

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	
FY 2010-11									
(1) ADMINISTRATION AND SUPPORT									
(A) Administration	\$615,362	\$0	\$0	\$615,362	\$0	\$0	\$0	\$0	\$0
(B) Special Health Programs	\$14,036	\$14,000	\$0	\$36	\$0	\$0	\$0	\$0	\$14,000
(C) Local Public Health Planning and Support	\$8,454	\$8,454	\$0	\$0	\$0	\$0	\$0	\$0	\$8,454
(D) Special Environmental Programs	\$19,489	\$0	\$19,489	\$0	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total	\$657,341	\$22,454	\$19,489	\$615,398	\$0	\$0	\$0	\$0	\$22,454
(2) HEALTH/ENVIRONMENTAL INFO									
(A) Health Statistics/Vital Recds	\$289,598	\$0	\$289,598	\$0	\$0	\$0	\$0	\$0	\$0
(B) Information Technology Svcs	\$5,869	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total	\$295,467	\$0	\$289,598	\$5,869	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
(A) Director's Office	\$102,500	\$0	\$102,500	\$0	\$0	\$0	\$0	\$0	\$0
(B) Lab Services - Chemistry and Microbiology	\$309,291	\$68,076	\$241,215	\$0	\$0	\$0	\$0	\$0	\$68,076
(C) Certification	\$38,765	\$0	\$38,765	\$0	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total	\$450,556	\$68,076	\$382,480	\$0	\$0	\$0	\$0	\$0	\$68,076
(5) AIR QUALITY CONTROL DIVISION									
(A) Administration	\$27,500	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0
(B) Technical Services	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
(C) Mobile Sources	\$79,000	\$0	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79,000
(C) (2) Inspection And Maintenance - Diesel	\$77,000	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000
(D) Stationary Sources	\$720,775	\$0	\$720,775	\$0	\$0	\$0	\$0	\$0	\$720,775
(D) (3) Hazardous & Toxic Control - Ozone	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
(5) AIR QUALITY CONTROL DIVISION Total	\$1,181,275	\$0	\$1,181,275	\$0	\$0	\$0	\$0	\$0	\$1,153,775
(6) WATER QUALITY CONTROL DIVISION									
(A) Administration	\$95,078	\$64,082	\$30,996	\$0	\$0	\$0	\$0	\$0	\$64,082
(B) Clean Water Program	\$432,038	\$113,890	\$318,148	\$0	\$0	\$0	\$0	\$0	\$113,890
(D) Drinking Water Program	\$157,410	\$121,248	\$36,162	\$0	\$0	\$0	\$0	\$0	\$121,248
(6) WATER QUALITY CONTROL DIVISION Total	\$684,526	\$299,220	\$385,306	\$0	\$0	\$0	\$0	\$0	\$299,220
(7) HAZARD MATERIALS/WASTE MGNT DV									
(A) Administration	\$21,697	\$0	\$21,697	\$0	\$0	\$0	\$0	\$0	\$0
(B) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) UMTRA	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0
(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Radiation Control	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$287,697	\$0	\$271,697	\$16,000	\$0	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
Consumer Protection	\$50,907	\$3,146	\$37,953	\$9,808	\$0	\$0	\$0	\$0	\$3,146
(8) CONSUMER PROTECTION Total	\$50,907	\$3,146	\$37,953	\$9,808	\$0	\$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	\$0	\$18,063
(B) (1) Immunization	\$24,165	\$24,165	\$0	\$0	\$0	\$0	\$0	\$0	\$24,165
(B)(3) Ryan White Act	\$3,243	\$3,243	\$0	\$0	\$0	\$0	\$0	\$0	\$3,243
(B)(4) Tuberculosis Control and Treatment	\$7,876	\$7,876	\$0	\$0	\$0	\$0	\$0	\$0	\$7,876
(C)(1) Birth Defects Monitoring and Prevention	\$22,509	\$12,509	\$10,000	\$0	\$0	\$0	\$0	\$0	\$12,509
(9) DISEASE CONTROL Total	\$75,856	\$65,856	\$10,000	\$0	\$0	\$0	\$0	\$0	\$65,856

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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									
	(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 Car	\$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)
FY 2011-12 Actual									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$706,033	\$0	\$0	\$706,033	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$17,185	\$17,185	\$0	\$0	\$0	\$0	\$0	\$17,185
