

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 Actual									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$1,242,404	\$0	\$0	\$1,242,404	\$0	\$0	\$0	\$0
	(B) Special Health Programs	\$36,858	\$0	\$36,858	\$0	\$0	\$0	\$0	\$0
	(C) Local Public Health Planning and Support	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
(1) ADMINISTRATION AND SUPPORT Total		\$1,319,262	\$40,000	\$36,858	\$1,242,404	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$590,763	\$0	\$590,763	\$0	\$0	\$0	\$0	\$0
	(B) Medical Marijuana	\$38,789	\$0	\$38,789	\$0	\$0	\$0	\$0	\$0
	(C) Information Technology Svcs	\$40,272	\$0	\$40,272	\$0	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total		\$669,824	\$0	\$669,824	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$7,454	\$0	\$7,454	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$154,892	\$145,387	\$9,505	\$0	\$0	\$0	\$0	\$0
	(C) Certification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total		\$162,346	\$145,387	\$16,959	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$32,157	\$0	\$32,157	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$469,905	\$0	\$469,905	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$236,140	\$0	\$236,140	\$0	\$0	\$0	\$0	\$0
	(C) Diesel Inspection /Maintenance Program	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$898,645	\$0	\$898,645	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION Total		\$1,711,847	\$0	\$1,711,847	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION									
	(A) Clean Water Program	\$791,699	\$422,769	\$368,930	\$0	\$0	\$0	\$0	\$0
	(B) Drinking Water Program	\$176,137	\$163,945	\$12,192	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION Total		\$967,836	\$586,714	\$381,122	\$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) HAZARD MATERIALS/WASTE MGNT DV								
(A) Administration	\$617	\$0	\$617	\$0	\$0	\$0	\$0	\$0
(C) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Contaminated Sites Cleanups	\$29,712	\$0	\$0	\$29,712	\$0	\$0	\$0	\$0
(E) Radiation Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Waste Tire Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$30,329	\$0	\$617	\$29,712	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY								
Personal Services	\$204,873	\$37,558	\$167,315	\$0	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$204,873	\$37,558	\$167,315	\$0	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(A) Admin, Gen Disease Control and Surveillance	\$204,850	\$204,850	\$0	\$0	\$0	\$0	\$0	\$0
(B) Special Purpose Disease Control Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Environmental Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL Total	\$204,850	\$204,850	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS								
(A) Prevention Programs & Administration	\$154,900	\$154,900	\$0	\$0	\$0	\$0	\$0	\$154,900
(B) Chronic Disease Prevention Programs	\$428,570	\$92,049	\$336,521	\$0	\$0	\$0	\$0	\$92,049
(C) Primary Care Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) (2) Children and Youth Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) (3) Injury, Suicide, and Violence Prevention	\$37	\$37	\$0	\$0	\$0	\$0	\$0	\$37
(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS Total	\$583,507	\$246,986	\$336,521	\$0	\$0	\$0	\$0	\$246,986
(10) HEALTH FACILITIES DIVISION								
(A) General Licensure	\$539,734	\$47,450	\$492,284	\$0	\$0	\$0	\$0	\$47,450
(A) Medicaid/Medicare Cert Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) EMS Program and Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Trauma Facility Designation	\$5,246	\$0	\$5,246	\$0	\$0	\$0	\$0	\$0
(10) HEALTH FACILITIES DIVISION Total	\$544,980	\$47,450	\$497,530	\$0	\$0	\$0	\$0	\$47,450
(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
Total Expenditures	\$6,399,654	\$1,308,945	\$3,818,593	\$1,272,116	\$0	\$0	\$0	\$294,436
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	(\$2,833,746)	(\$109,997)	(\$2,298,253)	(\$425,496)	\$0	(\$376,600)	(\$131,810)	(\$1,256,316)
FY 2014-15 Current Estimate								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
(B) Office of Health Disparities	\$64,000	\$24,000	\$40,000	\$0	\$0	\$0	\$0	\$24,000
