				1		T	1	ı	Ti-	1
		DEPART	MENT OF PUBLIC HE	EALTH AND E	NVIRONMENT					
			chedule 8 - Commo							
Fiscal Year		Total Funds		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
POTS (Health, L	Life, Dental, Salary Survey, Performance-based pay, S	hort term Disability, Amortization I	Equalization Disburs		emental Amortiz		Disbursement	runus	runu	
,		•	•			•				
FY 2008-09									1	
(1) ADMINISTR	ATION AND SUPPORT									
(1) ADMINISTRA	(A) Administration		\$739,882	\$0	\$18,416	\$721,466	\$0	\$0	\$0	\$0
	(B) Special Health Programs		\$18,324	\$0	\$0	\$18,324	\$0	\$0		\$0
	(C) Special Environmental Programs - HCSFOS		\$0	\$0	\$0	\$0	\$0	\$0		
(1) ADMINISTRA	ATION AND SUPPORT Total		\$758,206	\$0	\$18,416	\$739,790	\$0	\$0	\$0	\$0
(2) HEALTH/EN	DVID ONIMENTAL INFO									
(2) HEALIH/EN	IVIRONMENTAL INFO (A) Health Statistics/Vital Recds		\$240,099	\$0	\$230,099	\$10,000	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs		\$250,000	\$0	\$0	\$250,000	\$0	\$0		\$0
(2) HEALTH/EN	IVIRONMENTAL INFO Total		\$490,099	\$0	\$230,099	\$260,000		\$0		
(0)	DV AND DADIATION OFFICE									
(3) LABORATO	RY AND RADIATION SERVICES		<b>600 70</b>	<b></b>	<b>600 701</b>	***		**	00	00
	(A) Director's Office (B) Lab Services - Chemistry and Microbiology		\$86,791 \$344,870	\$0 \$20,261	\$86,791 \$324,609	\$0 \$0		\$0 \$0		\$0 \$20,261
	(C) Certification		\$344,870	\$20,201	\$0	\$0		\$0		\$20,201
(3) LABORATO	RY AND RADIATION SERVICES Total		\$431,661	\$20,261	\$411,400	\$0		\$0		\$20,261
	ALTH SERVICES									
	(B) Community Nursing		\$0	\$0	\$0			\$0		\$0
(4) LOCAL HEA	ALTH SERVICES Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) AIR OLIALIT	Y CONTROL DIVISION									
(3) AIR QUALIT	(A) Administration		\$92,398	\$0	\$92,398	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services		\$380,543	\$0	\$380,543	\$0		\$0		\$380,543
	(C) Mobile Sources		\$218,162	\$0	\$218,162	\$0		\$0		\$218,162
	(C) (2) Inspection And Maintenance - Diesel		\$26,830	\$0	\$26,830			\$0		\$26,830
	(D) Stationary Sources		\$841,577	\$0	\$841,577	\$0		\$0		\$841,577
	(D) (3) Hazardous & Toxic Control - Ozone		\$19,166	\$0	\$19,166	\$0		\$0		\$19,166
(5) AIR QUALIT	Y CONTROL DIVISION Total		\$1,578,676	\$0	\$1,578,676	\$0	\$0	\$0	\$0	\$1,486,278
(6) WATER QUA	ALITY CONTROL DIVISION									
(0)	(A) Administration		\$107,073	\$76,773	\$30,300	\$0	\$0	\$0	\$0	\$76,773
	(B) Watershed Assessment, Outreach and Assistance		\$221,530	\$167,350	\$54,180	\$0		\$0		\$167,350
	(C) Permitting and Compliance Assurance		\$391,909	\$71,237	\$320,672	\$0		\$0		\$71,237
	(D) Drinking Water Program		\$175,857	\$90,400	\$85,457	\$0		\$0		\$90,400
(6) WATER QUA	ALITY CONTROL DIVISION Total		\$896,369	\$405,760	\$490,609	\$0	\$0	\$0	\$0	\$405,760
(7) HAZARD MA	ATERIALS/WASTE MGNT DV									
(1) HAZAKU WE	(A) Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program		\$0	\$0	\$0			\$0		\$0
	(D) UMTRA		\$14,000	\$0	\$0		\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups		\$0	\$0	\$0	\$0	\$0	\$0		\$0
(-)	(G) Radiation Control		\$133,045	\$0	\$133,045	\$0		\$0		
(7) HAZARD MA	ATERIALS/WASTE MGNT DV Total		\$147,045	\$0	\$133,045	\$14,000	\$0	\$0	\$0	\$0
(8) CONSUMER	RPROTECTION									
	Consumer Protection		\$114,915	\$83,910	\$18,932	\$12,073	\$0	\$0	\$0	\$83,910
	PROTECTION Total		\$114,915	\$83,910	\$18,932	\$12,073	\$0	\$0		