	(C) Local Public Health Planning and Support	\$8,454	\$8,454	\$0	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$731,672	\$25,639	\$0	\$706,033	\$0	\$0	\$0	\$17,185
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$146,362	\$0	\$146,362	\$0	\$0	\$0	\$0	\$0
	(B) Information Technology Svcs	\$27,998	\$0	\$0	\$27,998	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$174,360	\$0	\$146,362	\$27,998	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$85,285	\$0	\$85,285	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$84,635	\$83,635	\$1,000	\$0	\$0	\$0	\$0	\$83,635
	(C) Certification	\$27,656	\$0	\$27,656	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$197,576	\$83,635	\$113,941	\$0	\$0	\$0	\$0	\$83,635
(5) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$8,649	\$0	\$8,649	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$166,879	\$0	\$166,879	\$0	\$0	\$0	\$0	\$166,879
	(C) Mobile Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$69,624	\$0	\$69,624	\$0	\$0	\$0	\$0	\$69,624
	(D) Stationary Sources	\$700,405	\$0	\$700,405	\$0	\$0	\$0	\$0	\$700,405
	(D) (3) Hazardous & Toxic Control - Ozone	\$27,312	\$0	\$27,312	\$0	\$0	\$0	\$0	\$27,312
	(5) AIR QUALITY CONTROL DIVISION Total	\$972,869	\$0	\$972,869	\$0	\$0	\$0	\$0	\$964,220
(6) WATER QUALITY CONTROL DIVISION									
	ADMINISTRATION	\$79,729	\$51,816	\$27,913	\$0	\$0	\$0	\$0	\$51,816
	CLEAN WATER	\$243,044	\$185,160	\$57,884	\$0	\$0	\$0	\$0	\$185,160
	DRINKING WATER PROGRAM	\$214,362	\$134,127	\$80,235	\$0	\$0	\$0	\$0	\$134,127
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(6) WATER QUALITY CONTROL DIVISION Total	\$537,135	\$371,103	\$166,032	\$0	\$0	\$0	\$0	\$371,103

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Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund	
(7) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Solid Waste Control Program	\$72,929	\$0	\$72,929	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$15,413	\$0	\$0	\$15,413	\$0	\$0	\$0	\$0
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$88,342	\$0	\$72,929	\$15,413	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
	Consumer Protection	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
	(8) CONSUMER PROTECTION Total	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$42,389	\$42,389	\$0	\$0	\$0	\$0	\$0	\$42,389
	(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	\$15,385	\$15,385	\$0	\$0	\$0	\$0	\$0	\$15,385
	(9) DISEASE CONTROL Total	\$101,171	\$101,171	\$0	\$0	\$0	\$0	\$0	\$101,171
(10) PREVENTION/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	\$44,418	\$44,418	\$0	\$0	\$0	\$0	\$0	\$44,418
	(A) (2) Cancer Registry	\$17,246	\$17,246	\$0	\$0	\$0	\$0	\$0	\$17,246
	(A) (4) Suicide Prevention	\$17,129	\$17,129	\$0	\$0	\$0	\$0	\$0	\$17,129
	(A) (5) STEPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Rural and Primary Care	\$7,125	\$6,847	\$278	\$0	\$0	\$0	\$0	\$6,847
	(D)(1) Interagency Prevention Programs	\$30,334	\$30,334	\$0	\$0	\$0	\$0	\$0	\$30,334
	(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) (3) (A) Health Care for Children with Special Needs	\$62,476	\$62,476	\$0	\$0	\$0	\$0	\$0	\$62,476
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) PREVENTION/INTERVENTION SVCS Total	\$178,728	\$178,450	\$278	\$0	\$0	\$0	\$0	\$178,450
(11) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$302,293	\$32,514	\$269,779	\$0	\$0	\$0	\$0	\$32,514
	(A) Medicaid/Medicare Cert Program	\$24,088	\$0	\$0	\$24,088	\$0	\$24,088	\$8,431	\$8,431
	(B) EMS Program and Administration	\$40,234	\$0	\$40,234	\$0	\$0	\$0	\$0	\$0
