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	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 2013-14 Act	iual				i unus		i ulus	General i unu		
(1) ADMINISTR	ATION AND SUPPORT									
	(A) Administration	\$1,242,404	\$0	\$0	\$1,242,404	\$0	\$0	\$0	·	
	(B) Special Health Programs	\$36,858	\$0	\$36,858	\$0	\$0	\$0		\$0	
(1) A DA (IN IIO T D	(C) Local Public Health Planning and Support	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0		
(1) ADMINISTR	ATION AND SUPPORT Total	\$1,319,262	\$40,000	\$36,858	\$1,242,404	\$0	\$0	\$0	\$0	
(2) HEALTH/EN	UVIRONMENTAL INFO									
(Z) HEALITICE	(A) Health Statistics/Vital Recds	\$590,763	\$0	\$590,763	\$0	\$0	\$0	\$0	\$0	
	(B) Medical Marijuana	\$390,763	\$0	\$390,703	\$0 \$0	ΨΟ	ΨΟ	\$0	3 0	
	(C) Information Technology Svcs	\$40,272	\$0	\$40,272	\$0 \$0	\$0	\$0	\$0	\$0	
(2) HEALTH/EN	NVIRONMENTAL INFO Total	\$669,824	\$0	\$669,824	\$0	\$0	\$0	\$0		
(3) LABORATO	DRY AND RADIATION SERVICES									
	(A) Director's Office	\$7,454	\$0	\$7,454	\$0	\$0	\$0	\$0		
	(B) Lab Services - Chemistry and Microbiology	\$154,892	\$145,387	\$9,505	\$0	\$0	\$0	\$0		
	(C) Certification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	
(3) LABORATO	PRY AND RADIATION SERVICES Total	\$162,346	\$145,387	\$16,959	\$0	\$0	\$0	\$0	\$0	
(4) AID OLIALIT	TV CONTROL DIVICION									
(4) AIR QUALIT	TY CONTROL DIVISION	000 457	40	400.457	Φ.	40	40	40	40	
	(A) Administration (B) Technical Services	\$32,157 \$469,905	\$0 \$0	\$32,157 \$469,905	\$0 \$0	\$0 \$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 QUALIT	TY CONTROL DIVISION Total	\$1,711,847	\$0	\$1,711,847	\$0	\$0	\$0	\$0		
()		7 1/2 1/2 1/2		7 - 7 7			, ,			
(5) WATER QU	IALITY 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	-	
(5) WATER QU	IALITY CONTROL DIVISION Total	\$967,836	\$586,714	\$381,122	\$0	\$0	\$0	\$0	\$0	
(() HAZADD 14	ATERIAL CAMACTE MONT DV									
(6) HAZARD M	ATERIALS/WASTE MGNT DV	r/17	ΦΩ.	¢/17	Φ0	Φ0	# 0	Φ0.	Φ0.	
	(A) Administration (B) Hazardous Waste Control Program	\$617 \$0	\$0 \$0	\$617 \$0	\$0 \$0	\$0 \$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	.	
	(E) Radiation Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	(F) Waste Tire Program	\$0	\$0	\$0	\$0	\$0	\$0			
(6) HAZARD M	ATERIALS/WASTE MGNT DV Total	\$30,329	\$0	\$617	\$29,712	\$0	\$0			
X-7					· · ·					
(7) ENVIRONM	ENTAL HEALTH & SUSTAINABILITY									
	Personal Services	\$204,873	\$37,558	\$167,315	\$0	\$0		1		
(7) ENVIRONM	IENTAL HEALTH & SUSTAINABILITY Total	\$204,873	\$37,558	\$167,315	\$0	\$0	\$0	\$0	\$0	
(a) Dio= : == =	ONTROL AND ENVIRONMENTAL EDIDE: "C. C.C.									
