

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT									
Schedule 8 - Common Policy Summary									
Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund	
POTS (Health, Life, Dental, Salary Survey, Performance-based pay, Short term Disability, Amortization Equalization Disbursement, Supplemental Amortization Equalization Disbursement)									
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
(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

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
	(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								
									\$0
	(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)

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
FY 2010-11									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$615,362	\$0	\$0	\$615,362	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$14,036	\$14,000	\$0	\$36	\$0	\$0	\$0	\$14,000
	(C) Local Public Health Planning and Support	\$8,454	\$8,454	\$0	\$0	\$0	\$0	\$0	\$8,454
	(D) Special Environmental Programs	\$19,489	\$0	\$19,489	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total		\$657,341	\$22,454	\$19,489	\$615,398	\$0	\$0	\$0	\$22,454
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$289,598	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$5,869	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total		\$295,467	\$0	\$289,598	\$5,869	\$0	\$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	\$309,291	\$68,076	\$241,215	\$0	\$0	\$0	\$0	\$68,076
	(C) Certification	\$38,765	\$0	\$38,765	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total		\$450,556	\$68,076	\$382,480	\$0	\$0	\$0	\$0	\$68,076
(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	\$79,000	\$0	\$79,000	\$0	\$0	\$0	\$0	\$79,000
	(C) (2) Inspection And Maintenance - Diesel	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000
	(D) Stationary Sources	\$720,775	\$0	\$720,775	\$0	\$0	\$0	\$0	\$720,775
	(D) (3) Hazardous & Toxic Control - Ozone	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
(5) AIR QUALITY CONTROL DIVISION Total		\$1,181,275	\$0	\$1,181,275	\$0	\$0	\$0	\$0	\$1,153,775
(6) WATER QUALITY CONTROL DIVISION									
	(A) Administration	\$95,078	\$64,082	\$30,996	\$0	\$0	\$0	\$0	\$64,082
	(B) Clean Water Program	\$432,038	\$113,890	\$318,148	\$0	\$0	\$0	\$0	\$113,890
	(D) Drinking Water Program	\$157,410	\$121,248	\$36,162	\$0	\$0	\$0	\$0	\$121,248
(6) WATER QUALITY CONTROL DIVISION Total		\$684,526	\$299,220	\$385,306	\$0	\$0	\$0	\$0	\$299,220
(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	\$0	\$0	\$0	\$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		\$287,697	\$0	\$271,697	\$16,000	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$50,907	\$3,146	\$37,953	\$9,808	\$0	\$0	\$0	\$3,146
(8) CONSUMER PROTECTION Total		\$50,907	\$3,146	\$37,953	\$9,808	\$0	\$0	\$0	\$3,146
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$18,063	\$18,063	\$0	\$0	\$0	\$0	\$0	\$18,063
	(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		\$75,856	\$65,856	\$10,000	\$0	\$0	\$0	\$0	\$65,856

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	\$20,354	\$20,354	\$0	\$0	\$0	\$0	\$0	\$20,354
	(A) (2) Cancer Registry	\$17,163	\$17,163	\$0	\$0	\$0	\$0	\$0	\$17,163
	(A) (4) Suicide Prevention	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
	(A) Prevention Programs - (7) Oral Health Programs	\$5,583	\$5,583	\$0	\$0	\$0	\$0	\$0	\$5,583
	(B) (1) Women's Health	\$37,302	\$37,302	\$0	\$0	\$0	\$0	\$0	\$37,302
	(A) Prevention Programs - (3) Chronic Disease and Can	\$389	\$0	\$389	\$0	\$0	\$0	\$0	\$0
	(D)(1) Interagency Prevention Programs	\$34,371	\$34,371	\$0	\$0	\$0	\$0	\$0	\$34,371
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$64,986	\$64,986	\$0	\$0	\$0	\$0	\$0	\$64,986
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$194,148	\$193,759	\$389	\$0	\$0	\$0	\$0	\$193,759
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$254,626	\$54,486	\$200,140	\$0	\$0	\$0	\$0	\$54,486
	(A) Medicaid/Medicare Cert Program	\$52,199	\$0	\$0	\$52,199	\$0	\$52,199	\$18,270	\$18,270
	(B) EMS Program and Administration	\$86,101	\$0	\$86,101	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$392,926	\$54,486	\$286,241	\$52,199	\$0	\$52,199	\$18,270	\$72,756
	Total Expenditures	\$4,270,699	\$706,997	\$2,864,428	\$699,274	\$0	\$52,199	\$18,270	\$1,879,042
	Total Appropriation	\$9,802,407	\$752,607	\$3,418,068	\$996,477	\$4,635,255	\$380,456	\$129,623	\$882,230
	(Under)/Over Expenditures	(\$5,531,708)	(\$45,610)	(\$553,640)	(\$297,203)	(\$4,635,255)	(\$328,257)	(\$111,353)	(\$156,963)

