

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(9) DISEASE CONTROL	Total	\$102,265	\$102,265	\$0	\$0	\$0	\$0	\$0	\$102,265

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(10) PREVENTION/INTERVENTION SVCS									
									\$0
	(A) (1) Prevention Programs & Administration	\$70,088	\$29,813	\$0	\$40,275	\$0	\$0	\$0	\$29,813
	(A) (2) Cancer Registry	\$21,470	\$21,470	\$0	\$0	\$0	\$0	\$0	\$21,470
	(A) (4) Suicide Prevention	\$16,435	\$16,435	\$0	\$0	\$0	\$0	\$0	\$16,435
	(A) (5) STEPP	\$19,641	\$0	\$19,641	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$58,542	\$58,212	\$0	\$330	\$0	\$330	\$165	\$58,377
	(C) Rural and Primary Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(1) Interagency Prevention Programs	\$41,220	\$41,220	\$0	\$0	\$0	\$0	\$0	\$41,220
	(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	\$38,836
	(E) (3) (B) Genetics Counseling	\$10,987	\$0	\$10,987	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$296,373	\$225,140	\$30,628	\$40,605	\$0	\$330	\$165	\$206,151
(11) HEALTH FACILITIES DIVISION									
	(A) (1) General Licensure	\$132,399	\$29,162	\$103,237	\$0	\$0	\$0	\$0	\$29,162
	(A) (2) Assisted Living Residences	\$85,000	\$14,125	\$70,875	\$0	\$0	\$0	\$0	\$14,125
	(A) (3) Medication Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Medicaid/Medicare Cert Program	\$146,012	\$0	\$0	\$146,012	\$0	\$146,012	\$49,644	\$49,644
	(C) (1) EMS Program and Administration	\$83,280	\$0	\$83,280	\$0	\$0	\$0	\$0	\$0
	(C) (2) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$446,691	\$43,287	\$257,392	\$146,012	\$0	\$146,012	\$49,644	\$92,931
									\$0
									\$0
	Total Expenditures	\$5,262,300	\$880,623	\$3,169,197	\$1,212,480	\$0	\$146,342	\$49,809	\$2,397,556
	Total Appropriation	\$11,510,551	\$894,821	\$3,517,331	\$1,560,752	\$5,537,647	\$0	\$0	\$894,821
	(Under)/Over Expenditures	(\$710,604)	(\$14,198)	(\$348,134)	(\$348,272)	\$0	\$0	\$0	(\$14,198)
FY 2009-10									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$633,770	\$0	\$18,408	\$615,362	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$32,121	\$12,000	\$0	\$20,121	\$0	\$0	\$0	\$12,000
	(C) Special Environmental Programs - HCSFOS	\$2,263	\$0	\$2,263	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$668,154	\$12,000	\$20,671	\$635,483	\$0	\$0	\$0	\$12,000
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$289,598	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$499,598	\$0	\$289,598	\$210,000	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$154,967	\$86,169	\$68,798	\$0	\$0	\$0	\$0	\$86,169
	(C) Certification	\$29,512	\$0	\$29,512	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$234,479	\$86,169	\$148,310	\$0	\$0	\$0	\$0	\$86,169
(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS									
	Local Public Health Training and Consultation	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS Total	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$72,885	\$0	\$72,885	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$132,030	\$0	\$132,030	\$0	\$0	\$0	\$0	\$132,030
	(C) Mobile Sources	\$83,013	\$0	\$83,013	\$0	\$0	\$0	\$0	\$83,013
	(C) (2) Inspection And Maintenance - Diesel	\$73,189	\$0	\$73,189	\$0	\$0	\$0	\$0	\$73,189
	(D) Stationary Sources	\$804,626	\$0	\$804,626	\$0	\$0	\$0	\$0	\$804,626
