		DEPARTMENT OF PUB							
		Schedule 8 - C	ommon Policy S	ummary					
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
FY 2011-12 Act	tual								
	ATION AND SUPPORT								
	(A) Administration	\$706,033	\$0	\$0	\$706,033	\$0	\$0	\$0	\$0
	(B) Office of Health Equity	\$17,185	\$17,185	\$0	\$0	\$0	\$0	\$0	\$17,185
	(C) Local Public Health Planning and Support	\$35,123	\$35,123	\$0	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTR	ATION AND SUPPORT Total	\$758,341	\$52,308	\$0	\$706,033	\$0	\$0	\$0	\$17,185
	IVIRONMENTAL INFO	*****							
	(A) Health Statistics/Vital Recds	\$71,901	\$0	\$71,901	\$0		\$0	\$0	\$0
	(B) Medical Marijuana Registry	\$74,461	\$0	\$74,461	\$0		\$0	\$0	\$0
	(C) Information Technology Svcs	\$27,998	\$0	\$0	\$27,998	\$0	\$0	\$0	\$0
(2) HEALTH/EN	IVIRONMENTAL INFO Total	\$174,360	\$0	\$146,362	\$27,998	\$0	\$0	\$0	\$0
(0) I ADODATO	DRY AND RADIATION SERVICES								
	(A) Director's Office	#05.005	0.0	#05.005	# 0	# 0	# 0	60	M O
		\$85,285	\$0	\$85,285	\$0	\$0 \$0	\$0	\$0 \$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$84,635 \$27.656	\$83,635	\$1,000	\$0		\$0		\$83,635
	(C) Certification DRY AND RADIATION SERVICES Total	\$27,656 \$197.576	\$0	\$27,656 \$113.941	\$0		\$0	\$0 \$0	\$0
(3) LABORATO	DRY AND RADIATION SERVICES TOTAL	\$197,576	\$83,635	\$113,941	\$0	\$0	\$0	\$0	\$83,635
(4) AIR OUAL IT	TY 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
	TY CONTROL DIVISION Total	\$972,869	\$0	\$972,869	\$0		\$0	\$0	\$964,220
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(5) WATER QU	ALITY CONTROL DIVISION								
	(A) Clean Water	\$322,773	\$236,976	\$85,797	\$0	\$0	\$0	\$0	\$236,976
	(B) Drinking Water	\$214,362	\$134,127	\$80,235	\$0	\$0	\$0	\$0	\$134,127
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) WATER QU	ALITY CONTROL DIVISION Total	\$537,135	\$371,103	\$166,032	\$0	\$0	\$0	\$0	\$371,103
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		DEPARTMENT OF PUB	ommon Policy S						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(6) HAZARD M	ATERIALS/WASTE MGNT DV								
	(A) Administration	\$0	\$0	\$0	\$0		\$0	\$0	\$0
	(B) Hazardous Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Solid Waste Control Program	\$72,929	\$0	\$72,929	\$0	\$0	\$0	\$0	\$0
	(D) Contaminated Site Cleanups & Remedial Programs	\$15,413	\$0	\$0	\$15,413	\$0	\$0	\$0	\$0
	(E) Radiation Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(0) 114 7 4 7 7 1	(F) Waste Tire Programs	\$1,314	\$0	\$1,314	\$0	\$0	\$0	\$0	\$0
(6) HAZARD M	ATERIALS/WASTE MGNT DV Total	\$89,656	\$0	\$74,243	\$15,413	\$0	\$0	\$0	\$0
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY								
,	Consumer Protection	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY Total	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
(a) DIOE 4 0 E 0	CONTROL AND ENVIRONMENTAL EDIDEMIC COV								
(8) DISEASE C	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Admin. Gen Disease Control and Surveillance	\$72.110	\$72.110	\$0	\$0	\$0	\$0	\$0	\$72.110
	(B) Special Purpose Disease Control Programs	\$12,110	\$12,110	\$0	\$0 \$0		\$0	\$0	\$12,110
	(C) Environmental Epidemiology	\$13,676 \$15,385	\$13,676	\$0 \$0	\$0		\$0	\$0	\$15,385
(O) DISEASE C	CONTROL Total	\$101,171	\$101,171	\$0	\$0		\$0 \$0	\$0	\$101,171
