

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
POTS (Health, Life, Dental, Salary Survey, Performance-based pay, Short term Disability, Amortization Equalization Disbursement, Supplemental Amortization Equalization Disbursement)								
FY 2007-08								
(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								
(A) Health Statistics/Vital Recds	\$264,527	\$0	\$222,990	\$41,537	\$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								
(A) Director's Office	\$100,160	\$0	\$100,160	\$0	\$0	\$0	\$0	\$0
(B) Lab Services - Chemistry and Microbiology	\$259,491	\$13,482	\$246,009	\$0	\$0	\$0	\$0	\$0
(C) Certification	\$63,077	\$0	\$63,077	\$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								
(B) Community Nursing	\$43,062	\$42,158	\$0	\$0	\$0	\$904	\$0	\$0
(4) LOCAL HEALTH SERVICES Total	\$43,062	\$42,158	\$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
(B) (2) Modeling And Analysis	\$81,953		\$43,586	\$38,367	\$0	\$0	\$0	\$0
(B) (3) Visibility And Risk Assessment	\$32,928		\$14,391	\$18,537	\$0	\$0	\$0	\$0
(C) (1) Research And Support	\$90,435		\$0	\$90,435	\$0	\$0	\$0	\$0
(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
(D) (1) Inventory And Support Services	\$103,115		\$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	\$310,689	\$300,000	\$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
(E) Contaminated Sites Cleanups	\$119,947	\$0	\$119,947	\$0	\$0	\$0	\$0	\$0
(G) Radiation Control	\$169,239	\$0	\$169,239	\$0	\$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	\$0	\$23,219	\$0	\$0	\$0	\$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
	(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY	\$38,106	\$38,106	\$0	\$0	\$0	\$0	\$0	\$0
	(A) Admin, Gen Disease Control and Surveillance	\$38,106	\$38,106	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Immunization	\$8,241	\$8,241	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(3) Ryan White Act	\$2,776	\$2,776	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(4) Tuberculosis Control and Treatment	\$9,019	\$7,000	\$0	\$2,019	\$0	\$0	\$0	\$0
	(C)(1) Birth Defects Monitoring and Prevention	\$11,949	\$11,949	\$0	\$0	\$0	\$0	\$0	\$0
	(9) DISEASE CONTROL Total	\$70,091	\$68,072	\$0	\$2,019	\$0	\$0	\$0	\$0
	(10) PREVENTION/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	\$0
	(A) (4) Suicide Prevention	\$11,877	\$11,877	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (5) STEPP	\$189	\$0	\$0	\$189	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$52,228	\$38,881	\$0	\$13,347	\$0	\$0	\$0	\$0
	(C) Rural and Primary Care	\$8,910	\$8,910	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(1) Interagency Prevention Programs	\$23,649	\$23,649	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(3) Children's Trust Fund	\$10,302	\$0	\$10,302	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$39,069	\$39,069	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (B) Genetics Counseling	\$14,118	\$0	\$14,118	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$273,945	\$171,911	\$24,420	\$77,614	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION								
	(A) (1) General Licensure	\$38,009	\$6,000	\$13,901	\$18,108	\$0	\$0	\$0	\$0
	(A) (2) Assisted Living Residences	\$17,457	\$8,919	\$4,500	\$4,038	\$0	\$0	\$0	\$0
	(C) (1) EMS Program and Administration	\$100,618	\$0	\$0	\$100,618	\$0	\$0	\$0	\$0
	(C) (2) Trauma Facility Designation	\$9,750	\$0	\$9,750	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$165,834	\$14,919	\$28,151	\$122,764	\$0	\$0	\$0	\$0
	Total Expenditures	\$4,670,445	\$701,848	\$2,127,577	\$1,840,116	\$0	\$904	\$0	\$0
	Total Appropriation	\$9,726,671	\$702,296	\$2,127,577	\$1,960,592	\$0	\$4,936,206	\$0	\$0
	(Under)/Over Expenditures	(\$5,056,226)	(\$448)	\$0	(\$120,476)	\$0	(\$4,935,302)	\$0	\$0
	FY 2008-09								
	(1) ADMINISTRATION 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) ADMINISTRATION AND SUPPORT Total	\$758,206	\$0	\$18,416	\$0	\$739,790	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO								
	(A) Health Statistics/Vital Recds	\$240,099	\$0	\$230,099	\$0	\$10,000	\$0	\$0	\$0
	(B) Information Technology Svcs	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$490,099	\$0	\$230,099	\$0	\$260,000	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES								
	(A) Director's Office	\$86,791	\$0	\$86,791	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$344,870	\$20,261	\$324,609	\$0	\$0	\$0	\$0	\$0
	(C) Certification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$431,661	\$20,261	\$411,400	\$0	\$0	\$0	\$0	\$0
	(4) LOCAL HEALTH SERVICES								
	(B) Community Nursing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(4) LOCAL HEALTH SERVICES Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(5) AIR QUALITY CONTROL DIVISION								
	(A) Administration	\$92,398	\$0	\$92,398	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$380,543	\$0	\$380,543	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$218,162	\$0	\$218,162	\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$26,830	\$0	\$26,830	\$0	\$0	\$0	\$0	\$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated 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) ADMINISTRATION 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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$215,988	\$0	\$215,988	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total		\$425,988	\$0	\$215,988	\$0	\$210,000	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$102,500	\$0	\$102,500	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$347,490	\$65,000	\$282,490	\$0	\$0	\$0	\$0	\$0
	(C) Certification	\$77,490	\$0	\$77,490	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total		\$527,480	\$65,000	\$462,480	\$0	\$0	\$0	\$0	\$0
(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS									
	Local Public Health Training and Consultation	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS Total		\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALITY 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	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$10,332	\$0	\$10,332	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$425,060	\$0	\$425,060	\$0	\$0	\$0	\$0	\$0
	(D) (3) Hazardous & Toxic Control - Ozone	\$30,996	\$0	\$30,996	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALITY CONTROL DIVISION Total		\$1,156,242	\$0	\$1,156,242	\$0	\$0	\$0	\$0	\$0
(6) WATER QUALITY 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	\$0	\$0
	(C) Permitting and Compliance Assurance	\$294,145	\$25,923	\$268,222	\$0	\$0	\$0	\$0	\$0
	(D) Drinking Water Program	\$135,290	\$99,128	\$36,162	\$0	\$0	\$0	\$0	\$0
(6) WATER QUALITY CONTROL DIVISION Total		\$621,651	\$241,843	\$379,808	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/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	\$0
	(D) UMTRA	\$16,000	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$140,150	\$0	\$140,150	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$199,548	\$0	\$199,548	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/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	\$0
(8) CONSUMER PROTECTION Total		\$155,626	\$99,146	\$50,884	\$0	\$5,596	\$0	\$0	\$0
(9) DISEASE CONTROL 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	\$0
	(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$0	\$0	\$0	\$0	\$0	\$0
	(C)(1) Birth Defects Monitoring and Prevention	\$22,509	\$12,509	\$10,000	\$0	\$0	\$0	\$0	\$0
(9) DISEASE CONTROL Total		\$92,857	\$82,857	\$10,000	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION/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	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (4) Suicide Prevention	\$18,509	\$18,509	\$0	\$0	\$0	\$0	\$0	\$0
	(A) (5) STEPP	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$45,832	\$31,697	\$0	\$0	\$14,135	\$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	\$24,520	\$24,520	\$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	\$41,697	\$41,697	\$0	\$0	\$0	\$0	\$0	\$0

Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
	(E) (3) (B) Genetics Counseling	\$5,498	\$0	\$5,498	\$0	\$0	\$0	\$0	\$0
(10)	PREVENTION/INTERVENTION SVCS Total	\$231,698	\$162,065	\$55,498	\$0	\$14,135	\$0	\$14,135	\$7,067
(11)	HEALTH FACILITIES 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 FACILITIES 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 Request									
(1)	ADMINISTRATION AND SUPPORT								
	(A) Administration	\$650,818	\$0	\$22,500	\$0	\$628,318	\$0	\$0	\$0
	(B) Special Health Programs	\$12,762	\$12,762	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Special Environmental Programs - HCSFOS	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
(1)	ADMINISTRATION AND SUPPORT Total	\$668,580	\$12,762	\$27,500	\$0	\$628,318	\$0	\$0	\$0
(2)	HEALTH/ENVIRONMENTAL INFO								
	(A) Health Statistics/Vital Recds	\$235,988	\$0	\$235,988	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
(2)	HEALTH/ENVIRONMENTAL INFO Total	\$465,988	\$0	\$235,988	\$0	\$230,000	\$0	\$0	\$0
(3)	LABORATORY AND RADIATION SERVICES								
	(A) Director's Office	\$107,500	\$0	\$107,500	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$362,490	\$70,000	\$292,490	\$0	\$0	\$0	\$0	\$0
	(C) Certification	\$80,490	\$0	\$80,490	\$0	\$0	\$0	\$0	\$0
(3)	LABORATORY AND RADIATION SERVICES Total	\$550,480	\$70,000	\$480,480	\$0	\$0	\$0	\$0	\$0
(4)	LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS								
	Local Public Health Training and Consultation	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
(4)	LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS Total	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
(5)	AIR QUALITY 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	\$268,386	\$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	\$0
	(D) (3) Hazardous & Toxic Control - Ozone	\$35,996	\$0	\$35,996	\$0	\$0	\$0	\$0	\$0
(5)	AIR QUALITY CONTROL DIVISION Total	\$1,220,242	\$0	\$1,220,242	\$0	\$0	\$0	\$0	\$0
(6)	WATER QUALITY 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	\$0
	(D) Drinking Water Program	\$142,290	\$102,128	\$40,162	\$0	\$0	\$0	\$0	\$0
(6)	WATER QUALITY CONTROL DIVISION Total	\$680,351	\$257,543	\$422,808	\$0	\$0	\$0	\$0	\$0
(7)	HAZARD MATERIALS/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	\$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	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
(7)	HAZARD MATERIALS/WASTE MGNT DV Total	\$423,395	\$0	\$407,395	\$0	\$16,000	\$0	\$0	\$0
(8)	CONSUMER PROTECTION								
	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 CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
	(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 CONTROL Total	\$105,857	\$90,857	\$15,000	\$0	\$0	\$0	\$0	\$0
(10)	PREVENTION/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	\$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)	PREVENTION/INTERVENTION SVCS Total	\$259,698	\$172,065	\$67,498	\$0	\$20,135	\$0	\$14,135	\$7,067
(11)	HEALTH FACILITIES 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 FACILITIES 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	\$1,383,728	\$4,717,533	\$495,814	\$172,612
	(Under)/Over Expenditures	(\$4,717,533)	\$0	\$0	\$0	\$0	(\$4,717,533)	\$0	\$0