	(D) (3) Hazardous & Toxic Control - Ozone	\$39,075	\$0	\$39,075	\$0	\$0	\$0	\$0	\$39,075
	(5) AIR QUALITY CONTROL DIVISION Total	\$1,204,818	\$0	\$1,204,818	\$0	\$0	\$0	\$0	\$1,131,933

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(6) WATER QUALITY CONTROL DIVISION									
	(A) Administration	\$96,078	\$65,082	\$30,996	\$0	\$0	\$0	\$0	\$65,082
	(B) Watershed Assessment, Outreach and Assistance	\$109,138	\$54,710	\$54,428	\$0	\$0	\$0	\$0	\$54,710
	(C) Permitting and Compliance Assurance	\$294,126	\$25,904	\$268,222	\$0	\$0	\$0	\$0	\$25,904
	(D) Drinking Water Program	\$127,309	\$99,147	\$28,162	\$0	\$0	\$0	\$0	\$99,147
(6) WATER QUALITY CONTROL DIVISION Total		\$626,651	\$244,843	\$381,808	\$0	\$0	\$0	\$0	\$244,843
(7) HAZARD MATERIALS/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	\$18,100	\$0	\$0	\$18,100	\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$128,166	\$0	\$128,166	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV Total		\$146,266	\$0	\$128,166	\$18,100	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$13,001	\$3,379	\$0	\$9,622	\$0	\$0	\$0	\$3,379
(8) CONSUMER PROTECTION Total		\$13,001	\$3,379	\$0	\$9,622	\$0	\$0	\$0	\$3,379
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$36,064	\$36,064	\$0	\$0	\$0	\$0	\$0	\$36,064
	(B) (1) Immunization	\$23,165	\$23,165	\$0	\$0	\$0	\$0	\$0	\$23,165
	(B) (2) Sexually Transmitted Infections, HIV and AIDS	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0
	(B)(3) Ryan White Act	\$3,243	\$3,243	\$0	\$0	\$0	\$0	\$0	\$3,243
	(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$0	\$0	\$0	\$0	\$0	\$7,876
	(C)(1) Birth Defects Monitoring and Prevention	\$14,660	\$14,660	\$0	\$0	\$0	\$0	\$0	\$14,660
(9) DISEASE CONTROL Total		\$85,063	\$85,008	\$55	\$0	\$0	\$0	\$0	\$85,008
(10) PREVENTION/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	\$35,361	\$35,361	\$0	\$0	\$0	\$0	\$0	\$35,361
	(A) (2) Cancer Registry	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500
	(A) (4) Suicide Prevention	\$13,216	\$13,216	\$0	\$0	\$0	\$0	\$0	\$13,216
	(B) (1) Women's Health	\$54,418	\$40,283	\$0	\$14,135	\$0	\$14,135	\$7,067	\$47,350
	(D)(1) Interagency Prevention Programs	\$38,166	\$38,166	\$0	\$0	\$0	\$0	\$0	\$38,166
	(E) (2) Child, Adolescent and School Health, School Bas	\$3,900	\$3,900	\$0	\$0	\$0	\$0	\$0	\$3,900
	(E) (3) (A) Health Care for Children with Special Needs	\$24,809	\$24,809	\$0	\$0	\$0	\$0	\$0	\$24,809
(10) PREVENTION/INTERVENTION SVCS Total		\$182,370	\$168,235	\$0	\$14,135	\$0	\$14,135	\$7,067	\$175,302
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$15,713	\$15,713	\$0	\$0	\$0	\$0	\$0	\$15,713
	(A) Assisted Living Residences	\$11,582	\$11,582	\$0	\$0	\$0	\$0	\$0	\$11,582
	(A) Medication Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(A) Medicaid/Medicare Cert Program	\$52,199	\$0	\$0	\$52,199	\$0	\$52,199	\$18,270	\$18,270
	(B) EMS Program and Administration	\$62,752	\$0	\$62,752	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FACILITIES DIVISION Total		\$142,246	\$27,295	\$62,752	\$52,199	\$0	\$52,199	\$18,270	\$45,565
Total Expenditures		\$3,832,646	\$656,929	\$2,236,178	\$939,539	\$0	\$66,334	\$25,337	\$1,814,199
Total Appropriation		\$9,379,681	\$717,516	\$3,008,443	\$1,285,548	\$4,368,174	\$462,072	\$161,077	\$878,593