(6) DISEASE C	ONTROL Total	\$101,171	\$101,171	ΨU	ΨU	ψU	\$ 0	ψU	\$101,171
(9) PREVENTION	DN/INTERVENTION SVCS								-
	(A) (1) Prevention Programs & Administration	\$44,418	\$44.418	\$0	\$0	\$0	\$0	\$0	\$0 \$44,418
	(B) Cancer Registry	\$17.246	\$17.246	\$0	\$0	\$0	\$0	\$0	\$17.246
	(B) Oral Health Programs	\$6,847	\$6,847	\$0	\$0	\$0	\$0	\$0	\$6,847
	(C) Primary Care Office	\$278	\$0	\$278	\$0		\$0	\$0	\$0,047
	(D) (2) Health Care for Children with Special Needs	\$62.476	\$62,476	\$0	\$0	\$0	\$0	\$0	\$62,476
	(D)(2) Interagency Prevention Programs	\$30,334	\$30,334	\$0	\$0	\$0	\$0	\$0	\$30,334
	(D) (3) Suicide Prevention	\$17,129	\$17,129	\$0	\$0	\$0	\$0	\$0	\$17,129
(9) PREVENTION	ON/INTERVENTION SVCS Total	\$178,728	\$178,450	\$278	\$0	\$0	\$0	\$0	\$178,450
(10) HEALTH F	FACILITIES DIVISION								
(10) HEALIHI	(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
(10) HEALTH F	FACILITIES DIVISION Total	\$366,615	\$32,514	\$310,013	\$24,088	\$0	\$24,088	\$8,431	\$40,945
		<u> </u>							\$0
(12) EMERGEN	NCY PREPAREDNESS AND RESPONSE								
(40) 51450 551	Emergency Preparedness and Response	\$0	\$0	\$0	\$0		\$0	\$0	\$0
(12) EMERGEN	NCY PREPAREDNESS AND RESPONSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$3,480,602	\$913.417	\$1.785.042	\$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	(\$7,483,354)	(\$12,237)	(\$2,027,937)	(\$447,303)	(\$4,995,877)	(\$413,007)	(\$144,214)	(\$156,451
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		DEPARTMENT OF PUB	ommon Policy Su						
			,		Reappropriated		Medicaid Cash	Medicaid General	ı
Fiscal Year		Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	Fund	Net general Fund
FY 2012-13 Act	tual								
(1) ADMINISTR	ATION AND SUPPORT								
	(A) Administration	\$920,645	\$0	\$0	\$920,645	\$0			
	(B) Office of Health Equity	\$29,804	\$20,463	\$0	\$9,341	\$0			\$20,463
	(C) Local Public Health Planning and Support	\$37,500	\$37,500	\$0	\$0	\$0			
(1) ADMINISTR	ATION AND SUPPORT Total	\$987,949	\$57,963	\$0	\$929,986	\$0	\$0	\$0	\$57,963
(2) HEALTH/EN	NVIRONMENTAL INFO								
(2) HEALTH/EN	(A) Health Statistics/Vital Recds	\$332.958	\$0	\$332.958	\$0	\$0	\$0	\$0	\$0
	(B) Medical Marijuana	\$42,998	\$0	\$42,998	\$0	\$0			
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0				
(2) HEALTH/EN	VVIRONMENTAL INFO Total	\$375,956	\$0	\$375,956	\$0				
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(3) LABORATO	DRY AND RADIATION SERVICES								
	Director's Office	\$32,837	\$0	\$32,837	\$0	\$0	\$0	\$0	\$0
	Lab Services - Chemistry and Microbiology	\$410,042	\$81,224	\$328,818	\$0	\$0			
	Certification	\$10,643	\$0	\$10,643	\$0				
(3) LABORATO	DRY AND RADIATION SERVICES Total	\$453,522	\$81,224	\$372,298	\$0	\$0	\$0	\$0	\$81,224
(4) 415 6114115	TV CONTROL DIVIDION								
(4) AIR QUALIT	TY CONTROL DIVISION	045.507	# 0	#45 507	0.0	* 0	*	00	# 0
	(A) Administration (B) Technical Services	\$15,587 \$309.672	\$0 \$0	\$15,587 \$309.672	\$0 \$0				
	(C) Mobile Sources	\$309,672	\$0	\$309,672	\$0	\$0			
	(C) (2) Inspection And Maintenance - Diesel	\$34,792 \$60,400	\$0	\$60,400	\$0				
	(D) Stationary Sources	\$526,348	\$0	\$526,348	\$0				
(4) AIR QUALIT	TY CONTROL DIVISION Total	\$946,799	\$0	\$946,799	\$0				
(.,		*******	**	40.10,1.00	**	**	**	***	**
(5) WATER QU	ALITY CONTROL DIVISION								
