DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13 Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$2,743,889	55.2	$0	$2,013,206	$99,310	$631,373	$3,550	$1,775	$1,775
Supplemental Appropriation H.B. 10-1311	$37,110	0.0	$0	$175,732	($95,760)	($42,862)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,780,999	55.2	$0	$2,188,938	$3,550	$588,511	$3,550	$1,775	$1,775
FY10 Allocated Pots	$289,598	0.0	$0	$289,598	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$3,070,597	55.2	$0	$2,478,536	$3,550	$588,511	$3,550	$1,775	$1,775
FY10 Expenditures	$3,496,205	53.1	$0	$2,366,048	$3,550	$1,126,607	$3,550	$1,775	$1,775
FY 2009-10 Reversion \ (Overexpenditure)	($425,608)	2.1	$0	$112,488	$0	($538,096)	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$4,050,124	65.6	$0	$3,003,622	$3,550	$1,042,952	$3,514	$1,757	$1,757
SB 10-109 Medical Marijuana Dr. Patient Relationship	$94,837	2.1	$0	$94,837	$0	$0	$0	$0	$0
HB 10-1284 Medical Marijuana Regulations	$45,513	1.2	$0	$45,513	$0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$1,777,564	0.0	$0	$1,777,600	($36)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$5,968,038	68.9	$0	$4,921,572	$3,514	$1,042,952	$3,514	$1,757	$1,757
FY11 Allocated Pots	$289,598	0.0	$0	$289,598	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$6,257,636	68.9	$0	$5,211,170	$3,514	$1,042,952	$3,514	$1,757	$1,757
FY11 Expenditures	$4,822,837	57.0	$0	$3,608,393	$3,514	$1,210,930	$3,514	$1,757	$1,757
FY 2010-11 Reversion \ (Overexpenditure)	$1,434,799	11.9	$0	$1,602,777	$0	($167,978)	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,880,184	68.4	$0	$3,719,653	$5,910	$1,154,621	$5,910	$2,955	$2,955
SB 11-076 PERA Contribution Rates	($66,927)	0.0	$0	($38,856)	($57)	($28,014)	($57)	($29)	($29)
Conversion of Temporary positions to permanent	$0	23.0	$0	$0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,813,257**	**91.4**	**$0**	**$3,680,797**	**$5,853**	**$1,126,607**	**$5,853**	**$2,927**	**$2,927**
FY12 Personal Services allocation	**$4,813,257**	**91.4**	**$0**	**$3,680,797**	**$5,853**	**$1,126,607**	**$5,853**	**$2,927**	**$2,927**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$4,813,257	91.4	$0	$3,680,797	$5,853	$1,126,607	$5,853	$2,927	$2,927
Restore PERA Adjustment S.B. 11-076	$66,927	0.0	$0	$38,856	$57	$28,014	$57	$29	$29
FY 2012-13 Base Request	**$4,880,184**	**91.4**	**$0**	**$3,719,653**	**$5,910**	**$1,154,621**	**$5,910**	**$2,955**	**$2,955**
FY 2012-13 Total Request	**$4,880,184**	**91.4**	**$0**	**$3,719,653**	**$5,910**	**$1,154,621**	**$5,910**	**$2,955**	**$2,955**
FY13 Personal Services allocation	**$4,880,184**	**91.4**	**$0**	**$3,719,653**	**$5,910**	**$1,154,621**	**$5,910**	**$2,955**	**$2,955**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$135,375	0.0	$0	$79,326	$21,075	$34,974	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	$71,575	0.0	$0	$92,650	($21,075)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$206,950	0.0	$0	$171,976	$0	$34,974	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$206,950	0.0	$0	$171,976	$0	$34,974	$0	$0	$0
FY10 Expenditures	$316,445	0.0	$0	$153,766	$0	$162,679	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	($109,495)	0.0	$0	$18,210	$0	($127,705)	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$483,157	0.0	$0	$298,341	$0	$184,816	$0	$0	$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	$27,175	0.0	$0	$27,175	$0	$0	$0	$0	$0
HB 10-1381 Tobacco Revenues Offset Medical Services	($40,000)	0.0	$0	($40,000)	$0	$0	$0	$0	$0
HB 10-1284 Medical Marijuana Regulations	$14,234	0.0	$0	$14,234	$0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$112,843	0.0	$0	$112,843	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$597,409	0.0	$0	$412,593	$0	$184,816	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$597,409	0.0	$0	$412,593	$0	$184,816	$0	$0	$0
FY11 Expenditures	$415,976	0.0	$0	$222,436	$0	$193,540	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$181,433	0.0	$0	$190,157	$0	($8,724)	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$429,453	0.0	$0	$266,774	$0	$162,679	$0	$0	$0
SB 11-211 Tobacco Revenues Offset Medical Services	($40,000)	0.0	$0	($40,000)	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$389,453**	**0.0**	**$0**	**$226,774**	**$0**	**$162,679**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$389,453**	**0.0**	**$0**	**$226,774**	**$0**	**$162,679**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$389,453	0.0	$0	$226,774	$0	$162,679	$0	$0	$0
Annualize SB 11-211 Tobacco Revenues Offset Medical	$40,000	0.0	$0	$40,000	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$429,453**	**0.0**	**$0**	**$266,774**	**$0**	**$162,679**	**$0**	**$0**	**$0**
R-4 Amendment 35 FTE Funding Reduction	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Decision Item #3	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY 2012-13 Total Request	**$429,453**	**0.0**	**$0**	**$266,774**	**$0**	**$162,679**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$429,453**	**0.0**	**$0**	**$266,774**	**$0**	**$162,679**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Transfer to DORA for Medical Marijuana									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0	$0	$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	$593,333	0.0	$0	$593,333	$0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$593,333	0.0	$0	$593,333	$0	$0	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$593,333	0.0	$0	$593,333	$0	$0	$0	$0	$0
FY11 Expenditures	$5,460	0.0	$0	$5,460	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$587,873	0.0	$0	$587,873	$0	$0	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$121,766	0.0	$0	$121,766	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$121,766**	**0.0**	**$0**	**$121,766**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$121,766**	**0.0**	**$0**	**$121,766**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$121,766	0.0	$0	$121,766	$0	$0	$0	$0	$0
Third year annualization of SB 10-109 Medical Marijuana	($121,766)	0.0	$0	($121,766)	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$2,247,882	23.7	$0	$163,077	$1,801,287	$283,518	$15,145	$7,573	$7,573
Supplemental Appropriation H.B. 10-1311	($9,884)	0.0	$0	$1,587	($5,133)	($6,338)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,237,998	23.7	$0	$164,664	$1,796,154	$277,180	$15,145	$7,573	$7,573
FY10 Allocated Pots	$210,000	0.0	$0	$0	$210,000	$0	$0	$0	$0
FY10 Total Available Spending Authority	$2,447,998	23.7	$0	$164,664	$2,006,154	$277,180	$15,145	$7,573	$7,573
FY10 Expenditures	$2,454,482	20.1	$0	$160,855	$2,006,152	$287,475	$15,145	$7,573	$7,573
FY 2009-10 Reversion \ (Overexpenditure)	($6,484)	3.6	$0	$3,809	$2	($10,295)	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$279,515	1.8	$0	$72,028	$202,338	$5,149	$0	$0	$0
Supplemental Appropriation S.B. 11-149	($151)	0.0	$0	$0	($151)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$279,364	1.8	$0	$72,028	$202,187	$5,149	$0	$0	$0
FY11 Allocated Pots	$5,869	0.0	$0	$0	$5,869	$0	$0	$0	$0
FY11 Total Available Spending Authority	$285,233	1.8	$0	$72,028	$208,056	$5,149	$0	$0	$0
FY11 Expenditures	$333,341	1.7	$0	$70,000	$208,056	$55,285	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($48,108)	0.1	$0	$2,028	$0	($50,136)	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$263,609	1.8	$0	$70,849	$192,760	$0	$0	$0	$0
SB 11-076 PERA Contribution Rates	($13,056)	0.0	$0	($956)	($12,100)	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$250,553**	**1.8**	**$0**	**$69,893**	**$180,660**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$250,553**	**1.8**	**$0**	**$69,893**	**$180,660**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$250,553	1.8	$0	$69,893	$180,660	$0	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$13,056	0.0	$0	$956	$12,100	$0	$0	$0	$0