(8) DISEASE C	ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY	#00.1.0F5	****	4.5	*-	*-				
	(A) Admin, Gen Disease Control and Surveillance	\$204,850	\$204,850	\$0	\$0	\$0				
<u> </u>	(B) Special Purpose Disease Control Programs (C) Environmental Epidemiology	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
(8) DISEASE C		\$204,850	\$204,850	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
(0) DISEASE C	ONTROL TUIAI	⊅∠∪4, 00U	⊅∠∪4,0 00U	\$ U	<u> </u>	⊅ U	<u> </u>	<u> </u>	\$0	

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	Schedu	le 8 - Common I	Policy Summary	Desamanulated		Madicald Cook	Madiaald	
Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(9) PREVENTION SERVICES								
(A) Prevention Programs & Administration	\$154,900	\$154,900	\$0	\$0	\$0	\$0	\$0	\$0 \$154,900
(B) Chronic Disease Prevention Programs	\$428,570	\$92,049	\$336,521	\$0 \$0	\$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
(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	\$37
(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION SERVICES Total	\$583,507	\$246,986	\$336,521	\$0	\$0	\$0	\$0	\$246,986
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION								
(A) General Licensure	\$539,734	\$47,450	\$492,284	\$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
(B) Trauma Facility Designation	\$5,246	\$0	\$5,246	\$0	\$0		\$0	\$0
(10) HEALTH FACILITIES AND EMS DIVISION Total	\$544,980	\$47,450	\$497,530	\$0	\$0	\$0	\$0	\$47,450 \$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE								Ψ0
Emergency Preparedness and Response	\$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 Actual								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$1,525,000	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$0
(B) Office of Health Disparities	\$68,005	\$28,005	\$40,000	\$0	\$0			\$28,005
(C) Local Public Health Planning and Support	\$36,995	\$36,995	\$0	\$0	\$0	\$0	\$0	\$36,995
(1) ADMINISTRATION AND SUPPORT Total	\$1,630,000	\$65,000	\$40,000	\$1,525,000	\$0	\$0	\$0	\$65,000
(2) HEALTH/ENVIRONMENTAL INFO								
(A) Health Statistics/Vital Recds	\$679,919	\$0	\$679,919	\$0	\$0	\$0	\$0	\$0
(B) Medical Marijuana	\$150,000	\$0	\$150,000	\$0	\$0		\$0	\$0
(2) HEALTH/ENVIRONMENTAL INFO Total	\$829,919	\$0	\$829,919	\$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	\$349,360	\$92,000	\$229,280	\$28,080	\$0	\$0	\$0	\$92,000
(C) Certification	\$50,000	\$0	\$50,000	\$0	\$0		\$0	\$0
(3) LABORATORY AND RADIATION SERVICES Total	\$449,360	\$92,000	\$329,280	\$28,080	\$0		\$0	\$92,000
(4) AIR QUALITY CONTROL DIVISION								
(A) Administration	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
(B) Technical Services	\$394,330	\$0	\$394,330	\$0 \$0	\$0		\$0 \$0	\$0
(C) Mobile Sources	\$450,000	\$0	\$450,000	\$0 \$0			\$0	\$0
(C) Diesel Inspection /Maintenance Program	\$185,000	\$0	\$185,000	\$0	\$0		\$0	\$0
(D) Stationary Sources	\$1,255,710	\$751	\$1,255,710	\$0	\$0		\$0	\$751
