DEPARTMENT OF PUBLIC HEALTH AND ENVIR Schedule 8 - Common Policy Summary	CONMENT									
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Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
POTS (Health, Life, Dental, Salary Survey, Perfo FY 2006-07	rmance-based pay, Short term	n Disability, Amoritization Equalization Disb	ursement, Su	pplemental An	noritiziation Equa	lization Disbu	rsemnet			
1 1 2000-07						I				
(1) ADMINISTRATION AND SUPPORT										
(A) Administration		360,236		12,499	347,737					0
(B) (2) Health Disparities		3,653	0	12 100	3,653		0	0	0	0
(1) ADMINISTRATION AND SUPPORT Total		363,889	U	12,499	351,390	0	U	U	U	0
(2) HEALTH/ENVIRONMENTAL INFO										
(A) Health Statistics/Vital Recds		16,987			16,987					0
(B) Information Technology Svcs		133,940			133,940					0
(2) HEALTH/ENVIRONMENTAL INFO Total		150,927	0	0	150,927	0	0	0	0	0
(3) LABORATORY AND RADIATION SERVICES										
(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
(3) LABORATORY AND RADIATION SERVICES	Total	243,208	8,318	218,070	16,820	0	0	0	0	8,318
(4) LOCAL HEALTH SERVICES						-				
(B) Community Nursing		19,153	18,404				749			18,404
(4) LOCAL HEALTH SERVICES Total		19,153	18,404	0	0	0	749	0	0	
(-)			,		-	-				10,101
(5) AIR QUALITY CONTROL DIVISION										
(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 (B) (3) Visibility And Risk Assessn	ent	58,105 56,167		19,031 22,879	39,074 33,288					0
(C) (1) Research And Support	lette	32,659		22,013	32,659					0
(C) (2) Inspection And Maintenand	e	40,873			40,873					0
(C) (2) Inspection And Maintenand		39,456			39,456					0
(D) (1) Inventory And Support Ser		9,410		9,410						0
(D) (2) Permits & Compliance Ass (D) (3) Hazardous & Toxic Control		218,952 25,847		218,952 25,847						0
(D) (3) Hazardous & Toxic Control		23,847		25,047						0
(5) AIR QUALITY CONTROL DIVISION Total		574,388	0	311,274	263,114	0	0	0	0	
		,								
(6) WATER QUALITY CONTROL DIVISION										
(A) Administration	ach and Assistance	84,130	67,122 49,482	17,008 34,996						67,122
(B) Watershed Assessment, Outre (C) Permitting and Compliance As		84,478 304,456	10,761	183,695	110,000					49,482 10,761
(D) Drinking Water Program	ourance	49,563	49,563	100,000	110,000					49,563
(6) WATER QUALITY CONTROL DIVISION Total		522,627	176,928	235,699	110,000	0	0	0	0	
										0
(7) HAZARD MATERIALS/WASTE MGNT DV		4.000		4.000						0
(A) Administration (c) Hazardous Waste Control		1,620 115,715		1,620 115,715		1				0
(D) UMTRA		1,500		113,713	1,500					0
(G) Radiation Control		69,012		69,012	.,000					0
(7) HAZARD MATERIALS/WASTE MGNT DV Tot	al	187,847	0	186,347	1,500	0	0	0	0	0
(8) CONSUMER PROTECTION										
Consumer Protection		89,453	64,668	13,503	11,282					64,668
(8) CONSUMER PROTECTION Total		89,453	64,668	13,503	11,282	0	0	0	0	
		30,100	,	,	,_0_				1	2.,500
(9) DISEASE CONTROL AND ENVIRONMENTAL										
(A) Admin, Gen Disease Control a	nd Surveillance	23,544	23,544			1				23,544
(B)(1) Immunization (B)(3) Ryan White Act		5,092 1,715	5,092 1,715							5,092 1,715
(B)(4) Tuberculosis Control and Ti	eatment	5,325	4,325		1,000	 				4,325

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds Medicaid Genera	Net general Fund
	(C)(1) Birth Defects Monitoring and Prevention	7,383	7,383						7,383
	(D) Emergency Management	500			500				0
(9) DISEASE CO	ONTROL Total	43,559	42,059	0	1,500	0	0	0 0	42,059
(10) PREVENTION	ON SVCS								
	(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	45.004					38,836
	(E) (3) (B) Genetics Counseling ON/INTERVENTION SVCS Total	15,934 125,853	109,919	15,934 15,934	0	0	0	0 0	•
		,	Í						0
(11) HEALTH FA	ACILITIES DIVISION								
	(A) (2) Assisted Living Residences	5,511	5,511						5,511
	(C) (1) State EMS Coordination	54,000			54,000				0
		0							0
(11) HEALTH FA	ACILITIES DIVISION Total	59,511	5,511	0	54,000	0	0	0 0	-,-
									0
