1510	Dental Insurance	\$2,296		\$2,131		\$0	\$0
1511	Health Insurance	\$40,678		\$37,439		\$0	\$0
1512	Life Insurance	\$449		\$413		\$0	\$0
1513	Short-Term Disability	\$526		\$494		\$0	\$0
1520	FICA-Medicare Contribution	\$4,995		\$4,720		\$0	\$0
1521	Other Retirement Plans	\$4,866		\$2,095		\$0	\$0
1522	PERA	\$30,856		\$33,492		\$0	\$0
1524	PERA - AED	\$17,206		\$16,261		\$0	\$0
1525	PERA - SAED	\$17,206		\$16,261		\$0	\$0
1532	Unemployment Compensation	\$0		\$2,065		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$4,932		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$4,932		\$0	\$0
Subtotal All Personal Services		\$470,323	6.7	\$452,675	6.7	\$578,959	\$593,037

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$21,479		\$78,446		\$35,000	\$35,000
3000	Total Travel Expenses	\$4,116		\$0		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$35,000		\$35,000	
2259	Parking Fees	\$22	\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,555	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$562	\$0		\$0		\$0	
2610	Advertising And Marketing	\$0	\$50,000		\$0		\$0	
2630	Communication Charges - External	\$622	\$2		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$960	\$1,698		\$0		\$0	
2820	Purchased Services	\$133	\$12,440		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$391	\$0		\$0		\$0	
3121	Office Supplies	\$54	\$0		\$0		\$0	
3123	Postage	\$0	\$11		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,092	\$8,391		\$0		\$0	
4100	Other Operating Expenses	\$5,923	\$0		\$0		\$0	
4140	Dues And Memberships	\$2,129	\$904		\$0		\$0	
4180	Official Functions	\$5,103	\$64		\$0		\$0	
4220	Registration Fees	\$1,050	\$4,937		\$0		\$0	
Subtotal All Other Operating		\$25,595	\$78,446		\$35,000		\$35,000	
Total Line Item Expenditures		\$495,918	6.7	\$531,122	6.7	\$613,959	6.7	\$628,037 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								
FTE	Total FTE								0.0
1000	Total Employee Wages and Benefits								\$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	0.0	\$0 0.0	

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								\$953,407
5000	Total Intergovernmental Payments								\$7,374,356
5200	Total Other Payments								\$2,791,071
Object Code	Object Name								
2820	Purchased Services								\$953,407
5120	Grants - Counties								\$3,195,176
5140	Grants - Intergovernmental								\$4,119,180
5150	Grants - Local District Colleges								\$0
5200	Other Payments								\$0
5440	Purchased Services - Intergovernmental								\$60,000
5490									\$0
5780									\$0
5781	Grants To Nongovernmental Organizations								\$2,791,071
Subtotal All Other Operating		\$11,118,834	0.0	\$10,512,269	0.0	\$16,061,365	0.0	\$16,061,365 0.0	
Total Line Item Expenditures		\$11,118,834	0.0	\$10,512,269	0.0	\$16,061,365	0.0	\$16,061,365 0.0	

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

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	6.9		6.9		6.9		6.9
1000	Total Employee Wages and Benefits	\$430,760		\$277,858		\$551,375		\$560,112
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$551,375		\$560,112
1110	Regular Full-Time Wages	\$289,620		\$178,855		\$0		\$0
1111	Regular Part-Time Wages	\$27,587		\$18,898		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$1,075		\$0		\$0
1510	Dental Insurance	\$2,286		\$1,293		\$0		\$0
1511	Health Insurance	\$43,814		\$29,906		\$0		\$0
1512	Life Insurance	\$399		\$239		\$0		\$0
1513	Short-Term Disability	\$480		\$312		\$0		\$0
1520	FICA-Medicare Contribution	\$4,425		\$2,936		\$0		\$0
1521	Other Retirement Plans	\$2,177		\$851		\$0		\$0
1522	PERA	\$29,498		\$21,236		\$0		\$0
1524	PERA - AED	\$15,237		\$10,096		\$0		\$0
1525	PERA - SAED	\$15,237		\$10,096		\$0		\$0
1532	Unemployment Compensation	\$0		\$2,065		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$252,856		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$252,856		\$0		\$0
Subtotal All Personal Services		\$430,760	6.9	\$530,714	6.9	\$551,375	6.9	\$560,112 6.9
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$104,684		\$20,216		\$50,000		\$50,000
3000	Total Travel Expenses	\$2,554		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$30,000		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000
2259	Parking Fees	\$125		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$834		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$636		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$278		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$34		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$772		\$0		\$0		\$0
2630	Communication Charges - External	\$413		\$5		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$283		\$597		\$0		\$0
2680	Printing And Reproduction Services	\$6,848		\$0		\$0		\$0
2820	Purchased Services	\$50,959		\$4,335		\$0		\$0
3110	Supplies & Materials	\$0		\$194		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$12,900		\$0		\$0
3121	Office Supplies	\$0		\$775		\$0		\$0
3123	Postage	\$259		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,766		\$1,328		\$0		\$0
3145	Software Subscription	\$29,450		\$0		\$0		\$0
4100	Other Operating Expenses	\$3,599		\$20		\$0		\$0
4140	Dues And Memberships	\$3,000		\$0		\$0		\$0
4180	Official Functions	\$7,383		\$62		\$0		\$0
4220	Registration Fees	\$600		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5440 Purchased Services - Intergovernmental	\$0		\$30,000		\$0		\$0	
Subtotal All Other Operating	\$107,238		\$50,216		\$50,000		\$50,000	
Total Line Item Expenditures	\$537,998	6.9	\$580,929	6.9	\$601,375	6.9	\$610,112	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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	
Object Code	Object Name						

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$4,226,250		\$4,183,767		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$4,226,250		\$4,183,767		\$0	
Subtotal All Personal Services		\$4,226,250	0.0	\$4,183,767	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$16,610		\$156,963		\$0	
5000	Total Intergovernmental Payments	\$9,091,919		\$7,862,374		\$0	
5200	Total Other Payments	\$3,897,262		\$3,976,468		\$23,997,437	\$23,997,437
Object Code	Object Name						
2820	Purchased Services	\$16,610		\$107,000		\$0	
3145	Software Subscription	\$0		\$49,963		\$0	
5120	Grants - Counties	\$4,844,881		\$4,323,071		\$0	
5140	Grants - Intergovernmental	\$4,197,038		\$1,126,060		\$0	
5200	Other Payments	\$0		\$0		\$23,997,437	\$23,997,437
5440	Purchased Services - Intergovernmental	\$50,000		\$2,413,243		\$0	
5490		\$0		\$3,364,399		\$0	
5781	Grants To Nongovernmental Organizations	\$3,897,262		\$612,069		\$0	
Subtotal All Other Operating		\$13,005,791		\$11,995,805		\$23,997,437	\$23,997,437
Total Line Item Expenditures		\$17,232,041	0.0	\$16,179,572	0.0	\$23,997,437	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		4.1		4.1		4.1
1000	Total Employee Wages and Benefits	\$782,327		\$783,875		\$413,259	\$425,100
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$413,259	\$425,100
1110	Regular Full-Time Wages	\$531,018		\$506,874		\$0	\$0
1111	Regular Part-Time Wages	\$36,821		\$60,545		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$231		\$0	\$0
1121	Temporary Part-Time Wages	\$10,694		\$6,547		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,333		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$403		\$0	\$0
1510	Dental Insurance	\$2,834		\$3,203		\$0	\$0
1511	Health Insurance	\$68,451		\$75,915		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512 Life Insurance	\$747		\$768		\$0		\$0	
1513 Short-Term Disability	\$849		\$849		\$0		\$0	
1520 FICA-Medicare Contribution	\$8,193		\$8,054		\$0		\$0	
1521 Other Retirement Plans	\$7,327		\$3,171		\$0		\$0	
1522 PERA	\$51,356		\$58,559		\$0		\$0	
1524 PERA - AED	\$28,237		\$28,202		\$0		\$0	
1525 PERA - SAED	\$28,237		\$28,177		\$0		\$0	
1622 Contractual Employee PERA	\$0		\$545		\$0		\$0	
1624 Contractual Employee Pera AED	\$0		\$250		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$0		\$250		\$0		\$0	
1632 Contractual Employee Workers' Compensation	\$2,805		\$0		\$0		\$0	
1633 Contractual Employee Unemployment Compensation	\$4,757		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$161,211		\$115,082		\$0		\$0
1920	Personal Services - Professional	\$161,211		\$115,082		\$0		\$0
Subtotal All Personal Services		\$943,538	4.1	\$898,957	4.1	\$413,259	4.1	\$425,100

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$76,532		\$196,553		\$248,608		\$248,608
3000	Total Travel Expenses	\$18,942		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$399,650		\$519,688		\$0		\$0
5200	Total Other Payments	\$905,081		\$577,712		\$1,862,718		\$1,862,718

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$248,608		\$248,608
2230	Equipment Maintenance	\$0		\$2,934		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$260		\$0		\$0		\$0
2259	Parking Fees	\$263		\$0		\$0		\$0
2510	In-State Travel	\$147		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$7,815		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,205		\$0		\$0		\$0
2530	Out-Of-State Travel	\$187		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,786		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,614		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$188		\$0		\$0		\$0
2610	Advertising And Marketing	\$10,549		\$0		\$0		\$0
2630	Communication Charges - External	\$289		\$19		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$480		\$536		\$0		\$0
2680	Printing And Reproduction Services	\$496		\$0		\$0		\$0
2710	Purchased Medical Services	\$0		\$899		\$0		\$0
2820	Purchased Services	\$18,771		\$8,328		\$0		\$0
3110	Supplies & Materials	\$17,889		\$13,537		\$0		\$0
3119	Medical Laboratory Supplies	\$6,153		\$14,866		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$470		\$313		\$0		\$0
3121	Office Supplies	\$443		\$395		\$0		\$0
3123	Postage	\$2,304		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$469		\$1,084		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,194		\$94,282		\$0		\$0
3145	Software Subscription	\$0		\$50,000		\$0		\$0
4100	Other Operating Expenses	\$450		\$0		\$0		\$0
4140	Dues And Memberships	\$400		\$915		\$0		\$0
4180	Official Functions	\$682		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4181 Customer Workshops	\$2,080		\$0		\$0		\$0	
4220 Registration Fees	\$8,889		\$8,444		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$6,233		\$0		\$0		\$0	
5120 Grants - Counties	\$179,048		\$179,017		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$130,937		\$234,604		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,862,718		\$1,862,718	
5440 Purchased Services - Intergovernmental	\$83,432		\$106,067		\$0		\$0	
5490	\$0		\$16,650		\$0		\$0	
5780	\$0		\$57,915		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$173,956		\$42,423		\$0		\$0	
5894 Nontaxable Payments To Individuals	\$731,125		\$460,724		\$0		\$0	
Subtotal All Other Operating	\$1,400,204		\$1,293,953		\$2,111,326		\$2,111,326	
Total Line Item Expenditures	\$2,343,742	4.1	\$2,192,910	4.1	\$2,524,585	4.1	\$2,536,426	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		3.7		2.0		2.0	3.7
1000	Total Employee Wages and Benefits	\$280,693		\$199,766		\$341,471		\$347,752
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$341,471		\$347,752
1110	Regular Full-Time Wages	\$159,035		\$124,530		\$0		\$0
1111	Regular Part-Time Wages	\$39,681		\$2,412		\$0		\$0
1121	Temporary Part-Time Wages	\$4,136		\$22,185		\$0		\$0
1510	Dental Insurance	\$1,255		\$570		\$0		\$0
1511	Health Insurance	\$32,520		\$16,828		\$0		\$0
1512	Life Insurance	\$277		\$145		\$0		\$0
1513	Short-Term Disability	\$298		\$185		\$0		\$0
1520	FICA-Medicare Contribution	\$2,889		\$2,129		\$0		\$0
1521	Other Retirement Plans	\$6,597		\$3,813		\$0		\$0
1522	PERA	\$14,088		\$12,265		\$0		\$0
1524	PERA - AED	\$9,959		\$7,352		\$0		\$0
1525	PERA - SAED	\$9,959		\$7,352		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,647,303		\$167,835		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$1,647,303		\$167,835		\$0		\$0
Subtotal All Personal Services		\$1,927,996	3.7	\$367,601	2.0	\$341,471	2.0	\$347,752