(4) AIR QUALITY CONTROL DIVISION Total	\$2,328,791	\$751	\$2,328,040	\$0	\$0		\$0	\$751
(5) WATER QUALITY CONTROL DIVISION								
(A) Clean Water Program	\$1,482,152	\$474,240	\$1,007,912	\$0	\$0	\$0	\$0	\$474,240
(B) Drinking Water Program	\$242,447	\$116,060	\$126,387	\$0	\$0		\$0	\$116,060
(5) WATER QUALITY CONTROL DIVISION Total	\$1,724,599	\$590,300	\$1,134,299	\$0			\$0	\$590,300

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	Schedu	le 8 - Common F	Policy Summary		1	1	T	
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	\$25,000	\$0	\$25,000	\$0	\$0			
(B) Hazardous Waste Control Program	\$756	\$0	\$756	\$0	\$0			·
(C) Solid Waste Control Program	\$103,000	\$0	\$103,000	\$0	\$0		\$0	-
(D) Contaminated Sites Cleanups	\$30,000	\$0	\$0	\$30,000	\$0	1	\$0	
(E) Radiation Management	\$66,000	\$0	\$66,000	\$0	\$0	\$0	+	-
(F) Waste Tire Program (6) HAZARD MATERIALS/WASTE MGNT DV Total	\$5,000 \$229,756	\$0 \$0	\$5,000 \$199,756	\$0 \$30,000	\$0 \$0			
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY								
Personal Services	\$381,514	\$131,959	\$238,453	\$11,102	\$0	\$0	\$0	\$131,959
Sustainability Programs	\$1,099	\$0	\$1,099	\$0	\$0			
Animal Feeding Operations Program	\$27,223	\$0	\$27,223	\$0	\$0	\$0	\$0	
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$409,836	\$131,959	\$266,775	\$11,102	\$0	\$0	\$0	\$131,959
(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	\$3,000	\$0	\$3,000	\$0	\$0			
(C) Environmental Epidemiology	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
(8) DISEASE CONTROL Total	\$209,506	\$206,206	\$3,300	\$0	\$0	\$0	\$0	\$206,206
(9) PREVENTION SERVICES								
(A) Prevention Programs & Administration	\$39,560	\$39,560	\$0	\$0	\$0	\$0		
(B) Chronic Disease Prevention Programs	\$253,414	\$132,414	\$121,000	\$0	\$0			
(C) Primary Care Office	\$0	\$0	\$0	\$0	\$0		\$0	
(D) (1) Women's Health	\$726	\$726	\$0	\$0	\$0	1	\$0	
(D) (2) Children and Youth Health	\$80,646	\$80,646	\$0	\$0	\$0	\$0	\$0	·
(D) (3) Injury, Suicide, and Violence Prevention	\$3,341	\$3,341	\$0	\$0	\$0		\$0	1 - 1 - 1
(E) Nutrition Services	\$0	\$0	\$0	\$0		1		
(9) PREVENTION/INTERVENTION SVCS Total	\$377,687	\$256,687	\$121,000	\$0	\$0	\$0	\$0	\$256,687
(10) HEALTH FACILITIES DIVISION								
(A) Operations Management	\$387,411	\$55,411	\$332,000	\$0	\$0	\$0	\$0	\$55,411
(B) Home and Community Survey	\$243,915	\$46,631	\$197,284	\$0	\$0	0	0	\$140,855
(B) Nursing Facility Survey	\$336,382	\$16,382	\$320,000	\$0	\$0	\$0	\$0	\$16,382
(B) Medicaid/Medicare Cert Program	\$229,814	\$0	\$0	\$229,814	\$0	\$229,814	\$94,224	\$94,224
(C) EMS Program and Administration	\$164,248	\$37,948	\$126,300	\$0		1	\$0	\$37,948
(C) Trauma Facility Designation	\$100,000	\$0	\$100,000	\$0	·		-	-
(10) HEALTH FACILITIES DIVISION Total	\$1,461,770	\$156,372	\$1,075,584	\$229,814	\$0	\$229,814	\$94,224	\$344,819
(12) EMERGENCY PREPAREDNESS AND RESPONSE								
Emergency Preparedness and Response	\$672	\$672	\$0	\$0			+	
(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$672	\$672	\$0	\$0	\$0	\$0	\$0	\$672