	(A) Clean Water Program	\$817,491	\$295,282	\$522,209	\$0	\$0	\$0	\$0	\$295,282
	(B) Drinking Water Program	\$156,095	\$101,400	\$54,695	\$0				\$101,400
(5) WATER QU	ALITY CONTROL DIVISION Total	\$973,586	\$396,682	\$576,904	\$0	\$0	\$0	\$0	\$396,682
(6) HAZARD M	ATERIALS/WASTE MGNT DV								
	(A) Administration	\$12,828	\$0	\$12,828	\$0				
(C) 11A 7A DD M	(E) Radiation Management ATERIALS/WASTE MGNT DV Total	\$6,834	\$0 \$0	\$6,834 \$19.662	\$0 \$0				
(O) HAZAKU M	A I ERIALO/WAO I E WIGN I DV 10tal	\$19,662	\$0	\$19,662	\$0	\$0	\$0	\$0	\$0
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY								
(,) EINVINCOIN	Personal Services	\$66,451	\$0	\$58,178	\$8,273	\$0	\$0	\$0	\$0
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY Total	\$66,451	\$0	\$58,178	\$8,273	\$0			
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(8) DISEASE C	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
	(A) Admin, Gen Disease Control and Surveillance	\$68,571	\$68,571	\$0	\$0				
	(A) Immunization	\$48,276	\$48,276	\$0	\$0	\$0			
	(B) STI/HIV & AIDS	\$10,953	\$0	\$10,953	\$0				
	(B) Ryan White Act	\$6,479	\$6,479	\$0	\$0				
	(B) Tuberculosis Control and Treatment	\$15,734	\$15,734	\$0	\$0	\$0			
(a) DIOE 4 6 = 6	(C) Birth Defects Monitoring and Prevention	\$24,990	\$24,990	\$0	\$0				+ /
(8) DISEASE C	ONTROL Total	\$175,003	\$164,050	\$10,953	\$0	\$0	\$0	\$0	\$164,050

		DEPARTMENT OF PUB	LIC HEALTH AND E	NVIRONMENT					
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F!! V				•	Reappropriated	Endoud Endo	Medicaid Cash	Medicaid Genera	l
Fiscal Year		Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	Fund	Net general Fun
(9) PREVENTION	ON/INTERVENTION SVCS								
	(A) (A) Brown time Drawn and C A desiring tradition	\$187,400	\$187,400	\$0	\$0	* 0	\$0	\$0	\$187,400
	(A) (1) Prevention Programs & Administration (B) STEPP	\$187,400 \$7,904	\$187,400	\$7,904	\$0 \$0				
	(D) (2) Genetics Counseling	\$36,272	\$0	\$36,272	\$0				
	(D) (2) Interagency Prevention	\$14,900	\$14,900	\$0	\$0				
(9) PREVENTION	ON/INTERVENTION SVCS Total	\$246,476	\$202,300	\$44,176	\$0	\$0	\$0	\$0	\$202,300
(10) UEALTH E	FACILITIES DIVISION								
(10) HEALIHI	(A) General Licensure	\$398,086	\$73,580	\$324,506	\$0	\$0	\$0	\$0	\$73,580
	(A) Medicaid/Medicare Cert Program	\$112,484	\$0	\$0	\$112,484				
(10) HEALTH F	FACILITIES DIVISION Total	\$510,570	\$73,580	\$324,506	\$112,484	\$0	\$112,484	\$0	\$73,580
(11) EMERGEN	NCY PREPAREDNESS AND RESPONSE								
···/ EMERGE	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(11) EMERGEN	NCY PREPAREDNESS AND RESPONSE	\$0	\$0	\$0	\$0				
	Total Expenditures	\$4,755,974	\$975,799	\$2,729,432	\$1,050,743	\$0	\$112,484	\$0	\$975,799
	Total Appropriation	\$6,876,721	\$970,434	\$4,578,444	\$1,050,743		\$472,484		
	(Under)/Over Expenditures	(\$2,120,747)	\$5,365	(\$1,849,012)	(\$277,100)	\$0) (\$161,955	(\$156,590
FY 2013-14 Cu	rrent Estimate				, , , ,				
(1) ADMINISTE	RATION AND SUPPORT								
(1) ADMINISTR	(A) Administration	\$1,273,012	\$0	\$0	\$1,273,012	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$59,100	\$19,100	\$40,000	\$0	• •	\$0		\$0
	(C) Local Public Health Planning and Support	\$45,000	\$45,000	\$0	\$0		\$0		
(1) ADMINISTR	RATION AND SUPPORT Total	\$1,377,112	\$64,100	\$40,000	\$1,273,012				
