## DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT Schedule 8 - Common Policy Summary General Cash Funds Reappropriat Medicaid Cash **Medicaid General** Fiscal Year **Total Funds Cash Funds Federal Funds** Fund Exempt ed Funds **Funds** Fund POTS (Health, Life, Dental, Salary Survey, Performance-based pay, Short term Disability, Amortization Equalization Disbursement, Supplemental Amortization Equalization Disbursement (1) ADMINISTRATION AND SUPPORT (A) Administration \$629,437 \$0 \$13,502 \$615.935 \$0 \$0 \$0 \$0 (1) ADMINISTRATION AND SUPPORT Total \$629,437 \$0 \$13,502 \$615,935 \$0 \$0 \$0 \$0 (2) HEALTH/ENVIRONMENTAL INFO \$222,990 \$41,537 (A) Health Statistics/Vital Recds \$264.527 \$0 \$0 \$0 \$0 \$0 (B) Information Technology Svcs \$228.820 \$0 \$0 \$228,820 \$0 \$0 \$0 \$0 (2) HEALTH/ENVIRONMENTAL INFO Total \$493,347 \$0 \$222,990 \$270,357 \$0 \$0 \$0 \$0 (3) LABORATORY AND RADIATION SERVICES \$100,160 \$0 \$100,160 \$0 \$0 \$0 \$0 (A) Director's Office \$0 (B) Lab Services - Chemistry and Microbiology \$259,491 \$13,482 \$246,009 \$0 \$0 \$0 \$0 \$0 (C) Certification \$63,077 \$63,077 \$0 \$0 \$0 \$0 \$0 \$0 (3) LABORATORY AND RADIATION SERVICES Total \$422,728 \$13,482 \$409,246 \$0 \$0 \$0 \$0 \$0 (4) LOCAL HEALTH SERVICES \$43,062 \$42,158 \$0 \$0 \$0 \$904 \$0 \$0 (B) Community Nursing (4) LOCAL HEALTH SERVICES Total \$42,158 \$43,062 \$0 \$0 \$0 \$904 \$0 \$0 (5) AIR QUALITY CONTROL DIVISION (A) Administration \$56,241 \$24,716 \$31,525 \$0 \$0 \$0 \$0 (B) (1) Air Quality Monitoring \$219,806 \$80,486 \$139,320 \$0 \$0 \$0 \$0 \$38,367 (B) (2) Modeling And Analysis \$81,953 \$43,586 \$0 \$0 \$0 \$0 (B) (3) Visibility And Risk Assessment \$32,928 \$14.391 \$18.537 \$0 \$0 \$0 \$0 \$90,435 \$0 \$0 \$0 \$0 (C) (1) Research And Support \$0 \$90,435 (C) (2) Inspection And Maintenance \$85,612 \$0 \$85,612 \$0 \$0 \$0 \$0 (C) (2) Inspection And Maintenance - Diesel \$5 \$0 \$5 \$0 \$0 \$0 \$0 \$103,115 (D) (1) Inventory And Support Services \$103,115 \$0 \$0 \$0 \$0 \$0 (D) (2) Permits & Compliance Assurance \$278,139 \$278,139 \$0 \$0 \$0 \$0 \$0 (D) (3) Hazardous & Toxic Control \$86,384 \$86,384 \$0 \$0 \$0 \$0 \$0 (D) (3) Hazardous & Toxic Control - Ozone \$4,676 \$4,676 \$0 \$0 \$0 \$0 \$0 (5) AIR QUALITY CONTROL DIVISION Total \$1,039,294 \$0 \$635,493 \$403,801 \$0 \$0 \$0 \$0 (6) WATER QUALITY CONTROL DIVISION (A) Administration \$88,830 \$62,680 \$26,150 \$0 \$0 \$0 \$0 \$0 (B) Watershed Assessment, Outreach and Assistance \$212,336 \$172,278 \$40,058 \$0 \$0 \$0 \$0 \$0 (C) Permitting and Compliance Assurance \$596,147 \$51,666 \$244,481 \$300,000 \$0 \$0 \$0 \$0 (D) Drinking Water Program (6) WATER QUALITY CONTROL DIVISION Total \$897,313 \$286,624 \$300,000 \$310,689 \$0 \$0 \$0 \$0 (7) HAZARD MATERIALS/WASTE MGNT DV (A) Administration \$20,190 \$0 \$0 \$20,190 \$0 \$0 \$0 \$0 (B) Hazardous Waste Control Program \$193,900 \$0 \$193,900 \$0 \$0 \$0 \$0 \$0 (D) UMTRA \$4,217 \$0 \$0 \$4,217 \$0 \$0 \$0 \$0 \$119,947 \$119.947 \$0 \$0 \$0 \$0 \$0 \$0 (E) Contaminated