Net general Fund
\$0
\$0
\$0
\$0
\$0
\$0
\$13,482
\$0
\$13,482
\$42,158
\$42,158
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$62,680
\$172,278
\$51,666
\$0
\$286,624
\$0
\$0
\$0
\$0
\$0
\$0
\$104,682
\$104,682

Net general Fund
\$38,106
\$38,106
\$8,241
\$2,776
\$7,000
\$11,949
\$68,072
\$0
\$31,857
\$17,668
\$11,877
\$0
\$38,881
\$8,910
\$23,649
\$0
\$39,069
\$0
\$171,911
\$6,000
\$8,919
\$0
\$0
\$14,919
\$701,848
\$702,296
(\$448)
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$20,261
\$0
\$20,261
\$0
\$0
\$0
\$380,543
\$218,162
\$26,830

Net general Fund
\$841,577
\$19,166
\$1,486,278
\$76,773
\$167,350
\$71,237
\$90,400
\$405,760
\$0
\$0
\$0
\$0
\$0
\$0
\$83,910
\$83,910
\$45,200
\$28,250
\$3,955
\$9,605
\$15,255
\$102,265
\$0
\$29,813
\$21,470
\$16,435
\$0
\$58,377
\$0
\$41,220
\$38,836
\$0
\$206,151
\$29,162
\$14,125
\$0
\$49,644
\$0
\$0
\$92,931
\$0
\$0
\$2,397,556
\$894,821
(\$14,198)

Net general Fund
\$0
\$12,000
\$0
\$12,000

Net general Fund
\$0
\$0
\$0
\$0
\$65,000
\$0
\$65,000
\$33,000
\$33,000
\$0
\$379,476
\$248,386
\$10,332
\$425,060
\$30,996
\$1,094,250
\$62,082
\$54,710
\$25,923
\$99,128
\$241,843
\$0
\$0
\$0
\$0
\$0
\$0
\$99,146
\$99,146
\$36,064
\$23,165
\$3,243
\$7,876
\$12,509
\$82,857
\$0
\$19,454
\$20,605
\$18,509
\$0
\$38,764
\$5,583
\$24,520
\$41,697

Net general Fund
\$0
\$169,132
\$15,713
\$11,582
\$0
\$154,010
\$0
\$0
\$181,305
\$1,978,533
\$884,283
\$0
\$0
\$12,762
\$0
\$12,762
\$0
\$0
\$0
\$0
\$70,000
\$0
\$70,000
\$36,000
\$36,000
\$0
\$389,476
\$268,386
\$12,332
\$445,060
\$35,996
\$1,151,250
\$65,082
\$59,410
\$30,923
\$102,128
\$257,543
\$0
\$0
\$0
\$0
\$0

Net general Fund
\$0
\$105,146
\$105,146
\$36,064
\$25,165
\$5,243
\$10,876
\$13,509
\$90,857
\$0
\$20,454
\$20,605
\$18,509
\$0
\$47,764
\$5,583
\$25,520
\$40,697
\$0
\$179,132
\$15,713
\$10,882
\$0
\$165,545
\$0
\$0
\$192,140
\$0
\$0
\$2,094,830
\$943,580
\$0