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,874,884		\$5,472		\$260,138		\$3,960,138
3000	Total Travel Expenses	\$3,877		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$118,363		\$178,363		\$0		\$0
5200	Total Other Payments	\$432,274		\$422,666		\$352,546		\$352,546
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$260,138		\$3,960,138
2259	Parking Fees	\$315		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$488		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$681		\$0		\$0		\$0
2530	Out-Of-State Travel	\$85		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$630		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,993		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,692,631		\$1,000		\$0		\$0	
2680 Printing And Reproduction Services	\$1,262		\$0		\$0		\$0	
2820 Purchased Services	\$129,810		\$2,845		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$200		\$83		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,602		\$1,186		\$0		\$0	
3145 Software Subscription	\$36,968		\$0		\$0		\$0	
4180 Official Functions	\$5,763		\$0		\$0		\$0	
4220 Registration Fees	\$1,333		\$358		\$0		\$0	
5120 Grants - Counties	\$2,500		\$0		\$0		\$0	
5140 Grants - Intergovernmental	\$2,500		\$0		\$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	\$50,000		\$115,000		\$0		\$0	
5780	\$4,081		\$422,667		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$428,193		(\$1)		\$0		\$0	
Subtotal All Other Operating	\$2,429,398		\$606,501		\$612,684		\$4,312,684	
Total Line Item Expenditures	\$4,357,395	3.7	\$974,102	2.0	\$954,155	2.0	\$4,660,436	3.7

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		6.2		6.7		7.7		6.5
1000	Total Employee Wages and Benefits	\$1,006,154		\$1,035,161		\$624,292		\$645,006	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$624,292		\$645,006	
1110	Regular Full-Time Wages	\$653,517		\$655,163		\$0		\$0	
1111	Regular Part-Time Wages	\$76,454		\$46,204		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$367		\$0		\$0	
1121	Temporary Part-Time Wages	\$29,725		\$66,625		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,287		\$0		\$0	
1510	Dental Insurance	\$4,354		\$4,497		\$0		\$0	
1511	Health Insurance	\$77,764		\$86,020		\$0		\$0	
1512	Life Insurance	\$951		\$954		\$0		\$0	
1513	Short-Term Disability	\$1,076		\$1,051		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,783		\$11,164		\$0		\$0	
1521	Other Retirement Plans	\$0		\$496		\$0		\$0	
1522	PERA	\$77,178		\$82,996		\$0		\$0	
1524	PERA - AED	\$36,797		\$38,156		\$0		\$0	
1525	PERA - SAED	\$37,556		\$38,182		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$306,112)		\$189,317		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$22,082		\$189,317		\$0		\$0	
1960	Personal Services - Information Technology	(\$328,195)		\$0		\$0		\$0	
Subtotal All Personal Services		\$700,041	6.2	\$1,224,478	6.7	\$624,292	7.7	\$645,006	6.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$283,064		\$960,359		\$3,102,280		\$1,410,290	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000 Total Travel Expenses	\$12,501		\$0		\$0		\$0	
5000 Total Intergovernmental Payments	\$0		\$570,251		\$0		\$0	
5200 Total Other Payments	\$7,312,661		\$7,176,457		\$6,321,498		\$6,321,498	
6000 Total Capitalized Property Purchases	\$1,057,373		\$0		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$3,102,280		\$1,410,290	
2259 Parking Fees	\$355		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$4,702		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$3,164		\$0		\$0		\$0	
2515 State-Owned Vehicle Charge	\$17		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,773		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,845		\$0		\$0		\$0	
2630 Communication Charges - External	\$52		\$1,428		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$358		\$185		\$0		\$0	
2680 Printing And Reproduction Services	\$2,174		\$0		\$0		\$0	
2820 Purchased Services	\$23,406		\$14,530		\$0		\$0	
3121 Office Supplies	\$1,489		\$0		\$0		\$0	
3123 Postage	\$4,847		\$44		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$921		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$235,412		\$913,253		\$0		\$0	
3145 Software Subscription	\$0		\$29,067		\$0		\$0	
4100 Other Operating Expenses	\$2,299		\$0		\$0		\$0	
4140 Dues And Memberships	\$770		\$1,448		\$0		\$0	
4150 Interest Expense	\$0		\$5		\$0		\$0	
4180 Official Functions	\$2,647		\$0		\$0		\$0	
4220 Registration Fees	\$8,335		\$399		\$0		\$0	
5170 Grants - School Districts	\$0		\$570,251		\$0		\$0	
5200 Other Payments	\$0		\$0		\$6,321,498		\$6,321,498	
5894 Nontaxable Payments To Individuals	\$7,312,661		\$7,176,457		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$1,057,373		\$0		\$0		\$0	
Subtotal All Other Operating	\$8,665,599		\$8,707,067		\$9,423,778		\$7,731,788	
Total Line Item Expenditures	\$9,365,640	6.2	\$9,931,545	6.7	\$10,048,070	7.7	\$8,376,794	6.5

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		9.9		9.9		9.9	9.9
1000	Total Employee Wages and Benefits	\$358,213		\$417,125		\$1,413,965		\$1,423,565
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,413,965		\$1,423,565
1110	Regular Full-Time Wages	\$201,023		\$280,083		\$0		\$0
1111	Regular Part-Time Wages	\$70,660		\$25,310		\$0		\$0
1121	Temporary Part-Time Wages	\$3,626		\$5,200		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$47		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$514		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,191		\$5,556		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$297		\$0		\$0
1340	Employee Cash Incentive Awards	\$250		\$1,000		\$0		\$0
1510	Dental Insurance	\$1,054		\$1,155		\$0		\$0
1511	Health Insurance	\$15,441		\$26,674		\$0		\$0
1512	Life Insurance	\$307		\$361		\$0		\$0
1513	Short-Term Disability	\$407		\$455		\$0		\$0
1520	FICA-Medicare Contribution	\$4,009		\$4,583		\$0		\$0
1521	Other Retirement Plans	\$3,385		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522 PERA	\$25,262		\$34,434		\$0		\$0	
1524 PERA - AED	\$13,799		\$15,728		\$0		\$0	
1525 PERA - SAED	\$13,799		\$15,728		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$11,329		\$67,519		\$80,000		\$80,000	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Purchased Service - Personal Services	\$0		\$0		\$80,000		\$80,000	
1920	Personal Services - Professional	\$4,329		\$57,898		\$0		\$0	
1940	Personal Services - Medical Services	\$7,000		\$9,300		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$321		\$0		\$0	
Subtotal All Personal Services		\$369,542	9.9	\$484,645	9.9	\$1,493,965	9.9	\$1,503,565	9.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$66,614		\$46,640		\$71,250		\$71,250	
3000	Total Travel Expenses	\$10,005		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$118,075		\$0		\$0		\$0	
5200	Total Other Payments	\$881		\$0		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Operating Expense	\$0		\$0		\$71,250		\$71,250	
2259	Parking Fees	\$367		\$0		\$0		\$0	
2510	In-State Travel	\$7		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$30		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,073		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,037		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$99		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,105		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,654		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,000		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$28,988		\$30,679		\$0		\$0	
2680	Printing And Reproduction Services	\$1,842		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$711		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$293		\$0		\$0	
3121	Office Supplies	\$0		\$42		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,198		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$462		\$6,985		\$0		\$0	
3145	Software Subscription	\$0		\$86		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$5,000		\$0		\$0	
4180	Official Functions	\$23,488		\$0		\$0		\$0	
4220	Registration Fees	\$4,269		\$2,843		\$0		\$0	
5110	Grants - Cities	\$8,075		\$0		\$0		\$0	
5120	Grants - Counties	\$110,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$881		\$0		\$0		\$0	
Subtotal All Other Operating		\$195,575		\$46,640		\$71,250		\$71,250	

Total Line Item Expenditures	\$665,117	9.9	\$531,285	9.9	\$1,565,215	9.9	\$1,574,815	9.9
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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	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$38,000		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$38,000		\$0		\$0		
Subtotal All Personal Services		\$0	0.0	\$38,000	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$4,708,126		\$4,354,439		\$0		\$0		
5200	Total Other Payments								
	\$2,512,785		\$2,682,294		\$8,348,361		\$8,348,361		
7000	Total Transfers								
	\$0		\$155,211		\$0		\$0		
Object Code	Object Name								
5110	Grants - Cities								
	\$19,106		\$15,787		\$0		\$0		
5111	Grants - Cities - Federal Pass Thru								
	\$16,758		\$30,451		\$0		\$0		
5120	Grants - Counties								
	\$1,535,520		\$1,109,821		\$0		\$0		
5121	Grants - Counties - Federal Pass Thru								
	\$1,156,071		\$1,414,884		\$0		\$0		
5140	Grants - Intergovernmental								
	\$1,437,440		\$903,732		\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru								
	\$543,231		\$857,544		\$0		\$0		
5170	Grants - School Districts								
	\$0		\$22,220		\$0		\$0		
5200	Other Payments								
	\$0		\$0		\$8,348,361		\$8,348,361		
5780									
	\$0		\$1,838,771		\$0		\$0		
5781	Grants To Nongovernmental Organizations								
	\$2,512,785		\$843,523		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$0		\$155,211		\$0		\$0		
Subtotal All Other Operating		\$7,220,911	\$7,191,944		\$8,348,361		\$8,348,361		
Total Line Item Expenditures		\$7,220,911	0.0	\$7,229,944	0.0	\$8,348,361	0.0	\$8,348,361	0.0

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		2.0
1000	Total Employee Wages and Benefits							
	\$280,376		\$360,012		\$116,100		\$116,100	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$116,100		\$116,100	
1110	Regular Full-Time Wages							
	\$149,685		\$256,067		\$0		\$0	
1111	Regular Part-Time Wages							
	\$43,137		\$13,339		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$15,226		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$210		\$233		\$0		\$0	
1510	Dental Insurance							
	\$1,279		\$1,469		\$0		\$0	
1511	Health Insurance							
	\$26,948		\$29,042		\$0		\$0	
1512	Life Insurance							
	\$259		\$333		\$0		\$0	
1513	Short-Term Disability							
	\$289		\$399		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$2,889		\$3,784		\$0		\$0	
1521	Other Retirement Plans							
	\$2,382		\$2,859		\$0		\$0	
1522	PERA							
	\$18,226		\$25,791		\$0		\$0	
1524	PERA - AED							
	\$9,923		\$13,095		\$0		\$0	
1525	PERA - SAED							
	\$9,923		\$13,095		\$0		\$0	
1532	Unemployment Compensation							
	\$0		\$505		\$0		\$0	
Personal Services - Contract Services								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$10,069	\$26,052	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$10,069	\$26,052	\$0		\$0	
Subtotal All Personal Services			\$290,444	2.0	\$386,064	2.0	\$116,100	2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$260,966	\$188,261	\$8,550		\$8,550	
3000	Total Travel Expenses		\$2,315	\$0	\$0		\$0	
5000	Total Intergovernmental Payments		\$673,708	\$715,705	\$0		\$0	
5200	Total Other Payments		\$0	\$1,600	\$59,650		\$59,650	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$8,550		\$8,550	
2259	Parking Fees		\$123	\$0	\$0		\$0	
2511	In-State Common Carrier Fares		\$6	\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,272	\$0	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$314	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$723	\$0	\$0		\$0	
2610	Advertising And Marketing		\$241,031	\$155,078	\$0		\$0	
2630	Communication Charges - External		\$132	\$15	\$0		\$0	
2820	Purchased Services		\$12,323	\$18,823	\$0		\$0	
3110	Supplies & Materials		\$0	\$350	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$1,409	\$0	\$0		\$0	
3121	Office Supplies		\$74	\$75	\$0		\$0	
3140	Noncapitalizable Information Technology		\$85	\$79	\$0		\$0	
3145	Software Subscription		\$0	\$10,000	\$0		\$0	
4100	Other Operating Expenses		\$1,411	\$0	\$0		\$0	
4180	Official Functions		\$1,295	\$831	\$0		\$0	
4220	Registration Fees		\$3,084	\$3,009	\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$325,898	\$408,096	\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru		\$347,810	\$307,609	\$0		\$0	
5200	Other Payments		\$0	\$0	\$59,650		\$59,650	
5490			\$0	\$1,600	\$0		\$0	
Subtotal All Other Operating			\$936,989	\$905,566	\$68,200		\$68,200	
Total Line Item Expenditures			\$1,227,434	2.0	\$1,291,630	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	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	0.0

All Other Operating Expenditures								
Object Group	Object Group Name							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		11.1		11.6		11.6		11.9
1000	Total Employee Wages and Benefits	\$1,112,123		\$1,179,827		\$1,118,668		\$1,142,492	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,118,668		\$1,142,492	
1110	Regular Full-Time Wages	\$651,043		\$703,760		\$0		\$0	
1111	Regular Part-Time Wages	\$142,412		\$157,370		\$0		\$0	
1121	Temporary Part-Time Wages	\$20,594		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,118		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$360		\$733		\$0		\$0	
1510	Dental Insurance	\$4,664		\$4,373		\$0		\$0	
1511	Health Insurance	\$118,165		\$121,322		\$0		\$0	
1512	Life Insurance	\$1,095		\$1,143		\$0		\$0	
1513	Short-Term Disability	\$1,188		\$1,284		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,409		\$12,238		\$0		\$0	
1521	Other Retirement Plans	\$8,117		\$6,449		\$0		\$0	
1522	PERA	\$73,413		\$85,940		\$0		\$0	
1524	PERA - AED	\$39,274		\$42,211		\$0		\$0	
1525	PERA - SAED	\$39,274		\$42,211		\$0		\$0	
1532	Unemployment Compensation	\$0		\$793		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$221,334		\$416,516		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$176,334		\$416,516		\$0		\$0	
1960	Personal Services - Information Technology	\$45,000		\$0		\$0		\$0	
Subtotal All Personal Services		\$1,333,456	11.1	\$1,596,343	11.6	\$1,118,668	11.6	\$1,142,492	11.9