(2) HEAT TH/EN	NVIRONMENTAL INFO								
(2) HEALIH/EI	(A) Health Statistics/Vital Recds	\$313,681	\$0	\$289,131	\$24,550	\$0	\$0	\$0	\$0
	(B) Medical Marijuana	\$410,869	\$0	\$410,869	\$0		Ψ	•	ψ0
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0		\$0	\$0	\$0
(2) HEALTH/EN	NVIRONMENTAL INFO Total	\$724,550	\$0	\$700,000	\$24,550	\$0	\$0	\$0	\$0
(3) I ABORATO	DRY AND RADIATION SERVICES								
(3) EABORATO	(A) Director's Office	\$70.971	\$0	\$70,971	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$494,957	\$141,600	\$353,357	\$0		\$0		
	(C) Certification	\$45,672	\$0	\$45,672	\$0				
(3) LABORATO	DRY AND RADIATION SERVICES Total	\$611,600	\$141,600	\$470,000	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALI	TY CONTROL DIVISION								
. ,	(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$450,000	\$0	\$450,000	\$0				
	(C) Mobile Sources	\$200,000	\$0	\$200,000	\$0				
	(C) (2) Inspection And Maintenance - Diesel	\$135,000	\$0	\$135,000	\$0				
	(D) Stationary Sources	\$797,000	\$36,500	\$797,000	\$0				
(4) AIR QUALI	(D) (3) Hazardous & Toxic Control - Ozone TY CONTROL DIVISION Total	\$0 \$1,661,500	\$0 \$36,500	\$0 \$1,625,000	\$0 \$0				
` '		\$1,001,000	,	, ,,	**	7.		7.7	7,
(5) WATER QU	JALITY CONTROL DIVISION								
	(A) Clean Water Program	\$672,487	\$286,237	\$386,250	\$0				
(5) WATER OU	(B) Drinking Water Program JALITY CONTROL DIVISION Total	\$224,163 \$896,650	\$95,413 \$381,650	\$128,750 \$515,000	\$0 \$0				
(J) WAIER QU	PALITI CONTROL DIVISION TOTAL	000,000	\$301,030	Ф Э 1 Э,000	\$0	\$0	\$0	\$0	\$0
(6) HAZARD M	ATERIALS/WASTE MGNT DV								
	(A) Administration	\$200,000	\$0	\$200,000	\$0				
	(C) Solid Waste Control Program	\$320,000	\$0	\$320,000	\$0				
	(D) UMTRA	\$14,000	\$0 \$0	\$0 \$0	\$14,000 \$0				
	(E) Contaminated Sites Cleanups (G) Radiation Control	\$0 \$400,000	\$0 \$0	\$0 \$400,000	\$0 \$0		\$0 \$0		
(6) HAZARD M	ATERIALS/WASTE MGNT DV Total	\$934,000	\$0	\$920,000	\$14,000	\$0			

		DEPARTMENT OF PUB	LIC HEALTH AND E	NVIRONMENT					
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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) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY								
	Personal Services	\$374,450	\$135,000	\$230,000	\$9,450	\$0			\$0
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY Total	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0
(8) DISEASE C	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(-,	(A) Admin, Gen Disease Control and Surveillance	\$89,247	\$89,247	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (1) Immunization	\$61,850	\$61,850	\$0	\$0	\$0	\$0	\$0	\$0
	(B) (2) STI/HIV & AIDS	\$20,000	\$0	\$20,000	•				
	(B)(3) Ryan White Act	\$5,424	\$5,424	\$0	\$0	\$0	\$0	\$0	\$0
	(B)(4) Tuberculosis Control and Treatment	\$17,917	\$17,917	\$0	\$0	\$0	\$0	\$0	\$0
	(C)(1) Birth Defects Monitoring and Prevention	\$50,413	\$30,413	\$20,000	\$0	\$0	\$0	\$0	\$0
(8) DISEASE C	ONTROL Total	\$244,850	\$204,850	\$40,000	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION	DN/INTERVENTION SVCS								
	(1) (1) (2)	A 000 000	A 054.000	A 075 000	Δ0		0.0		\$0
	(A) (1) Prevention Programs & Administration	\$629,900	\$254,900	\$375,000	\$0	\$0			\$254,900
	(A) (2) Cancer Registry	\$0	\$0	\$0	\$0	\$0			\$0