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) HEALTH FACILITIES DIVISION Total	\$366,615	\$32,514	\$310,013	\$24,088	\$0	\$24,088	\$8,431	\$40,945
	Total Expenditures	\$3,452,619	\$886,748	\$1,783,728	\$782,143	\$0	\$24,088	\$8,431	\$1,850,945
	Total Appropriation	\$10,963,956	\$925,654	\$3,812,979	\$1,229,446	\$4,995,877	\$437,095	\$152,645	\$1,078,299
	(Under)/Over Expenditures	(\$7,511,337)	(\$38,906)	(\$2,029,251)	(\$447,303)	(\$4,995,877)	(\$413,007)	(\$144,214)	(\$183,120)

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
FY 2012-13 Current Estimate								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$746,800	\$0	\$0	\$746,800	\$0	\$0	\$0	\$0
(B) Special Health Programs	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
(C) Local Public Health Planning and Support	\$29,300	\$29,300	\$0	\$0	\$0	\$0	\$0	\$29,300
(1) ADMINISTRATION AND SUPPORT Total	\$796,100	\$49,300	\$0	\$746,800	\$0	\$0	\$0	\$49,300
(2) HEALTH/ENVIRONMENTAL INFO								
(A) Health Statistics/Vital Recds	\$226,000	\$0	\$226,000	\$0	\$0	\$0	\$0	\$0
(B) Medical Marijuana	\$322,250	\$0	\$322,250	\$0	\$0	\$0	\$0	\$0
(C) Information Technology Svcs	\$35,081	\$0	\$0	\$35,081	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total	\$583,331	\$0	\$548,250	\$35,081	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES								
(A) Director's Office	\$47,255	\$0	\$47,255	\$0	\$0	\$0	\$0	\$0
(B) Lab Services - Chemistry and Microbiology	\$351,183	\$82,450	\$268,733	\$0	\$0	\$0	\$0	\$82,450
(C) Certification	\$27,412	\$0	\$27,412	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total	\$425,850	\$82,450	\$343,400	\$0	\$0	\$0	\$0	\$82,450
(5) AIR QUALITY CONTROL DIVISION								
(A) Administration	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0
(B) Technical Services	\$370,000	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0
(C) Mobile Sources	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
(C) (2) Inspection And Maintenance - Diesel	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources	\$722,764	\$0	\$722,764	\$0	\$0	\$0	\$0	\$0
(D) (3) Hazardous & Toxic Control - Ozone	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALITY CONTROL DIVISION Total	\$1,431,764	\$0	\$1,431,764	\$0	\$0	\$0	\$0	\$0
(6) WATER QUALITY CONTROL DIVISION								
ADMINISTRATION	\$70,000	\$50,000	\$20,000	\$0	\$0	\$0	\$0	\$50,000
CLEAN WATER	\$406,950	\$90,000	\$316,950	\$0	\$0	\$0	\$0	\$90,000
DRINKING WATER PROGRAM	\$144,400	\$101,400	\$43,000	\$0	\$0	\$0	\$0	\$101,400
(6) WATER QUALITY CONTROL DIVISION Total	\$621,350	\$241,400	\$379,950	\$0	\$0	\$0	\$0	\$241,400
(7) HAZARD MATERIALS/WASTE MGNT DV								
(A) Administration	\$171,900	\$0	\$170,000	\$1,900	\$0	\$0	\$0	\$0
(B) Solid Waste Control Program	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
(D) UMTRA	\$18,100	\$0	\$0	\$18,100	\$0	\$0	\$0	\$0
(E) Contaminated Sites Cleanups	\$11,300	\$0	\$11,300	\$0	\$0	\$0	\$0	\$0
(G) Radiation Control	\$405,000	\$0	\$405,000	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$681,300	\$0	\$661,300	\$20,000	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION								
Consumer Protection	\$292,149	\$121,550	\$161,500	\$9,099	\$0	\$0	\$0	\$121,550
(8) CONSUMER PROTECTION Total	\$292,149	\$121,550	\$161,500	\$9,099	\$0	\$0	\$0	\$121,550
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(A) Admin, Gen Disease Control and Surveillance	\$68,571	\$68,571	\$0	\$0	\$0	\$0	\$0	\$68,571
(B) (1) Immunization	\$48,276	\$48,276	\$0	\$0	\$0	\$0	\$0	\$48,276
(B) (2) STI/HIV & AIDS	\$10,953	\$0	\$10,953	\$0	\$0	\$0	\$0	\$0
(B)(3) Ryan White Act	\$6,479	\$6,479	\$0	\$0	\$0	\$0	\$0	\$6,479
(B)(4) Tuberculosis Control and Treatment	\$15,734	\$15,734	\$0	\$0	\$0	\$0	\$0	\$15,734
