

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 2011-12 Actual									
(1) ADMINISTRATION 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) ADMINISTRATION AND SUPPORT Total	\$758,341	\$52,308	\$0	\$706,033	\$0	\$0	\$0	\$17,185
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$71,901	\$0	\$71,901	\$0	\$0	\$0	\$0	\$0
	(B) Medical Marijuana Registry	\$74,461	\$0	\$74,461	\$0	\$0	\$0	\$0	\$0
	(C) 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
(4) 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
	(4) AIR QUALITY CONTROL DIVISION Total	\$972,869	\$0	\$972,869	\$0	\$0	\$0	\$0	\$964,220
(5) WATER QUALITY 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 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
(6) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$0	\$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
	(F) Waste Tire Programs	\$1,314	\$0	\$1,314	\$0	\$0	\$0	\$0	\$0
	(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$89,656	\$0	\$74,243	\$15,413	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Consumer Protection	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
	(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$104,151	\$94,236	\$1,304	\$8,611	\$0	\$0	\$0	\$94,236
(8) DISEASE CONTROL 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	\$13,676	\$13,676	\$0	\$0	\$0	\$0	\$0	\$13,676
	(C) Environmental Epidemiology	\$15,385	\$15,385	\$0	\$0	\$0	\$0	\$0	\$15,385
	(8) DISEASE CONTROL Total	\$101,171	\$101,171	\$0	\$0	\$0	\$0	\$0	\$101,171
(9) PREVENTION/INTERVENTION SVCS									
									\$0
	(A) (1) Prevention Programs & Administration	\$44,418	\$44,418	\$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	\$0
	(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/INTERVENTION SVCS Total	\$178,728	\$178,450	\$278	\$0	\$0	\$0	\$0	\$178,450
(10) 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
	(10) HEALTH FACILITIES DIVISION Total	\$366,615	\$32,514	\$310,013	\$24,088	\$0	\$24,088	\$8,431	\$40,945
									\$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE									
	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$0	\$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)

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 Actual									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$920,645	\$0	\$0	\$920,645	\$0	\$0	\$0	\$0
	(B) Office of Health Equity	\$29,804	\$20,463	\$0	\$9,341	\$0	\$0	\$0	\$20,463
	(C) Local Public Health Planning and Support	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
(1) ADMINISTRATION AND SUPPORT Total		\$987,949	\$57,963	\$0	\$929,986	\$0	\$0	\$0	\$57,963
(2) HEALTH/ENVIRONMENTAL INFO									
	(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	\$0	\$0	\$0
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total		\$375,956	\$0	\$375,956	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY 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	\$0	\$0	\$81,224
	Certification	\$10,643	\$0	\$10,643	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total		\$453,522	\$81,224	\$372,298	\$0	\$0	\$0	\$0	\$81,224
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$15,587	\$0	\$15,587	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$309,672	\$0	\$309,672	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$34,792	\$0	\$34,792	\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$60,400	\$0	\$60,400	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$526,348	\$0	\$526,348	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION Total		\$946,799	\$0	\$946,799	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY 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	\$0	\$0	\$0	\$101,400
(5) WATER QUALITY CONTROL DIVISION Total		\$973,586	\$396,682	\$576,904	\$0	\$0	\$0	\$0	\$396,682
(6) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$12,828	\$0	\$12,828	\$0	\$0	\$0	\$0	\$0
	(E) Radiation Management	\$6,834	\$0	\$6,834	\$0	\$0	\$0	\$0	\$0
(6) HAZARD MATERIALS/WASTE MGNT DV Total		\$19,662	\$0	\$19,662	\$0	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$66,451	\$0	\$58,178	\$8,273	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total		\$66,451	\$0	\$58,178	\$8,273	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$68,571	\$68,571	\$0	\$0	\$0	\$0	\$0	\$68,571
	(A) Immunization	\$48,276	\$48,276	\$0	\$0	\$0	\$0	\$0	\$48,276
	(B) STI/HIV & AIDS	\$10,953	\$0	\$10,953	\$0	\$0	\$0	\$0	\$0
	(B) Ryan White Act	\$6,479	\$6,479	\$0	\$0	\$0	\$0	\$0	\$6,479
	(B) Tuberculosis Control and Treatment	\$15,734	\$15,734	\$0	\$0	\$0	\$0	\$0	\$15,734
	(C) Birth Defects Monitoring and Prevention	\$24,990	\$24,990	\$0	\$0	\$0	\$0	\$0	\$24,990
(8) DISEASE CONTROL Total		\$175,003	\$164,050	\$10,953	\$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
(9) PREVENTION/INTERVENTION SVCS									
	(A) (1) Prevention Programs & Administration	\$187,400	\$187,400	\$0	\$0	\$0	\$0	\$0	\$187,400
	(B) STEPP	\$7,904	\$0	\$7,904	\$0	\$0	\$0	\$0	\$0
	(D) (2) Genetics Counseling	\$36,272	\$0	\$36,272	\$0	\$0	\$0	\$0	\$0
	(D) (2) Interagency Prevention	\$14,900	\$14,900	\$0	\$0	\$0	\$0	\$0	\$14,900
	(9) PREVENTION/INTERVENTION SVCS Total	\$246,476	\$202,300	\$44,176	\$0	\$0	\$0	\$0	\$202,300
(10) HEALTH FACILITIES DIVISION									
	(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	\$0	\$112,484	\$0	\$0
	(10) HEALTH FACILITIES DIVISION Total	\$510,570	\$73,580	\$324,506	\$112,484	\$0	\$112,484	\$0	\$73,580
(11) EMERGENCY PREPAREDNESS AND RESPONSE									
	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(11) EMERGENCY PREPAREDNESS AND RESPONSE	\$0	\$0	\$0	\$0	\$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	\$1,327,843	\$0	\$472,484	\$161,955	\$1,132,389
	(Under)/Over Expenditures	(\$2,120,747)	\$5,365	(\$1,849,012)	(\$277,100)	\$0	(\$360,000)	(\$161,955)	(\$156,590)
FY 2013-14 Current Estimate									
(1) ADMINISTRATION 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	\$0	\$0	\$0	\$0	\$0
	(C) Local Public Health Planning and Support	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$1,377,112	\$64,100	\$40,000	\$1,273,012	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL 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	\$0	\$0	\$0	\$0
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$724,550	\$0	\$700,000	\$24,550	\$0	\$0	\$0	\$0
(3) LABORATORY 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	\$0	\$0	\$0
	(C) Certification	\$45,672	\$0	\$45,672	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$611,600	\$141,600	\$470,000	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$797,000	\$36,500	\$797,000	\$0	\$0	\$0	\$0	\$0
	(D) (3) Hazardous & Toxic Control - Ozone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(4) AIR QUALITY CONTROL DIVISION Total	\$1,661,500	\$36,500	\$1,625,000	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION									
	(A) Clean Water Program	\$672,487	\$286,237	\$386,250	\$0	\$0	\$0	\$0	\$0
	(B) Drinking Water Program	\$224,163	\$95,413	\$128,750	\$0	\$0	\$0	\$0	\$0
	(5) WATER QUALITY CONTROL DIVISION Total	\$896,650	\$381,650	\$515,000	\$0	\$0	\$0	\$0	\$0
(6) HAZARD MATERIALS/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	\$0
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
	(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$934,000	\$0	\$920,000	\$14,000	\$0	\$0	\$0	\$0