(C) Local Public Health Planning and Support	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000
(1) ADMINISTRATION AND SUPPORT Total	\$1,615,000	\$75,000	\$40,000	\$1,500,000	\$0	\$0	\$0	\$75,000
(2) HEALTH/ENVIRONMENTAL INFO								
(A) Health Statistics/Vital Recds	\$373,919	\$0	\$373,919	\$0	\$0	\$0	\$0	\$0
(B) Medical Marijuana	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total	\$523,919	\$0	\$523,919	\$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
(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	\$392,000	\$92,000	\$300,000	\$0	\$0	\$0	\$0	\$92,000
	(C) Certification	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	(3) LABORATORY AND RADIATION SERVICES Total	\$492,000	\$92,000	\$400,000	\$0	\$0	\$0	\$0	\$92,000
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
	(C) Diesel Inspection /Maintenance Program	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$1,774,710	\$0	\$1,774,710	\$0	\$0	\$0	\$0	\$0
	(4) AIR QUALITY CONTROL DIVISION Total	\$2,952,710	\$0	\$2,952,710	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION									
	(A) Clean Water Program	\$1,278,952	\$464,240	\$814,712	\$0	\$0	\$0	\$0	\$464,240
	(B) Drinking Water Program	\$236,777	\$116,060	\$120,717	\$0	\$0	\$0	\$0	\$116,060
	(5) WATER QUALITY CONTROL DIVISION Total	\$1,515,729	\$580,300	\$935,429	\$0	\$0	\$0	\$0	\$580,300
(6) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	(C) Solid Waste Control Program	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	(D) Contaminated Sites Cleanups	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	(E) Radiation Management	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
	(F) Waste Tire Program	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$630,000	\$0	\$600,000	\$30,000	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$485,683	\$135,000	\$339,581	\$11,102	\$0	\$0	\$0	\$135,000
	(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$485,683	\$135,000	\$339,581	\$11,102	\$0	\$0	\$0	\$135,000
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$206,206	\$206,206	\$0	\$0	\$0	\$0	\$0	\$206,206
	(B) Special Purpose Disease Control Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Environmental Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(8) DISEASE CONTROL Total	\$206,206	\$206,206	\$0	\$0	\$0	\$0	\$0	\$206,206
(9) PREVENTION/INTERVENTION SVCS									
	(A) Prevention Programs & Administration	\$54,900	\$54,900	\$0	\$0	\$0	\$0	\$0	\$54,900
	(B) Chronic Disease Prevention Programs	\$300,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$100,000
	(C) Primary Care Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (2) Children and Youth Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (3) Injury, Suicide, and Violence Prevention	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(9) PREVENTION/INTERVENTION SVCS Total	\$454,900	\$254,900	\$200,000	\$0	\$0	\$0	\$0	\$254,900
(10) HEALTH FACILITIES DIVISION									
	(A) Operations Management	\$397,541	\$81,541	\$316,000	\$0	\$0	\$0	\$0	\$81,541
	(A) Home and Community Survey	\$533,284	\$47,000	\$486,284	\$0	\$0	\$0	\$0	\$47,000
	(A) Nursing Facility Survey	\$73,000	\$3,000	\$70,000	\$0	\$0	\$0	\$0	\$3,000
	(A) Medicaid/Medicare Cert Program	\$332,894	\$0	\$0	\$332,894	\$0	\$332,894	\$0	\$0
	(B) EMS Program and Administration	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(10) HEALTH FACILITIES DIVISION Total	\$1,361,719	\$156,541	\$872,284	\$332,894	\$0	\$332,894	\$0	\$156,541
									\$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
(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
	Total Expenditures	\$10,237,866	\$1,499,947	\$6,863,923	\$1,873,996	\$0	\$332,894	\$0	\$1,499,947
	Total Appropriation	\$10,737,096	\$1,499,947	\$7,363,153	\$1,873,996	\$0	\$332,894	\$0	\$1,499,947
	(Under)/Over Expenditures	(\$499,230)	\$0	(\$499,230)	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Current Request									
(1) ADMINISTRATION AND SUPPORT									
	(A) Administration	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
	(B) Office of Health Disparities	\$65,000	\$25,000	\$40,000	\$0	\$0	\$0	\$0	\$25,000