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$177,772		\$77,673		\$138,602		\$149,172	
3000	Total Travel Expenses	\$13,860		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,471,902		\$1,611,541		\$0		\$0	
5200	Total Other Payments	\$900		\$30,994		\$3,792,450		\$3,792,450	
7000	Total Transfers	\$18,825		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$138,602		\$149,172	
2254	Rental Of Equipment	\$157		\$0		\$0		\$0	
2259	Parking Fees	\$186		\$0		\$0		\$0	
2510	In-State Travel	\$295		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,378		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$702		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$234		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,120		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,498		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$18		\$0		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2541	Out-Of-State/Non-Employee - Common Carrier	\$105	\$0	\$0	\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$509	\$0	\$0	\$0		\$0		
2610	Advertising And Marketing	\$300	\$930	\$0	\$0		\$0		
2630	Communication Charges - External	\$1,237	\$1,085	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$480	\$2,619	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$882	\$1,000	\$0	\$0		\$0		
2820	Purchased Services	\$102,835	\$37,415	\$0	\$0		\$0		
3110	Supplies & Materials	\$4,553	\$2,148	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$1,518	\$996	\$0	\$0		\$0		
3121	Office Supplies	\$1,441	\$51	\$0	\$0		\$0		
3123	Postage	\$34	\$0	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$23,537	\$1,471	\$0	\$0		\$0		
3145	Software Subscription	\$6,892	\$4,080	\$0	\$0		\$0		
4100	Other Operating Expenses	\$1,842	\$320	\$0	\$0		\$0		
4111	Prizes And Awards	\$4,000	\$0	\$0	\$0		\$0		
4140	Dues And Memberships	\$11,100	\$11,805	\$0	\$0		\$0		
4180	Official Functions	\$5,728	\$13,185	\$0	\$0		\$0		
4181	Customer Workshops	\$673	\$0	\$0	\$0		\$0		
4220	Registration Fees	\$10,379	\$569	\$0	\$0		\$0		
5121	Grants - Counties - Federal Pass Thru	\$2,314,637	\$1,508,726	\$0	\$0		\$0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$148,793	\$91,256	\$0	\$0		\$0		
5200	Other Payments	\$0	\$0	\$3,792,450		\$3,792,450			
5440	Purchased Services - Intergovernmental	\$8,472	\$0	\$0	\$0		\$0		
5490		\$0	\$1,700	\$0	\$0		\$0		
5770	Pass-Thru Federal Grants - State Departments	\$0	\$11,559	\$0	\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$0	\$24,119	\$0	\$0		\$0		
5791	Grants To Individuals	\$900	\$5,175	\$0	\$0		\$0		
7A0Y	Operating Transfers to Human Services - Intrafund	\$18,825	\$0	\$0	\$0		\$0		
Subtotal All Other Operating		\$2,683,259	\$1,720,208	\$3,931,052		\$3,941,622			
Total Line Item Expenditures		\$4,016,716	11.1	\$3,316,551	11.6	\$5,049,720	11.6	\$5,084,114	11.9

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		14.4		14.4		14.4		14.4
1000	Total Employee Wages and Benefits	\$1,225,970		\$1,202,038		\$1,151,041		\$1,176,317	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,151,041		\$1,176,317	
1110	Regular Full-Time Wages	\$774,989		\$818,429		\$0		\$0	
1111	Regular Part-Time Wages	\$133,410		\$63,990		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$368		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$298		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$530		\$783		\$0		\$0	
1510	Dental Insurance	\$5,281		\$4,752		\$0		\$0	
1511	Health Insurance	\$116,571		\$115,382		\$0		\$0	
1512	Life Insurance	\$1,189		\$1,069		\$0		\$0	
1513	Short-Term Disability	\$1,362		\$1,318		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,790		\$12,505		\$0		\$0	
1521	Other Retirement Plans	\$21,035		\$7,061		\$0		\$0	
1522	PERA	\$70,444		\$87,436		\$0		\$0	
1524	PERA - AED	\$44,035		\$43,186		\$0		\$0	
1525	PERA - SAED	\$44,035		\$43,186		\$0		\$0	
1532	Unemployment Compensation	\$0		\$2,572		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$1,225,970	14.4	\$1,202,038	14.4	\$1,151,041	14.4	\$1,176,317	14.4
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	\$1,225,970	14.4	\$1,202,038	14.4	\$1,151,041	14.4	\$1,176,317	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		0.0		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)	\$154,974		\$268,182		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$154,974		\$101,897		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$166,285		\$0		\$0
Subtotal All Personal Services	\$154,974	0.0	\$268,182	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$217,333		\$289,495		\$120,000		\$120,000
3000	Total Travel Expenses	\$9,635		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$2,314,183		\$2,409,941		\$0		\$0
5200	Total Other Payments	\$379,275		\$107,781		\$2,955,399		\$2,955,399
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$120,000		\$120,000
2231	Information Technology Maintenance	\$350		\$0		\$0		\$0
2259	Parking Fees	\$62		\$0		\$0		\$0
2510	In-State Travel	\$97		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$3,037		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,481		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$267		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$116		\$0		\$0		\$0
2530	Out-Of-State Travel	\$67		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,031		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,896		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,643		\$0		\$0		\$0
2610	Advertising And Marketing	\$530		\$28,004		\$0		\$0
2630	Communication Charges - External	\$436		\$616		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$3,363		\$0		\$0
2650	Office of Information Technology Purchased Services	\$34,586		\$24,859		\$0		\$0
2820	Purchased Services	\$140,961		\$198,072		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$1,321		\$270		\$0		\$0	
3121 Office Supplies	\$80		\$651		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$12		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$24,241		\$16,786		\$0		\$0	
3145 Software Subscription	\$0		\$8,045		\$0		\$0	
4100 Other Operating Expenses	\$1,882		\$120		\$0		\$0	
4140 Dues And Memberships	\$0		\$2,500		\$0		\$0	
4180 Official Functions	\$6,087		\$3,799		\$0		\$0	
4220 Registration Fees	\$6,784		\$2,409		\$0		\$0	
5120 Grants - Counties	\$1,105,464		\$1,051,000		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$714,408		\$928,278		\$0		\$0	
5140 Grants - Intergovernmental	\$244,606		\$200,000		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$208,177		\$135,397		\$0		\$0	
5200 Other Payments	\$0		\$0		\$2,955,399		\$2,955,399	
5440 Purchased Services - Intergovernmental	\$41,528		\$88,000		\$0		\$0	
5490	\$0		\$37,700		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$7,266		\$0		\$0	
5780	\$300,000		\$55,007		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$79,275		\$15,074		\$0		\$0	
Subtotal All Other Operating	\$2,920,425		\$2,807,217		\$3,075,399		\$3,075,399	
Total Line Item Expenditures	\$3,075,399	0.0	\$3,075,398	0.0	\$3,075,399	0.0	\$3,075,399	0.0

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		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$47,618		\$78,614		\$102,482		\$104,954	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$102,482		\$104,954	
1110	Regular Full-Time Wages	\$35,018		\$57,740		\$0		\$0	
1510	Dental Insurance	\$303		\$320		\$0		\$0	
1511	Health Insurance	\$4,719		\$7,604		\$0		\$0	
1512	Life Insurance	\$61		\$92		\$0		\$0	
1513	Short-Term Disability	\$51		\$87		\$0		\$0	
1520	FICA-Medicare Contribution	\$496		\$827		\$0		\$0	
1521	Other Retirement Plans	\$2,092		\$0		\$0		\$0	
1522	PERA	\$1,456		\$6,242		\$0		\$0	
1524	PERA - AED	\$1,711		\$2,851		\$0		\$0	
1525	PERA - SAED	\$1,711		\$2,851		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$35		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$35		\$0		\$0		\$0	
Subtotal All Personal Services		\$47,653	1.0	\$78,614	1.0	\$102,482	1.0	\$104,954	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$261,092		\$313,856		\$145,328		\$145,328	
5000	Total Intergovernmental Payments	\$0		\$432,295		\$0		\$0	
5200	Total Other Payments	\$533,118		\$132,428		\$1,600,867		\$1,600,867	
Object Code	Object Name								

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$145,328		\$145,328	
2210 Other Maintenance	\$170,536		\$257,937		\$0		\$0	
2820 Purchased Services	\$88,320		\$55,919		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,236		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,600,867		\$1,600,867	
5440 Purchased Services - Intergovernmental	\$0		\$432,295		\$0		\$0	
5490	\$4,385		\$27,418		\$0		\$0	
5775 State Grant/Contract	\$528,733		\$105,010		\$0		\$0	
Subtotal All Other Operating	\$794,210		\$878,579		\$1,746,195		\$1,746,195	
Total Line Item Expenditures	\$841,863	1.0	\$957,193	1.0	\$1,848,677	1.0	\$1,851,149	1.0

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		1.3		1.3		1.3
1000	Total Employee Wages and Benefits	\$56,265		\$85,331		\$96,296	\$99,188

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$96,296	\$99,188
1110	Regular Full-Time Wages	\$40,616		\$59,389		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,596		\$0	\$0
1510	Dental Insurance	\$321		\$296		\$0	\$0
1511	Health Insurance	\$6,631		\$6,798		\$0	\$0
1512	Life Insurance	\$59		\$72		\$0	\$0
1513	Short-Term Disability	\$61		\$86		\$0	\$0
1520	FICA-Medicare Contribution	\$569		\$913		\$0	\$0
1521	Other Retirement Plans	\$0		\$823		\$0	\$0
1522	PERA	\$4,082		\$6,052		\$0	\$0
1524	PERA - AED	\$1,963		\$3,154		\$0	\$0
1525	PERA - SAED	\$1,963		\$3,152		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$40		\$0		\$0	\$0
1920	Personal Services - Professional	\$40		\$0		\$0	\$0
Subtotal All Personal Services		\$56,305	1.3	\$85,331	1.3	\$96,296	\$99,188

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$71,277		\$0		\$5,061	\$5,061
3000	Total Travel Expenses	\$63		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$429,379		\$317,033		\$0	\$0
5200	Total Other Payments	\$0		\$42,224		\$884,642	\$884,642
2000	Operating Expense	\$0		\$0		\$5,061	\$5,061
2513	In-State Personal Vehicle Reimbursement	\$42		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$21		\$0		\$0	\$0
2820	Purchased Services	\$45,000		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$23,877		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$2,400		\$0		\$0	\$0
5170	Grants - School Districts	\$429,379		\$317,033		\$0	\$0
5200	Other Payments	\$0		\$0		\$884,642	\$884,642

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5780	\$0		\$42,224		\$0		\$0	
Subtotal All Other Operating	\$500,719		\$359,257		\$889,703		\$889,703	
Total Line Item Expenditures	\$557,024	1.3	\$444,588	1.3	\$985,999	1.3	\$988,891	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		2.4	2.4	2.4
1000	Total Employee Wages and Benefits	\$415,904	\$431,851	\$280,946	\$287,877

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$280,946	\$287,877
1110	Regular Full-Time Wages	\$297,592	\$255,453	\$0	\$0
1111	Regular Part-Time Wages	\$9,383	\$40,689	\$0	\$0
1121	Temporary Part-Time Wages	\$7,785	\$21,940	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,544	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,273	\$0	\$0
1340	Employee Cash Incentive Awards	\$450	\$0	\$0	\$0
1510	Dental Insurance	\$1,618	\$1,188	\$0	\$0
1511	Health Insurance	\$30,033	\$28,771	\$0	\$0
1512	Life Insurance	\$372	\$377	\$0	\$0
1513	Short-Term Disability	\$460	\$442	\$0	\$0
1520	FICA-Medicare Contribution	\$4,544	\$4,744	\$0	\$0
1522	PERA	\$32,421	\$35,741	\$0	\$0
1524	PERA - AED	\$15,623	\$16,344	\$0	\$0
1525	PERA - SAED	\$15,623	\$16,344	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$595,490	\$561,654	\$429,129	\$429,129

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$429,129	\$429,129
1920	Personal Services - Professional	\$595,490	\$561,654	\$0	\$0

Subtotal All Personal Services	\$1,011,394	2.4	\$993,505	2.4	\$710,075	2.4	\$717,006	2.4
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,235	\$5,461	\$1,231,041	\$31,041
3000	Total Travel Expenses	\$2,835	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$2,265,228	\$2,762,568	\$0	\$0
5200	Total Other Payments	\$3,129,551	\$3,537,377	\$4,271,220	\$4,271,220