Sites Cleanups (G) Radiation Control \$0 \$169,239 \$0 \$169,239 \$0 \$0 \$0 \$0 (7) HAZARD MATERIALS/WASTE MGNT DV Total \$507,493 \$0 \$483,086 \$24,407 \$0 \$0 \$0 \$0 (8) CONSUMER PROTECTION Consumer Protection \$127,901 \$104,682 \$0 \$23,219 \$0 \$0 \$0 \$0 (8) CONSUMER PROTECTION Total \$127,901 \$104,682 \$23,219 \$0 \$0 \$0 \$0 \$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	rederal runds	Medicaid Cash Funds	Medicaid General Fund
(9) DISEASE C	CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY	\$38,106	\$38,106	\$0	\$0	\$0	\$0	\$0	
	(A) Admin, Gen Disease Control and Surveillance	\$38,106	\$38,106	\$0	\$0	\$0	\$0	\$0	
	(B) (1) Immunization	\$8,241	\$8,241	\$0	\$0	\$0	\$0	\$0	
	(B)(3) Ryan White Act	\$2,776	\$2,776	\$0	\$0	\$0	\$0	\$0	
	(B)(4) Tuberculosis Control and Treatment	\$9,019	\$7,000	\$0	\$2,019	\$0	\$0	\$0	
	(C)(1) Birth Defects Monitoring and Prevention	\$11,949	\$11,949	\$0	\$0	\$0	\$0	\$0	
(9) DISEASE C	CONTROL Total	\$70,091	\$68,072	\$0	\$2,019	\$0	\$0	\$0	\$0
(10) PREVENT	TION/INTERVENTION SVCS								
	(A) (1) Prevention Programs & Administration	\$95,935	\$31,857	\$0	\$64,078	\$0	\$0	\$0	\$0
	(A) (2) Cancer Registry	\$17,668	\$17,668	\$0	\$0	\$0	\$0	\$0	
	(A) (4) Suicide Prevention	\$11,877	\$11,877	\$0	\$0	\$0	\$0	\$0	
	(A) (5) STEPP								
	(B) (1) Women's Health	\$189 \$52,228	\$0 \$38,881	\$0 \$0	\$189 \$13,347	\$0 \$0	\$0 \$0	\$0 \$0	
	(C) Rural and Primary Care		\$8,910	\$0		\$0 \$0	\$0	\$0	
		\$8,910			\$0				
	(D)(1) Interagency Prevention Programs	\$23,649	\$23,649	\$0	\$0	\$0	\$0	\$0	
	(D)(3) Children's Trust Fund	\$10,302 \$39,069	\$0	\$10,302 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	(E) (3) (A) Health Care for Children with Special Needs		\$39,069						
(40) DDE\(E)	(E) (3) (B) Genetics Counseling	\$14,118 <b>\$273,945</b>	\$0	\$14,118 <b>\$24,420</b>	\$0	\$0 <b>\$0</b>	\$0	\$0 <b>\$0</b>	
(10) PREVENT	ION/INTERVENTION SVCS Total	\$273,945	\$171,911	\$24,420	\$77,614	\$0	\$0	\$0	\$0
(11) HEALTH F	FACILITIES DIVISION								
	(A) (1) General Licensure	\$38,009	\$6,000	\$13,901	\$18,108	\$0	\$0	\$0	
	(A) (2) Assisted Living Residences	\$17,457	\$8,919	\$4,500	\$4,038	\$0	\$0	\$0	
	(C) (1) EMS Program and Administration	\$100,618	\$0	\$0	\$100,618	\$0	\$0	\$0	
	(C) (2) Trauma Facility Designation	\$9,750	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0
(11) HEALTH F	FACILITIES DIVISION Total	\$165,834	\$14,919	\$28,151	\$122,764	\$0	\$0	\$0	\$0
	Total Expenditures	\$4,670,445	<b>\$701,848</b> \$702,296	<b>\$2,127,577</b> \$2,127,577	<b>\$1,840,116</b> \$1,960,592	<b>\$0</b> \$0	\$904	<b>\$0</b> \$0	<b>\$0</b>
	Total Appropriation (Under)/Over Expenditures	\$9,726,671 (\$5,056,226)	(\$448)	\$2,127,577	(\$120,476)	\$0	\$4,936,206 (\$4,935,302)	\$0	
	Transfer I amount	(**************************************	(* -7		(* -7 -7	• •	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**	
FY 2008-09									I
(1) ADMINISTR	RATION AND SUPPORT								
	(A) Administration	\$739,882	\$0	\$18,416	\$0	\$721,466	\$0	\$0	\$0