(9) DISEASE CO	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY		<b>045.000</b>	£45.000	^^	***		**	00	<b>645.000</b>
<u> </u>	(A) Admin, Gen Disease Control and Surveillance		\$45,200 \$38,350	\$45,200 \$28,250	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$45,200 \$28,250
	(B) (1) Immunization (B)(3) Ryan White Act		\$28,250 \$3,955	\$28,250 \$3,955	\$0 \$0			\$0 \$0		\$28,250 \$3,955
	(B)(4) Tuberculosis Control and Treatment		\$9,605	\$9,605	\$0			\$0		\$9,605
	(C)(1) Birth Defects Monitoring and Prevention		\$15,255	\$15,255	\$0			\$0		

Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid Genera 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 Genera Fund	Net general Fund
(10) PREVENTION/INTERVENTION SVCS								
(A) (1) D	Φ <b>T</b> 0.000	000.010	40	A40.075	0.0		0.0	\$0
(A) (1) Prevention Programs & Administration	\$70,088	\$29,813	\$0	\$40,275	\$0	\$0	\$0	
(A) (2) Cancer Registry	\$21,470	\$21,470	\$0	\$0	\$0	\$0	\$0	
(A) (4) Suicide Prevention	\$16,435	\$16,435	\$0	\$0	\$0	\$0	\$0	
(A) (5) STEPP	\$19,641	\$0	\$19,641	\$0	\$0	\$0	\$0	
(B) (1) Women's Health	\$58,542	\$58,212	\$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	
(E) (3) (A) Health Care for Children with Special Needs	\$38,836	\$38,836	\$0	\$0	\$0	\$0	\$0	
(E) (3) (B) Genetics Counseling	\$10,987	\$0	\$10,987	\$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	
(A) (3) Medication Administration	\$0	\$14,123	\$70,873	\$0	\$0	\$0	\$0	
(B) Medicaid/Medicare Cert Program	\$146,012	\$0	\$0	\$146,012	\$0	\$146,012	\$49,644	
(C) (1) EMS Program and Administration	\$83,280	\$0	\$83,280	\$0	\$0	\$0	\$0	
(C) (2) Trauma Facility Designation	\$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	
(TI) TEAETH AGENES SITISION TOWN	<del>+++0,001</del>	ψ-10,201	Ψ201,002	Ψ140,01 <b>2</b>	40	ψ1-10,012	<b>\$45,044</b>	\$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	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$894,821
(Under)/Over Expenditures	(\$710,604)	(\$14,198)	(\$348,134)	(\$348,272)	\$0	\$0	\$0	(\$14,198)
FY 2009-10								
2000 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	
(B) Information Technology Svcs	\$210,000	\$0	\$0	\$210,000	\$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	\$30,000 \$154,967	\$86,169	\$68,798	\$0	\$0	\$0	\$0	
(C) Certification	\$29,512	\$00,109	\$29,512	\$0	\$0	\$0	\$0	
(3) LABORATORY AND RADIATION SERVICES Total	\$29,512 \$234,479	\$86,169	\$148,310	\$0	\$0	\$0 \$0	\$0 \$0	
(a) EABORATORY AND RADIATION OF REPORTS	<del>4204,410</del>	ψου, του	Ψ1-40,010	Ψ	40	40	•	400,100
(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	\$12,030	\$0	\$132,030	\$0	\$0	\$0	\$0	
(B) Technical Services (C) Mobile Sources	\$132,030 \$83,013	\$0 \$0	\$132,030	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
(C) Mobile Sources (C) (2) Inspection And Maintenance - Diesel	\$73,189	\$0	\$73,189	\$0	\$0	\$0	\$0	
(C) (2) Inspection And Maintenance - Diesei (D) Stationary Sources	\$73,189 \$804,626	\$0 \$0	\$73,189 \$804,626	\$0 \$0	\$0 \$0	\$0 \$0		
(D) Stationary Sources (D) (3) Hazardous & Toxic Control - Ozone	\$39,075	\$0	\$39,075	\$0	\$0	\$0	\$0	
(5) AIR QUALITY CONTROL DIVISION Total	\$39,075 \$1,204,818	\$0 <b>\$0</b>	\$1,204,818	\$0 \$0	\$0 \$0	\$0 \$0		
(J) AIN WOALITT CONTROL DIVISION TOTAL	\$1,204,010	ψU	\$1,204,010	ψU	ψU	ψU	ψU	φ1,131,933