	Total Expenditures	2,380,415	425,807	993,326	960,533	0	749	0 0	
	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)		(208,413				(8)
FY 2007-08									
(1) ADMINISTRA	ATION AND SUPPORT								0
	(A) Administration	629,437		13,502	615,935				0
	ATION AND SUPPORT Total	629,437	0	13,502	615,935	0	0	0 0	0
(2) HEALTH/EN	VIRONMENTAL INFO								
	(A) Health Statistics/Vital Recds	264,527		222,990	41,537				0
	(B) Information Technology Svcs	228,820		222,000	228,820				0
	VIRONMENTAL INFO Total	493,347	0	222,990	270,357		0	0 0	0
(2) I ABODATO	RY AND RADIATION SERVICES								
	(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
	RY AND RADIATION SERVICES Total	422,728	13,482	409,246	0	0	0	0 0	13,482
(4) LOCAL HEA	ALTH SERVICES								
	(B) Community Nursing	43,062	42,158				904		42,158
(4) LOCAL HEA	LTH SERVICES Total	43,062	42,158	0	0	0	904	0 0	42,158
(5) AIR OUAL IT	Y CONTROL DIVISION								
	(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		465	5				0
	(D) (1) Inventory And Support Services	103,115		103,115		1			0
	(D) (2) Permits & Compliance Assurance	278,139		278,139		1			0
	(D) (3) Hazardous & Toxic Control (D) (3) Hazardous & Toxic Control - Ozone	86,384 4,676		86,384 4,676					0
	Y CONTROL DIVISION Total	1,039,294	0		403,801	0	0	0 0	
		,, -							
	ALITY CONTROL DIVISION (A) Administration	88,830	62,680	26,150					62,680
	(A) AUTHINGUAUUT	212,336	172,278	40,058		1	1		172,278

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	ederal Funds	Medicaid Cash Funds	Medicaid General Fund	et general Fund
	(C) Permitting and Compliance Assurance	596,147	51,666	244,481	300,000					51,666
	(D) Drinking Water Program									0
(6) WATER QUA	ALITY CONTROL DIVISION Total	897,313	286,624	310,689	300,000	0	0	0	0	286,624
(7) HA ZA DD MA	ATERIALS/WASTE MGNT DV									
	(A) Adminsitration	20,190			20,190					0
				193,900	20,190					0
	(B) Hazardous Waste Control Program (D) UMTRA	193,900 4,217		193,900	4,217					0
	(E) Contaminated Sites Cleanups	119,947		119,947	4,217					0
	(G) Radiation Control	169,239		169,239						0
	ATERIALS/WASTE MGNT DV Total	507,493	0	483,086	24,407	0	0	0	0	0
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		331,100	-	,				-		<u>-</u>
(8) CONSUMER										
	Consumer Protection	127,901	104,682		23,219					104,682
(8) CONSUMER	PROTECTION Total	127,901	104,682	0	23,219	0	0	0	0	104,682
(9) DISEASE CC	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY	38,106	38,106							38,106
	(A) Admin, Gen Disease Control and Surveillance	38,106	38,106			+		 	+	38,106
	(B) (1) Immunization	8,241	8,241			+		 	+	8,241
	(B)(3) Ryan White Act	2,776	2,776							2,776
	(B)(4) Tuberculosis Control and Treatment	9,019	7,000		2,019					7,000
	(C)(1) Birth Defects Monitoring and Prevention	11,949	11,949		2,010					11,949
(9) DISEASE CO		70,091	68,072	0	2,019	0	0	0	0	68,072
		14,900	,		=,0.0			,		
(10) PREVENTION	ON/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	95,935	31,857		64,078					0 31,857
	(A) (2) Cancer Registry	17,668	17,668		04,070					17,668
	(A) (4) Suicide Prevention	11,877	11,877							11,877
	(A) (A) Suicide Prevention (A) (5) STEPP	189	11,077		189					11,077
	(B) (1) Women's Health	52,228	38,881		13,347					38,881
	(C) Rural and Primary Care	8,910	8.910		13,347					8,910
	(D)(1) Interagency Prevention Programs	23,649	23,649							23,649
	(D)(3) Children's Trust Fund	10,302	23,049	10,302						23,049
	(E) (3) (A) Health Care for Children with Special Needs	39,069	39,069	10,302						39,069
	(E) (3) (B) Genetics Counseling	14,118	39,009	14,118						39,009
	ON/INTERVENTION SVCS Total	273,945	171,911	24,420	77,614	0	0	0	0	171,911
		-7/	,-		,					
	ACILITIES DIVISION									
	(A) (1) General Licensure	38,009	6,000	13,901	18,108					6,000
	(A) (2) Assisted Living Residences	17,457	8,919	4,500	4,038					8,919
	(C) (1) EMS Program and Administration	100,618			100,618					0
	(C) (2) Trauma Facility Desigantion	9,750		9,750						0