	(B) Special Health Programs	\$18,324	\$0	\$0	\$0	\$18,324	\$0	\$0	\$0
	(C) Special Environmental Programs - HCSFOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTR	RATION AND SUPPORT Total	\$758,206	\$0	\$18,416	\$0	\$739,790	\$0	\$0	\$0
(2) HEALTH/ER	NVIRONMENTAL INFO								
(2) IILALIII/LI	(A) Health Statistics/Vital Recds	\$240,099	\$0	\$230,099	\$0	\$10,000	\$0	\$0	\$0
	(B) Information Technology Svcs	\$250,000	\$0	\$230,099	\$0	\$250,000	\$0	\$0	
(2) HEALTH/EI	NVIRONMENTAL INFO Total	\$490,099	\$0 \$0	\$230,099	\$0	\$260,000	\$0 \$0	\$0 \$0	
(3) I ABORATO	ORY AND RADIATION SERVICES								
(a) EVBOUALC		*	\$0	\$86,791	\$0	\$0	\$0	\$0	\$0
		\$86 701					ΨΟ		
	(A) Director's Office	\$86,791 \$344,870			0.2	0.2	0.2	ΛΦ	
	(B) Lab Services - Chemistry and Microbiology	\$344,870	\$20,261	\$324,609	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
(3) LABORATO					\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0
. ,	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total	\$344,870 \$0	\$20,261 \$0	\$324,609 \$0	\$0	\$0	\$0	\$0	\$0
. ,	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  ALTH SERVICES	\$344,870 \$0 \$431,661	\$20,261 \$0 <b>\$20,261</b>	\$324,609 \$0 <b>\$411,400</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification  ORY AND RADIATION SERVICES Total  ALTH SERVICES (B) Community Nursing	\$344,870 \$0 \$431,661 \$0	\$20,261 \$0 <b>\$20,261</b>	\$324,609 \$0 <b>\$411,400</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  ALTH SERVICES	\$344,870 \$0 \$431,661	\$20,261 \$0 <b>\$20,261</b>	\$324,609 \$0 <b>\$411,400</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  EALTH SERVICES (B) Community Nursing AALTH SERVICES Total  ITY CONTROL DIVISION	\$344,870 \$0 \$431,661 \$0 \$0	\$20,261 \$0 \$20,261 \$0 \$0	\$324,609 \$0 \$411,400 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  ALTH SERVICES (B) Community Nursing ALTH SERVICES Total	\$344,870 \$0 \$431,661 \$0	\$20,261 \$0 <b>\$20,261</b>	\$324,609 \$0 \$411,400 \$0 \$0 \$0 \$0 \$92,398	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  EALTH SERVICES (B) Community Nursing AALTH SERVICES Total  ITY CONTROL DIVISION	\$344,870 \$0 \$431,661 \$0 \$0	\$20,261 \$0 \$20,261 \$0 \$0 \$0 \$0	\$324,609 \$0 \$411,400 \$0 \$0 \$0 \$0 \$92,398 \$380,543	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
(4) LOCAL HE	(B) Lab Services - Chemistry and Microbiology (C) Certification ORY AND RADIATION SERVICES Total  ALTH SERVICES (B) Community Nursing ALTH SERVICES Total  ITY CONTROL DIVISION (A) Administration	\$344,870 \$0 \$431,661 \$0 \$0 \$0 \$92,398	\$20,261 \$0 \$20,261 \$0 \$0 \$0	\$324,609 \$0 \$411,400 \$0 \$0 \$0 \$0 \$92,398	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
	(D) Stationary Sources	\$841,577	\$0	\$841,577	\$0	\$0	\$0	\$0	\$0
	(D) (3) Hazardous & Toxic Control - Ozone	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALIT	TY CONTROL DIVISION Total	\$1,578,676	\$0	\$1,578,676	\$0	\$0	\$0	\$0	\$0
(C) 14/4 TED OU	ALITY CONTROL DIVISION								
(6) WATER QU	ALITY CONTROL DIVISION	¢407.072	\$76,773	\$30,300	\$0	¢o.	\$0	\$0	\$0