(Under)/Over Expenditures		(\$5,547,035)	(\$60,587)	(\$772,265)	(\$346,009)	(\$4,368,174)	(\$395,738)	(\$135,740)	(\$196,327)
FY 2010-11 Current Estimate									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$556,966	\$0	\$0	\$556,966	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$36,255	\$14,000	\$0	\$22,255	\$0	\$0	\$0	\$14,000
	(C) Local Public Health Planning and Support	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
	(D) Special Environmental Programs	\$33,500	\$0	\$33,500	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total		\$658,721	\$46,000	\$33,500	\$579,221	\$0	\$0	\$0	\$46,000

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$289,598	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$21,000	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$310,598	\$0	\$289,598	\$21,000	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$82,500	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$270,490	\$68,000	\$202,490	\$0	\$0	\$0	\$0	\$68,000
	(C) Certification	\$77,490	\$0	\$77,490	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$430,480	\$68,000	\$362,480	\$0	\$0	\$0	\$0	\$68,000
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$27,500	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	(C) Mobile Sources	\$304,000	\$0	\$304,000	\$0	\$0	\$0	\$0	\$304,000
	(C) (2) Inspection And Maintenance - Diesel	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
	(D) Stationary Sources	\$870,775	\$0	\$870,775	\$0	\$0	\$0	\$0	\$870,775
	(D) (3) Hazardous & Toxic Control - Ozone	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
	(5) AIR QUALITY CONTROL DIVISION Total	\$1,556,275	\$0	\$1,556,275	\$0	\$0	\$0	\$0	\$1,528,775
(6) WATER QUALITY CONTROL DIVISION									
	(A) Administration	\$95,078	\$64,082	\$30,996	\$0	\$0	\$0	\$0	\$64,082
	(B) Clean Water Program	\$400,781	\$82,633	\$318,148	\$0	\$0	\$0	\$0	\$82,633
	(D) Drinking Water Program	\$142,410	\$106,248	\$36,162	\$0	\$0	\$0	\$0	\$106,248
	(6) WATER QUALITY CONTROL DIVISION Total	\$638,269	\$252,963	\$385,306	\$0	\$0	\$0	\$0	\$252,963
(7) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$21,697	\$0	\$21,697	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$99,698	\$0	\$99,698	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$387,395	\$0	\$371,395	\$16,000	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$158,626	\$102,146	\$50,884	\$5,596	\$0	\$0	\$0	\$102,146
	(8) CONSUMER PROTECTION Total	\$158,626	\$102,146	\$50,884	\$5,596	\$0	\$0	\$0	\$102,146
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$38,063	\$38,063	\$0	\$0	\$0	\$0	\$0	\$38,063
	(B) (1) Immunization	\$24,165	\$24,165	\$0	\$0	\$0	\$0	\$0	\$24,165
	(B)(3) Ryan White Act	\$3,243	\$3,243	\$0	\$0	\$0	\$0	\$0	\$3,243
	(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$0	\$0	\$0	\$0	\$0	\$7,876
	(C)(1) Birth Defects Monitoring and Prevention	\$22,509	\$12,509	\$10,000	\$0	\$0	\$0	\$0	\$12,509
	(9) DISEASE CONTROL Total	\$95,856	\$85,856	\$10,000	\$0	\$0	\$0	\$0	\$85,856
(10) PREVENTION/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	\$52,054	\$27,054	\$25,000	\$0	\$0	\$0	\$0	\$27,054
	(A) (2) Cancer Registry	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
	(A) (4) Suicide Prevention	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