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		\$65,082
(B) Watershed Assessment, Outreach and Assistance	\$109,138	\$54,710	\$54,428 \$268,222	\$0 \$0	\$0 \$0	\$0		\$54,710
(C) Permitting and Compliance Assurance (D) Drinking Water Program	\$294,126 \$127,309	\$25,904 \$99,147	\$28,162	\$0	\$0	\$0 \$0		\$25,904 \$99,147
(6) WATER QUALITY CONTROL DIVISION Total	\$127,309 \$626,651	\$99,147 <b>\$244,843</b>	\$381,808	\$0 \$0		\$0 \$0		\$244,843
(7) HAZARD MATERIALS/WASTE MGNT DV	•							
(A) Administration	\$0	\$0	\$0	\$0		\$0		\$0
(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0		\$0
(D) UMTRA	\$18,100	\$0 \$0	\$0 \$0	\$18,100	\$0 \$0	\$0		\$0 \$0
(E) Contaminated Sites Cleanups	\$0	\$0		\$0 \$0	\$0	\$0 \$0	\$0	·
(G) Radiation Control (7) HAZARD MATERIALS/WASTE MGNT DV Total	\$128,166 \$146,266	\$0 <b>\$0</b>	\$128,166 <b>\$128,166</b>	\$18,100	\$0 <b>\$0</b>	\$0 \$0		\$0 <b>\$0</b>
	¥ · · · · · · · · · · · · · ·	•	V	¥10,100	7.			7.
(8) CONSUMER PROTECTION								
Consumer Protection	\$13,001	\$3,379	\$0	\$9,622	\$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		\$36,064
(B) (1) Immunization	\$23,165	\$23,165	\$0	\$0	\$0	\$0	\$0	\$23,165
(B) (2) Sexually Transmkitted Infections, HIV and AIDS	\$55	\$0	\$55	\$0		\$0		\$0
(B)(3) Ryan White Act	\$3,243	\$3,243	\$0	\$0	\$0	\$0		\$3,243
(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$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								
								\$0
(A) (1) Prevention Programs & Administration	\$35,361	\$35,361	\$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 \$0	\$14,135	\$0	\$14,135		\$47,350
(D)(1) Interagency Prevention Programs (E) (2) Child, Adolescent and School Health, School Base	\$38,166	\$38,166		\$0		\$0	\$0 \$0	\$38,166
(E) (3) (A) Health Care for Children with Special Needs	\$3,900 \$24,809	\$3,900 \$24,809	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$3,900 \$24,809
(10) PREVENTION/INTERVENTION SVCS Total	\$182,370	\$168,235	\$0 \$0	\$14,135	\$0 \$0	\$14,135	\$7,067	\$175,302
	<del>*************************************</del>	<b>V</b> 100,200	7.5	***,***	7,	<b>4</b> 11,100	41,001	<b>V</b> 11 0,000
(11) HEALTH FACILITIES DIVISION	*							
(A) General Licensure	\$15,713	\$15,713	\$0	\$0		\$0		\$15,713
(A) Assisted Living Residences	\$11,582	\$11,582	\$0	\$0		\$0		\$11,582
(A) Medication Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Medicaid/Medicare Cert Program	\$52,199 \$62,752	\$0 \$0	\$0 \$62,752	\$52,199	\$0 \$0	\$52,199	\$18,270	\$18,270
(B) EMS Program and Administration (B) Trauma Facility Designation	\$02,732 \$0	\$0	\$02,752	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
(11) HEALTH FACILITIES DIVISION Total	\$142,246	\$27,295	\$62,752	\$52,199	\$0 <b>\$0</b>	\$52,199	\$18,270	\$45,565
	<del>*************************************</del>	<b>4</b> =1,=00	V - , · · · -	772,177	7,	702,100	<b>V</b> 10,210	<b>V</b> 10,000
T. 15		4050 0	40.000 (==	4000		***	405	44.044.:::
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								
(4) ADMINISTRATION AND SUPPORT							-	
(1) ADMINISTRATION AND SUPPORT	<b>#</b> FF0 000	<b>#</b> 0	<b>*</b>	<b>\$</b> EEC 000	60	<b>*</b> 0	00	**
(A) Administration	\$556,966 \$36,355	\$0	\$0 \$0	\$556,966	\$0 \$0	\$0		\$0 \$14,000
(B) Special Health Programs (C) Local Public Health Planning and Support	\$36,255 \$32,000	\$14,000	\$0	\$22,255	\$0 \$0	\$0 \$0		