Total Expenditures	\$9,651,896	\$1,499,947	\$6,327,953	\$1,823,996				
Total Appropriation	\$10,537,096	\$1,499,947	\$7,163,153	\$1,873,996		1		
(Under)/Over Expenditures	(\$885,200)	\$0	(\$835,200)	(\$50,000)	\$0	(\$578,891)	(\$154,139)	(\$59,916
FY 2015-16 Current Estimate								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$1,535,766	\$30,080	\$0	\$1,505,686	\$0	\$0	\$0	\$0
(B) Office of Health Disparities	\$69,432	\$26,737	\$42,695	\$0		1		\$26,737
(C) Local Public Health Planning and Support	\$49,019	\$49,019	\$0	\$0				
(1) ADMINISTRATION AND SUPPORT Total	\$1,654,217	\$105,836	\$42,695	\$1,505,686				

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Fiscal Year		Total Funds	le 8 - Common F General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(2) HEALTH/E	NVIRONMENTAL INFO								
	(A) Administration and Support	\$61,207	\$18,512	\$42,695	\$0	\$0	\$0	\$0	
	(B) Health Statistics/Vital Recds	\$571,040	\$0	\$571,040	\$0	\$0		\$0	
	(C) Medical Marijuana	\$0	\$0	\$0	\$0	\$0		\$0	
	(D) Health Data Programs and Information	\$26,684	\$0	\$26,684	\$0	\$0		\$0	
(2) HEALTH/E	NVIRONMENTAL INFO Total	\$658,931	\$18,512	\$640,419	\$0	\$0	\$0	\$0	\$0
(3) LABORATO	ORY AND RADIATION SERVICES								
(3) EADORATE	(A) Director's Office	\$204,667	\$44,562	\$160,105	\$0	\$0	\$0	\$0	\$44,562
	(B) Lab Services - Chemistry and Microbiology	\$410,735	\$122,547	\$288,188	\$0	\$0		\$0	
	(C) Certification	\$32,021	\$0	\$32,021	\$0	\$0	1	\$0	
(3) LABORATO	ORY AND RADIATION SERVICES Total	\$647,423	\$167,109	\$480,314	\$0	\$0			
(4) AIR QUALI	TY CONTROL DIVISION								
, ,	(A) Administration	\$309,598	\$0	\$309,598	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$512,335	\$0	\$512,335	\$0	\$0		\$0	
	(C) Mobile Sources	\$320,209	\$0	\$320,209	\$0	\$0	\$0	\$0	
	(C) Diesel Inspection /Maintenance Program	\$69,379	\$0	\$69,379	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$1,331,751	\$0	\$1,331,751	\$0	\$0	\$0	\$0	
(4) AIR QUALI	TY CONTROL DIVISION Total	\$2,543,272	\$0	\$2,543,272	\$0	\$0	\$0	\$0	\$0
(5) WATER OI	UALITY CONTROL DIVISION								
(5) WATER Q	(A) Administration	\$196,639	\$119,830	\$76,809	\$0	\$0	\$0	\$0	\$119,830
	(B) Clean Water Sectors	\$1,033,587	\$422,475	\$611,112	\$0		1	\$0	
	(C) Clean Water Program	\$0	\$0	\$0	\$0	\$0		\$0	•
	(D) Drinking Water Program	\$289,976	\$209,395	\$80,581	\$0			\$0	
(5) WATER QI	UALITY CONTROL DIVISION Total	\$1,520,202	\$751,700	\$768,502	\$0				
(() 114 = 4 = 5									
(6) HAZARD M	MATERIALS/WASTE MGNT DV	#10/ 70/	40	φ40/ 7 0/	Φ.Ο.	Φ.Ο.	Φ.Ο.	40	Φ.0
	(A) Administration	\$106,736	\$0	\$106,736	\$0				
	(B) Hazardous Waste Control Program (C) Solid Waste Control Program	\$400,664 \$747,155	\$0 \$0	\$400,664 \$747,155	\$0 \$0			\$0 \$0	
	(D) UMTRA	\$31,708	\$0	\$747,133	\$31,708			\$0	
	(E) Contaminated Sites Cleanups	\$31,700	\$0	\$0	\$31,700		1		
	(G) Radiation Control	\$0	\$0	\$0	\$0				
(6) HAZARD M	MATERIALS/WASTE MGNT DV Total	\$1,286,263	\$0	\$1,254,555	\$31,708			!	