FY 2012-13 Base Request	**$263,609**	**1.8**	**$0**	**$70,849**	**$192,760**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$263,609**	**1.8**	**$0**	**$70,849**	**$192,760**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$263,609**	**1.8**	**$0**	**$70,849**	**$192,760**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$886,125	0.0	$0	$103,927	$661,219	$120,979	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$886,125	0.0	$0	$103,927	$661,219	$120,979	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$886,125	0.0	$0	$103,927	$661,219	$120,979	$0	$0	$0
FY10 Expenditures	$757,295	0.0	$0	$96,076	$661,219	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$128,830	0.0	$0	$7,851	$0	$120,979	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$790,314	0.0	$0	$103,927	$661,219	$25,168	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$790,314	0.0	$0	$103,927	$661,219	$25,168	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$790,314	0.0	$0	$103,927	$661,219	$25,168	$0	$0	$0
FY11 Expenditures	$732,633	0.0	$0	$103,927	$628,706	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$57,681	0.0	$0	$0	$32,513	$25,168	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$765,146	0.0	$0	$103,927	$661,219	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$765,146**	**0.0**	**$0**	**$103,927**	**$661,219**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$765,146**	**0.0**	**$0**	**$103,927**	**$661,219**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$765,146	0.0	$0	$103,927	$661,219	$0	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$765,146**	**0.0**	**$0**	**$103,927**	**$661,219**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$765,146**	**0.0**	**$0**	**$103,927**	**$661,219**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$765,146**	**0.0**	**$0**	**$103,927**	**$661,219**	**$0**	**$0**	**$0**	**$0**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Purchase of Services from Computer Center									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$407,446	0.0	$0	$42,572	$328,800	$36,074	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	($31,070)	0.0	$0	$0	($31,070)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$376,376	0.0	$0	$42,572	$297,730	$36,074	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$376,376	0.0	$0	$42,572	$297,730	$36,074	$0	$0	$0
FY10 Expenditures	$287,654	0.0	$0	$36,807	$234,461	$16,386	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$88,722	0.0	$0	$5,765	$63,269	$19,688	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$5,389,819	0.0	$248,229	$725,891	$1,799,269	$2,616,430	$159,692	$79,846	$328,075
Supplemental Appropriation S.B. 11-149	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$5,389,819	0.0	$248,229	$725,891	$1,799,269	$2,616,430	$159,692	$79,846	$328,075
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$5,389,819	0.0	$248,229	$725,891	$1,799,269	$2,616,430	$159,692	$79,846	$328,075
FY11 Expenditures	$5,047,363	0.0	$248,229	$735,568	$1,682,687	$2,380,879	$120,215	$60,108	$308,337
FY 2010-11 Reversion \ (Overexpenditure)	$342,456	0.0	$0	($9,677)	$116,582	$235,551	$39,477	$19,739	$19,739
Please Note: Included in cash fund expenditures is $22,000 from a private grant, and $4,314 from custodial (settlement) cash funds.									
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,520,712	0.0	$277,427	$933,997	$1,737,918	$2,571,370	$144,547	$52,147	$329,574
FY 2011-12 Total Appropriation	**$5,520,712**	**0.0**	**$277,427**	**$933,997**	**$1,737,918**	**$2,571,370**	**$144,547**	**$52,147**	**$329,574**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,520,712**	**0.0**	**$277,427**	**$933,997**	**$1,737,918**	**$2,571,370**	**$144,547**	**$52,147**	**$329,574**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$5,520,712	0.0	$277,427	$933,997	$1,737,918	$2,571,370	$144,547	$52,147	$329,574
Common Policy Requested Adjustment	$51,294	0.0	$21,207	$331,682	$359,906	($661,501)	$0	$0	$21,207
Base adjustment for Medicaid Federal proportional alloca	($14,420)	0.0	$0	$0	($14,420)	$0	($14,420)	($11,571)	($11,571)
FY 2012-13 Base Request	**$5,557,586**	**0.0**	**$298,634**	**$1,265,679**	**$2,083,404**	**$1,909,869**	**$130,127**	**$40,576**	**$339,210**
FY 2012-13 Total Request	**$5,557,586**	**0.0**	**$298,634**	**$1,265,679**	**$2,083,404**	**$1,909,869**	**$130,127**	**$40,576**	**$339,210**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,557,586**	**0.0**	**$322,262**	**$1,265,679**	**$2,036,148**	**$1,933,497**	**$130,127**	**$40,576**	**$362,838**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Multiuse Network Payments									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$61,792	0.0	$0	$0	$55,275	$6,517	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$61,792	0.0	$0	$0	$55,275	$6,517	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$61,792	0.0	$0	$0	$55,275	$6,517	$0	$0	$0
FY10 Expenditures	$55,275	0.0	$0	$0	$55,275	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6,517	0.0	$0	$0	$0	$6,517	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$598,361	0.0	$10,354	$983	$345,560	$241,464	$0	$0	$10,354
Supplemental Appropriation S.B. 11-149	$0	0.0	$0	$0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$598,361	0.0	$10,354	$983	$345,560	$241,464	$0	$0	$10,354
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$598,361	0.0	$10,354	$983	$345,560	$241,464	$0	$0	$10,354
FY11 Expenditures	$588,112	0.0	$0	$0	$345,560	$242,552	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$10,249	0.0	$10,354	$983	$0	($1,088)	$0	$0	$10,354
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$687,583	0.0	$10,613	$1,014	$427,089	$248,867	$0	$0	$10,613
FY 2011-12 Total Appropriation	**$687,583**	**0.0**	**$10,613**	**$1,014**	**$427,089**	**$248,867**	**$0**	**$0**	**$10,613**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$687,583**	**0.0**	**$10,613**	**$1,014**	**$427,089**	**$248,867**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$687,583	0.0	$10,613	$1,014	$427,089	$248,867	$0	$0	$10,613
Common Policy Requested Adjustment	($80,969)	0.0	($10,613)	($1,014)	$26,301	($95,643)	$0	$0	($10,613)
FY 2012-13 Base Request	**$606,614**	**0.0**	**$0**	**$0**	**$453,390**	**$153,224**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$606,614**	**0.0**	**$0**	**$0**	**$453,390**	**$153,224**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$606,614**	**0.0**	**$0**	**$0**	**$453,390**	**$153,224**	**$0**	**$0**	**$0**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Information Technology Services, Management and Administration of OIT									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$117,448	0.0	$0	$0	$117,448	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	($16,649)	0.0	$0	$0	($16,649)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$100,799	0.0	$0	$0	$100,799	$0	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$100,799	0.0	$0	$0	$100,799	$0	$0	$0	$0
FY10 Expenditures	$100,799	0.0	$0	$0	$100,799	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$487,804	0.0	$0	$0	$289,223	$198,581	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$33,750	0.0	$0	$33,750	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$521,554	0.0	$0	$33,750	$289,223	$198,581	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$521,554	0.0	$0	$33,750	$289,223	$198,581	$0	$0	$0
FY11 Expenditures	$301,608	0.0	$0	$0	$250,076	$51,532	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$219,946	0.0	$0	$33,750	$39,147	$147,049	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$634,519	0.0	$0	$67,500	$308,588	$258,431	$0	$0	$0
FY 2011-12 Total Appropriation	**$634,519**	**0.0**	**$0**	**$67,500**	**$308,588**	**$258,431**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$634,519**	**0.0**	**$0**	**$67,500**	**$308,588**	**$258,431**	**$0**	**$0**	**$0**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$634,519	0.0	$0	$67,500	$308,588	$258,431	$0	$0	$0
Common Policy Requested Adjustment	($205,671)	0.0	$0	$0	($4,814)	($200,857)	$0	$0	$0
FY 2012-13 Base Request	**$428,848**	**0.0**	**$0**	**$67,500**	**$303,774**	**$57,574**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$428,848**	**0.0**	**$0**	**$67,500**	**$303,774**	**$57,574**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$428,848**	**0.0**	**$0**	**$0**	**$303,774**	**$125,074**	**$0**	**$0**	**$0**

