

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT										
Schedule 8 - Common Policy Summary										
Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund	
<b>POTS (Health, Life, Dental, Salary Survey, Performance-based pay, Short term Disability, Amoritzation Equalization Disbursement, Supplemental Amoritzation Equalization Disbursement)</b>										
<b>FY 2006-07</b>										
<b>(1) ADMINISTRATION AND SUPPORT</b>										
	(A) Administration	360,236		12,499	347,737					0
	(B) (2) Health Disparities	3,653			3,653					0
	<b>(1) ADMINISTRATION AND SUPPORT Total</b>	<b>363,889</b>	<b>0</b>	<b>12,499</b>	<b>351,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) HEALTH/ENVIRONMENTAL INFO</b>										
	(A) Health Statistics/Vital Recds	16,987			16,987					0
	(B) Information Technology Svcs	133,940			133,940					0
	<b>(2) HEALTH/ENVIRONMENTAL INFO Total</b>	<b>150,927</b>	<b>0</b>	<b>0</b>	<b>150,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(3) LABORATORY AND RADIATION SERVICES</b>										
	(A) Director's Office	62,009		62,009						0
	(B) Lab Services - Chemistry and Microbiology	174,980	8,318	149,842	16,820					8,318
	(C) Certification	6,219		6,219						0
	<b>(3) LABORATORY AND RADIATION SERVICES Total</b>	<b>243,208</b>	<b>8,318</b>	<b>218,070</b>	<b>16,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,318</b>
<b>(4) LOCAL HEALTH SERVICES</b>										
	(B) Community Nursing	19,153	18,404				749			18,404
	<b>(4) LOCAL HEALTH SERVICES Total</b>	<b>19,153</b>	<b>18,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>18,404</b>
<b>(5) AIR QUALITY CONTROL DIVISION</b>										
	(A) Administration	32,408		14,079	18,329					0
	(B) (1) Air Quality Monitoring	60,511		1,076	59,435					0
	(B) (2) Modeling And Analysis	58,105		19,031	39,074					0
	(B) (3) Visibility And Risk Assessment	56,167		22,879	33,288					0
	(C) (1) Research And Support	32,659			32,659					0
	(C) (2) Inspection And Maintenance	40,873			40,873					0
	(C) (2) Inspection And Maintenance - Diesel	39,456			39,456					0
	(D) (1) Inventory And Support Services	9,410		9,410						0
	(D) (2) Permits & Compliance Assurance	218,952		218,952						0
	(D) (3) Hazardous & Toxic Control	25,847		25,847						0
	<b>(5) AIR QUALITY CONTROL DIVISION Total</b>	<b>574,388</b>	<b>0</b>	<b>311,274</b>	<b>263,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(6) WATER QUALITY CONTROL DIVISION</b>										
	(A) Administration	84,130	67,122	17,008						67,122
	(B) Watershed Assessment, Outreach and Assistance	84,478	49,482	34,996						49,482
	(C) Permitting and Compliance Assurance	304,456	10,761	183,695	110,000					10,761
	(D) Drinking Water Program	49,563	49,563							49,563
	<b>(6) WATER QUALITY CONTROL DIVISION Total</b>	<b>522,627</b>	<b>176,928</b>	<b>235,699</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,928</b>
<b>(7) HAZARD MATERIALS/WASTE MGNT DV</b>										
	(A) Administration	1,620		1,620						0
	(c) Hazardous Waste Control	115,715		115,715						0
	(D) UMTRA	1,500			1,500					0
	(G) Radiation Control	69,012		69,012						0
	<b>(7) HAZARD MATERIALS/WASTE MGNT DV Total</b>	<b>187,847</b>	<b>0</b>	<b>186,347</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(8) CONSUMER PROTECTION</b>										
	Consumer Protection	89,453	64,668	13,503	11,282					64,668
	<b>(8) CONSUMER PROTECTION Total</b>	<b>89,453</b>	<b>64,668</b>	<b>13,503</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,668</b>
<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>										
	(A) Admin, Gen Disease Control and Surveillance	23,544	23,544							23,544
	(B)(1) Immunization	5,092	5,092							5,092
	(B)(3) Ryan White Act	1,715	1,715							1,715
	(B)(4) Tuberculosis Control and Treatment	5,325	4,325		1,000					4,325

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
	(C)(1) Birth Defects Monitoring and Prevention	7,383	7,383							7,383
	(D) Emergency Management	500			500					0
	<b>(9) DISEASE CONTROL Total</b>	<b>43,559</b>	<b>42,059</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,059</b>