(7) ENIVIDANA	 MENTAL HEALTH & SUSTAINABILITY								
(/) LINVIROINI	Administration and Support	\$2,309	\$2,309	\$0	\$0	\$0	\$0	\$0	\$2,309
	Environmental Health Programs	\$547,544	\$175,940	\$362,904	\$8,700				
(7) ENVIRON	MENTAL HEALTH & SUSTAINABILITY Total	\$549,853	\$178,249	\$362,704	\$8,700				
(8) DISFASE (ONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
O DIOLAGE C	(A) Admin, Gen Disease Control and Surveillance	\$356,500	\$356,500	\$0	\$0	\$0	\$0	\$0	\$356,500
	(B) Special Purpose Disease Control Programs	\$0	\$0	\$0	\$0				·
	(C) Environmental Epidemiology	\$0	\$0	\$0	\$0				
(8) DISEASE (CONTROL Total	\$356,500	\$356,500	\$0	\$0		1		

	DEPARTMENT	OF PUBLIC HEAL	TH AND ENVIRONM	IFNT				
		le 8 - Common F		ILINI				
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) Prevention Programs & Administration	\$539,424	\$299,683	\$239,741	\$0	\$0	\$0	\$0	\$299,683
(B) Chronic Disease Prevention Programs	\$262,438	\$22,281	\$240,157	\$0	\$0	\$0	\$0	\$22,28
(C) Primary Care Office	\$32,670	\$5,570	\$27,100	\$0	\$0	\$0	\$0	\$5,570
(D) (1) Women's Health	\$44,562	\$44,562	\$0	\$0	\$0	\$0	\$0	\$44,562
(D) (2) Children and Youth Health	\$151,512	\$151,512	\$0	\$0	\$0	\$0	\$0	\$151,512
(D) (3) Injury, Suicide, and Violence Prevention	\$33,422	\$33,422	\$0	\$0	\$0		\$0	\$33,422
(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0			\$(
(9) PREVENTION/INTERVENTION SVCS Total	\$1,064,028	\$557,030	\$506,998	\$0	\$0	\$0	\$0	\$557,030
(10) HEALTH FACILITIES DIVISION								
(A) Operations Management	\$166,609	\$27,852	\$138,757	\$0	\$0		\$0	\$27,852
(B) Home and Community Survey	\$347,319	\$22,281	\$325,038	\$0	\$0			\$22,281
(B) Nursing Facility Survey	\$284,387	\$11,142	\$273,245	\$0	\$0			\$11,142
(B) Medicaid/Medicare Cert Program	\$739,855	\$0	\$0	\$739,855	\$0	·	\$303,341	\$303,34
(C) EMS Program and Administration	\$48,965	\$22,281	\$26,684	\$0	\$0		\$0	\$22,28
(C) Trauma Facility Designation	\$80,052	\$0	\$80,052	\$0	\$0	·	\$0	\$(
(10) HEALTH FACILITIES DIVISION Total	\$1,667,187	\$83,556	\$843,776	\$739,855	\$0	\$739,855	\$303,341	\$386,89° \$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE								\$(
Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Total Expenditures	\$11,947,876	\$2,218,492	\$7,443,435	\$2,285,949	\$0	\$739,855	\$303,341	\$2,473,24
Total Appropriation	\$13,773,076	\$2,218,492	\$7,443,435	\$2,285,949	\$1,825,200	\$332,894	\$0	\$2,218,492
(Under)/Over Expenditures	(\$1,825,200)	\$0	\$0	\$0	(\$1,825,200)	\$406,961	\$303,341	\$254,749
FY 2016-17 Current Request								
(1) ADMINISTRATION AND SUPPORT								