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Indirect Cost Assessment									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$811,221	0.0	$0	$510,000	$47,678	$253,543	$0	$0	$0
Supplemental Appropriation H.B. 10-1311	$23,956	0.0	$0	$40,663	($10,000)	($6,707)	$0	$0	$0
Final FY 2009-10 Appropriation	$835,177	0.0	$0	$550,663	$37,678	$246,836	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$835,177	0.0	$0	$550,663	$37,678	$246,836	$0	$0	$0
FY10 Expenditures	$815,844	0.0	$0	$541,974	$10,025	$263,845	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$19,333	0.0	$0	$8,689	$27,653	($17,009)	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$835,177	0.0	$0	$550,663	$37,678	$246,836	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$340,000	0.0	$0	$250,000	($10,000)	$100,000	$0	$0	$0
Final FY 2010-11 Appropriation	$1,175,177	0.0	$0	$800,663	$27,678	$346,836	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$1,175,177	0.0	$0	$800,663	$27,678	$346,836	$0	$0	$0
FY11 Expenditures	$1,458,980	0.0	$0	$799,766	$23,528	$635,686	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($283,803)	0.0	$0	$897	$4,150	($288,850)	$0	$0	$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,075,177	0.0	$0	$700,663	$27,678	$346,836	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,075,177**	**0.0**	**$0**	**$700,663**	**$27,678**	**$346,836**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,075,177**	**0.0**	**$0**	**$700,663**	**$27,678**	**$346,836**	$0	$0	$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$1,075,177	0.0	$0	$700,663	$27,678	$346,836	$0	$0	$0
Base adjustment for Medicaid Federal proportional alloca	$17,360	0.0	$0	$0	$17,360	$0	$17,360	$0	$0
FY 2012-13 Base Request	**$1,092,537**	**0.0**	**$0**	**$700,663**	**$45,038**	**$346,836**	**$17,360**	**$0**	**$0**
FY 2012-13 Total Request	**$1,092,537**	**0.0**	**$0**	**$700,663**	**$45,038**	**$346,836**	**$17,360**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,092,537**	**0.0**	**$0**	**$700,663**	**$45,038**	**$346,836**	**$17,360**	**$0**	**$0**