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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
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total		\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL 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	\$0	\$0	\$0	\$0	\$0
	(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 CONTROL Total		\$244,850	\$204,850	\$40,000	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS									
	(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	\$0
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS Total		\$629,900	\$254,900	\$375,000	\$0	\$0	\$0	\$0	\$254,900
(10) HEALTH FACILITIES DIVISION									
	(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 FACILITIES DIVISION Total		\$1,011,150	\$44,550	\$590,000	\$376,600	\$0	\$376,600	\$131,810	\$176,360
(12) EMERGENCY PREPAREDNESS AND RESPONSE									
	Emergency Preparedness and Response	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900
(12) EMERGENCY 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	\$0	(\$1,100,592)

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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
FY 2014-15 Current Estimate									
(1) ADMINISTRATION 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	\$0	\$0	\$0	\$0	\$0
	(C) Local Public Health Planning and Support	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	(1) ADMINISTRATION AND SUPPORT Total	\$1,377,112	\$64,100	\$40,000	\$1,273,012	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL 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	\$0	\$0	\$0	\$0
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(2) HEALTH/ENVIRONMENTAL INFO Total	\$724,550	\$0	\$700,000	\$24,550	\$0	\$0	\$0	\$0
(3) LABORATORY 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	\$0	\$0	\$0
	(C) Certification	\$45,672	\$0	\$45,672	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$611,600	\$141,600	\$470,000	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	(C) (2) Inspection And Maintenance - Diesel	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$797,000	\$36,500	\$797,000	\$0	\$0	\$0	\$0	\$0
	(D) (3) Hazardous & Toxic Control - Ozone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(4) AIR QUALITY CONTROL DIVISION Total	\$1,661,500	\$36,500	\$1,625,000	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION									
	(A) Clean Water Program	\$672,487	\$286,237	\$386,250	\$0	\$0	\$0	\$0	\$0
	(B) Drinking Water Program	\$224,163	\$95,413	\$128,750	\$0	\$0	\$0	\$0	\$0
	(5) WATER QUALITY CONTROL DIVISION Total	\$896,650	\$381,650	\$515,000	\$0	\$0	\$0	\$0	\$0
(6) HAZARD MATERIALS/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	\$0
	(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(G) Radiation Control	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
	(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$934,000	\$0	\$920,000	\$14,000	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0
	(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$374,450	\$135,000	\$230,000	\$9,450	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL 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	\$0	\$0	\$0	\$0	\$0
	(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 CONTROL Total	\$244,850	\$204,850	\$40,000	\$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
(9) PREVENTION/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	\$0
	(E) (3) (B) Genetics Counseling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(9) PREVENTION/INTERVENTION SVCS Total	\$629,900	\$254,900	\$375,000	\$0	\$0	\$0	\$0	\$254,900
(10) HEALTH FACILITIES DIVISION									
	(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 FACILITIES DIVISION Total	\$1,011,150	\$44,550	\$590,000	\$376,600	\$0	\$376,600	\$131,810	\$176,360
									\$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE									
	Emergency Preparedness and Response	\$18,900	\$18,900	\$0	\$0	\$0	\$0	\$0	\$18,900
	(12) EMERGENCY 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	\$0	(\$1,100,592)