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,231,041	\$31,041
2259	Parking Fees	\$97	\$0	\$0	\$0
2510	In-State Travel	\$26	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,041	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$844	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$877	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$48	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,000	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$603	\$0	\$0	\$0
3121	Office Supplies	\$0	\$31	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$527	\$3,866	\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4100 Other Operating Expenses	\$50		\$375		\$0		\$0	
4180 Official Functions	\$159		\$0		\$0		\$0	
4220 Registration Fees	\$300		\$1,189		\$0		\$0	
5140 Grants - Intergovernmental	\$1,485,758		\$1,498,789		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$46,764		\$426,186		\$0		\$0	
5170 Grants - School Districts	\$685,292		\$750,938		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$47,414		\$86,655		\$0		\$0	
5200 Other Payments	\$0		\$0		\$4,271,220		\$4,271,220	
5780	\$0		\$2,460,366		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$3,129,551		\$1,077,011		\$0		\$0	
Subtotal All Other Operating	\$5,400,849		\$6,305,406		\$5,502,261		\$4,302,261	
Total Line Item Expenditures	\$6,412,243	2.4	\$7,298,912	2.4	\$6,212,336	2.4	\$5,019,267	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						
FTE	Total FTE		3.0		2.9		2.9
1000	Total Employee Wages and Benefits	\$213,242		\$205,170		\$237,614	\$244,566

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$237,614	\$244,566
1110	Regular Full-Time Wages	\$157,997		\$146,303		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$21		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,506		\$581		\$0	\$0
1510	Dental Insurance	\$805		\$527		\$0	\$0
1511	Health Insurance	\$18,230		\$25,702		\$0	\$0
1512	Life Insurance	\$228		\$203		\$0	\$0
1513	Short-Term Disability	\$233		\$219		\$0	\$0
1520	FICA-Medicare Contribution	\$2,275		\$2,053		\$0	\$0
1521	Other Retirement Plans	\$1,425		\$748		\$0	\$0
1522	PERA	\$14,858		\$14,661		\$0	\$0
1524	PERA - AED	\$7,842		\$7,075		\$0	\$0
1525	PERA - SAED	\$7,842		\$7,075		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$5,073		\$105		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$5,073		\$105		\$0	\$0

Subtotal All Personal Services	\$218,314	3.0	\$205,274	2.9	\$237,614	2.9	\$244,566	2.9
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$13,833		\$16,409		\$31,605	\$31,605
3000	Total Travel Expenses	\$420		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$357,832		\$303,500		\$0	\$0
5200	Total Other Payments	\$43,950		\$0		\$313,475	\$313,475

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$31,605	\$31,605
2259	Parking Fees	\$45		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$270		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$149		\$0		\$0	\$0
2820	Purchased Services	\$5,975		\$1,400		\$0	\$0
3110	Supplies & Materials	\$0		\$9,870		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$79		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,187		\$4,685		\$0		\$0	
4100 Other Operating Expenses	\$0		\$10		\$0		\$0	
4140 Dues And Memberships	\$120		\$194		\$0		\$0	
4180 Official Functions	\$227		\$0		\$0		\$0	
4220 Registration Fees	\$1,200		\$250		\$0		\$0	
5120 Grants - Counties	\$357,332		\$303,500		\$0		\$0	
5140 Grants - Intergovernmental	\$500		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$313,475		\$313,475	
5780	\$43,950		\$0		\$0		\$0	
Subtotal All Other Operating	\$416,034		\$319,909		\$345,080		\$345,080	
Total Line Item Expenditures	\$634,349	3.0	\$525,183	2.9	\$582,694	2.9	\$589,646	2.9

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		1.5		1.5		1.5
1000	Total Employee Wages and Benefits	\$218,523		\$156,397		\$155,960	\$159,687
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$155,960	\$159,687
1110	Regular Full-Time Wages	\$163,722		\$117,640		\$0	\$0
1510	Dental Insurance	\$780		\$494		\$0	\$0
1511	Health Insurance	\$19,452		\$12,349		\$0	\$0
1512	Life Insurance	\$180		\$152		\$0	\$0
1513	Short-Term Disability	\$246		\$176		\$0	\$0
1520	FICA-Medicare Contribution	\$2,269		\$1,655		\$0	\$0
1521	Other Retirement Plans	\$5,928		\$361		\$0	\$0
1522	PERA	\$10,308		\$12,145		\$0	\$0
1524	PERA - AED	\$7,819		\$5,712		\$0	\$0
1525	PERA - SAED	\$7,819		\$5,712		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,860		\$983,735		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$2,860		\$983,735		\$0	\$0
Subtotal All Personal Services		\$221,383	1.5	\$1,140,132	1.5	\$155,960	\$159,687

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$112		\$1,344		\$596,509	\$596,509
3000	Total Travel Expenses	\$13		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$573,273		\$706,434		\$0	\$0
5200	Total Other Payments	\$0		\$315,129		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$596,509	\$596,509
2259	Parking Fees	\$5		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$13		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$106		\$350		\$0	\$0
4140	Dues And Memberships	\$0		\$45		\$0	\$0
4220	Registration Fees	\$0		\$949		\$0	\$0
5440	Purchased Services - Intergovernmental	\$573,273		\$706,434		\$0	\$0
5490		\$0		\$315,129		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$573,398		\$1,022,907		\$596,509		\$596,509	
Total Line Item Expenditures	\$794,781	1.5	\$2,163,039	1.5	\$752,469	1.5	\$756,196	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		7.5		7.5		7.5
1000	Total Employee Wages and Benefits	\$166,359		\$173,527		\$791,229	\$791,229

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$791,229	\$791,229
1110	Regular Full-Time Wages	\$76,661		\$76,882		\$0	\$0
1111	Regular Part-Time Wages	\$49,058		\$52,814		\$0	\$0
1510	Dental Insurance	\$344		\$344		\$0	\$0
1511	Health Insurance	\$12,981		\$14,609		\$0	\$0
1512	Life Insurance	\$191		\$197		\$0	\$0
1513	Short-Term Disability	\$189		\$195		\$0	\$0
1520	FICA-Medicare Contribution	\$1,789		\$1,847		\$0	\$0
1521	Other Retirement Plans	\$5,411		\$2,440		\$0	\$0
1522	PERA	\$7,401		\$11,479		\$0	\$0
1524	PERA - AED	\$6,167		\$6,360		\$0	\$0
1525	PERA - SAED	\$6,167		\$6,360		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$166,359	7.5	\$173,527	7.5	\$791,229	\$791,229

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,482		\$5		\$37,772	\$37,772
3000	Total Travel Expenses	\$1,738		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$515,667		\$931,863		\$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	\$25		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$90		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$120		\$0		\$0	\$0
2530	Out-Of-State Travel	\$22		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$967		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$538		\$0		\$0	\$0
3121	Office Supplies	\$0		\$5		\$0	\$0
3140	Noncapitalizable Information Technology	\$1,957		\$0		\$0	\$0
4220	Registration Fees	\$500		\$0		\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$65,677		\$327,666		\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$449,990		\$604,197		\$0	\$0
5200	Other Payments	\$0		\$0		\$55,603	\$55,603
Subtotal All Other Operating		\$519,887		\$931,868		\$93,375	\$93,375
Total Line Item Expenditures		\$686,246	7.5	\$1,105,395	7.5	\$884,604	\$884,604

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			2.9		2.9		2.9		2.9
1000	Total Employee Wages and Benefits		\$457,798		\$669,459		\$302,116		\$308,539	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$302,116		\$308,539	
1110	Regular Full-Time Wages		\$344,904		\$488,137		\$0		\$0	
1111	Regular Part-Time Wages		\$453		\$3,135		\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0		\$332		\$0		\$0	
1121	Temporary Part-Time Wages		\$0		\$2,777		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$106		\$198		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$2,700		\$0		\$0	
1340	Employee Cash Incentive Awards		\$150		\$0		\$0		\$0	
1510	Dental Insurance		\$1,794		\$2,670		\$0		\$0	
1511	Health Insurance		\$35,385		\$58,822		\$0		\$0	
1512	Life Insurance		\$452		\$651		\$0		\$0	
1513	Short-Term Disability		\$514		\$728		\$0		\$0	
1520	FICA-Medicare Contribution		\$4,922		\$7,091		\$0		\$0	
1521	Other Retirement Plans		\$5,887		\$3,328		\$0		\$0	
1522	PERA		\$29,309		\$50,036		\$0		\$0	
1524	PERA - AED		\$16,961		\$24,427		\$0		\$0	
1525	PERA - SAED		\$16,961		\$24,427		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$25,831		\$25,848		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$25,831		\$25,848		\$0		\$0	
Subtotal All Personal Services			\$483,629	2.9	\$695,307	2.9	\$302,116	2.9	\$308,539	2.9
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$516,439		\$410,113		\$401,480		\$401,480	
3000	Total Travel Expenses		\$9,315		(\$0)		\$0		\$0	
5000	Total Intergovernmental Payments		\$462,576		\$602,069		\$0		\$0	
5200	Total Other Payments		\$1,152,205		\$1,737,590		\$602,450		\$602,450	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$401,480		\$401,480	
2255	Rental of Buildings		(\$375)		\$0		\$0		\$0	
2259	Parking Fees		\$275		\$0		\$0		\$0	
2510	In-State Travel		\$60		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$755		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,658		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$2,255		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee		\$3,900		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$669		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$19		\$0		\$0		\$0	
2610	Advertising And Marketing		\$1,800		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$1,063		\$222		\$0		\$0	
2820	Purchased Services		\$443,325		\$402,317		\$0		\$0	
3110	Supplies & Materials		\$14,662		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$288		\$64		\$0		\$0	
3121	Office Supplies		\$492		\$0		\$0		\$0	
3123	Postage		\$0		\$59		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3132 Noncapitalizable Furniture And Office Systems	\$355		\$299		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,028		\$4,108		\$0		\$0	
4100 Other Operating Expenses	\$4,800		\$306		\$0		\$0	
4140 Dues And Memberships	\$0		\$1,280		\$0		\$0	
4180 Official Functions	\$40,660		\$280		\$0		\$0	
4220 Registration Fees	\$4,066		\$1,178		\$0		\$0	
5120 Grants - Counties	\$79,809		\$160,058		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$13,928		\$99,359		\$0		\$0	
5140 Grants - Intergovernmental	(\$556)		\$1,000		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$7,816		\$20,976		\$0		\$0	
5150 Grants - Local District Colleges	\$56,250		\$0		\$0		\$0	
5170 Grants - School Districts	\$305,329		\$291,062		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$0		\$1,262		\$0		\$0	
5200 Other Payments	\$0		\$0		\$602,450		\$602,450	
5490	\$39,990		\$427,891		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$28,352		\$0		\$0	
5780	\$867		\$257,315		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,111,348		\$1,052,384		\$0		\$0	
Subtotal All Other Operating	\$2,140,535		\$2,749,772		\$1,003,930		\$1,003,930	
Total Line Item Expenditures	\$2,624,164	2.9	\$3,445,079	2.9	\$1,306,046	2.9	\$1,312,469	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		13.4		13.4		13.4
1000	Total Employee Wages and Benefits	\$2,094,981		\$2,319,179		\$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	\$1,479,572		\$1,637,820		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$376		\$0	\$0
1121	Temporary Part-Time Wages	\$85,105		\$62,024		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	(\$1,154)		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,012		\$0	\$0
1340	Employee Cash Incentive Awards	\$450		\$1,572		\$0	\$0
1510	Dental Insurance	\$8,806		\$9,471		\$0	\$0
1511	Health Insurance	\$184,185		\$230,725		\$0	\$0
1512	Life Insurance	\$1,873		\$2,142		\$0	\$0
1513	Short-Term Disability	\$2,186		\$2,426		\$0	\$0
1520	FICA-Medicare Contribution	\$20,912		\$22,604		\$0	\$0
1521	Other Retirement Plans	\$46,509		\$20,140		\$0	\$0
1522	PERA	\$113,000		\$162,177		\$0	\$0
1524	PERA - AED	\$76,769		\$83,344		\$0	\$0
1525	PERA - SAED	\$76,769		\$83,344		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$152,080		\$144,523		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$152,080		\$144,523		\$0	\$0
Subtotal All Personal Services		\$2,247,062	13.4	\$2,463,702	13.4	\$1,455,419	\$1,455,419