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13 Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2009-10 Actual									
FY 2009-10 Long Bill, S.B. 09-259	$7,411,178	78.9	$0	$2,912,108	$3,132,092	$1,366,978	$18,695	$9,348	$9,348
Supplemental Appropriation H.B. 10-1311	$75,038	0.0	$0	$310,632	($179,687)	($55,907)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,486,216	78.9	$0	$3,222,740	$2,952,405	$1,311,071	$18,695	$9,348	$9,348
FY10 Allocated Pots	$499,598	0.0	$0	$289,598	$210,000	$0	$0	$0	$0
FY10 Total Available Spending Authority	$7,985,814	78.9	$0	$3,512,338	$3,162,405	$1,311,071	$18,695	$9,348	$9,348
FY10 Expenditures	$8,283,999	73.2	$0	$3,355,526	$3,071,481	$1,856,992	$18,695	$9,348	$9,348
FY 2009-10 Reversion \ (Overexpenditure)	($298,185)	5.7	$0	$156,812	$90,924	($545,921)	$0	$0	$0
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	$12,914,271	67.4	$258,583	$4,755,455	$3,338,837	$4,561,396	$163,206	$81,603	$340,186
SB 10-109 Medical Marijuana Dr. Patient Relationship	$715,345	2.1	$0	$715,345	$0	$0	$0	$0	$0
HB 10-1381 Tobacco Revenues Offset Medical Services	($40,000)	0.0	$0	($40,000)	$0	$0	$0	$0	$0
HB 10-1284 Medical Marijuana Regulations	$59,747	1.2	$0	$59,747	$0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-149	$2,264,006	0.0	$0	$2,174,193	($10,187)	$100,000	$0	$0	$0
Final FY 2010-11 Appropriation	$15,913,369	70.7	$258,583	$7,664,740	$3,328,650	$4,661,396	$163,206	$81,603	$340,186
FY11 Allocated Pots	$295,467	0.0	$0	$289,598	$5,869	$0	$0	$0	$0
Roll-forward expense to FY 2010-12	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$16,208,836	70.7	$258,583	$7,954,338	$3,334,519	$4,661,396	$163,206	$81,603	$340,186
FY11 Expenditures	$13,706,310	58.7	$248,229	$5,545,550	$3,142,127	$4,770,404	$123,729	$61,865	$310,094
FY 2010-11 Reversion \ (Overexpenditure)	$2,502,526	12.0	$10,354	$2,408,788	$192,392	($109,008)	$39,477	$19,739	$30,093
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$14,378,149	70.2	$288,040	$5,986,143	$3,361,162	$4,742,804	$150,457	$55,102	$343,142
SB 11-076 PERA Contribution Rates	($79,983)	0.0	$0	($39,812)	($12,157)	($28,014)	($57)	($29)	($29)
SB 11-211 Tobacco Revenues Offset Medical Services	($40,000)	0.0	$0	($40,000)	$0	$0	$0	$0	$0
Conversion of Temporary positions to permanent	$0	23.0	$0	$0	$0	$0	$0	$0	$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2012-13 Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2011-12 Total Appropriation	**$14,258,166**	**93.2**	**$288,040**	**$5,906,331**	**$3,349,005**	**$4,714,790**	**$150,400**	**$55,074**	**$343,114**
FY12 Personal Services allocation	**$5,063,810**	**93.2**	**$0**	**$3,750,690**	**$186,513**	**$1,126,607**	**$5,853**	**$2,927**	**$2,927**
FY12 Operating allocation	**$9,194,356**	**0.0**	**$288,040**	**$2,155,641**	**$3,162,492**	**$3,588,183**	**$144,547**	**$52,147**	**$329,574**
			$288,040	**$5,906,331**	**$3,349,005**	**$4,714,790**	**$150,400**	**$55,074**	**$332,501**
FY 2012-13 Request									
Final FY 2011-12 Appropriation	$14,258,166	93.2	$288,040	$5,906,331	$3,349,005	$4,714,790	$150,400	$55,074	$343,114
Restore PERA Adjustment S.B. 11-076	$79,983	0.0	$0	$39,812	$12,157	$28,014	$57	$29	$29
Base adjustment for Medicaid Federal proportional alloca	$2,940	0.0	$0	$0	$2,940	$0	$2,940	($11,571)	($11,571)
Common Policy Requested Adjustment	($235,346)	0.0	$10,594	$330,668	$381,393	($958,001)	$0	$0	$10,594
Third year annualization of SB 10-109 Medical Marijuana	($121,766)	0.0	$0	($121,766)	$0	$0	$0	$0	$0
Annualize SB 11-211 Tobacco Revenues Offset Medical	$40,000	0.0	$0	$40,000	$0	$0	$0	$0	$0
R-4 Amendment 35 FTE Funding Reduction	$0	0.0	$0	$0	$0	$0	$0	$0	$0
FY 2012-13 Total Request	**$14,023,977**	**93.2**	**$298,634**	**$6,195,045**	**$3,745,495**	**$3,784,803**	**$153,397**	**$43,531**	**$342,165**
FY13 Personal Services allocation	**$5,143,793**	**93.2**	**$0**	**$3,790,502**	**$198,670**	**$1,154,621**	**$5,910**	**$2,955**	**$2,955**
FY13 Operating allocation	**$8,880,184**	**0.0**	**$322,262**	**$2,337,043**	**$3,499,569**	**$2,721,310**	**$147,487**	**$40,576**	**$362,838**