(A) Administration	\$1,413,537	\$30,403	\$0	\$1,383,134	\$0	\$0	\$0	\$0
(B) Office of Health Disparities	\$69,768	\$27,025	\$42,743	\$0	\$0	\$0	\$0	\$27,025
(C) Local Public Health Planning and Support	\$49,546	\$49,546	\$0	\$0	\$0	\$0	\$0	\$49,546
(1) ADMINISTRATION AND SUPPORT Total	\$1,532,851	\$106,974	\$42,743	\$1,383,134	\$0	\$0	\$0	\$76,57
(2) HEALTH/ENVIRONMENTAL INFO								
(A) Administration and Support	\$61,455	\$18,712	\$42,743	\$0	\$0	\$0	\$0	\$(
(B) Health Statistics/Vital Recds	\$571,686	\$0	\$571,686	\$0	\$0	\$0	\$0	\$(
(C) Medical Marijuana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(D) Health Data Programs and Information	\$26,714	\$0	\$26,714	\$0				
(2) HEALTH/ENVIRONMENTAL INFO Total	\$659,855	\$18,712	\$641,143	\$0	\$0	\$0	\$0	\$0
(3) LABORATORY AND RADIATION SERVICES								
(A) Director's Office	\$205,328	\$45,042	\$160,286	\$0	\$0	\$0	\$0	\$45,042
(B) Lab Services - Chemistry and Microbiology	\$412,381	\$123,866	\$288,515	\$0 \$0	\$0			·
(C) Certification	\$32,057	\$0	\$32,057	\$0	\$0			\$(25,000
(3) LABORATORY AND RADIATION SERVICES Total	\$649,766	\$168,908	\$480,858	\$0	\$0	1	1	T .
(4) AIR QUALITY CONTROL DIVISION								
(A) Administration	\$309,948	\$0	\$309,948	\$0	\$0	\$0	\$0	\$(
(B) Technical Services	\$512,915	\$0	\$512,915	\$0	\$0			\$(
(C) Mobile Sources	\$320,572	\$0	\$320,572	\$0	\$0			
(C) Diesel Inspection /Maintenance Program	\$69,457	\$0	\$69,457	\$0 \$0	\$0			\$(
(D) Stationary Sources	\$1,333,258	\$0	\$1,333,258	\$0 \$0	\$0	1		\$0
(4) AIR QUALITY CONTROL DIVISION Total	\$2,546,150	\$0	\$2,546,150	\$0	\$0			

	DEPARTMENT	OF PUBLIC HEAL	TH AND ENVIRONM	IENT				
		le 8 - Common I						
Fiscal Year	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net general Fund
(5) WATER QUALITY CONTROL DIVISION (A) Administration	\$198,015	\$121,119	\$76,896	\$0	\$0	\$0	\$0	\$121,119
(B) Clean Water Sectors	\$1,038,828	\$427,023	\$611,805	\$0 \$0	\$0	\$0		\$427,023
(C) Clean Water Program	\$1,030,020	\$427,025	\$011,003	\$0 \$0	\$0	\$0		\$0
(D) Drinking Water Program	\$292,320	\$211,648	\$80,672	\$0	\$0	\$0		\$211,648
(5) WATER QUALITY CONTROL DIVISION Total	\$1,529,163	\$759,790	\$769,373	\$0	\$0	\$0		\$759,790
(6) HAZARD MATERIALS/WASTE MGNT DV								
(A) Administration	\$106,857	\$0	\$106,857	\$0	\$0	\$0	\$0	\$0
(B) Hazardous Waste Control Program	\$401,117	\$0	\$401,117					
(C) Solid Waste Control Program	\$748,001	\$0	\$748,001	\$0	\$0	\$0	\$0	\$0
(D) UMTRA	\$29,127	\$0	\$0	\$29,127	\$0	\$0	\$0	\$0
(E) Contaminated Sites Cleanups	\$0	\$0	\$0	\$0	\$0			\$0
(G) Radiation Control	\$0	\$0	\$0	\$0	\$0	\$0		\$0