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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Total Operating Expenses	\$670,954		\$272,319		\$181,812		\$181,812	
3000 Total Travel Expenses	\$26,130		\$5,371		\$0		\$0	
5000 Total Intergovernmental Payments	\$1,310,493		\$1,791,034		\$0		\$0	
5200 Total Other Payments	\$1,013,341		\$1,475,467		\$2,042,669		\$2,042,669	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$181,812		\$181,812	
2254 Rental Of Equipment	\$116		\$0		\$0		\$0	
2259 Parking Fees	\$339		\$0		\$0		\$0	
2510 In-State Travel	\$356		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$672		\$71		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,664		\$2,742		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$2,353		\$2,558		\$0		\$0	
2530 Out-Of-State Travel	\$392		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$8,644		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$12,049		\$0		\$0		\$0	
2630 Communication Charges - External	\$84		\$46		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$794		\$492		\$0		\$0	
2680 Printing And Reproduction Services	\$1,857		\$571		\$0		\$0	
2820 Purchased Services	\$570,017		\$193,975		\$0		\$0	
3110 Supplies & Materials	(\$4,405)		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$455		\$2,481		\$0		\$0	
3121 Office Supplies	\$2,472		\$130		\$0		\$0	
3123 Postage	\$73		\$309		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	(\$5,000)		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$40,578		\$38,296		\$0		\$0	
3145 Software Subscription	\$0		\$1,712		\$0		\$0	
4100 Other Operating Expenses	\$52,153		\$16,953		\$0		\$0	
4140 Dues And Memberships	\$325		\$3,062		\$0		\$0	
4180 Official Functions	\$322		\$465		\$0		\$0	
4220 Registration Fees	\$10,773		\$13,828		\$0		\$0	
5120 Grants - Counties	\$3,000		\$0		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$753,474		\$1,106,670		\$0		\$0	
5140 Grants - Intergovernmental	\$27,796		\$0		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$263,374		\$250,879		\$0		\$0	
5170 Grants - School Districts	\$1,287		\$0		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$2,908		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$2,042,669		\$2,042,669	
5420 Purchased Services - Counties	\$4,334		\$5,903		\$0		\$0	
5421 Purchased Services - Counties - Federal Pass Thru	\$13,331		\$114,085		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$240,989		\$313,497		\$0		\$0	
5490	\$0		\$299,307		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,013,341		\$1,176,160		\$0		\$0	
Subtotal All Other Operating	\$3,020,917		\$3,544,191		\$2,224,481		\$2,224,481	
Total Line Item Expenditures	\$5,267,979	13.4	\$6,007,893	13.4	\$3,679,900	13.4	\$3,679,900	13.4

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	\$474,800		\$496,845	\$444,042
Object Code Object Name					
1000	Personal Services	\$0		\$0	\$444,042
1110	Regular Full-Time Wages	\$344,346		\$344,521	\$0
1112	Regular Full-Time Wages - Furlough	\$0		\$21	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$368,879		\$19,058		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,429,872		\$7,403,670		\$0		\$0	
5200	Total Other Payments	\$918,085		\$939,619		\$8,995,512		\$8,995,512	
Object Code	Object Name								
2820	Purchased Services	\$368,879		\$19,058		\$0		\$0	
5120	Grants - Counties	\$5,532,253		\$5,280,348		\$0		\$0	
5140	Grants - Intergovernmental	\$231,352		\$670,361		\$0		\$0	
5150	Grants - Local District Colleges	\$586,788		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$8,995,512		\$8,995,512	
5440	Purchased Services - Intergovernmental	\$1,079,479		\$1,452,961		\$0		\$0	
5780		\$0		\$939,619		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$918,085		\$0		\$0		\$0	
Subtotal All Other Operating		\$8,716,836	0.0	\$8,362,347	0.0	\$8,995,512	0.0	\$8,995,512	0.0
Total Line Item Expenditures		\$8,716,836	0.0	\$8,362,347	0.0	\$8,995,512	0.0	\$8,995,512	0.0

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		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$102,839		\$0		\$460,000		\$210,000	
5200	Total Other Payments	\$107,161		\$460,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$460,000		\$210,000	
2820	Purchased Services	\$102,839		\$0		\$0		\$0	
5490		\$0		\$460,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$107,161		\$0		\$0		\$0	
Subtotal All Other Operating		\$210,000	0.0	\$460,000	0.0	\$460,000	0.0	\$210,000	0.0
Total Line Item Expenditures		\$210,000	0.0	\$460,000	0.0	\$460,000	0.0	\$210,000	0.0

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

Personal Services - Employees								
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$28,163		\$15,001		\$0		\$508	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$508	
1110	Regular Full-Time Wages	\$22,473		\$9,031		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,448		\$0		\$0	
1510	Dental Insurance	\$0		\$33		\$0		\$0	
1511	Health Insurance	\$738		\$937		\$0		\$0	
1512	Life Insurance	\$20		\$9		\$0		\$0	
1513	Short-Term Disability	\$34		\$14		\$0		\$0	
1520	FICA-Medicare Contribution	\$326		\$165		\$0		\$0	
1522	PERA	\$2,329		\$1,227		\$0		\$0	
1524	PERA - AED	\$1,122		\$567		\$0		\$0	
1525	PERA - SAED	\$1,122		\$569		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$28,163	0.0	\$15,001	0.0	\$0	0.0	\$508	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$911,380		\$0		\$0		\$0	
5200	Total Other Payments	\$407,050		\$1,066,664		\$880,570		\$880,570	
7000	Total Transfers	\$0		\$402,407		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$911,380		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$880,570		\$880,570	
5490		\$286,128		\$1,066,664		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$120,922		\$0		\$0		\$0	
7000	Transfers	\$0		\$402,407		\$0		\$0	
Subtotal All Other Operating		\$1,318,430		\$1,469,071		\$880,570		\$880,570	
Total Line Item Expenditures		\$1,346,593	0.0	\$1,484,072	0.0	\$880,570	0.0	\$881,078	0.0

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								
Object Code	Object Name								
FTE	Total FTE		0.0		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$0		\$102,281		\$0		\$3,466	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,466	
1110	Regular Full-Time Wages	\$0		\$71,194		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$8,637		\$0		\$0	
1510	Dental Insurance	\$0		\$581		\$0		\$0	
1511	Health Insurance	\$0		\$4,888		\$0		\$0	
1512	Life Insurance	\$0		\$116		\$0		\$0	
1513	Short-Term Disability	\$0		\$107		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$1,089		\$0		\$0	
1521	Other Retirement Plans	\$0		\$87		\$0		\$0	
1522	PERA	\$0		\$8,077		\$0		\$0	
1524	PERA - AED	\$0		\$3,753		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525 PERA - SAED	\$0		\$3,753		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0.0	\$102,281	2.0	\$0	2.0	\$3,466	2.0
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							
5490								
Subtotal All Other Operating								
	\$0		\$919,334		\$1,153,048		\$153,048	
Total Line Item Expenditures								
	\$0	0.0	\$1,021,615	2.0	\$1,153,048	2.0	\$156,514	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							
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1510	Dental Insurance							
1511	Health Insurance							
1512	Life Insurance							
1513	Short-Term Disability							
1520	FICA-Medicare Contribution							
1522	PERA							
1524	PERA - AED							
1525	PERA - SAED							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$46,717	0.6	\$25,847	0.4	\$25,776	0.4	\$26,651	0.4
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							
2000	Operating Expense							
2820	Purchased Services							
5140	Grants - Intergovernmental							
5200	Other Payments							
Subtotal All Other Operating								
	\$578,000		\$533,452		\$886,000		\$886,000	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$624,717	0.6	\$559,299	0.4	\$911,776	0.4	\$912,651	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						
FTE	Total FTE		1.5	1.9	1.9		1.9
1000	Total Employee Wages and Benefits	\$83,241		\$58,311		\$113,817	\$115,334
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$113,817	\$115,334
1110	Regular Full-Time Wages	\$55,319		\$43,471		\$0	\$0
1121	Temporary Part-Time Wages	\$8,022		\$0		\$0	\$0
1510	Dental Insurance	\$270		\$206		\$0	\$0
1511	Health Insurance	\$5,709		\$4,979		\$0	\$0
1512	Life Insurance	\$74		\$59		\$0	\$0
1513	Short-Term Disability	\$83		\$61		\$0	\$0
1520	FICA-Medicare Contribution	\$920		\$618		\$0	\$0
1521	Other Retirement Plans	\$0		\$87		\$0	\$0
1522	PERA	\$6,542		\$4,573		\$0	\$0
1524	PERA - AED	\$3,151		\$2,129		\$0	\$0
1525	PERA - SAED	\$3,151		\$2,129		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$76		\$35		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$76		\$35		\$0	\$0
Subtotal All Personal Services		\$83,317	1.5	\$58,345	1.9	\$113,817	\$115,334

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$2,556		\$192		\$1,520	\$1,520
3000	Total Travel Expenses	\$1,105		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$715,520		\$0	\$0
5200	Total Other Payments	\$50,000		\$572,947		\$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	\$520		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$586		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$68		\$32		\$0	\$0
3140	Noncapitalizable Information Technology	\$2,448		\$0		\$0	\$0
4150	Interest Expense	\$40		\$0		\$0	\$0
4220	Registration Fees	\$0		\$160		\$0	\$0
5110	Grants - Cities	\$0		\$151,362		\$0	\$0
5120	Grants - Counties	\$0		\$564,158		\$0	\$0
5200	Other Payments	\$0		\$0		\$1,624,041	\$1,624,041
5780		\$50,000		\$572,947		\$0	\$0
Subtotal All Other Operating		\$3,662		\$1,288,659		\$1,625,561	\$1,625,561
Total Line Item Expenditures		\$136,979	1.5	\$1,347,004	1.9	\$1,739,378	\$1,740,895

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$1,800,000		\$1,800,000		\$1,800,000		\$1,800,000	
Object Code	Object Name									
7000	Transfers		\$0		\$0		\$1,800,000		\$1,800,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra		\$1,800,000		\$1,800,000		\$0		\$0	
Subtotal All Other Operating			\$1,800,000		\$1,800,000		\$1,800,000		\$1,800,000	
Total Line Item Expenditures			\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0

Office of Gun Violence Prevention - 09. Prevention Services Division, (D) Family and Community Health,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		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	0.0	\$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	0.0	\$0	0.0

Office of Gun Violence 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			0.0		2.0		2.0		4.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$271,226		\$295,884	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$271,226		\$295,884	
Personal Services - Contract Services										
Object Group	Object Group Name									

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	2.0	\$271,226	2.0	\$295,884	4.0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$2,728,774		\$2,703,974		
<hr/>									
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$2,728,774		\$2,703,974		
Subtotal All Other Operating		\$0		\$0	\$2,728,774		\$2,703,974		
<hr/>									
Total Line Item Expenditures		\$0	0.0	\$0	2.0	\$3,000,000	2.0	\$2,999,858	4.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		16.9		16.9		16.9	
1000	Total Employee Wages and Benefits	\$2,063,922		\$2,063,266		\$1,938,038	\$1,938,038	
<hr/>								
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,938,038		\$1,938,038	
1110	Regular Full-Time Wages							
	\$1,363,390		\$1,341,369		\$0		\$0	
1111	Regular Part-Time Wages							
	\$136,870		\$145,278		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$1,626		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$0		\$64		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$14,017		\$16,837		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$600		\$800		\$0		\$0	
1510	Dental Insurance							
	\$9,854		\$8,657		\$0		\$0	
1511	Health Insurance							
	\$214,804		\$217,147		\$0		\$0	
1512	Life Insurance							
	\$1,861		\$1,829		\$0		\$0	
1513	Short-Term Disability							
	\$2,260		\$2,247		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$21,194		\$21,341		\$0		\$0	
1521	Other Retirement Plans							
	\$18,683		\$9,891		\$0		\$0	
1522	PERA							
	\$132,836		\$150,865		\$0		\$0	
1524	PERA - AED							
	\$72,964		\$73,470		\$0		\$0	
1525	PERA - SAED							
	\$72,964		\$73,470		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$958,792		\$1,383,426		\$0	\$0		
<hr/>									
Object Code	Object Name								
1910	Personal Services - Temporary								
	\$0		\$199,953		\$0		\$0		
1920	Personal Services - Professional								
	\$334,645		\$537,475		\$0		\$0		
1960	Personal Services - Information Technology								
	\$624,147		\$645,999		\$0		\$0		
Subtotal All Personal Services		\$3,022,714	16.9	\$3,446,691	16.9	\$1,938,038	16.9	\$1,938,038	16.9