	(A) Administration (B) Watershed Assessment, Outreach and Assistance	\$107,073 \$221,530	\$167,350	\$50,300	\$0	\$0 \$0	\$0	\$0	\$0
	(C) Permitting and Compliance Assurance	\$391,909	\$71,237	\$320,672	\$0	\$0	\$0	\$0	\$0
	(D) Drinking Water Program	\$175,857	\$90,400	\$85,457	\$0	\$0	\$0	\$0	
(6) WATER QU	ALITY CONTROL DIVISION Total	\$896,369	\$405,760	\$490,609	\$0	\$0	\$0	\$0	
(0)		<del>+ + + + + + + + + + + + + + + + + + + </del>	<b>\$</b> 100,100	<b>V</b> .00,000	40	Ţ.	40	***	40
(7) HAZARD M	ATERIALS/WASTE MGNT DV								
	(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$14,000	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	(G) Radiation Control	\$133,045	\$0	\$133,045	\$0	\$0	\$0	\$0	
(7) HAZARD M	ATERIALS/WASTE MGNT DV Total	\$147,045	\$0	\$133,045	\$0	\$14,000	\$0	\$0	\$0
(0) CONCUR	R PROTECTION								
(J) CONSUMER	Consumer Protection	\$114,915	\$83,910	\$18,932	\$0	\$12,073	\$0	\$0	\$0
(8) CONSUMER	R PROTECTION Total	\$114,915	\$83,910	\$18,932	\$0	\$12,073	\$0	\$0	\$0
(0) 00110011121		<b>4</b> 111,010	<del>+ + + + + + + + + + + + + + + + + + + </del>	<b>V.0,002</b>	40	<b>4.2,0.0</b>	40	40	<b>V</b>
(9) DISEASE C	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
	(A) Admin, Gen Disease Control and Surveillance	\$45,200	\$45,200	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Immunization	\$28,250	\$28,250	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(3) Ryan White Act	\$3,955	\$3,955	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(4) Tuberculosis Control and Treatment	\$9,605	\$9,605	\$0	\$0	\$0	\$0	\$0	\$0
	(C)(1) Birth Defects Monitoring and Prevention	\$15,255	\$15,255	\$0	\$0	\$0	\$0	\$0	\$0
(9) DISEASE C	ONTROL Total	\$102,265	\$102,265	\$0	\$0	\$0	\$0	\$0	\$0
(10) PREVENTI	ION/INTERVENTION SVCS								
	(A) (1) Prevention Programs & Administration	\$70,088	\$29,813	\$0	\$0	\$40,275	\$0	\$0	\$0
	(A) (2) Cancer Registry	\$21,470	\$29,613	\$0	\$0	\$40,275	\$0	\$0	\$0
	(A) (4) Suicide Prevention	\$16,435	\$16,435	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (5) STEPP	\$19,641	\$0	\$19,641	ΨΟ	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$58,542	\$58,212	\$0	\$0	\$330	\$0	\$330	\$165
	(C) Rural and Primary Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	(D)(1) Interagency Prevention Programs	\$41,220	\$41,220	\$0	\$0	\$0	\$0	\$0	
	(E) (2) (A) School Based Health Clinics	\$19,154	\$19,154	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$38,836	\$38,836	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (B) Genetics Counseling	\$10,987	\$0	\$10,987	\$0	\$0	\$0	\$0	\$0
(10) PREVENTI	ION/INTERVENTION SVCS Total	\$296,373	\$225,140	\$30,628	\$0	\$40,605	\$0	\$330	\$165
(11) HEALTH F	ACILITIES DIVISION								
	(A) (1) General Licensure	\$132,399	\$29,162	\$103,237	\$0	\$0	\$0	\$0	\$0
	(A) (2) Assisted Living Residences	\$85,000	\$14,125	\$70,875	\$0	\$0	\$0	\$0	\$0
	(A) (3) Medication Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Medicaid/Medicare Cert Program	\$146,012	\$0	\$0	\$0	\$146,012	\$0	\$146,012	\$49,644