(11) HEALTH FA	ACILITIES DIVISION Total	165,834	14,919	28,151	122,764	0	0	0	0	14,919
	Total Expenditures	4,670,445	701,848	2,127,577	1,840,116	0	904	0	0	701,848
	Total Approrpiation	9,726,671	702,296	2,127,577	1,960,592		4,936,206	1		702,296
	(Under)/Over Expenditures	(5,056,226)	(448)	0	(120,476)		(4,935,302)			(448
FY 2008-09										
(4) A DANINISTS	ATION AND SUPPORT							1		
	(A) Administration	693,500	2.500	9.000		682.000		 		2.500
	(B) Special Health Programs	35,850	7,500	9,000		28,350				7,500
	(C) Special Environmental Programs - HCSFOS	35,850	7,500	3,500		28,330		1		7,500
	ATION AND SUPPORT Total	732,850	10,000	12,500	0	710,350	0	0	0	10,000
,		102,500	. 0,000	,500						. 5,000
	VIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	263,400		263,400						0
						050 000				500
((B) Information Technology Svcs	250,500	500			250,000				
((B) Information Technology Svcs VIRONMENTAL INFO Total	250,500 513,900	500 500	263,400	0		0	0	0	500

(A) Discontrol Common 175,000	Net general Fund
Section Sect	0
30 JABORATORY AND RADIATION SERVICES Total 30 JOCAL HEALT RESPUESE 30 JOCAL HEALT RESPUESE 30 JOCAL HEALT RESPUESE 30 JOCAL HEALT RESPUESE 30	19,834
0 LOCAL HEALTH SERVICES	0
(B) Community Numbers 24,850 24,850 0 0 0 0 0 0 0 0 0	19,834
QLOCAL HEALTH SERVICES Total 24,850 24,850 0 0 0 0 0 0 0 0 0	
(5) AIR QUALITY CONTROL DIVISION 75,000 75	24,850
(A) Administration	24,850
(A) Administration	
B) Technical Services	0
(C) (2) Respection And Meintenance - Despet 12,000	401,800
O)Statechard Sources 433,000 37,800 0 0 0 0 0 0 0 0 0	277,200
(i) (i) Neardrous & Total Control - Oceane 37,800 0 1,238,000 0 0 0 0 0 0 0 0 0	12,600
(5) ARR QUALITY CONTROL DIVISION 1,238,000 0 0 0 0 0 0 0 0 0	433,000
General Control Division 115,510 75,710 37,800	37,800
(A) Administration 113,510 75,710 37,800	1,162,400
(A) Administration	
(B) Watershed Assessment, Outreach and Assistance 198,880 115,500 51,180	75,710
C) Permitting and Compliance Assurance 389,250 62,150 327,100	115,500
(B) Dinking Water Program (B) WATER QUALIFY CONTROL DINISON Total (A) Administration (B) Sold Water Centrol Program (B) Sold Water Centrol	62,150
(6) WATER QUALITY CONTROL DIVISION Total	90,400
(A) Administration 28,460 26,460	343,760
(A) Administration 28,460 26,460	
(5) Solid Waste Control Program 26,460 26,460	0
(i) UMITRA 14,220 14,220	0
(E) Contaminated Sites Cleanups	0
G Radiation Control 221,400 221,400 0 431,820 0 14,220 0 0 0 0 0 0 0 0 0	0
(7) HAZARD MATERIALS/WASTE MGNT DV Total 446,040 0 431,820 0 14,220 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Consumer Protection 223,410 120,910 94,500 8,000 0 0 0 0 0 0 0 0 0	Ō
Consumer Protection 223,410 120,910 94,500 8,000 0 0 0 0 0 0 0 0 0	
Solution	120,910
(A) Admin, Gen Disease Control and Surveillance	120,910
(A) Admin, Gen Disease Control and Surveillance	
B) (1) Immunization 28,250 28,250	45,200
B)(3) Ryan White Act 3,955 3,955	28,250
(B)(4) Tuberculosis Control and Treatment	3,955
(C)(1) Birth Defects Monitoring and Prevention 15,255 15,255 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,605
(9) DISEASE CONTROL Total 102,265 102,265 0 0 0 0 0 0 0 0 0 0 0 0 0 (10) PREVENTION/INTERVENTION SVCS	15,255
(A) (1) Prevention Programs & Administration 95,800 60,310 35,490 (A) (2) Cancer Registry 21,470 21,470 (A) (4) Suicide Prevention 15,255 15,255 (A) (5) STEPP 45,000 45,000 (B) (1) Women's Health 65,964 50,850 15,114 (C) Rural and Primary Care 14,125 14,125 (D)(1) Interagency Prevention Programs 26,555 26,555 (D)(3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs 50,850 50,850 (E) (B) (G) Genetics Counseling 18,900 (T) PREVENTION/NTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (2) Assisted Living Residences 108,625 14,125 94,500 (B) (C) (2) Assisted Living Residences (B) (A) (2) Assisted Living Residences (B) (50,850 50,850 (B)	102,265