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
FY 2011-12 Current Estimate									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$719,568	\$0	\$0	\$719,568	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$34,219	\$17,219	\$0	\$17,000	\$0	\$0	\$0	\$17,219
	(C) Local Public Health Planning and Support	\$39,358	\$39,358	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Special Environmental Programs	\$44,589	\$0	\$44,589	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total		\$837,734	\$56,577	\$44,589	\$736,568	\$0	\$0	\$0	\$17,219
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$322,826	\$0	\$322,826	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$28,000	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total		\$350,826	\$0	\$322,826	\$28,000	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$91,966	\$0	\$91,966	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$309,359	\$83,635	\$225,724	\$0	\$0	\$0	\$0	\$83,635
	(C) Certification	\$86,381	\$0	\$86,381	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total		\$487,706	\$83,635	\$404,071	\$0	\$0	\$0	\$0	\$83,635
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$30,655	\$0	\$30,655	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$378,685	\$0	\$378,685	\$0	\$0	\$0	\$0	\$378,685
	(C) Mobile Sources	\$88,064	\$0	\$88,064	\$0	\$0	\$0	\$0	\$88,064
	(C) (2) Inspection And Maintenance - Diesel	\$85,835	\$0	\$85,835	\$0	\$0	\$0	\$0	\$85,835
	(D) Stationary Sources	\$1,124,064	\$0	\$1,124,064	\$0	\$0	\$0	\$0	\$1,124,064
	(D) (3) Hazardous & Toxic Control - Ozone	\$30,098	\$0	\$30,098	\$0	\$0	\$0	\$0	\$30,098
(5) AIR QUALITY CONTROL DIVISION Total		\$1,737,401	\$0	\$1,737,401	\$0	\$0	\$0	\$0	\$1,706,746
(6) WATER QUALITY CONTROL DIVISION									
	ADMINISTRATION	\$113,368	\$78,816	\$34,552	\$0	\$0	\$0	\$0	\$78,816
	CLEAN WATER	\$462,434	\$107,782	\$354,652	\$0	\$0	\$0	\$0	\$107,782
	DRINKING WATER PROGRAM	\$169,437	\$129,126	\$40,311	\$0	\$0	\$0	\$0	\$129,126
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) WATER QUALITY CONTROL DIVISION Total		\$745,240	\$315,724	\$429,516	\$0	\$0	\$0	\$0	\$315,724
(7) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$24,187	\$0	\$24,187	\$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	\$20,008	\$0	\$20,008	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$390,159	\$0	\$390,159	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV Total		\$452,453	\$0	\$434,353	\$18,100	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$156,176	\$104,200	\$42,308	\$9,668	\$0	\$0	\$0	\$104,200
(8) CONSUMER PROTECTION Total		\$156,176	\$104,200	\$42,308	\$9,668	\$0	\$0	\$0	\$104,200
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$42,216	\$42,216	\$0	\$0	\$0	\$0	\$0	\$42,216
	(B) (1) Immunization	\$29,721	\$29,721	\$0	\$0	\$0	\$0	\$0	\$29,721
	(B)(3) Ryan White Act	\$3,989	\$3,989	\$0	\$0	\$0	\$0	\$0	\$3,989
	(B)(4) Tuberculosis Control and Treatment	\$9,687	\$9,687	\$0	\$0	\$0	\$0	\$0	\$9,687
	(C)(1) Birth Defects Monitoring and Prevention	\$26,533	\$15,385	\$11,147	\$0	\$0	\$0	\$0	\$15,385
(9) DISEASE CONTROL Total		\$112,145	\$100,998	\$11,147	\$0	\$0	\$0	\$0	\$100,998