	(A) (4) Suicide Prevention (A) (5) STEPP	\$0 \$0	\$0	\$0	\$0	\$0 \$0			\$0
			\$0	\$0	\$0				
	(B) (1) Women's Health (C) Rural and Primary Care	\$0 \$0	\$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				\$0			\$0
(9) PREVENTION	(E) (3) (B) Genetics Counseling DN/INTERVENTION SVCS Total	\$0 \$629.900	\$0 \$254.900	\$0 \$375.000	\$0 \$0	\$0 \$0			
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(10) HEALTH F	ACILITIES DIVISION								
	(A) General Licensure	\$441,550	\$44,550	\$397,000	\$0	\$0			\$44,550
	(A) Medicaid/Medicare Cert Program	\$376,600	\$0	\$0	\$376,600	\$0			
	(B) EMS Program and Administration	\$183,000	\$0	\$183,000	\$0	\$0			\$0
	(B) Trauma Facility Designation	\$10,000	\$0	\$10,000	\$0	\$0	• -		\$0
(10) HEALTH F	ACILITIES DIVISION Total	\$1,011,150	\$44,550	\$590,000	\$376,600	\$0	\$376,600	\$131,810	\$176,360 \$0
(12) EMERGEN	ICY PREPAREDNESS AND RESPONSE								ΨΟ
	Emergency Preparedness and Response	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900
(12) EMERGEN	ICY PREPAREDNESS AND RESPONSE	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900
	Total Expenditures	\$8,484,661	\$1,282,050	\$5,505,000	\$1,697,612	\$0	\$376,600	\$131,810	\$450,160
	Total Appropriation	\$9,233,400	\$1,418,942	\$6,116,846	\$1,697,612	\$0		\$131,810	\$1,550,752
	(Under)/Over Expenditures	(\$748,739)	(\$136,893)	(\$611,846)	\$0	\$0	\$0	\$0	(\$1,100,592)

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 		DEPARTMENT OF PUB	LIC HEALTH AND I	NVIRONMENT							
			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 2014-15 Curr	rent Estimate										
(4) ADMINISTR	ATION AND SUPPORT										
	(A) Administration	\$1,273,012	\$0	\$0	\$1,273,012	\$0	\$0	\$0	\$0		
	(B) Special Health Programs	\$59,100	\$19,100	\$40,000	\$1,273,012		\$0		\$0		
	(C) Local Public Health Planning and Support	\$45,000	\$45,000	\$0	\$0		\$0				
	ATION AND SUPPORT Total	\$1,377,112	\$64,100	\$40,000	\$1,273,012		\$0				
(2) HEALTH/EN	VIRONMENTAL INFO										
	(A) Health Statistics/Vital Recds	\$313,681	\$0	\$289,131	\$24,550	\$0	\$0	\$0	\$0		
	(B) Medical Marijuana	\$410,869	\$0	\$410,869	\$0		**	**	**		
	(C) Information Technology Svcs	\$0	\$0	\$0			\$0	\$0	\$0		
	VIRONMENTAL INFO Total	\$724,550	\$0	\$700,000	\$24,550		\$0				
(3) I ABORATO!	RY AND RADIATION SERVICES										
	(A) Director's Office	\$70,971	\$0	\$70,971	\$0	\$0	\$0	\$0	\$0		
	(B) Lab Services - Chemistry and Microbiology	\$494,957	\$141,600	\$353,357	\$0		\$0				
	(C) Certification	\$45,672	\$0	\$45,672	\$0		\$0				
(3) LABORATO	RY AND RADIATION SERVICES Total	\$611,600	\$141,600	\$470,000	\$0		\$0	\$0			
(4) AID OUALIT	Y CONTROL DIVISION										
` ,	(A) Administration	\$43,000	C O	\$43,000	\$0	\$0	\$0	\$0	(0		
	(A) Administration (B) Technical Services	\$43,000	\$0 \$0	\$450,000	\$0		\$0				
	(C) Mobile Sources	\$200,000	\$0	\$200,000	\$0		\$0				
	(C) (2) Inspection And Maintenance - Diesel	\$200,000	\$0	\$135,000	\$0		\$0				
	(D) Stationary Sources	\$797,000	\$36,500	\$797,000	\$0		\$0				
	(D) (3) Hazardous & Toxic Control - Ozone	\$0	\$30,300	\$0	\$0		\$0				
	Y CONTROL DIVISION Total	\$1,661,500	\$36,500	\$1,625,000	\$0		\$0				
(=)	ALIEV COLUED I DIVIDIO										
	ALITY CONTROL DIVISION (A) Clean Water Program	0070.407	#000 00 7	\$000.0F0	0.0	*	# 0	•••	00		