(6) HAZARD MATERIALS/WASTE MGNT DV Total	\$1,285,102	\$0	\$1,255,975	\$29,127	\$0	\$0	\$0	\$0
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY								
Administration and Support	\$2,334	\$2,334	\$0	\$0	\$0	\$0	\$0	\$2,334
Environmental Health Programs	\$549,141	\$177,834	\$363,315	\$7,992	\$0	\$0	\$0	\$177,834
(7) ENVIRONMENTAL HEALTH & SUSTAINABILITY Total	\$551,475	\$180,168	\$363,315	\$7,992	\$0	\$0	\$0	\$180,168
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY								
(A) Admin, Gen Disease Control and Surveillance	\$360,337	\$360,337	\$0	\$0	\$0	\$0	\$0	\$360,337
(B) Special Purpose Disease Control Programs	\$0	\$0	\$0	\$0	\$0			\$0
(C) Environmental Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0		\$0
(8) DISEASE CONTROL Total	\$360,337	\$360,337	\$0	\$0	\$0	\$0		\$360,337
(9) PREVENTION/INTERVENTION SVCS								
(A) Prevention Programs & Administration	\$542,920	\$302,908	\$240,012	\$0	\$0	\$0	\$0	\$302,908
(B) Chronic Disease Prevention Programs	\$262,950		\$240,429	\$0	\$0			
(C) Primary Care Office	\$32,761	\$5,630	\$27,131	\$0	\$0			\$5,630
(D) (1) Women's Health	\$45,042	\$45,042	\$0	\$0			\$0	1
(D) (2) Children and Youth Health	\$153,143	\$153,143	\$0	\$0	\$0	\$0	\$0	\$153,143
(D) (3) Injury, Suicide, and Violence Prevention	\$33,782	\$33,782	\$0	\$0	\$0	\$0	\$0	\$33,782
(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) PREVENTION/INTERVENTION SVCS Total	\$1,070,598	\$563,026	\$507,572	\$0	\$0	\$0	\$0	\$563,026
(10) HEALTH FACILITIES DIVISION								
(A) General Licensure	\$167,065	\$28,151	\$138,914	\$0	\$0	\$0	\$0	\$28,151
(A) Home and Community Survey	\$347,927	\$22,521	\$325,406	\$0	\$0	\$0	\$0	\$22,521
(A) Nursing Facility Survey	\$284,816	\$11,261	\$273,555	\$0	\$0	\$0	\$0	\$11,261
(A) Medicaid/Medicare Cert Program	\$679,636	\$0	\$0	\$679,636	\$0	\$679,636	\$278,651	\$278,651
(B) EMS Program and Administration	\$49,235	\$22,521	\$26,714	\$0	\$0	\$0	\$0	\$22,521
(B) Trauma Facility Designation	\$80,143	\$0	\$80,143	\$0	\$0		<u> </u>	\$0
(10) HEALTH FACILITIES DIVISION Total	\$1,608,822	\$84,454	\$844,732	\$679,636	\$0	\$679,636	\$278,651	\$363,105 \$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE								ΦU
Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(12) EMERGENCY PREPAREDNESS AND RESPONSE	\$0	\$0	\$0	\$0	\$0		1	
Total Expenditures	\$11,794,119	\$2,242,369	\$7,451,861	\$2,099,889	\$0	\$679,636	\$278,651	\$2,471,905
Total Appropriation	\$19,993,418	\$2,242,369	\$7,451,859	\$2,099,889	\$8,199,301	\$332,894	1	\$2,242,369
(Under)/Over Expenditures	(\$8,199,299)		\$2	\$0	(\$8,199,301)	\$346,742		\$229,536