	(C) Local Public Health Planning and Support	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
(1) ADMINISTRATION AND SUPPORT Total									
		\$1,615,000	\$75,000	\$40,000	\$1,500,000	\$0	\$0	\$0	\$75,000
(2) HEALTH/ENVIRONMENTAL INFO									
	(A) Health Statistics/Vital Recds	\$214,807	\$0	\$214,807	\$0	\$0	\$0	\$0	\$0
	(B) Medical Marijuana	\$309,112	\$0	\$309,112	\$0	\$0	\$0	\$0	\$0
	(C) Information Technology Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total									
		\$523,919	\$0	\$523,919	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES									
	(A) Director's Office	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	(B) Lab Services - Chemistry and Microbiology	\$392,000	\$92,000	\$300,000	\$0	\$0	\$0	\$0	\$92,000
	(C) Certification	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total									
		\$492,000	\$92,000	\$400,000	\$0	\$0	\$0	\$0	\$92,000
(4) AIR QUALITY CONTROL DIVISION									
	(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
	(C) Diesel Inspection /Maintenance Program	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$1,774,710	\$0	\$1,774,710	\$0	\$0	\$0	\$0	\$0
(4) AIR QUALITY CONTROL DIVISION Total									
		\$2,952,710	\$0	\$2,952,710	\$0	\$0	\$0	\$0	\$0
(5) WATER QUALITY CONTROL DIVISION									
	(A) Clean Water Program	\$1,278,952	\$464,240	\$814,712	\$0	\$0	\$0	\$0	\$464,240
	(B) Drinking Water Program	\$236,777	\$116,060	\$120,717	\$0	\$0	\$0	\$0	\$116,060
(5) WATER QUALITY CONTROL DIVISION Total									
		\$1,515,729	\$580,300	\$935,429	\$0	\$0	\$0	\$0	\$580,300
(6) HAZARD MATERIALS/WASTE MGNT DV									
	(A) Administration	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
	(C) Solid Waste Control Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) UMTRA	\$30,000	\$0	\$0	\$30,000	\$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
(6) HAZARD MATERIALS/WASTE MGNT DV Total									
		\$630,000	\$0	\$600,000	\$30,000	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$485,683	\$135,000	\$339,581	\$11,102	\$0	\$0	\$0	\$135,000
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total									
		\$485,683	\$135,000	\$339,581	\$11,102	\$0	\$0	\$0	\$135,000

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
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY									
	(A) Admin, Gen Disease Control and Surveillance	\$206,206	\$206,206	\$0	\$0	\$0	\$0	\$0	\$206,206
	(B) Special Purpose Disease Control Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Environmental Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL Total		\$206,206	\$206,206	\$0	\$0	\$0	\$0	\$0	\$206,206
(9) PREVENTION/INTERVENTION SVCS									
	(A) Prevention Programs & Administration	\$54,900	\$54,900	\$0	\$0	\$0	\$0	\$0	\$54,900
	(B) Chronic Disease Prevention Programs	\$300,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$100,000
	(C) Primary Care Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (1) Women's Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (2) Children and Youth Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (3) Injury, Suicide, and Violence Prevention	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS Total		\$454,900	\$254,900	\$200,000	\$0	\$0	\$0	\$0	\$254,900
(10) HEALTH FACILITIES DIVISION									
	(A) General Licensure	\$397,541	\$81,541	\$316,000	\$0	\$0	\$0	\$0	\$81,541
	(A) Home and Community Survey	\$533,284	\$47,000	\$486,284	\$0	\$0	\$0	\$0	\$47,000
	(A) Nursing Facility Survey	\$73,000	\$3,000	\$70,000	\$0	\$0	\$0	\$0	\$3,000
	(A) Medicaid/Medicare Cert Program	\$332,894	\$0	\$0	\$332,894	\$0	\$332,894	\$0	\$0
	(B) EMS Program and Administration	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	(B) Trauma Facility Designation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10) HEALTH FACILITIES DIVISION Total		\$1,361,719	\$156,541	\$872,284	\$332,894	\$0	\$332,894	\$0	\$156,541
(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
Total Expenditures		\$10,237,866	\$1,499,947	\$6,863,923	\$1,873,996	\$0	\$332,894	\$0	\$1,499,947
Total Appropriation		\$10,737,096	\$1,499,947	\$7,363,153	\$1,873,996	\$0	\$332,894	\$0	\$1,499,947
(Under)/Over Expenditures		(\$499,230)	\$0	(\$499,230)	\$0	\$0	\$0	\$0	\$0