	<b>(10) PREVENTION SVCS</b>									
	(A) (1) Prevention Programs & Administration	29,514	29,514							29,514
	(A) (2) Cancer Registry	13,567	13,567							13,567
	(A) (4) Suicide Prevention	10,260	10,260							10,260
	(B) Women's Health/Family Planning	4,053	4,053							4,053
	(D)(1) Interagency Prevention Programs	13,689	13,689							13,689
	(E) (3) (A) Health Care for Children with Special Needs	38,836	38,836							38,836
	(E) (3) (B) Genetics Counseling	15,934		15,934						0
	<b>(10) PREVENTION/INTERVENTION SVCS Total</b>	<b>125,853</b>	<b>109,919</b>	<b>15,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,919</b>
	<b>(11) HEALTH FACILITIES DIVISION</b>									
	(A) (2) Assisted Living Residences	5,511	5,511							5,511
	(C) (1) State EMS Coordination	54,000			54,000					0
		0								0
	<b>(11) HEALTH FACILITIES DIVISION Total</b>	<b>59,511</b>	<b>5,511</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,511</b>
										0
										0
	Total Expenditures	2,380,415	425,807	993,326	960,533	0	749	0	0	425,807
	Total Appropriated	6,354,586	425,815	1,385,500	1,168,946		3,374,325			425,815
	(Under)/Over Expenditures	(3,974,171)	(8)	(392,174)	(208,413)	0	(3,373,576)			(8)
	<b>FY 2007-08</b>									
	<b>(1) ADMINISTRATION AND SUPPORT</b>									0
	(A) Administration	629,437		13,502	615,935					0
	<b>(1) ADMINISTRATION AND SUPPORT Total</b>	<b>629,437</b>	<b>0</b>	<b>13,502</b>	<b>615,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(2) HEALTH/ENVIRONMENTAL INFO</b>									
	(A) Health Statistics/Vital Recds	264,527		222,990	41,537					0
	(B) Information Technology Svcs	228,820			228,820					0
	<b>(2) HEALTH/ENVIRONMENTAL INFO Total</b>	<b>493,347</b>	<b>0</b>	<b>222,990</b>	<b>270,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(3) LABORATORY AND RADIATION SERVICES</b>									
	(A) Director's Office	100,160		100,160						0
	(B) Lab Services - Chemistry and Microbiology	259,491	13,482	246,009						13,482
	(C) Certification	63,077		63,077						0
	<b>(3) LABORATORY AND RADIATION SERVICES Total</b>	<b>422,728</b>	<b>13,482</b>	<b>409,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,482</b>
	<b>(4) LOCAL HEALTH SERVICES</b>									
	(B) Community Nursing	43,062	42,158				904			42,158
	<b>(4) LOCAL HEALTH SERVICES Total</b>	<b>43,062</b>	<b>42,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>0</b>	<b>42,158</b>
	<b>(5) AIR QUALITY CONTROL DIVISION</b>									
	(A) Administration	56,241		24,716	31,525					0
	(B) (1) Air Quality Monitoring	219,806		80,486	139,320					0
	(B) (2) Modeling And Analysis	81,953		43,586	38,367					0
	(B) (3) Visibility And Risk Assessment	32,928		14,391	18,537					0
	(C) (1) Research And Support	90,435			90,435					0
	(C) (2) Inspection And Maintenance	85,612			85,612					0
	(C) (2) Inspection And Maintenance - Diesel	5			5					0
	(D) (1) Inventory And Support Services	103,115		103,115						0
	(D) (2) Permits & Compliance Assurance	278,139		278,139						0
	(D) (3) Hazardous & Toxic Control	86,384		86,384						0
	(D) (3) Hazardous & Toxic Control - Ozone	4,676		4,676						0
	<b>(5) AIR QUALITY CONTROL DIVISION Total</b>	<b>1,039,294</b>	<b>0</b>	<b>635,493</b>	<b>403,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(6) WATER QUALITY CONTROL DIVISION</b>									
	(A) Administration	88,830	62,680	26,150						62,680
	(B) Watershed Assessment, Outreach and Assistance	212,336	172,278	40,058						172,278



Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
	(A) Director's Office	125,000		125,000						0
	(B) Lab Services - Chemistry and Microbiology	364,334	19,834	344,500						19,834
	(C) Certification	94,500		94,500						0
	<b>(3) LABORATORY AND RADIATION SERVICES Total</b>	<b>583,834</b>	<b>19,834</b>	<b>564,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,834</b>
	<b>(4) LOCAL HEALTH SERVICES</b>									
	(B) Community Nursing	24,850	24,850							24,850
	<b>(4) LOCAL HEALTH SERVICES Total</b>	<b>24,850</b>	<b>24,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,850</b>