Division (2) Center for Health and Environmental Information									
FY 2011-12 Total Appropriation	**$14,258,166**	**93.2**	**$288,040**	**$5,906,331**	**$3,349,005**	**$4,714,790**	**$150,400**	**$55,074**	**$343,114**
FY 2012-13 Base Request	**$14,023,977**	**93.2**	**$298,634**	**$6,195,045**	**$3,745,495**	**$3,784,803**	**$153,397**	**$43,531**	**$342,165**
FY 2012-13 Total Request	**$14,023,977**	**93.2**	**$298,634**	**$6,195,045**	**$3,745,495**	**$3,784,803**	**$153,397**	**$43,531**	**$342,165**
Percentage Change FY 2011-12 to FY 2012-13	**-1.64%**	**0.00%**	**0.00%**	**4.89%**	**11.84%**	**-19.72%**	**1.99%**	**-20.96%**	**-0.28%**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C2XX	Accounting Technician II	$73,995	1.9	$0	0.0	$36,998	1.0	$36,998	1.0
B1C3XX	Accounting Technician III	$0	0.0	$72,090	1.5	$36,045	0.8	$36,045	0.8
G3A2TX	Admin Assistant I	$152,218	6.7	$136,796	5.8	$672,515	29.1	$672,515	29.1
G3A3XX	Admin Assistant II	$94,003	3.5	$73,561	2.7	$83,782	3.1	$83,782	3.1
G3A4XX	Admin Assistant III	$98,976	3.8	$85,139	3.0	$92,058	3.4	$92,058	3.4
B2F3XX	Budget & Policy Anlst III	$50,014	0.6	$58,350	0.7	$54,182	0.7	$54,182	0.7
G2C2TX	Cust Support Coord I	$54,234	1.0	$56,472	1.0	$55,353	1.0	$55,353	1.0
G2C3XX	Cust Support Coord II	$50,536	1.0	$52,656	1.0	$51,596	1.0	$51,596	1.0
H6G3XX	General Professional III	$240,311	4.7	$200,251	3.8	$220,281	4.3	$220,281	4.3
H6G4XX	General Professional IV	$191,524	2.8	$225,206	3.3	$208,365	3.0	$208,365	3.0
H6G5XX	General Professional V	$160,568	2.4	$166,934	2.5	$163,751	2.4	$163,751	2.4
H6G6XX	General Professional VI	$84,440	1.0	$87,636	1.0	$86,038	1.0	$86,038	1.0
H6G7XX	General Professional VII	$141,050	1.7	$160,015	1.9	$150,533	1.8	$150,533	1.8
H2I4XX	IT Professional II	$13,085	0.2	$0	0.0	$6,543	0.1	$6,543	0.1
H2I5XX	IT Professional III	$14,051	0.2	$0	0.0	$7,026	0.1	$7,026	0.1
H2I6XX	IT Professional IV	$11,849	0.1	$0	0.0	$5,925	0.1	$5,925	0.1
H2I2TX	IT Technician II	$25,433	0.5	$0	0.0	$12,717	0.3	$12,717	0.3
H6G8XX	Management	$46,263	0.4	$93,526	0.8	$69,895	0.6	$69,895	0.6
H4R1XX	Program Assistant I	$7,267	0.2	$0	0.0	$3,634	0.1	$3,634	0.1
I1B2XX	Statistical Analyst II	$109,950	1.8	$62,532	1.0	$86,241	1.4	$86,241	1.4
H4M1IX	Technician I	$0	0.0	$37,502	1.2	$18,751	0.6	$18,751	0.6
H4M2TX	Technician II	$211,295	6.6	$222,639	6.4	$667,591	20.0	$667,591	20.0
H4M3XX	Technician III	$162,358	4.0	$320,459	7.9	$241,409	6.0	$241,409	6.0
H4M4XX	Technician IV	$283,571	6.0	$410,757	8.2	$347,164	7.1	$347,164	7.1
H4M5XX	Technician V	$126,356	2.0	$186,293	3.0	$156,325	2.5	$156,325	2.5
I3B2T*	PHY SCI RES/SCIENTIST I	$0	0.0	$15,224	0.3	$7,612	0.2	$7,612	0.2
Total Full and Part-time Employee Expenditures		**$2,403,347**	**53.1**	**$2,724,038**	**57.0**	**$3,542,324**	**91.4**	**$3,542,324**	**91.4**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(A) Health Statistics and Vital Records, Personal Services	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
PERA Contributions	$338,818	N/A	$335,310	N/A	$337,064	N/A	$337,064	N/A
Medicare	$35,329	N/A	$39,776	N/A	$37,553	N/A	$37,553	N/A
Overtime Wages	$1,661	N/A	$2,679	N/A	$2,170	N/A	$2,170	N/A
Shift Differential Wages	$10,393	N/A	$10,998	N/A	$10,696	N/A	$10,696	N/A
State Temporary Employees	$165,487	N/A	$165,488	N/A	$165,488	N/A	$165,488	N/A
Sick and Annual Leave Payouts	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services	$151,851	N/A	$769,178	N/A	$440,499	N/A	$507,426	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (Tuition Reimbursement)	$196	N/A	$540	N/A	$368	N/A	$368	N/A
Other Expenditures (Other state agencies)	$3,729	N/A	$319,566	N/A	$161,648	N/A	$161,648	N/A
Other Expenditures (Personal Services IT Consulting)	$92,842	N/A	$112,842	N/A	$102,842	N/A	$102,842	N/A
Other Expenditures (OIT Purchased Services)	$0	N/A	$7,295	N/A	$3,648	N/A	$3,648	N/A
Other Expenditures (Unemployment)	$9,812	N/A	$8,107	N/A	$8,960	N/A	$8,960	N/A
Total Temporary, Contract, and Other Expenditures	**$810,118**	**0.0**	**$1,771,779**	**0.0**	**$1,270,933**	**0.0**	**$1,337,860**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	$282,740	N/A	$327,020	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$3,496,205**	**53.1**	**$4,822,837**	**57.0**	**$4,813,257**	**91.4**	**$4,880,184**	**91.4**
Total Spending Authority for Line Item	**3,070,597**	**55.2**	**6,257,636**	**68.9**	**4,813,257**	**91.4**	**4,880,184**	**91.4**
Amount Under/(Over) Expended	**(425,608)**	**2.1**	**1,434,799**	**11.9**	**(0)**	**(0.0)**	**(0)**	**(0.0)**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	$0	$169	$0	$169
2170	WASTE DISPOSAL SERVICES	$1,626	$2,290	$1,958	$2,290
2210	OTHER MAINTENANCE/REPAIR SVCS	$390	$96	$243	$96
2220	BLDG MAINTENANCE/REPAIR SVCS	$0	$7,914	$3,957	$7,914
2230	EQUIP MAINTENANCE/REPAIR SVCS	$8,031	$9,067	$8,549	$9,067
2231	IT HARDWARE MAINT/REPAIR SVCS	$454	$7,122	$3,788	$7,122
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,500	$3,450	$2,475	$3,450
2251	RENTAL/LEASE MOTOR POOL VEH	$1,509	$1,084	$1,297	$1,084
2253	RENTAL OF EQUIPMENT	$10,103	$8,435	$9,269	$8,435
2259	PARKING FEE REIMBURSEMENT	$128	$411	$269	$411
2511	IN-STATE COMMON CARRIER FARES	$124	$89	$106	$89
2512	IN-STATE PERS TRAVEL PER DIEM	$8,816	$5,382	$7,099	$5,382
2513	IN-STATE PERS VEHICLE REIMBSMT	$2,730	$2,357	$2,544	$2,357
2531	OS COMMON CARRIER FARES	$2,612	$5,181	$3,897	$5,181
2532	OS PERSONAL TRAVEL PER DIEM	$5,029	$9,725	$7,377	$9,725
2610	ADVERTISING	$0	$3,479	$1,740	$3,479
2630	COMM SVCS FROM DIV OF TELECOM	$1,752	$768	$1,260	$768
2631	COMM SVCS FROM OUTSIDE SOURCES	$22,778	$15,682	$19,230	$15,682
2680	PRINTING/REPRODUCTION SERVICES	$57,738	$46,168	$51,953	$46,168
2681	PHOTOCOPY REIMBURSEMENT	$7	$0	$3	$0
2690	LEGAL SERVICES	$385	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$11,636	$681	$6,158	$681
2830	OFFICE MOVING-PUR SERV	$0	$1,000	$500	$1,000
2831	STORAGE-PUR SERV	$1,823	$1,880	$1,852	$1,880
3110	OTHER SUPPLIES & MATERIALS	$545	$4,513	$2,806	$4,513
3115	DATA PROCESSING SUPPLIES	$60	$325	$193	$325
3116	NONCAP IT - PURCHASED PC SW	$33,947	$31,366	$32,656	$31,366
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$425	$2,173	$1,299	$2,173
3121	OFFICE SUPPLIES	$37,221	$95,816	$66,519	$95,816