	(C) (1) EMS Program and Administration	\$83,280	\$0	\$83,280	\$0	\$0	\$0	\$0	\$0
(11) UEALTH E	(C) (2) Trauma Facility Designation	\$0 \$446,691	\$0 \$43,287	\$0 <b>\$257,392</b>	\$0 <b>\$0</b>	\$0 \$146,012	\$0 <b>\$0</b>	\$0 <b>\$146,012</b>	\$0 <b>\$49,644</b>
(II) HEALIH F	ACILITIES DIVISION TOTAL	\$440,091	\$43,20 <i>1</i>	\$237,392	<b>\$</b> 0	\$140,012	<b>\$</b> 0	\$140,012	\$49,044
	Total Expenditures	\$5,262,300	\$880,623	\$3,169,197	\$0	\$1,212,480	\$0	\$146,342	\$49,809
	Total Appropriation	\$1,510,551	\$894,821	\$3,517,331	\$0	\$1,212,460	\$5,537,647	\$146,342	φ43,009
	(Under)/Over Expenditures	(\$710,604)	(\$14,198)	(\$348,134)	\$0	(\$348,272)	\$0	\$0	\$0
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FY 2009-10 Cu	rrent Estimate								
(1) ADMINISTR	ATION AND SUPPORT								
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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
	(A) Administration	\$618,500	\$0	\$18,500	\$0	\$600,000	\$0	\$0	\$0
	(B) Special Health Programs	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Special Environmental Programs - HCSFOS	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTR	ATION AND SUPPORT Total	\$634,500	\$12,000	\$22,500	\$0	\$600,000	\$0	\$0	\$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid Genera Fund
	VIRONMENTAL INFO (A) Health Statistics/Vital Recds	\$215.988	\$0	\$215.988	\$0	\$0	\$0	<b>*</b> 0	to.
			\$0 \$0	\$215,988	\$0	\$210,000	\$0	\$0 \$0	
(O) 115 A1 T11/5A1	(B) Information Technology Svcs	\$210,000					\$0 \$0		
(2) HEAL I H/EN	VIRONMENTAL INFO Total	\$425,988	\$0	\$215,988	\$0	\$210,000	\$0	\$0	\$0
(3) LABORATO	RY AND RADIATION SERVICES								
	(A) Director's Office	\$102,500	\$0	\$102,500	\$0	\$0	\$0	\$0	
	(B) Lab Services - Chemistry and Microbiology	\$347,490	\$65,000	\$282,490	\$0	\$0	\$0	\$0	
	(C) Certification	\$77,490	\$0	\$77,490	\$0	\$0	\$0	\$0	
(3) LABORATO	RY AND RADIATION SERVICES Total	\$527,480	\$65,000	\$462,480	\$0	\$0	\$0	\$0	\$0
(4) LOCAL PUB	LIC HEALTH PLANNING AND PARTNERSHIPS								
	Local Public Health Training and Consultation	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
(4) LOCAL PUB	LIC HEALTH PLANNING AND PARTNERSHIPS Total	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALIT	Y CONTROL DIVISION								
	(A) Administration	\$61,992	\$0	\$61,992	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$379,476	\$0	\$379,476	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$248,386	\$0	\$248,386	\$0	\$0	\$0		\$0
	(C) (2) Inspection And Maintenance - Diesel	\$10,332	\$0	\$10,332	\$0	\$0	\$0	\$0	
	(D) Stationary Sources	\$425,060	\$0	\$425,060	\$0	\$0	\$0		
	(D) (3) Hazardous & Toxic Control - Ozone	\$30,996	\$0	\$30,996	\$0	\$0	\$0	\$0	
(5) AIR QUALIT	Y CONTROL DIVISION Total	\$1,156,242	\$0	\$1,156,242	\$0	\$0	\$0	\$0	\$0
(6) WATER QUA	ALITY CONTROL DIVISION								
(-,	(A) Administration	\$93,078	\$62,082	\$30,996	\$0	\$0	\$0	\$0	\$0
	(B) Watershed Assessment, Outreach and Assistance	\$99,138	\$54,710	\$44,428	\$0	\$0	\$0		