	<b>(5) AIR QUALITY CONTROL DIVISION</b>									
	(A) Administration	75,600		75,600						0
	(B) Technical Services	401,800		401,800						401,800
	(C) Mobile Sources	277,200		277,200						277,200
	(C) (2) Inspection And Maintenance - Diesel	12,600		12,600						12,600
	(D) Stationary Sources	433,000		433,000						433,000
	(D) (3) Hazardous & Toxic Control - Ozone	37,800		37,800						37,800
	<b>(5) AIR QUALITY CONTROL DIVISION Total</b>	<b>1,238,000</b>	<b>0</b>	<b>1,238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,400</b>
	<b>(6) WATER QUALITY CONTROL DIVISION</b>									
	(A) Administration	113,510	75,710	37,800						75,710
	(B) Watershed Assessment, Outreach and Assistance	169,680	115,500	54,180						115,500
	(C) Permitting and Compliance Assurance	389,250	62,150	327,100						62,150
	(D) Drinking Water Program	134,500	90,400	44,100						90,400
	<b>(6) WATER QUALITY CONTROL DIVISION Total</b>	<b>806,940</b>	<b>343,760</b>	<b>463,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,760</b>
	<b>(7) HAZARD MATERIALS/WASTE MGNT DV</b>									
	(A) Administration	26,460		26,460						0
	(B) Solid Waste Control Program	26,460		26,460						0
	(D) UMTRA	14,220				14,220				0
	(E) Contaminated Sites Cleanups	157,500		157,500						0
	(G) Radiation Control	221,400		221,400						0
	<b>(7) HAZARD MATERIALS/WASTE MGNT DV Total</b>	<b>446,040</b>	<b>0</b>	<b>431,820</b>	<b>0</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(8) CONSUMER PROTECTION</b>									
	Consumer Protection	223,410	120,910	94,500		8,000				120,910
	<b>(8) CONSUMER PROTECTION Total</b>	<b>223,410</b>	<b>120,910</b>	<b>94,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,910</b>
	<b>(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>									
	(A) Admin, Gen Disease Control and Surveillance	45,200	45,200							45,200
	(B) (1) Immunization	28,250	28,250							28,250
	(B)(3) Ryan White Act	3,955	3,955							3,955
	(B)(4) Tuberculosis Control and Treatment	9,605	9,605							9,605
	(C)(1) Birth Defects Monitoring and Prevention	15,255	15,255							15,255
	<b>(9) DISEASE CONTROL Total</b>	<b>102,265</b>	<b>102,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,265</b>
	<b>(10) PREVENTION/INTERVENTION SVCS</b>									
	(A) (1) Prevention Programs & Administration	95,800	60,310			35,490				60,310
	(A) (2) Cancer Registry	21,470	21,470							21,470
	(A) (4) Suicide Prevention	15,255	15,255							15,255
	(A) (5) STEPP	45,000		45,000						0
	(B) (1) Women's Health	65,964	50,850			15,114				50,850
	(C) Rural and Primary Care	14,125	14,125							14,125
	(D)(1) Interagency Prevention Programs	26,555	26,555							26,555
	(D)(3) Children's Trust Fund									
	(E) (3) (A) Health Care for Children with Special Needs	50,850	50,850							50,850
	(E) (3) (B) Genetics Counseling	18,900		18,900						0
	<b>(10) PREVENTION/INTERVENTION SVCS Total</b>	<b>353,919</b>	<b>239,415</b>	<b>63,900</b>	<b>0</b>	<b>50,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,415</b>
	<b>(11) HEALTH FACILITIES DIVISION</b>									
	(A) (1) General Licensure	187,843	19,162	168,681						19,162
	(A) (2) Assisted Living Residences	108,625	14,125	94,500						14,125
	(A) (3) Medication Administration	12,600		12,600						0
	(B) Medicaid/Medicare Cert Program	527,578				527,578				0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
	(C) (1) EMS Program and Administration	94,500		94,500						0
	(C) (2) Trauma Facility Desigantion	15,750		15,750						0
<b>(11)</b>	<b>HEALTH FACILITIES DIVISION Total</b>	<b>946,896</b>	<b>33,287</b>	<b>386,031</b>	<b>0</b>	<b>527,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,287</b>
										0
										0
	<b>Total Expenditures</b>	<b>5,972,904</b>	<b>894,821</b>	<b>3,517,331</b>	<b>0</b>	<b>1,560,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,057,221</b>
	Total Appropriation	11,510,551	894,821	3,517,331	0	1,560,752	5,537,647	0		894,821
	(Under)/Over Expenditures	(5,537,647)	0	0	0	0	(5,537,647)			0