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(A) Health Statistics and Vital Records, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3122	PHOTOGRAPHIC SUPPLIES	$49	$0	$25	$0
3123	POSTAGE	$8,737	$7,388	$8,063	$7,388
3124	PRINTING/COPY SUPPLIES	$9,286	$13,275	$11,280	$13,275
3128	NONCAPITALIZED EQUIPMENT	$28,254	$8,728	$18,491	$19,746
3132	NONCAP OFFICE FURN/OFFICE SYST	$5,497	$42,126	$40,812	$42,126
3140	NONCAPITALIZED IT - PC'S	$2,489	$5,635	$4,062	$5,635
3141	NONCAPITALIZED IT - SERVERS	$0	$4,343	$2,172	$4,343
3142	NONCAPITALIZED IT - NETWORK	$0	$1,776	$888	$1,776
3143	NONCAPITALIZED IT - OTHER	$21,086	$28,654	$31,112	$31,112
3146	NONCAP IT-PURCHASED SERVER SW	$5,225	$6,250	$123,849	$6,250
4100	OTHER OPERATING EXPENSES	$5,340	$6,990	$6,165	$6,990
4140	DUES AND MEMBERSHIPS	$0	$245	$123	$245
4180	OFFICIAL FUNCTIONS	$0	$9,114	$4,557	$9,114
4220	REGISTRATION FEES	$5,969	$5,843	$5,906	$5,843
5120	GRANTS-COUNTIES	$21	$630	$325	$630
5410	PURCH SERV-CITIES	$0	$1,018	$509	$1,018
5420	PURCH SERV-COUNTIES	$0	$7,338	$3,669	$7,338
6340	LEASEHOLD IMPROV-LEASE PURCH	$13,125	$0	$6,563	$0
Total Expenditures Denoted in Object Codes		**$316,445**	**$415,976**	**$507,565**	**$429,453**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$118,112	$0	$0
Total Expenditures for Line Item		**$316,445**	**$534,088**	**$507,565**	**$429,453**
Total Spending Authority for Line Item		**$206,950**	**$597,409**	**$507,565**	**$429,453**
Amount Under/(Over) Expended		**($109,495)**	**$63,321**	**$0**	**$0**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(A) Health Statistics and Vital Records, Transfer to DORA for Medical Marijuana