	(C) Permitting and Compliance Assurance	\$294,145	\$25,923	\$268,222	\$0	\$0	\$0	\$0	
	(D) Drinking Water Program	\$135,290	\$99,128	\$36,162	\$0	\$0	\$0	\$0	\$0
(6) WATER QUA	ALITY CONTROL DIVISION Total	\$621,651	\$241,843	\$379,808	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MA	ATERIALS/WASTE MGNT DV								
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(A) Administration	\$21,697	\$0	\$21,697	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	
	(D) UMTRA	\$16,000	\$0	\$0	\$0	\$16,000	\$0	\$0	
	(E) Contaminated Sites Cleanups	\$140,150	\$0	\$140,150	\$0	\$0	\$0	\$0	
	(G) Radiation Control	\$199,548	\$0	\$199,548	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MA	ATERIALS/WASTE MGNT DV Total	\$387,395	\$0	\$371,395	\$0	\$16,000	\$0	\$0	\$0
(8) CONSUMER	PROTECTION								
	Consumer Protection	\$155,626	\$99,146	\$50,884	\$0	\$5,596	\$0	\$0	
(8) CONSUMER	PROTECTION Total	\$155,626	\$99,146	\$50,884	\$0	\$5,596	\$0	\$0	\$0
(9) DISEASE CO	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
	(A) Admin, Gen Disease Control and Surveillance	\$36,064	\$36,064	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Immunization	\$23,165	\$23,165	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(3) Ryan White Act	\$3,243	\$3,243	\$0	\$0	\$0	\$0	\$0	
	(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$0	\$0	\$0	\$0	\$0	
	(C)(1) Birth Defects Monitoring and Prevention	\$22,509	\$12,509	\$10,000	\$0	\$0	\$0	\$0	
(9) DISEASE CO	ONTROL Total	\$92,857	\$82,857	\$10,000	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION	ON/INTERVENTION SVCS								
	(A) (1) Prevention Programs & Administration	\$44,454	\$19,454	\$25,000	\$0	\$0	\$0	\$0	\$0
	(A) (2) Cancer Registry	\$20,605	\$20,605	\$25,000	\$0	\$0	\$0	\$0	
	(A) (4) Suicide Prevention	\$18,509	\$18,509	\$0	\$0	\$0	\$0	\$0	
	(A) (5) STEPP	\$25,000	\$10,509	\$25,000	\$0	\$0	\$0	\$0	
	(B) (1) Women's Health	\$45,832	\$31,697	\$0	\$0	\$14,135	\$0	\$14,135	
	(C) Rural and Primary Care	\$5,583	\$5,583	\$0	\$0	\$0	\$0		
	(D)(1) Interagency Prevention Programs	\$24,520	\$24,520	\$0	\$0	\$0	\$0	\$0	
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	(E) (3) (A) Health Care for Children with Special Needs	\$41,697	\$41,697	\$0	\$0				

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid Genera Fund
	(E) (3) (B) Genetics Counseling	\$5,498	\$0	\$5,498	\$0	\$0	\$0	\$0	\$0
10) PREVENTION	ION/INTERVENTION SVCS Total	\$231,698	\$162,065	\$55,498	\$0	\$14,135	\$0	\$14,135	\$7,067
(11) HEALTH FA	ACILITIES DIVISION								
	(A) General Licensure	\$154,031	\$15,713	\$138,318	\$0	\$0	\$0	\$0	\$0
	(A) Assisted Living Residences	\$89,072	\$11,582	\$77,490	\$0	\$0	\$0	\$0	\$0
	(A) Medication Administration	\$10,332	\$0	\$10,332	\$0	\$0	\$0	\$0	\$0
	(A) Medicaid/Medicare Cert Program	\$447,937	\$0	\$0	\$0	\$447,937	\$0	\$447,937	\$154,010
	(B) EMS Program and Administration	\$77,490	\$0	\$77,490	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FA	ACILITIES DIVISION Total	\$783,862	\$27,295	\$308,630	\$0	\$447,937	\$0	\$447,937	\$154,010