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$50,808,398		\$47,242,110		\$64,059,397	\$64,059,397	
3000	Total Travel Expenses	\$18,999		\$73		\$0	\$0	
5000	Total Intergovernmental Payments	\$19,321,549		\$19,516,118		\$0	\$0	
5200	Total Other Payments	\$1,573,146		\$1,906,758		\$22,000,000	\$22,000,000	
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Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$64,059,397		\$64,059,397	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2230	Equipment Maintenance	\$13,900		\$14,100		\$0		\$0
2259	Parking Fees	\$11		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$658		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$6,672		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,422		\$73		\$0		\$0
2530	Out-Of-State Travel	(\$1,730)		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$5,317		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,661		\$0		\$0		\$0
2610	Advertising And Marketing	\$859		\$531		\$0		\$0
2630	Communication Charges - External	\$1,607		\$738		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,001		\$5,519		\$0		\$0
2650	Office of Information Technology Purchased Services	\$95,137		\$84,254		\$0		\$0
2670	Education Services From Higher Education Enterprises	\$0		\$51,081		\$0		\$0
2680	Printing And Reproduction Services	\$913		\$64		\$0		\$0
2820	Purchased Services	\$11,694		\$67,701		\$0		\$0
3110	Supplies & Materials	\$309,292		\$459,301		\$0		\$0
3118	Food and Food Service Supplies	\$49,910,698		\$46,154,021		\$0		\$0
3119	Medical Laboratory Supplies	\$275,538		\$207,869		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,996		\$0		\$0		\$0
3121	Office Supplies	\$1,181		\$1,465		\$0		\$0
3123	Postage	\$124		\$310		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$125		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$643		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$76,562		\$77,285		\$0		\$0
3145	Software Subscription	\$25,690		\$33,379		\$0		\$0
4140	Dues And Memberships	\$46,569		\$53,080		\$0		\$0
4180	Official Functions	\$14,255		\$0		\$0		\$0
4220	Registration Fees	\$14,729		\$31,288		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$18,398,799		\$19,516,118		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$922,750		\$0		\$0		\$0
5200	Other Payments	\$0		\$0		\$22,000,000		\$22,000,000
5781	Grants To Nongovernmental Organizations	\$1,573,146		\$1,906,758		\$0		\$0
Subtotal All Other Operating		\$71,722,092		\$68,665,059		\$86,059,397		\$86,059,397
Total Line Item Expenditures		\$74,744,806	16.9	\$72,111,750	16.9	\$87,997,435	16.9	\$87,997,435

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.8		7.8		7.8
1000	Total Employee Wages and Benefits	\$1,148,310		\$1,152,895		\$835,488	\$835,488
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$835,488	\$835,488
1110	Regular Full-Time Wages	\$726,414		\$780,739		\$0	\$0
1111	Regular Part-Time Wages	\$94,717		\$60,825		\$0	\$0
1121	Temporary Part-Time Wages	\$28,288		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$20		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$9,796		\$8,861		\$0	\$0
1340	Employee Cash Incentive Awards	\$150		\$300		\$0	\$0
1510	Dental Insurance	\$5,097		\$4,759		\$0	\$0
1511	Health Insurance	\$97,705		\$107,257		\$0	\$0
1512	Life Insurance	\$1,083		\$1,122		\$0	\$0
1513	Short-Term Disability	\$1,225		\$1,271		\$0	\$0
1520	FICA-Medicare Contribution	\$12,200		\$12,135		\$0	\$0
1521	Other Retirement Plans	\$13,119		\$4,342		\$0	\$0
1522	PERA	\$74,315		\$87,409		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524 PERA - AED	\$42,090		\$41,937		\$0		\$0	
1525 PERA - SAED	\$42,090		\$41,937		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$485,253		\$271,860		\$0		\$0	
1910	Personal Services - Temporary	\$0		\$13,293		\$0		\$0	
1920	Personal Services - Professional	\$5,404		\$38,377		\$0		\$0	
1960	Personal Services - Information Technology	\$479,849		\$220,190		\$0		\$0	
Subtotal All Personal Services		\$1,633,563	7.8	\$1,424,754	7.8	\$835,488	7.8	\$835,488	7.8

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2000	Total Operating Expenses	\$39,709		\$104,717		\$150,000		\$150,000	
3000	Total Travel Expenses	\$27,513		\$1,374		\$0		\$0	
5000	Total Intergovernmental Payments	\$4,444,499		\$11,077,379		\$0		\$0	
5200	Total Other Payments	\$20,489,557		\$25,806,391		\$26,913,621		\$26,913,621	
2000	Operating Expense	\$0		\$0		\$150,000		\$150,000	
2231	Information Technology Maintenance	\$0		\$73,575		\$0		\$0	
2254	Rental Of Equipment	\$1,429		\$0		\$0		\$0	
2259	Parking Fees	\$183		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,537		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,730		\$393		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,287		\$981		\$0		\$0	
2530	Out-Of-State Travel	(\$283)		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,163		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,080		\$0		\$0		\$0	
2630	Communication Charges - External	\$9		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,747		\$6,374		\$0		\$0	
2680	Printing And Reproduction Services	\$507		\$316		\$0		\$0	
2820	Purchased Services	(\$26,855)		\$0		\$0		\$0	
3110	Supplies & Materials	\$15,718		\$400		\$0		\$0	
3121	Office Supplies	\$1,426		\$602		\$0		\$0	
3123	Postage	\$211		\$378		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,453		\$125		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,606		\$159		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,620		\$12,925		\$0		\$0	
3950	Gasoline	\$213		\$0		\$0		\$0	
4140	Dues And Memberships	\$400		\$0		\$0		\$0	
4180	Official Functions	\$23,299		\$0		\$0		\$0	
4181	Customer Workshops	\$0		\$8,720		\$0		\$0	
4220	Registration Fees	\$1,744		\$1,144		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$130,050		\$55,486		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$558,757		\$450,817		\$0		\$0	
5140	Grants - Intergovernmental	(\$335)		\$36,216		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$676,120		\$433,083		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$374,612		\$245,181		\$0		\$0	
5170	Grants - School Districts	\$0		\$279,735		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$2,705,295		\$9,576,861		\$0		\$0	
5200	Other Payments	\$0		\$0		\$26,913,621		\$26,913,621	
5781	Grants To Nongovernmental Organizations	\$20,489,557		\$25,806,391		\$0		\$0	
Subtotal All Other Operating		\$25,001,278		\$36,989,861		\$27,063,621		\$27,063,621	
Total Line Item Expenditures		\$26,634,841	7.8	\$38,414,615	7.8	\$27,899,109	7.8	\$27,899,109	7.8

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		25.0		27.7		27.7	25.8
1000	Total Employee Wages and Benefits	\$2,576,325		\$2,615,639		\$2,335,085		\$2,293,580

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,335,085		\$2,293,580
1110	Regular Full-Time Wages	\$1,554,470		\$1,604,054		\$0		\$0
1111	Regular Part-Time Wages	\$253,520		\$197,287		\$0		\$0
1121	Temporary Part-Time Wages	\$8,488		\$46,862		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$990		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$393		\$429		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$77		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$69,868		\$65,492		\$0		\$0
1340	Employee Cash Incentive Awards	\$5,383		\$2,328		\$0		\$0
1510	Dental Insurance	\$13,239		\$11,092		\$0		\$0
1511	Health Insurance	\$266,775		\$259,743		\$0		\$0
1512	Life Insurance	\$2,511		\$2,510		\$0		\$0
1513	Short-Term Disability	\$2,804		\$2,788		\$0		\$0
1520	FICA-Medicare Contribution	\$26,461		\$27,116		\$0		\$0
1521	Other Retirement Plans	\$4,581		\$378		\$0		\$0
1522	PERA	\$184,549		\$204,368		\$0		\$0
1524	PERA - AED	\$91,112		\$93,387		\$0		\$0
1525	PERA - SAED	\$91,112		\$93,387		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$984		\$0		\$0		\$0
1532	Unemployment Compensation	\$0		\$3,429		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$79,071		\$662		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$6,533		\$0		\$0		\$0
1920	Personal Services - Professional	\$72,538		\$662		\$0		\$0

Subtotal All Personal Services		\$2,655,396	25.0	\$2,616,301	27.7	\$2,335,085	27.7	\$2,293,580	25.8
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$98,838		\$192,985		\$178,703		\$152,382
3000	Total Travel Expenses	\$6,269		\$355		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$178,703		\$152,382
2240	Motor Vehicle Maintenance	\$3,355		\$3,138		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$15,570		\$15,681		\$0		\$0
2259	Parking Fees	\$147		\$0		\$0		\$0
2510	In-State Travel	\$23		\$31		\$0		\$0
2511	In-State Common Carrier Fares	\$40		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,913		\$100		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,028		\$141		\$0		\$0
2515	State-Owned Vehicle Charge	\$1,753		\$83		\$0		\$0
2520	In-State Travel/Non-Employee	\$181		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$648		\$0		\$0		\$0
2530	Out-Of-State Travel	\$30		\$0		\$0		\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$181		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$472		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$736		\$0		\$0	
2630 Communication Charges - External	\$3,087		\$8,058		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$40,711		\$39,246		\$0		\$0	
2680 Printing And Reproduction Services	\$2,275		\$3,333		\$0		\$0	
2820 Purchased Services	\$2,529		\$1,537		\$0		\$0	
3110 Supplies & Materials	\$2,829		\$10,991		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,354		\$6,118		\$0		\$0	
3121 Office Supplies	\$4,240		\$4,388		\$0		\$0	
3123 Postage	\$105		\$655		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$238		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,408		\$92,028		\$0		\$0	
3145 Software Subscription	\$0		\$4,085		\$0		\$0	
4100 Other Operating Expenses	\$2,100		\$2,200		\$0		\$0	
4140 Dues And Memberships	\$2,478		\$366		\$0		\$0	
4180 Official Functions	\$1,932		\$38		\$0		\$0	
4220 Registration Fees	\$1,480		\$386		\$0		\$0	
Subtotal All Other Operating	\$105,107		\$193,339		\$178,703		\$152,382	
Total Line Item Expenditures	\$2,760,503	25.0	\$2,809,641	27.7	\$2,513,788	27.7	\$2,445,962	25.8

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		21.5		21.5		21.5		25.8
1000	Total Employee Wages and Benefits	\$2,825,202		\$2,816,279		\$2,306,858		\$2,447,305	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,306,858		\$2,447,305	
1110	Regular Full-Time Wages	\$2,051,891		\$2,044,678		\$0		\$0	
1111	Regular Part-Time Wages	\$32,674		\$2,079		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$248		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,169		\$2,882		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$161		\$182		\$0		\$0	
1340	Employee Cash Incentive Awards	\$205		\$23		\$0		\$0	
1370	Employee Commission Incentive Pay	\$8,300		\$0		\$0		\$0	
1510	Dental Insurance	\$13,470		\$13,795		\$0		\$0	
1511	Health Insurance	\$265,574		\$294,612		\$0		\$0	
1512	Life Insurance	\$2,829		\$2,774		\$0		\$0	
1513	Short-Term Disability	\$3,085		\$2,998		\$0		\$0	
1520	FICA-Medicare Contribution	\$29,264		\$29,000		\$0		\$0	
1521	Other Retirement Plans	\$10,064		\$5,394		\$0		\$0	
1522	PERA	\$201,625		\$214,025		\$0		\$0	
1524	PERA - AED	\$101,975		\$100,247		\$0		\$0	
1525	PERA - SAED	\$101,975		\$100,247		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$942		\$0		\$0		\$0	
1532	Unemployment Compensation	\$0		\$3,097		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$581		\$593		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$581		\$593		\$0		\$0	
Subtotal All Personal Services		\$2,825,783	21.5	\$2,816,872	21.5	\$2,306,858	21.5	\$2,447,305	25.8

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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								
2240	Motor Vehicle Maintenance								
2252	Rental/Motor Pool Mile Charge								
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								
2530	Out-Of-State Travel								
2531	Out-Of-State Common Carrier Fares								
2532	Out-Of-State Personal Travel Per Diem								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
2680	Printing And Reproduction Services								
2820	Purchased Services								
3110	Supplies & Materials								
3120	Books/Periodicals/Subscriptions								
3121	Office Supplies								
3123	Postage								
3128	Noncapitalizable Equipment								
3132	Noncapitalizable Furniture And Office Systems								
3140	Noncapitalizable Information Technology								
3950	Gasoline								
4100	Other Operating Expenses								
4140	Dues And Memberships								
4162	Bonus Expense								
4180	Official Functions								
4190	Patient And Client Care Expenses								
4220	Registration Fees								
Subtotal All Other Operating		\$123,443		\$104,300		\$87,649		\$87,649	
Total Line Item Expenditures		\$2,949,226	21.5	\$2,921,172	21.5	\$2,394,507	21.5	\$2,534,954	25.8

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							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1111	Regular Part-Time Wages							
1112	Regular Full-Time Wages - Furlough							
1140	Statutory Personnel & Payroll System Annual Leave Payments							
1141	Statutory Personnel & Payroll System Sick Leave Payments							
1340	Employee Cash Incentive Awards							
1510	Dental Insurance							
1511	Health Insurance							
1512	Life Insurance							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1513 Short-Term Disability	\$1,322		\$1,344		\$0		\$0	
1520 FICA-Medicare Contribution	\$12,713		\$13,051		\$0		\$0	
1521 Other Retirement Plans	\$8,116		\$5,178		\$0		\$0	
1522 PERA	\$82,421		\$93,332		\$0		\$0	
1524 PERA - AED	\$43,595		\$44,845		\$0		\$0	
1525 PERA - SAED	\$43,595		\$44,845		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$924		\$2,000		\$0		\$0	
1532 Unemployment Compensation	\$0		\$4,287		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$180		\$227		(\$5,000)		(\$5,000)	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		(\$5,000)		(\$5,000)	
1920	Personal Services - Professional	\$180		\$227		\$0		\$0	
Subtotal All Personal Services		\$1,199,154	7.8	\$1,251,881	9.1	\$915,818	8.8	\$854,486	7.2