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBSN	OT RE DPHE TO DORA	$0	$5,460	$121,766	$0
Total Expenditures Denoted in Object Codes		**$0**	**$5,460**	**$121,766**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$5,460**	**$121,766**	**$0**
Total Spending Authority for Line Item		**$0**	**$593,333**	**$121,766**	**$0**
Amount Under/(Over) Expended		**$0**	**$587,873**	**$0**	**$0**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Division: (2) Center for Health and Environmental Information

Position and Object Code Detail

(B) Information Technology Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Accounting Technician III	$0	0.0	$12,318	0.3	$12,318	0.3	$12,318	0.3
B2F3XX	Budget & Policy Anlst III	$35,763	0.4	$28,493	0.3	$28,493	0.3	$28,493	0.3
G2C2TX	Cust Support Coord I	$55,146	1.0	$0	0.0	$0	0.0	$0	0.0
I5E4XX	Electronics Spec III	$70,576	0.8	$0	0.0	$0	0.0	$0	0.0
I3A4**	Environ Protect Spec III	$0	0.0	$72,816	0.8	$72,816	0.8	$72,816	0.8
H6G3XX	General Professional III	$10,782	0.2	$3,045	0.1	$3,045	0.1	$3,045	0.1
H6G4XX	General Professional IV	$25,668	0.4	$0	0.0	$0	0.0	$0	0.0
H2I3XX	IT Professional I	$136,764	2.1	$0	0.0	$0	0.0	$0	0.0
H2I4XX	IT Professional II	$153,327	2.1	$0	0.0	$0	0.0	$0	0.0
H2I5XX	IT Professional III	$398,202	5.2	$0	0.0	$0	0.0	$0	0.0
H2I6XX	IT Professional IV	$365,138	3.8	$0	0.0	$0	0.0	$0	0.0
H2I2TX	IT Technician II	$181,789	3.0	$0	0.0	$0	0.0	$0	0.0
H6G8XX	Management	$80,507	0.6	$22,546	0.2	$22,546	0.2	$22,546	0.2
H4R1XX	Program Assistant I	$19,249	0.5	$0	0.0	$0	0.0	$0	0.0
I3B2T*	Phys Sci Res Scientist I	$0	0.0	$4,656	0.0	$4,656	0.1	$4,656	0.1
Total Full and Part-time Employee Expenditures		**$1,532,911**	**20.1**	**$143,874**	**1.7**	**$143,874**	**1.8**	**$143,874**	**1.8**
PERA Contributions		$199,455	N/A	$16,553	N/A	$20,553	N/A	$20,553	N/A
Medicare		$16,982	N/A	$1,653	N/A	$2,318	N/A	$2,318	N/A
Overtime Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Shift Differential Wages		$0	N/A		N/A	$0	N/A	$0	N/A
State Temporary Employees		$0	N/A		N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts		$0	N/A		N/A	$0	N/A	$0	N/A
Contract Services		$27,105	N/A		N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (Personal Services IT Hardware)		$72,531	N/A	$42,246	N/A	$0	N/A	$0	N/A
Other Expenditures (Personal Services IT Software)		$82,356	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (Personal Services IT Consulting)		$239,478	N/A	$116,110	N/A	$83,808	N/A	$96,864	N/A
Other Expenditures (Other state agencies)		$126,033	N/A		N/A	$0	N/A	$0	N/A