	(A) (5) STEPP	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$37,302	\$37,302	\$0	\$0	\$0	\$0	\$0	\$37,302
	(C) Rural and Primary Care	\$5,583	\$5,583	\$0	\$0	\$0	\$0	\$0	\$5,583
	(D)(1) Interagency Prevention Programs	\$24,520	\$24,520	\$0	\$0	\$0	\$0	\$0	\$24,520
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$42,697	\$42,697	\$0	\$0	\$0	\$0	\$0	\$42,697
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$218,156	\$168,156	\$50,000	\$0	\$0	\$0	\$0	\$168,156

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$155,222	\$16,904	\$138,318	\$0	\$0	\$0	\$0	\$16,904
	(A) Assisted Living Residences	\$85,072	\$12,582	\$72,490	\$0	\$0	\$0	\$0	\$12,582
	(A) Medication Administration	\$10,332	\$0	\$10,332	\$0	\$0	\$0	\$0	\$0
	(A) Medicaid/Medicare Cert Program	\$374,660	\$0	\$0	\$374,660	\$0	\$374,660	\$131,131	\$131,131
	(B) EMS Program and Administration	\$87,490	\$0	\$87,490	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$712,776	\$29,486	\$308,630	\$374,660	\$0	\$374,660	\$131,131	\$160,617
	Total Expenditures	\$5,167,152	\$752,607	\$3,418,068	\$996,477	\$0	\$374,660	\$131,131	\$2,412,513
	Total Appropriation	\$9,802,407	\$752,607	\$3,418,068	\$996,477	\$4,635,255	\$374,660	\$131,131	\$883,738
	(Under)/Over Expenditures	(\$4,635,255)	\$0	\$0	\$0	(\$4,635,255)	\$0	\$0	\$0
FY 2011-12 Request									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$786,365	\$0	\$0	\$786,365	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$15,129	\$15,129	\$0	\$0	\$0	\$0	\$0	\$15,129
	(C) Special Environmental Programs - HCSFOS	\$34,733	\$0	\$34,733	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$836,227	\$15,129	\$34,733	\$786,365	\$0	\$0	\$0	\$15,129
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$282,602	\$0	\$282,602	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$302,602	\$0	\$282,602	\$20,000	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$133,000	\$0	\$133,000	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$429,260	\$84,432	\$344,828	\$0	\$0	\$0	\$0	\$84,432
	(C) Certification	\$97,342	\$0	\$97,342	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$659,602	\$84,432	\$575,170	\$0	\$0	\$0	\$0	\$84,432
(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS									
	Local Public Health Training and Consultation	\$43,894	\$43,894	\$0	\$0	\$0	\$0	\$0	\$43,894
	(4) LOCAL PUBLIC HEALTH PLANNING AND PARTNERSHIPS Total	\$43,894	\$43,894	\$0	\$0	\$0	\$0	\$0	\$43,894
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$83,866	\$0	\$83,866	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$450,505	\$0	\$450,505	\$0	\$0	\$0	\$0	\$450,505
	(C) Mobile Sources	\$318,575	\$0	\$318,575	\$0	\$0	\$0	\$0	\$318,575
	(C) (2) Inspection And Maintenance - Diesel	\$15,954	\$0	\$15,954	\$0	\$0	\$0	\$0	\$15,954
	(D) Stationary Sources	\$520,162	\$0	\$520,162	\$0	\$0	\$0	\$0	\$520,162
	(D) (3) Hazardous & Toxic Control - Ozone	\$44,691	\$0	\$44,691	\$0	\$0	\$0	\$0	\$44,691
	(5) AIR QUALITY CONTROL DIVISION Total	\$1,433,753	\$0	\$1,433,753	\$0	\$0	\$0	\$0	\$1,349,887
(6) WATER QUALITY CONTROL DIVISION									
	(A) Administration	\$122,160	\$78,641	\$43,519	\$0	\$0	\$0	\$0	\$78,641
	(B) Watershed Assessment, Outreach and Assistance	\$128,995	\$70,961	\$58,034	\$0	\$0	\$0	\$0	\$70,961