	Total Expenditures	\$5,050,299	\$723,206	\$3,033,425	\$0	\$1,293,668	\$0	\$462,072	\$161,077
	Total Appropriation	\$9,457,642	\$723,206	\$3,033,425	\$0	\$1,293,668	\$4,407,343	\$462,072	\$161,077
	(Under)/Over Expenditures	(\$4,407,343)	\$0	\$0	\$0	\$0	(\$4,407,343)	\$0	\$0
FY 2010-11 Req	quest								
(4) A DMINICED	ATION AND SUPPORT								
	ATION AND SUPPORT	ФСЕО 040	<b>ው</b> ሳ	\$22,500	<b>*</b> **	\$600.040	<b>*</b>	<b>*</b>	60
	(A) Administration	\$650,818 \$12,762	\$0 \$12,762	\$22,500	\$0 \$0	\$628,318	\$0 \$0	\$0 \$0	\$0 \$0
	(B) Special Health Programs	\$12,762				\$0			
	(C) Special Environmental Programs - HCSFOS  ATION AND SUPPORT Total	\$5,000 <b>\$668,580</b>	\$0 \$12,762	\$5,000 <b>\$27,500</b>	\$0 <b>\$0</b>	\$0 \$628,318	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
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	IVIRONMENTAL INFO  (A) Health Statistics/Vital Recds	\$235,988	\$0	\$235,988	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$230,000 <b>\$465,988</b>	\$0 <b>\$0</b>	\$0 <b>\$235,988</b>	\$0 <b>\$0</b>	\$230,000 <b>\$230,000</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
	DRY AND RADIATION SERVICES								
	(A) Director's Office	\$107,500	\$0		\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$362,490	\$70,000	\$292,490	\$0	\$0	\$0	\$0	\$0
	(C) Certification DRY AND RADIATION SERVICES Total	\$80,490 \$550,480	\$0 \$70,000	\$80,490 <b>\$480.480</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>
(3) LABORATO	NATION SERVICES TOTAL	<b>\$330,400</b>	\$70,000	\$400,400	φυ	ΨU	***	φ0	40
	BLIC HEALTH PLANNING AND PARTNERSHIPS								
	Local Public Health Training and Consultation	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
(4) LOCAL PUB	BLIC HEALTH PLANNING AND PARTNERSHIPS Total	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALIT	TY CONTROL DIVISION								
	(A) Administration	\$68,992	\$0	\$68,992	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$389,476	\$0	\$389,476	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$268,386	\$0		\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$12,332	\$0	\$12,332	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$445,060	\$0	\$445,060	\$0	\$0	\$0	\$0	
	(D) (3) Hazardous & Toxic Control - Ozone	\$35,996	\$0	\$35,996	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALIT	TY CONTROL DIVISION Total	\$1,220,242	\$0	\$1,220,242	\$0	\$0	\$0	\$0	\$0
	ALITY CONTROL DIVISION								
	(A) Administration	\$100,078	\$65,082	\$34,996	\$0	\$0	\$0	\$0	\$0
	(B) Watershed Assessment, Outreach and Assistance	\$108,838	\$59,410	\$49,428	\$0	\$0	\$0	\$0	\$0
	(C) Permitting and Compliance Assurance	\$329,145	\$30,923	\$298,222	\$0	\$0	\$0	\$0	
	(D) Drinking Water Program  ALITY CONTROL DIVISION Total	\$142,290 <b>\$680,351</b>	\$102,128 <b>\$257,543</b>	\$40,162 <b>\$422,808</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
(O) WATER QUA	ALITI CONTROL DIVISION TOTAL	\$680,351	\$201,043	\$422,0U8	\$0	\$0	\$0	\$0	\$0
` '	ATERIALS/WASTE MGNT DV								