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(B) Information Technology Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Temporary, Contract, and Other Expenditures		**$763,940**	**0.0**	**$176,562**	**0.0**	**$106,679**	**0.0**	**$119,735**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$157,631	N/A	$12,904	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,454,482**	**20.1**	**$333,340**	**1.7**	**$250,553**	**1.8**	**$263,609**	**1.8**
Total Spending Authority for Line Item		**2,447,998**	**23.7**	**285,233**	**1.8**	**250,553**	**1.8**	**263,609**	**1.8**
Amount Under/(Over) Expended		**(6,484)**	**3.6**	**(48,107)**	**0.1**	**0**	**-**	**0**	**-**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(B) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$5,577	$6,275	$5,926	$5,926
2220	BLDG MAINTENANCE/REPAIR SVCS	$9,260	$5,093	$7,176	$7,176
2230	EQUIP MAINTENANCE/REPAIR SVCS	$26,456	$4,382	$15,419	$15,419
2231	IT HARDWARE MAINT/REPAIR SVCS	$26,219	$59,754	$42,986	$42,986
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$198,103	$151,453	$174,778	$174,778
2251	RENTAL/LEASE MOTOR POOL VEH	$234	$0	$117	$117
2259	PARKING FEE REIMBURSEMENT	$53	$32	$43	$43
2512	IN-STATE PERS TRAVEL PER DIEM	$1,096	$216	$656	$656
2513	IN-STATE PERS VEHICLE REIMBSMT	$267	$140	$203	$203
2531	OS COMMON CARRIER FARES	$37	$242	$140	$140
2532	OS PERSONAL TRAVEL PER DIEM	$998	$424	$711	$711
2630	COMM SVCS FROM DIV OF TELECOM	$114,742	$69,318	$92,030	$92,030
2631	COMM SVCS FROM OUTSIDE SOURCES	$95,855	$66,836	$81,346	$81,346
2641	OTHER ADP BILLINGS-PURCH SERV	$142	$0	$71	$71
2680	PRINTING/REPRODUCTION SERVICES	$93,025	$104,012	$98,518	$98,518
2810	FREIGHT	$253	$0	$127	$127
2820	OTHER PURCHASED SERVICES	$48	$0	$24	$24
2830	OFFICE MOVING-PUR SERV	$0	$354	$177	$177
3110	OTHER SUPPLIES & MATERIALS	$2,041	$0	$1,021	$1,021
3115	DATA PROCESSING SUPPLIES	$2,032	$151	$1,091	$1,091
3116	NONCAP IT - PURCHASED PC SW	$8,094	$11,030	$9,562	$9,562
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$327	$116	$222	$222
3121	OFFICE SUPPLIES	$1,894	$1,344	$1,619	$1,619
3123	POSTAGE	$334	$0	$167	$167
3124	PRINTING/COPY SUPPLIES	$2,934	$2,682	$2,808	$2,808
3128	NONCAPITALIZED EQUIPMENT	$5,953	$1,713	$3,833	$3,833
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$1,180	$590	$590
3140	NONCAPITALIZED IT - PC'S	$6,459	$3,194	$4,826	$4,826

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(B) Information Technology Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3141	NONCAPITALIZED IT - SERVERS	$14,149	$26,843	$20,496	$20,496
3142	NONCAPITALIZED IT - NETWORK	$19,401	$26,583	$22,992	$22,992
3143	NONCAPITALIZED IT - OTHER	$13,545	$191	$6,868	$6,868
3146	NONCAP IT-PURCHASED SERVER SW	$19,476	$70,661	$45,069	$45,069
3147	NONCAP IT-PURCHASED NETWORK SW	$0	$29,595	$14,798	$14,798
3216	X-NONCAP IT - LEASED SOFTWARE	$21,328	$0	$10,664	$10,664
4140	DUES AND MEMBERSHIPS	$695	$0	$348	$348
4220	REGISTRATION FEES	$5,450	$2,204	$3,827	$3,827
6212	IT SERVERS - DIRECT PURCHASE	$30,725	$21,215	$25,970	$25,970
6215	IT NETWORK - DIRECT PURCHASE	$30,094	$46,582	$46,582	$46,582
6217	IT NETWORK SW- DIRECT PURCHASE	$0	$18,821	$21,349	$21,349
Total Expenditures Denoted in Object Codes		**$757,295**	**$732,633**	**$765,146**	**$765,146**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$757,295**	**$732,633**	**$765,146**	**$765,146**
Total Spending Authority for Line Item		**$886,125**	**$790,314**	**$765,146**	**$765,146**
Amount Under/(Over) Expended		**$128,830**	**$57,681**	**($0)**	**($0)**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(B) Information Technology Services, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1950	PERSONAL SVCS-OTHER STATE AGEN		$26,007	$26,007	$26,007
2232	IT SOFTWARE MNTC/UPGRADE SVCS		$11,511	$11,511	$11,511
2640	GGCC BILLINGS-PURCH SERV	$287,654	$821,027	$554,341	$554,341
2650	OIT PURCHASED SERVICES		$4,188,817	$4,928,853	$4,965,727
Total Expenditures Denoted in Object Codes		**$287,654**	**$5,047,362**	**$5,520,712**	**$5,557,586**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$287,654**	**$5,047,362**	**$5,520,712**	**$5,557,586**
Total Spending Authority for Line Item		**$376,376**	**$5,389,819**	**$5,520,712**	**$5,557,586**
Amount Under/(Over) Expended		**$88,722**	**$342,457**	**$0**	**$0**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT — FY 2012-13

Division: (2) Center for Health and Environmental Information — Position and Object Code Detail

(B) Information Technology Services, Multiuse Network Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1960	PERSONAL SVCS- IT - HARDWARE		$11,497	$11,497	$11,497
2632	MNT PAYMENTS TO DPA	$55,275	$68,244	$61,760	$61,760
2650	OIT PURCHASED SERVICES		$508,371	$614,326	$533,357
Total Expenditures Denoted in Object Codes		**$55,275**	**$588,112**	**$687,583**	**$606,614**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$55,275**	**$588,112**	**$687,583**	**$606,614**
Total Spending Authority for Line Item		**$61,792**	**$598,361**	**$687,583**	**$606,614**
Amount Under/(Over) Expended		**$6,517**	**$10,249**	**$0**	**$0**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13

Position and Object Code Detail

Division: (2) Center for Health and Environmental Information

(B) Information Technology Services, Management and Administration of OIT

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1950	PERSONAL SVCS-OTHER STATE AGEN	$100,799	$0	$0	$0
2650	OIT PURCHASED SERVICES	$0	$301,608	$634,519	$428,848
Total Expenditures Denoted in Object Codes		**$100,799**	**$301,608**	**$634,519**	**$428,848**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$100,799**	**$301,608**	**$634,519**	**$428,848**
Total Spending Authority for Line Item		**$100,799**	**$521,554**	**$634,519**	**$428,848**
Amount Under/(Over) Expended		**$0**	**$219,946**	**$0**	**$0**