(C)(1) Birth Defects Monitoring and Prevention	\$36,137	\$24,990	\$11,147	\$0	\$0	\$0	\$0	\$24,990
(9) DISEASE CONTROL Total	\$186,150	\$164,050	\$22,100	\$0	\$0	\$0	\$0	\$164,050

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
(10) PREVENTION/INTERVENTION SVCS								
								\$0
(A) (1) Prevention Programs & Administration	\$452,300	\$202,300	\$250,000	\$0	\$0	\$0	\$0	\$202,300
(A) (2) Cancer Registry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) (4) Suicide Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) (5) STEPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Rural and Primary Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D)(1) Interagency Prevention Programs	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) (3) (B) Genetics Counseling	\$13,500	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION/INTERVENTION SVCS Total	\$465,800	\$202,300	\$263,500	\$0	\$0	\$0	\$0	\$202,300
(11) HEALTH FACILITIES DIVISION								
(A) General Licensure	\$336,800	\$22,100	\$314,700	\$0	\$0	\$0	\$0	\$22,100
(A) Medicaid/Medicare Cert Program	\$472,484	\$0	\$0	\$472,484	\$0	\$472,484	\$161,955	\$161,955
(B) EMS Program and Administration	\$100,500	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0
(B) Trauma Facility Designation	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FACILITIES DIVISION Total	\$929,784	\$22,100	\$435,200	\$472,484	\$0	\$472,484	\$161,955	\$184,055
(12) EMERGENCY PREPAREDNESS AND RESPONSE								
Emergency Preparedness and Response	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Total Expenditures	\$6,430,578	\$900,150	\$4,246,964	\$1,283,464	\$0	\$472,484	\$161,955	\$1,062,105
Total Appropriation	\$6,864,546	\$958,259	\$4,578,444	\$1,327,843	\$0	\$472,484	\$161,955	\$1,120,214
(Under)/Over Expenditures	(\$433,968)	(\$58,109)	(\$331,480)	(\$44,379)	\$0	\$0	\$0	(\$58,109)
FY 2013-14 Current Estimate								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$869,014	\$0	\$0	\$869,014	\$0	\$0	\$0	\$0
(B) Special Health Programs	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
(C) Local Public Health Planning and Support	\$39,555	\$39,555	\$0	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total	\$935,569	\$66,555	\$0	\$869,014	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO								
(A) Health Statistics/Vital Recds	\$288,150	\$0	\$288,150	\$0	\$0	\$0	\$0	\$0
(B) Medical Marijuana	\$410,869	\$0	\$410,869	\$0	\$0	\$0	\$0	\$0
(C) Information Technology Svcs	\$40,694	\$0	\$0	\$40,694	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total	\$739,713	\$0	\$699,019	\$40,694	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES								
(A) Director's Office	\$60,250	\$0	\$60,250	\$0	\$0	\$0	\$0	\$0
(B) Lab Services - Chemistry and Microbiology	\$453,942	\$111,308	\$342,635	\$0	\$0	\$0	\$0	\$0
(C) Certification	\$34,950	\$0	\$34,950	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total	\$549,143	\$111,308	\$437,835	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALITY CONTROL DIVISION								
(A) Administration	\$24,225	\$0	\$24,225	\$0	\$0	\$0	\$0	\$0
(B) Technical Services	\$471,750	\$0	\$471,750	\$0	\$0	\$0	\$0	\$0
(C) Mobile Sources	\$229,500	\$0	\$229,500	\$0	\$0	\$0	\$0	\$0
(C) (2) Inspection And Maintenance - Diesel	\$140,250	\$0	\$140,250	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources	\$930,934	\$0	\$930,934	\$0	\$0	\$0	\$0	\$0
(D) (3) Hazardous & Toxic Control - Ozone	\$38,250	\$0	\$38,250	\$0	\$0	\$0	\$0	\$0
(5) AIR QUALITY CONTROL DIVISION Total	\$1,834,909	\$0	\$1,834,909	\$0	\$0	\$0	\$0	\$0
(6) WATER QUALITY CONTROL DIVISION								
ADMINISTRATION	\$93,000	\$67,500	\$25,500	\$0	\$0	\$0	\$0	\$0