	(A) Administration	\$25,697	\$0	\$25,697	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$16,000	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$150,150	\$0	\$150,150	\$0		\$0	\$0	
	(G) Radiation Control	\$219,548	\$0	\$219,548	\$0	\$0	\$0	\$0	\$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriat ed Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
(7) HAZARD MA	ATERIALS/WASTE MGNT DV Total	\$423,395	\$0	\$407,395	\$0	\$16,000	\$0	\$0	\$0
(8) CONSUMER	RPROTECTION								
,	Consumer Protection	\$168,626	\$105,146	\$55.884	\$0	\$7,596	\$0	\$0	\$0
(8) CONSUMER	PROTECTION Total	\$168,626	\$105,146	\$55,884	\$0	\$7,596	\$0	\$0	\$0
(9) DISEASE CO	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(0) 2.02/.02 0.	(A) Admin. Gen Disease Control and Surveillance	\$36,064	\$36,064	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Immunization	\$25,165	\$25,165	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(3) Ryan White Act	\$5,243	\$5,243	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(4) Tuberculosis Control and Treatment	\$10.876	\$10.876	\$0	\$0	\$0	\$0	\$0	\$0
	(C)(1) Birth Defects Monitoring and Prevention	\$28,509	\$13,509	\$15,000	\$0	\$0	\$0	\$0	\$0
(9) DISEASE CO		\$105,857	\$90,857	\$15,000	\$0	\$0	\$0	\$0	
(10) PREVENTI	ON/INTERVENTION SVCS								
	(A) (1) Prevention Programs & Administration	\$50,454	\$20,454	\$30,000	\$0	\$0	\$0	\$0	\$0
	(A) (2) Cancer Registry	\$20,605	\$20,605	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (4) Suicide Prevention	\$18,509	\$18,509	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (5) STEPP	\$30,000	\$0	\$30,000	\$0		\$0	\$0	\$0
	(B) (1) Women's Health	\$60,832	\$40,697	\$0	\$0	\$20,135	\$0	\$14,135	\$7,067
	(C) Rural and Primary Care	\$5,583	\$5,583	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(1) Interagency Prevention Programs	\$25,520	\$25,520	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$40,697	\$40,697	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (B) Genetics Counseling	\$7,498	\$0	\$7,498	\$0	\$0	\$0	\$0	\$0
(10) PREVENTI	ON/INTERVENTION SVCS Total	\$259,698	\$172,065	\$67,498	\$0	\$20,135	\$0	\$14,135	\$7,067
(11) HEALTH F	ACILITIES DIVISION								
	(A) General Licensure	\$161,031	\$15,713	\$145.318	\$0	\$0	\$0	\$0	\$0
	(A) Assisted Living Residences	\$91.372	\$10.882	\$80,490	\$0	\$0	\$0	\$0	\$0
	(A) Medication Administration	\$12,332	\$0	\$12,332	\$0	\$0	\$0	\$0	\$0
	(A) Medicaid/Medicare Cert Program	\$481,679	\$0	\$0	\$0	\$481,679	\$0	\$481,679	\$165,545
	(B) EMS Program and Administration	\$80,490	\$0	\$80,490	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$8,957	\$0	\$8,957	\$0	\$0	\$0	\$0	\$0
(11) HEALTH F	ACILITIES DIVISION Total	\$835,861	\$26,595	\$327,587	\$0	\$481,679	\$0	\$481,679	\$165,545
	Total Expenditures	\$5,415,078	\$770,968	\$3,260,382	\$0	\$1,383,728	\$0	\$495.814	\$172,612
	Total Appropriation	\$10,132,611	\$770,968	\$3,260,382	\$0		\$4,717,533	\$495,814	\$172,612
	(Under)/Over Expenditures	(\$4,717,533)	\$0	\$0	\$0		(\$4.717.533)	\$0	\$0

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