(D) Special Environmental Programs	\$32,000 \$33,500	\$32,000 \$0	\$0 \$33,500	\$0 \$0	\$0	\$0 \$0		\$32,000 \$0
(1) ADMINISTRATION AND SUPPORT Total	\$658,721	\$46,000	\$33,500	\$579,221	\$0 \$0	\$0 \$0		\$46,000
1.77.2	\$050,721	ψ-10,000	ψ00,300	Ψ0.1 U,EE1	40	Ψ	Ψ0	ψ-10,000

Fiscal Year	Total Funds	General	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General	Net general Fund
(2) HEALTH/ENVIRONMENTAL INFO		Fund		runas		runas	Fund	
(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	
(2) HEALTH/ENVIRONMENTAL INFO Total	\$310,598	\$0	\$289,598	\$21,000	\$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	
(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	
(D) (3) Hazardous & Toxic Control - Ozone	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	
(5) AIR QUALITY CONTROL DIVISION Total	\$1,556,275	\$0		\$0	\$0	\$0	\$0	
(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	
(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	\$0	\$0	
	, ,	, ,	, , , , , , , , , , , , , , , , , , , ,	• •		•		, , , , , , , , , , , , , , , , , , , ,
(7) HAZARD MATERIALS/WASTE MGNT DV								
(A) Administration	\$21,697	\$0	\$21,697	\$0	\$0	\$0	\$0	
(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(D) UMTRA	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	
(E) Contaminated Sites Cleanups	\$99,698	\$0	\$99,698	\$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								
								\$0
(A) (1) Prevention Programs & Administration	\$52,054	\$27,054	\$25,000	\$0	\$0	\$0	\$0	
(A) (2) Cancer Registry	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	
(A) (4) Suicide Prevention	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	
(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	
(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	Cash Funds	Reappropriated	Federal Funds		Medicaid General	Net general Fund
(11) HEALTH FACILITIES DIVISION		Fund		Funds		Funds	Fund	-
(A) General Licensure	\$155,222	\$16,904	\$138,318	\$0	\$0	\$0	\$0	\$16,904
(A) Assisted Living Residences	\$85,072	\$10,504	\$72,490	\$0	\$0	\$0	\$0	\$12,582
(A) Medication Administration	\$10,332	\$12,302	\$10,332	\$0	\$0	\$0	\$0	\$12,382
(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	\$374,000	\$131,131	\$131,131
(B) Trauma Facility Designation	\$07,490	\$0	\$07,490	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FACILITIES DIVISION Total	\$712,776	\$29,486	\$308,630	\$374,660	\$0 \$0	\$374,660	\$131,131	\$160,617
(TI) NEAE THE AGENCE OF TOTAL	V112,110	Ψ25,400	ψουσ,σου	ψ01-4,000	ų,	ψοι 4,000	ψ101,101	<b>\$100,011</b>
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		\$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	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Not gonoral Fund
	Total Fullus	Fund	Casii Fulius	Funds	reuerai runus	ruius	Fullu	Net general Fullu
(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								<u> </u>
								\$0
(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	
(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								1
(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
Total Expenditures	\$6,080,463	\$928.501	\$3.868.672	\$1,283,290	\$0	\$452.357	\$159.529	\$0 \$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
(Onder)/Over Experianties	(\$5,075,050)	Ψ0	ΨU	ΨΟ	(ψυ,070,000)	Ψυ	ΨΟ	ΨΟ