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,075		\$6,409		\$13,949		\$5,546	
3000	Total Travel Expenses	\$28,397		\$29,728		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$13,949		\$5,546	
2259	Parking Fees	\$72		\$191		\$0		\$0	
2510	In-State Travel	\$73		\$294		\$0		\$0	
2511	In-State Common Carrier Fares	\$16		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$27,937		\$28,633		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$47		\$723		\$0		\$0	
2515	State-Owned Vehicle Charge	\$24		\$78		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$301		\$0		\$0		\$0	
2630	Communication Charges - External	\$24		\$22		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$338		\$0		\$0	
2820	Purchased Services	\$319		\$23		\$0		\$0	
3110	Supplies & Materials	\$16		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$490		\$0		\$0		\$0	
3121	Office Supplies	\$36		\$86		\$0		\$0	
3123	Postage	\$24		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$445		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$546		\$3,278		\$0		\$0	
4180	Official Functions	\$0		\$705		\$0		\$0	
4220	Registration Fees	\$2,101		\$1,769		\$0		\$0	
Subtotal All Other Operating		\$32,472		\$36,136		\$13,949		\$5,546	
Total Line Item Expenditures		\$1,231,627	7.8	\$1,288,018	9.1	\$929,767	8.8	\$860,032	7.2

#MULTIVALUE

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

Object Code Object Name

Personal Services - Contract Services

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
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	0.0	\$0	0.0

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		0.5		2.6		2.6		2.6
1000	Total Employee Wages and Benefits	\$56,825		\$129,991		\$174,780		\$153,721	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$174,780		\$153,721	
1110	Regular Full-Time Wages	\$26,778		\$84,997		\$0		\$0	
1111	Regular Part-Time Wages	\$14,756		\$9,712		\$0		\$0	
1510	Dental Insurance	\$276		\$618		\$0		\$0	
1511	Health Insurance	\$6,004		\$13,480		\$0		\$0	
1512	Life Insurance	\$51		\$113		\$0		\$0	
1513	Short-Term Disability	\$62		\$141		\$0		\$0	
1520	FICA-Medicare Contribution	\$591		\$1,357		\$0		\$0	
1521	Other Retirement Plans	\$252		\$0		\$0		\$0	
1522	PERA	\$3,982		\$10,225		\$0		\$0	
1524	PERA - AED	\$2,036		\$4,674		\$0		\$0	
1525	PERA - SAED	\$2,036		\$4,674		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$56,825	0.5	\$129,991	2.6	\$174,780	2.6	\$153,721	2.6
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$111		\$15		\$36,620		\$26,865	
3000	Total Travel Expenses	\$1,656		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$36,620		\$26,865	
2522	In-State/Non-Employee - Personal Per Diem	\$605		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,051		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$111		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$15		\$0		\$0	
Subtotal All Other Operating		\$1,767		\$15		\$36,620		\$26,865	
<hr/>									
Total Line Item Expenditures		\$58,592	0.5	\$130,006	2.6	\$211,400	2.6	\$180,586	2.6

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

Personal Services - Employees

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
FTE	Total FTE		111.4		111.4		111.4		111.4
1000	Total Employee Wages and Benefits	\$10,001,941		\$9,795,302		\$8,386,350		\$8,499,712	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,386,350		\$8,499,712	
1110	Regular Full-Time Wages	\$7,135,108		\$6,969,950		\$0		\$0	
1111	Regular Part-Time Wages	\$185,070		\$144,814		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$229		\$0		\$0	
1121	Temporary Part-Time Wages	\$9,281		\$12,056		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,402		\$9,705		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$428		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$90,324		\$86,551		\$0		\$0	
1340	Employee Cash Incentive Awards	\$140		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$500		\$0		\$0		\$0	
1510	Dental Insurance	\$46,163		\$41,584		\$0		\$0	
1511	Health Insurance	\$928,688		\$929,365		\$0		\$0	
1512	Life Insurance	\$9,893		\$9,434		\$0		\$0	
1513	Short-Term Disability	\$11,023		\$10,734		\$0		\$0	
1520	FICA-Medicare Contribution	\$104,806		\$102,600		\$0		\$0	
1521	Other Retirement Plans	\$22,583		\$9,165		\$0		\$0	
1522	PERA	\$727,981		\$761,721		\$0		\$0	
1524	PERA - AED	\$361,490		\$353,483		\$0		\$0	
1525	PERA - SAED	\$361,490		\$353,483		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$126,060		\$37,956		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$126,060		\$37,956		\$0		\$0	
Subtotal All Personal Services		\$10,128,001	111.4	\$9,833,257	111.4	\$8,386,350	111.4	\$8,499,712	111.4
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$156,699		\$225,112		\$1,732,761		\$1,732,761	
3000	Total Travel Expenses	\$358,039		\$300,905		\$0		\$0	
7000	Total Transfers	\$269,410		\$269,410		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,732,761		\$1,732,761	
2240	Motor Vehicle Maintenance	\$4,512		\$4,245		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$22,493		\$24,815		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$20,939		\$19,011		\$0		\$0	
2259	Parking Fees	\$467		\$540		\$0		\$0	
2510	In-State Travel	\$1,111		\$2,128		\$0		\$0	
2511	In-State Common Carrier Fares	\$85		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$344,897		\$292,592		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$3,576		\$4,614		\$0		\$0	
2515	State-Owned Vehicle Charge	\$3,299		\$1,572		\$0		\$0	
2530	Out-Of-State Travel	\$122		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,397		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,554		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$3,413		\$0		\$0	
2630	Communication Charges - External	\$4,223		\$9,846		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$55,395		\$48,318		\$0		\$0	
2680	Printing And Reproduction Services	\$6,216		\$3,303		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$4,453		\$1,915		\$0		\$0	
3110 Supplies & Materials	\$7,073		\$20,121		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,515		\$3,082		\$0		\$0	
3121 Office Supplies	\$6,079		\$5,606		\$0		\$0	
3123 Postage	\$176		\$898		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$615		\$499		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,811		\$70,107		\$0		\$0	
3145 Software Subscription	\$0		\$4,953		\$0		\$0	
3950 Gasoline	\$0		\$37		\$0		\$0	
4100 Other Operating Expenses	\$5		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,483		\$634		\$0		\$0	
4180 Official Functions	\$1,819		\$0		\$0		\$0	
4220 Registration Fees	\$4,425		\$3,769		\$0		\$0	
700S Operating Transfers to Regulatory Agencies	\$269,410		\$269,410		\$0		\$0	
Subtotal All Other Operating	\$784,148		\$795,427		\$1,732,761		\$1,732,761	
Total Line Item Expenditures	\$10,912,149	111.4	\$10,628,684	111.4	\$10,119,111	111.4	\$10,232,473	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		0.0		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	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$454,703		\$257,953		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$5,128		\$5,128
7000	Total Transfers	\$0		\$0		\$693,944		\$693,944
Object Code	Object Name							
5200	Other Payments	\$0		\$0		\$5,128		\$5,128
5440	Purchased Services - Intergovernmental	\$454,703		\$257,953		\$0		\$0
7000	Transfers	\$0		\$0		\$693,944		\$693,944
Subtotal All Other Operating		\$454,703		\$257,953		\$699,072		\$699,072
Total Line Item Expenditures		\$454,703	0.0	\$257,953	0.0	\$699,072	0.0	\$699,072 0.0

Nursing Home Grants - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$0		\$0		\$2,000,000		\$2,000,000		
<hr/>									
Object Code	Object Name								
5200	Other Payments								
	\$0		\$0		\$2,000,000		\$2,000,000		
Subtotal All Other Operating		\$0		\$0	\$2,000,000		\$2,000,000		
<hr/>									
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0

Appropriation to the Health Facilities General Licensure CF - 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0.0		0.0		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	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$0		\$500,000		
<hr/>									
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$500,000		
Subtotal All Other Operating		\$0		\$0		\$0	\$500,000		
<hr/>									
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$500,000	0.0

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							
		14.3		14.1		14.1		14.1
1000	Total Employee Wages and Benefits							
	\$1,467,597		\$1,608,738		\$1,360,823		\$1,412,848	
<hr/>								
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,360,823		\$1,412,848	
1110	Regular Full-Time Wages							
	\$1,067,842		\$1,151,337		\$0		\$0	
1111	Regular Part-Time Wages							
	\$7,588		\$57		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$9,392		\$14,777		\$0		\$0	
1340	Employee Cash Incentive Awards							
	\$0		\$200		\$0		\$0	
1510	Dental Insurance							
	\$6,417		\$6,622		\$0		\$0	
1511	Health Insurance							
	\$147,365		\$177,878		\$0		\$0	
1512	Life Insurance							
	\$1,338		\$1,477		\$0		\$0	
1513	Short-Term Disability							
	\$1,609		\$1,720		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$15,294		\$16,510		\$0		\$0	
1521	Other Retirement Plans							
	\$1,069		\$3,766		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522 PERA	\$108,412		\$120,656		\$0		\$0	
1524 PERA - AED	\$52,666		\$56,868		\$0		\$0	
1525 PERA - SAED	\$52,666		\$56,868		\$0		\$0	
1531 Higher Education Tuition Reimbursement	\$1,000		\$0		\$0		\$0	
1532 Unemployment Compensation	(\$5,060)		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$161,938		\$197,071		\$50,000		\$0	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$50,000		\$0	
1920	Personal Services - Professional	\$2,288		\$2,105		\$0		\$0	
1960	Personal Services - Information Technology	\$159,650		\$194,966		\$0		\$0	
Subtotal All Personal Services		\$1,629,535	14.3	\$1,805,809	14.1	\$1,410,823	14.1	\$1,412,848	14.1

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2000	Total Operating Expenses	\$64,205		\$19,264		\$319,528		\$317,944	
3000	Total Travel Expenses	\$18,179		\$1,019		\$0		\$0	
5200	Total Other Payments	\$15,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$319,528		\$317,944	
2259	Parking Fees	\$126		\$0		\$0		\$0	
2510	In-State Travel	\$205		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$184		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,554		\$278		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$384		\$193		\$0		\$0	
2520	In-State Travel/Non-Employee	\$506		\$548		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$123		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$183		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,962		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$7,077		\$0		\$0		\$0	
2630	Communication Charges - External	\$30		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$190		\$670		\$0		\$0	
2820	Purchased Services	\$2,561		\$0		\$0		\$0	
3110	Supplies & Materials	\$348		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,362		\$5,623		\$0		\$0	
3121	Office Supplies	\$814		\$55		\$0		\$0	
3123	Postage	\$0		\$18		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,145		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,333		\$9,764		\$0		\$0	
3145	Software Subscription	\$0		\$856		\$0		\$0	
4100	Other Operating Expenses	\$4,023		\$0		\$0		\$0	
4150	Interest Expense	\$402		\$0		\$0		\$0	
4180	Official Functions	\$37,285		\$1,983		\$0		\$0	
4220	Registration Fees	\$4,587		\$295		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$15,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$97,384		\$20,283		\$319,528		\$317,944	
Total Line Item Expenditures		\$1,726,919	14.3	\$1,826,092	14.1	\$1,730,351	14.1	\$1,730,792	14.1

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
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Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
5200		Total Other Payments	\$1,785,000		\$1,785,000		\$1,785,000		\$1,785,000	
Object Code		Object Name								
5200		Other Payments	\$0		\$0		\$1,785,000		\$1,785,000	
5880		Distributions to Nongovernmental Organizations	\$1,785,000		\$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	0.0	\$1,785,000	0.0	\$1,785,000	0.0	\$1,785,000	0.0

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		0.0		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)	\$21,105		\$0		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$21,105		\$0		\$0		\$0	
Subtotal All Personal Services			\$21,105	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$156,931		\$0		\$0		\$0	
5000		Total Intergovernmental Payments	\$4,564,538		\$3,113,429		\$0		\$0	
5200		Total Other Payments	\$1,625,924		\$1,311,899		\$8,378,896		\$8,378,896	
Object Code		Object Name								
2820		Purchased Services	\$156,931		\$0		\$0		\$0	
5140		Grants - Intergovernmental	\$4,564,538		\$3,113,429		\$0		\$0	
5200		Other Payments	\$0		\$0		\$8,378,896		\$8,378,896	
5490			\$0		\$520,809		\$0		\$0	
5780			\$0		\$466,704		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$1,028,422		\$5,500		\$0		\$0	
5880		Distributions to Nongovernmental Organizations	\$597,502		\$318,886		\$0		\$0	
Subtotal All Other Operating			\$6,347,393		\$4,425,328		\$8,378,896		\$8,378,896	
Total Line Item Expenditures			\$6,368,498	0.0	\$4,425,328	0.0	\$8,378,896	0.0	\$8,378,896	0.0