	(C) Permitting and Compliance Assurance	\$391,270	\$37,915	\$353,355	\$0	\$0	\$0	\$0	\$37,915
	(D) Drinking Water Program	\$170,640	\$120,066	\$50,574	\$0	\$0	\$0	\$0	\$120,066
	(6) WATER QUALITY CONTROL DIVISION Total	\$813,065	\$307,583	\$505,482	\$0	\$0	\$0	\$0	\$307,583
(7) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$31,619	\$0	\$31,619	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$15,565	\$0	\$15,565	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$178,991	\$0	\$178,991	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$264,332	\$0	\$264,332	\$0	\$0	\$0	\$0	\$0
	(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$506,507	\$0	\$490,507	\$16,000	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$199,698	\$123,628	\$67,502	\$8,568	\$0	\$0	\$0	\$123,628

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(8) CONSUMER PROTECTION Total		\$199,698	\$123,628	\$67,502	\$8,568	\$0	\$0	\$0	\$123,628
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$43,403	\$43,403	\$0	\$0	\$0	\$0	\$0	\$43,403
	(B) (1) Immunization	\$30,634	\$30,634	\$0	\$0	\$0	\$0	\$0	\$30,634
	(B)(3) Ryan White Act	\$6,874	\$6,874	\$0	\$0	\$0	\$0	\$0	\$6,874
	(B)(4) Tuberculosis Control and Treatment	\$11,508	\$11,508	\$0	\$0	\$0	\$0	\$0	\$11,508
	(C)(1) Birth Defects Monitoring and Prevention	\$35,590	\$16,508	\$19,082	\$0	\$0	\$0	\$0	\$16,508
(9) DISEASE CONTROL Total		\$128,009	\$108,927	\$19,082	\$0	\$0	\$0	\$0	\$108,927
(10) PREVENTION/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	\$59,750	\$25,087	\$34,663	\$0	\$0	\$0	\$0	\$25,087
	(A) (2) Cancer Registry	\$25,005	\$25,005	\$0	\$0	\$0	\$0	\$0	\$25,005
	(A) (4) Suicide Prevention	\$22,796	\$22,796	\$0	\$0	\$0	\$0	\$0	\$22,796
	(A) (5) STEPP	\$34,663	\$0	\$34,663	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$49,925	\$49,925	\$0	\$0	\$0	\$0	\$0	\$49,925
	(C) Rural and Primary Care	\$6,975	\$6,975	\$0	\$0	\$0	\$0	\$0	\$6,975
	(D)(1) Interagency Prevention Programs	\$30,852	\$30,852	\$0	\$0	\$0	\$0	\$0	\$30,852
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$49,949	\$49,949	\$0	\$0	\$0	\$0	\$0	\$49,949
	(E) (3) (B) Genetics Counseling	\$8,299	\$0	\$8,299	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION/INTERVENTION SVCS Total		\$288,214	\$210,589	\$77,625	\$0	\$0	\$0	\$0	\$210,589
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$190,584	\$20,004	\$170,580	\$0	\$0	\$0	\$0	\$20,004
	(A) Assisted Living Residences	\$107,657	\$14,315	\$93,342	\$0	\$0	\$0	\$0	\$14,315
	(A) Medication Administration	\$13,954	\$0	\$13,954	\$0	\$0	\$0	\$0	\$0
	(A) Medicaid/Medicare Cert Program	\$452,357	\$0	\$0	\$452,357	\$0	\$452,357	\$159,529	\$159,529
	(B) EMS Program and Administration	\$94,342	\$0	\$94,342	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$9,998	\$0	\$9,998	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FACILITIES DIVISION Total		\$868,892	\$34,319	\$382,216	\$452,357	\$0	\$452,357	\$159,529	\$193,848
									\$0
									\$0
	Total Expenditures	\$6,080,463	\$928,501	\$3,868,672	\$1,283,290	\$0	\$452,357	\$159,529	\$2,437,917
	Total Appropriation	\$11,156,113	\$928,501	\$3,868,672	\$1,283,290	\$5,075,650	\$452,357	\$159,529	\$1,088,030
	(Under)/Over Expenditures	(\$5,075,650)	\$0	\$0	\$0	(\$5,075,650)	\$0	\$0	\$0