	(B) Drinking Water Program	\$672,487 \$224.163	\$286,237 \$95,413	\$386,250 \$128,750	\$0 \$0		\$0 \$0				
	ALITY CONTROL DIVISION Total	\$224,163	\$381,650	\$128,750 \$515,000							
(5) WATER QUA	ALITY CONTROL DIVISION TOTAL	\$690,030	\$361,030	\$515,000	φυ	φU	\$0	\$0	ΨU		
(6) HAZARD MA	ATERIALS/WASTE MGNT DV										
[.	(A) Administration	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		
	(C) Solid Waste Control Program	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0		
((D) UMTRA	\$14,000	\$0	\$0	\$14,000	\$0	\$0	\$0			
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0			\$0				
	(G) Radiation Control	\$400,000	\$0	\$400,000	* -		\$0				
(6) HAZARD MA	ATERIALS/WASTE MGNT DV Total	\$934,000	\$0	\$920,000	\$14,000	\$0	\$0	\$0	\$0		
(7) ENVIRONME	ENTAL HEALTH & SUSTAINABILITY										
	Personal Services	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0		\$0		
(7) ENVIRONME	ENTAL HEALTH & SUSTAINABILITY Total	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0		
(8) DISEASE CC	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY										
(-,	(A) Admin, Gen Disease Control and Surveillance	\$89,247	\$89,247	\$0	\$0	\$0	\$0	\$0	\$0		
	(B) (1) Immunization	\$61,850	\$61,850	\$0			\$0				
	(B) (2) STI/HIV & AIDS	\$20,000	\$0	\$20,000		***	7.	**	**		
	(B)(3) Ryan White Act	\$5,424	\$5,424	\$0	\$0	\$0	\$0	\$0	\$0		
í l	(B)(4) Tuberculosis Control and Treatment	\$17,917	\$17,917	\$0	\$0	\$0	\$0	\$0			
	(C)(1) Birth Defects Monitoring and Prevention	\$50,413	\$30,413	\$20,000	\$0		\$0		\$0		
(O) DICE AGE GO	ONTROL Total	\$244,850	\$204,850	\$40,000	\$0	\$0	\$0	\$0	\$0		

		DEPARTMENT OF PUB								
Fire North	Fiscal Year Total Funds Schedule 8 - Common Policy Summary Total Funds General Fund Cash Funds									
Fiscal Year		Total Funds	General Fund	Cash Funds	Funds	Federal Funds	Funds	Fund	let general Fund	
(9) PREVENTION	ON/INTERVENTION SVCS									
									\$0	
	(A) (1) Prevention Programs & Administration	\$629,900	\$254,900	\$375,000	\$0	\$0	\$0	\$0	\$254,900	
	(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	
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9) PREVENTION	ON/INTERVENTION SVCS Total	\$629,900	\$254,900	\$375,000	\$0	\$0	\$0	\$0	\$254,900	
(10) HEALTH F	FACILITIES DIVISION									
(11)	(A) General Licensure	\$441,550	\$44,550	\$397,000	\$0	\$0	\$0	\$0	\$44,550	
	(A) Medicaid/Medicare Cert Program	\$376.600	\$0	\$0	\$376,600	\$0	\$376,600	\$131,810	\$131,810	
	(B) EMS Program and Administration	\$183,000	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0	
	(B) Trauma Facility Designation	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	
(10) HEALTH F	FACILITIES DIVISION Total	\$1,011,150	\$44,550	\$590,000	\$376,600	\$0	\$376,600	\$131,810	\$176,360	
									\$0	
(12) EMERGEN	NCY PREPAREDNESS AND RESPONSE									
	Emergency Preparedness and Response	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900	
(12) EMERGEN	NCY PREPAREDNESS AND RESPONSE	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900	
	Total Expenditures	\$8.484.661	\$1,282,050	\$5,505,000	\$1.697.612	\$0	\$376.600	\$131.810	\$450.160	
	Total Appropriation	\$9,233,400	\$1,418,942	\$6,116,846	\$1,697,612	\$0	\$376,600	\$131,810	\$1,550,752	
	(Under)/Over Expenditures	(\$748,739)	(\$136,893)	(\$611.846)	\$0		\$0	\$0	(\$1,100,592)	