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

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			1.8		1.8		1.8		1.8
1000	Total Employee Wages and Benefits		\$310,874		\$252,444		\$197,450		\$205,387	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$197,450		\$205,387	
1110	Regular Full-Time Wages		\$224,480		\$180,504		\$0		\$0	
1121	Temporary Part-Time Wages		\$1,295		\$1,166		\$0		\$0	
1510	Dental Insurance		\$1,564		\$1,192		\$0		\$0	
1511	Health Insurance		\$35,252		\$29,578		\$0		\$0	
1512	Life Insurance		\$273		\$214		\$0		\$0	
1513	Short-Term Disability		\$331		\$259		\$0		\$0	
1520	FICA-Medicare Contribution		\$3,166		\$2,556		\$0		\$0	
1521	Other Retirement Plans		\$3,513		\$2,720		\$0		\$0	
1522	PERA		\$19,110		\$16,599		\$0		\$0	
1524	PERA - AED		\$10,945		\$8,828		\$0		\$0	
1525	PERA - SAED		\$10,945		\$8,828		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$47,500		\$39,900		\$148,758		\$148,758	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$148,758		\$148,758	
1920	Personal Services - Professional		\$47,500		\$39,900		\$0		\$0	
Subtotal All Personal Services			\$358,374	1.8	\$292,344	1.8	\$346,208	1.8	\$354,145	1.8
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$1,526		\$10		\$23,289		\$23,289	
3000	Total Travel Expenses		\$19,380		\$457		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$23,289		\$23,289	
2512	In-State Personal Travel Per Diem		\$2,746		\$457		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$607		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge		\$233		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee		\$15,680		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$114		\$0		\$0		\$0	
3110	Supplies & Materials		\$38		\$0		\$0		\$0	
3121	Office Supplies		\$20		\$0		\$0		\$0	
4100	Other Operating Expenses		\$1,180		\$0		\$0		\$0	
4111	Prizes And Awards		\$0		\$10		\$0		\$0	
4220	Registration Fees		\$288		\$0		\$0		\$0	
Subtotal All Other Operating			\$20,906		\$467		\$23,289		\$23,289	
Total Line Item Expenditures			\$379,280	1.8	\$292,811	1.8	\$369,497	1.8	\$377,434	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		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$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		\$0	0.0	\$0	0.0	\$290,300	0.0	\$290,300	0.0

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		0.0		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	0.0	\$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		\$60,100		
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		\$60,100		
Subtotal All Other Operating		\$1,595,240		\$1,595,240		\$1,595,240		\$1,595,240	
Total Line Item Expenditures		\$1,595,240	0.0	\$1,595,240	0.0	\$1,595,240	0.0	\$1,595,240	0.0

Appropriation to the Emergency Medical Services Account - 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$0		\$2,000,000		
<hr/>									
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$2,000,000		
Subtotal All Other Operating		\$0		\$0		\$0	\$2,000,000		
<hr/>									
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$2,000,000	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<hr/>								
Object Code	Object Name							

Personal Services - Contract Services

Object Group	Object Group Name								
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>									
All Other Operating Expenditures									
<hr/>									
Object Group	Object Group Name								
7000	Total Transfers								
	\$3,469,081		\$3,166,018		\$3,458,433		\$3,487,317		
<hr/>									
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$3,458,433		\$3,487,317		
7100	Transfers Out For Indirect Costs								
	\$868,922		\$854,412		\$0		\$0		
7200	Transfers Out For Indirect Costs								
	\$2,600,159		\$2,311,606		\$0		\$0		
Subtotal All Other Operating		\$3,469,081		\$3,166,018		\$3,458,433	\$3,487,317		
<hr/>									
Total Line Item Expenditures		\$3,469,081	0.0	\$3,166,018	0.0	\$3,458,433	0.0	\$3,487,317	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		12.1		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$286,093		\$294,634		\$0		\$0	
<hr/>								
Object Code	Object Name							
1110	Regular Full-Time Wages							
	\$179,032		\$212,012		\$0		\$0	
1111	Regular Part-Time Wages							
	\$222		\$0		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$0		\$1,162		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$26,203		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$9,232		\$0		\$0		\$0	
1510	Dental Insurance							
	\$1,016		\$1,330		\$0		\$0	
1511	Health Insurance							
	\$24,059		\$32,342		\$0		\$0	
1512	Life Insurance							
	\$210		\$268		\$0		\$0	
1513	Short-Term Disability							
	\$283		\$318		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$3,031		\$3,004		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1521 Other Retirement Plans	\$3,813		\$1,424		\$0		\$0		
1522 PERA	\$18,009		\$21,629		\$0		\$0		
1524 PERA - AED	\$10,491		\$10,572		\$0		\$0		
1525 PERA - SAED	\$10,491		\$10,572		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$20,269		\$0		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$20,269		\$0		\$0		\$0		
Subtotal All Personal Services		\$306,362	12.1	\$294,634	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$34,997		\$5,436		\$0		\$0		
3000	Total Travel Expenses								
	\$260		\$0		\$0		\$0		
Object Code	Object Name								
2512	In-State Personal Travel Per Diem								
	\$260		\$0		\$0		\$0		
2630	Communication Charges - External								
	\$96		\$57		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$9,383		\$156		\$0		\$0		
2680	Printing And Reproduction Services								
	\$43		\$0		\$0		\$0		
2820	Purchased Services								
	\$0		\$845		\$0		\$0		
3121	Office Supplies								
	\$0		\$240		\$0		\$0		
3123	Postage								
	\$162		\$0		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$1,464		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$0		\$1,182		\$0		\$0		
4100	Other Operating Expenses								
	\$475		\$0		\$0		\$0		
4120	Bad Debt Expense (Non-Revenue Related)								
	\$0		\$1,920		\$0		\$0		
4140	Dues And Memberships								
	\$0		\$95		\$0		\$0		
4180	Official Functions								
	\$23,374		\$140		\$0		\$0		
4220	Registration Fees								
	\$0		\$800		\$0		\$0		
Subtotal All Other Operating		\$35,257		\$5,436		\$0		\$0	
Total Line Item Expenditures		\$341,619	12.1	\$300,070	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		20.6		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$3,107,430		\$2,920,875		\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages							
	\$2,223,503		\$2,049,280		\$0		\$0	
1111	Regular Part-Time Wages							
	\$51,212		\$25,710		\$0		\$0	
1112	Regular Full-Time Wages - Furlough							
	\$0		\$312		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$15,441		\$18,825		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$4,021		\$49,046		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$333		\$1,754		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$10,377		\$0		\$0		\$0	
1510	Dental Insurance							
	\$13,758		\$12,006		\$0		\$0	
1511	Health Insurance							
	\$295,411		\$287,616		\$0		\$0	
1512	Life Insurance							
	\$2,891		\$2,738		\$0		\$0	
1513	Short-Term Disability							
	\$3,403		\$3,108		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$32,316		\$30,476		\$0		\$0	
1521	Other Retirement Plans							
	\$9,343		\$5,163		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522	PERA		\$222,165		\$224,707		\$0		\$0	
1524	PERA - AED		\$111,477		\$105,041		\$0		\$0	
1525	PERA - SAED		\$111,477		\$105,041		\$0		\$0	
1530	Other Employee Benefits		\$301		\$50		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$1,566		\$163,816		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$0		\$60,000		\$0		\$0	
1920	Personal Services - Professional		\$1,566		\$103,816		\$0		\$0	
Subtotal All Personal Services			\$3,108,996	20.6	\$3,084,691	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$543,937		\$928,246		\$0		\$0	
3000	Total Travel Expenses		\$7,651		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$12,171,099		\$14,271,500		\$0		\$0	
5200	Total Other Payments		\$1,457,574		\$7,404,138		\$0		\$0	
Object Code	Object Name									
2160	Other Cleaning Services		\$570		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$9,257		\$414,929		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle		\$72		\$96		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$1,757		\$2,226		\$0		\$0	
2254	Rental Of Equipment		\$195		\$0		\$0		\$0	
2259	Parking Fees		\$70		\$0		\$0		\$0	
2510	In-State Travel		\$51		\$0		\$0		\$0	
2511	In-State Common Carrier Fares		\$14		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$4,405		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,547		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$707		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$90		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$32		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$671		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$133		\$0		\$0		\$0	
2610	Advertising And Marketing		\$0		\$65,350		\$0		\$0	
2630	Communication Charges - External		\$0		\$88		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$57		\$1,666		\$0		\$0	
2680	Printing And Reproduction Services		\$45		\$0		\$0		\$0	
2820	Purchased Services		\$28,820		\$187,502		\$0		\$0	
3121	Office Supplies		\$2,539		\$6,225		\$0		\$0	
3128	Noncapitalizable Equipment		\$0		\$82,352		\$0		\$0	
3140	Noncapitalizable Information Technology		\$499,003		\$163,595		\$0		\$0	
3145	Software Subscription		\$0		\$802		\$0		\$0	
4140	Dues And Memberships		\$0		\$2,044		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$45		\$535		\$0		\$0	
4180	Official Functions		\$228		\$810		\$0		\$0	
4181	Customer Workshops		\$0		\$25		\$0		\$0	
4220	Registration Fees		\$1,279		\$0		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru		\$72,542		\$223,994		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$12,075,522		\$12,880,234		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru		\$0		\$329,786		\$0		\$0	
5440	Purchased Services - Intergovernmental		\$23,035		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments		\$0		\$837,486		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$1,457,574		\$7,404,138		\$0		\$0	

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$14,180,261		\$22,603,884		\$0		\$0	
Total Line Item Expenditures	\$17,289,256	20.6	\$25,688,575	0.0	\$0	0.0	\$0	0.0

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		2.4		0.0		0.0
1000	Total Employee Wages and Benefits	\$14,543		\$93,797		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$10,625		\$68,043		\$0	\$0
1510	Dental Insurance	\$70		\$392		\$0	\$0
1511	Health Insurance	\$1,578		\$10,228		\$0	\$0
1512	Life Insurance	\$14		\$84		\$0	\$0
1513	Short-Term Disability	\$16		\$102		\$0	\$0
1520	FICA-Medicare Contribution	\$148		\$965		\$0	\$0
1521	Other Retirement Plans	\$27		\$0		\$0	\$0
1522	PERA	\$1,039		\$7,308		\$0	\$0
1524	PERA - AED	\$513		\$3,338		\$0	\$0
1525	PERA - SAED	\$513		\$3,338		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$9,981		\$13,122		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$9,981		\$13,122		\$0	\$0
Subtotal All Personal Services		\$24,524	2.4	\$106,919	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$143,850		\$68,295		\$0	\$0
3000	Total Travel Expenses	\$42,839		\$23		\$0	\$0
5000	Total Intergovernmental Payments	\$12		\$38,409		\$0	\$0
5200	Total Other Payments	\$2,420		\$0		\$0	\$0
Object Code	Object Name						
2220	Building Maintenance	\$1,608		\$0		\$0	\$0
2230	Equipment Maintenance	\$0		\$10,245		\$0	\$0
2231	Information Technology Maintenance	\$0		\$132		\$0	\$0
2254	Rental Of Equipment	\$158		\$0		\$0	\$0
2259	Parking Fees	\$694		\$0		\$0	\$0
2510	In-State Travel	\$618		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$586		\$23		\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,862		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$8,832		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,597		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,149		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$11,195		\$0		\$0	\$0
2630	Communication Charges - External	\$957		\$336		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,859		\$10,957		\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$2,494		\$2,697		\$0	\$0
2670	Education Services From Higher Education Enterprises	\$0		\$108		\$0	\$0
2680	Printing And Reproduction Services	\$569		\$9,868		\$0	\$0
2820	Purchased Services	\$26,791		\$5,319		\$0	\$0

Department of Public Health and Environment

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3110 Supplies & Materials	\$565		\$5,502		\$0		\$0	
3119 Medical Laboratory Supplies	\$3,411		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,740		\$0		\$0		\$0	
3121 Office Supplies	\$1,862		\$917		\$0		\$0	
3123 Postage	\$2,431		\$3,177		\$0		\$0	
3126 Repair and Maintenance	\$1,872		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,883		\$5,373		\$0		\$0	
3145 Software Subscription	\$0		\$3,448		\$0		\$0	
4111 Prizes And Awards	\$110		\$0		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$0		\$3,360		\$0		\$0	
4140 Dues And Memberships	\$75		\$459		\$0		\$0	
4180 Official Functions	\$55,790		\$6,353		\$0		\$0	
4220 Registration Fees	\$20,979		\$45		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$12		\$38,409		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$2,420		\$0		\$0		\$0	
Subtotal All Other Operating	\$189,121		\$106,726		\$0		\$0	
Total Line Item Expenditures	\$213,645	2.4	\$213,645	0.0	\$0	0.0	\$0	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		0.0		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	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$1,041,591		\$650,591		\$0	\$0
Object Code	Object Name						
7100	Transfers Out For Indirect Costs	\$1,041,591		\$650,591		\$0	\$0
Subtotal All Other Operating		\$1,041,591		\$650,591		\$0	\$0
Total Line Item Expenditures		\$1,041,591	0.0	\$650,591	0.0	\$0	0.0