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	\$43,033	\$23,033	\$20,000	\$0	\$0	\$0	\$0	\$23,033
	(A) (2) Cancer Registry	\$19,908	\$19,908	\$0	\$0	\$0	\$0	\$0	\$19,908
	(A) (4) Suicide Prevention	\$15,219	\$15,219	\$0	\$0	\$0	\$0	\$0	\$15,219
	(A) (5) STEPP	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$39,878	\$39,878	\$0	\$0	\$0	\$0	\$0	\$39,878
	(C) Rural and Primary Care	\$6,871	\$6,871	\$0	\$0	\$0	\$0	\$0	\$6,871
	(D)(1) Interagency Prevention Programs	\$36,335	\$36,335	\$0	\$0	\$0	\$0	\$0	\$36,335
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$70,263	\$70,263	\$0	\$0	\$0	\$0	\$0	\$70,263
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$251,507	\$211,507	\$40,000	\$0	\$0	\$0	\$0	\$211,507
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$299,527	\$53,014	\$246,513	\$0	\$0	\$0	\$0	\$53,014
	(A) Medicaid/Medicare Cert Program	\$437,095	\$0	\$0	\$437,095	\$0	\$437,095	\$152,645	\$152,645
	(B) EMS Program and Administration	\$97,529	\$0	\$97,529	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$834,151	\$53,014	\$344,042	\$437,095	\$0	\$437,095	\$152,645	\$205,659
									\$0
									\$0
	Total Expenditures	\$5,965,340	\$925,655	\$3,810,254	\$1,229,431	\$0	\$437,095	\$152,645	\$2,745,688
	Total Appropriation	\$10,953,219	\$925,654	\$3,810,254	\$1,229,431	\$4,987,880	\$437,095	\$152,645	\$1,078,299
	(Under)/Over Expenditures	(\$4,987,879)	\$1	(\$0)	\$0	(\$4,987,880)	\$0	\$0	\$1

Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
FY 2012-13 Current Estimate									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$720,659	\$0	\$0	\$720,659	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$41,488	\$16,894	\$0	\$24,594				
	(C) Local Public Health Planning and Support	\$38,589	\$38,589	\$0	\$0	\$0	\$0	\$0	\$38,589
	(D) Special Environmental Programs	\$26,557	\$0	\$26,557	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$827,293	\$55,483	\$26,557	\$745,253	\$0	\$0	\$0	\$38,589
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$349,593	\$0	\$349,593	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$28,000	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$377,593	\$0	\$349,593	\$28,000	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$99,591	\$0	\$99,591	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$327,285	\$82,846	\$244,439	\$0	\$0	\$0	\$0	\$82,846
	(C) Certification	\$93,543	\$0	\$93,543	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$520,419	\$82,846	\$437,573	\$0	\$0	\$0	\$0	\$82,846
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$33,196	\$0	\$33,196	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$410,664	\$0	\$410,664	\$0	\$0	\$0	\$0	\$410,664
	(C) Mobile Sources	\$95,366	\$0	\$95,366	\$0	\$0	\$0	\$0	\$95,366
	(C) (2) Inspection And Maintenance - Diesel	\$92,952	\$0	\$92,952	\$0	\$0	\$0	\$0	\$92,952
	(D) Stationary Sources	\$1,426,168	\$0	\$1,426,168	\$0	\$0	\$0	\$0	\$1,426,168
	(D) (3) Hazardous & Toxic Control - Ozone	\$32,594	\$0	\$32,594	\$0	\$0	\$0	\$0	\$32,594
	(5) AIR QUALITY CONTROL DIVISION Total	\$2,090,940	\$0	\$2,090,940	\$0	\$0	\$0	\$0	\$2,057,744
(6) WATER QUALITY CONTROL DIVISION									
	ADMINISTRATION	\$114,747	\$77,331	\$37,416	\$0	\$0	\$0	\$0	\$77,331
	CLEAN WATER	\$494,986	\$105,752	\$389,234	\$0	\$0	\$0	\$0	\$105,752
	DRINKING WATER PROGRAM	\$172,217	\$128,564	\$43,653	\$0	\$0	\$0	\$0	\$128,564
	(6) WATER QUALITY CONTROL DIVISION Total	\$781,951	\$311,647	\$470,304	\$0	\$0	\$0	\$0	\$311,647
(7) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$33,122	\$0	\$33,122	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$18,000	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$21,667	\$0	\$21,667	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$422,509	\$0	\$422,509	\$0	\$0	\$0	\$0	\$0
	(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$495,297	\$0	\$477,297	\$18,000	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$159,114	\$104,158	\$45,816	\$9,140	\$0	\$0	\$0	\$104,158
	(8) CONSUMER PROTECTION Total	\$159,114	\$104,158	\$45,816	\$9,140	\$0	\$0	\$0	\$104,158
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$41,421	\$41,421	\$0	\$0	\$0	\$0	\$0	\$41,421
	(B) (1) Immunization	\$29,162	\$29,162	\$0	\$0	\$0	\$0	\$0	\$29,162
	(B)(3) Ryan White Act	\$3,914	\$3,914	\$0	\$0	\$0	\$0	\$0	\$3,914
	(B)(4) Tuberculosis Control and Treatment	\$9,504	\$9,504	\$0	\$0	\$0	\$0	\$0	\$9,504
	(C)(1) Birth Defects Monitoring and Prevention	\$27,166	\$15,094	\$12,071	\$0	\$0	\$0	\$0	\$15,094
	(9) DISEASE CONTROL Total	\$111,166	\$99,095	\$12,071	\$0	\$0	\$0	\$0	\$99,095

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	\$42,599	\$22,599	\$20,000	\$0	\$0	\$0	\$0	\$22,599
	(A) (2) Cancer Registry	\$19,532	\$19,532	\$0	\$0	\$0	\$0	\$0	\$19,532
	(A) (4) Suicide Prevention	\$14,931	\$14,931	\$0	\$0	\$0	\$0	\$0	\$14,931
	(A) (5) STEPP	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$39,126	\$39,126	\$0	\$0	\$0	\$0	\$0	\$39,126
	(C) Rural and Primary Care	\$6,741	\$6,741	\$0	\$0	\$0	\$0	\$0	\$6,741
	(D)(1) Interagency Prevention Programs	\$34,249	\$34,249	\$0	\$0	\$0	\$0	\$0	\$34,249
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$71,802	\$71,802	\$0	\$0	\$0	\$0	\$0	\$71,802
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$248,980	\$208,980	\$40,000	\$0	\$0	\$0	\$0	\$208,980
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$318,457	\$56,870	\$261,587	\$0	\$0	\$0	\$0	\$56,870
	(A) Medicaid/Medicare Cert Program	\$455,331	\$0	\$0	\$455,331	\$0	\$455,331	\$159,297	\$159,297
	(B) EMS Program and Administration	\$105,323	\$0	\$105,323	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$879,111	\$56,870	\$366,910	\$455,331	\$0	\$455,331	\$159,297	\$216,167
									\$0
									\$0
	Total Expenditures	\$6,491,865	\$919,079	\$4,317,062	\$1,255,724	\$0	\$455,331	\$159,297	\$3,119,226
	Total Appropriation	\$12,655,881	\$919,079	\$4,317,062	\$1,255,724	\$6,164,016	\$455,331	\$159,297	\$1,078,376
	(Under)/Over Expenditures	(\$6,164,016)	\$0	(\$0)	\$0	(\$6,164,016)	\$0	\$0	\$0