CLEAN WATER	\$525,611	\$121,500	\$404,111	\$0	\$0	\$0	\$0	\$0
DRINKING WATER PROGRAM	\$191,715	\$136,890	\$54,825	\$0	\$0	\$0	\$0	\$0

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	
(6) WATER QUALITY CONTROL DIVISION Total	\$810,326	\$325,890	\$484,436	\$0	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV									
(A) Administration	\$218,954	\$0	\$216,750	\$2,204	\$0	\$0	\$0	\$0	\$0
(B) Solid Waste Control Program	\$95,625	\$0	\$95,625	\$0	\$0	\$0	\$0	\$0	\$0
(D) UMTRA	\$20,996	\$0	\$0	\$20,996	\$0	\$0	\$0	\$0	\$0
(E) Contaminated Sites Cleanups	\$14,408	\$0	\$14,408	\$0	\$0	\$0	\$0	\$0	\$0
(G) Radiation Control	\$516,375	\$0	\$516,375	\$0	\$0	\$0	\$0	\$0	\$0
(7) HAZARD MATERIALS/WASTE MGNT DV Total	\$866,358	\$0	\$843,158	\$23,200	\$0	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION									
Consumer Protection	\$380,560	\$164,093	\$205,913	\$10,555	\$0	\$0	\$0	\$0	\$0
(8) CONSUMER PROTECTION Total	\$380,560	\$164,093	\$205,913	\$10,555	\$0	\$0	\$0	\$0	\$0
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
(A) Admin, Gen Disease Control and Surveillance	\$92,571	\$92,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) (1) Immunization	\$65,173	\$65,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) (2) STI/HIV & AIDS	\$13,965	\$0	\$13,965	\$0	\$0	\$0	\$0	\$0	\$0
(B)(3) Ryan White Act	\$8,747	\$8,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B)(4) Tuberculosis Control and Treatment	\$21,241	\$21,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C)(1) Birth Defects Monitoring and Prevention	\$47,949	\$33,737	\$14,212	\$0	\$0	\$0	\$0	\$0	\$0
(9) DISEASE CONTROL Total	\$249,645	\$221,468	\$28,178	\$0	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION/INTERVENTION SVCS									
(A) (1) Prevention Programs & Administration	\$541,072	\$282,179	\$258,893	\$0	\$0	\$0	\$0	\$0	\$282,179
(A) (2) Cancer Registry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) (4) Suicide Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) (5) STEPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Rural and Primary Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D)(1) Interagency Prevention Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D)(3) Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) (3) (A) Health Care for Children with Special Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) (3) (B) Genetics Counseling	\$17,213	\$0	\$17,213	\$0	\$0	\$0	\$0	\$0	\$0
(10) PREVENTION/INTERVENTION SVCS Total	\$558,285	\$282,179	\$276,106	\$0	\$0	\$0	\$0	\$0	\$282,179
(11) HEALTH FACILITIES DIVISION									
(A) General Licensure	\$431,078	\$29,835	\$401,243	\$0	\$0	\$0	\$0	\$0	\$29,835
(A) Medicaid/Medicare Cert Program	\$526,330	\$0	\$0	\$526,330	\$0	\$595,275	\$208,346	\$208,346	\$208,346
(B) EMS Program and Administration	\$128,138	\$0	\$128,138	\$0	\$0	\$0	\$0	\$0	\$0
(B) Trauma Facility Designation	\$25,500	\$0	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0
(11) HEALTH FACILITIES DIVISION Total	\$1,111,045	\$29,835	\$554,880	\$526,330	\$0	\$595,275	\$208,346	\$208,346	\$238,181
(12) EMERGENCY PREPAREDNESS AND RESPONSE									
Emergency Preparedness and Response	\$22,950	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$22,950
(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$22,950	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$22,950
Total Expenditures	\$8,058,501	\$1,224,277	\$5,364,432	\$1,469,793	\$0	\$595,275	\$208,346	\$208,346	\$543,310
Total Appropriation	\$17,484,721	\$1,360,622	\$5,961,866	\$1,685,828	\$8,476,405	\$595,418	\$208,396	\$208,396	\$1,569,018
(Under)/Over Expenditures	(\$9,426,220)	(\$136,346)	(\$597,434)	(\$216,035)	(\$8,476,405)	(\$143)	(\$50)	(\$50)	(\$1,025,708)