(A) (1) Prevention Programs & Administration 95,800 60,310 35,490 (A) (2) Cancer Registry 21,470 21,470 (A) (4) Suicide Prevention 15,255 15,255 (A) (5) STEPP 45,000 45,000 (B) (1) Women's Health 65,964 50,850 15,114 (C) Rural and Primary Care 14,125 14,125 (D)(1) Interagency Prevention Programs 26,555 26,555 (D)(3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs 50,850 50,850 (E) (B) (G) Genetics Counseling 18,900 (T) PREVENTION/NTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (2) Assisted Living Residences 108,625 14,125 94,500 (B) (C) (2) Assisted Living Residences (B) (A) (2) Assisted Living Residences (B) (50,850 50,850 (B)	
(A) (2) Cancer Registry (A) (2) Cancer Registry (A) (3) Suicide Prevention (A) (4) Suicide Prevention (B) (1) Women's Health (C) Rural and Primary Care (C) Rural and Primary Care (D) (1) Interagency Prevention Programs (D) (3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs (E) (3) (B) Genetics Counseling (10) PREVENTIONINTERVENTION SVCS Total (A) (2) Assisted Living Residences (14,700 (15,555 (15,255)	0
(A) (2) Cancer Registry (A) (2) Cancer Registry (A) (3) Suicide Prevention (A) (4) Suicide Prevention (B) (1) Women's Health (C) Rural and Primary Care (C) Rural and Primary Care (D) (1) Interagency Prevention Programs (D) (3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs (E) (3) (B) Genetics Counseling (10) PREVENTIONINTERVENTION SVCS Total (A) (2) Assisted Living Residences (14,700 (15,555 (15,255)	60,310
(A) (4) Suicide Prevention	21,470
(A) (5) STEPP	15,255
(C) Rural and Primary Care 14,125 14,125 (D)(1) Interagency Prevention Programs 26,555 26,555 (D)(3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs (E) (3) (B) Genetics Counseling 18,900 18,900 (10) PREVENTION/INTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (1) General Licensure 187,843 19,162 168,681 (A) (2) Assisted Living Residences 108,625 14,125 94,500	0
(D)(1) Interagency Prevention Programs (D)(3) Children's Trust Fund (E) (3) (A) Health Care for Children with Special Needs (E) (3) (B) Genetics Counseling (10) PREVENTION/INTERVENTION SVCS Total (A) (1) General Licensure (A) (2) Assisted Living Residences (A) (2) Assisted Living Residences (B) (5) (5) (5) (5) (5) (5) (5) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	50,850
(D)(3) Children's Trust Fund	14,125
(E) (3) (A) Health Care for Children with Special Needs 50,850 50,850 (E) (3) (B) Genetics Counseling 18,900 18,900 (10) PREVENTION/INTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (1) General Licensure 187,843 19,162 168,681 (A) (2) Assisted Living Residences 108,625 14,125 94,500	26,555
(E) (3) (B) Genetics Counseling 18,900 18,900 0 50,604 0 0 0 0 0 (10) PREVENTION/INTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (1) General Licensure 187,843 19,162 168,681 (A) (2) Assisted Living Residences 108,625 14,125 94,500	
(10) PREVENTION/INTERVENTION SVCS Total 353,919 239,415 63,900 0 50,604 0 0 0 0 (11) HEALTH FACILITIES DIVISION (A) (1) General Licensure 187,843 19,162 168,681 (A) (2) Assisted Living Residences 108,625 14,125 94,500	50,850
(11) HEALTH FACILITIES DIVISION (A) (1) General Licensure (A) (2) Assisted Living Residences (A) (2) Assisted Living Residences (B)	239,415
(A) (1) General Licensure 187,843 19,162 168,681 (A) (2) Assisted Living Residences 108,625 14,125 94,500	200,410
(A) (2) Assisted Living Residences 108,625 14,125 94,500	40:
	19,162
TABLES Medication Administration 12 600 1 12 600 1	14,125
(A) (3) Medicaid/Medicare Cert Program 527,578 527,578	0

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid Genera 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
(11) HEALTH FACILITIES DIVISION Total	946,896	33,287	386,031	0	527,578	0	0	0	33,287
									0
									0
Total Expenditures	5,972,904	894,821	3,517,331	0	1,560,752	0	0	0	2,057,221
Total Approrpiation	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