



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
<b>(9) PREVENTION SERVICES</b>									
									\$0
	(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
	<b>(9) PREVENTION SERVICES Total</b>	<b>\$583,507</b>	<b>\$246,986</b>	<b>\$336,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,986</b>
<b>(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b>									
	(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
	<b>(10) HEALTH FACILITIES AND EMS DIVISION Total</b>	<b>\$544,980</b>	<b>\$47,450</b>	<b>\$497,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,450</b>
									\$0
<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>									
	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$6,399,654</b>	<b>\$1,308,945</b>	<b>\$3,818,593</b>	<b>\$1,272,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,436</b>
	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)
<b>FY 2014-15 Actual</b>									
<b>(1) ADMINISTRATION AND SUPPORT</b>									
	(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	\$0	\$0	\$28,005
	(C) Local Public Health Planning and Support	\$36,995	\$36,995	\$0	\$0	\$0	\$0	\$0	\$36,995
	<b>(1) ADMINISTRATION AND SUPPORT Total</b>	<b>\$1,630,000</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$1,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>(2) HEALTH/ENVIRONMENTAL INFO</b>									
	(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	\$0
	<b>(2) HEALTH/ENVIRONMENTAL INFO Total</b>	<b>\$829,919</b>	<b>\$0</b>	<b>\$829,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) LABORATORY AND RADIATION SERVICES</b>									
	(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	\$0
	<b>(3) LABORATORY AND RADIATION SERVICES Total</b>	<b>\$449,360</b>	<b>\$92,000</b>	<b>\$329,280</b>	<b>\$28,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>
<b>(4) AIR QUALITY CONTROL DIVISION</b>									
	(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
	(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	\$1,255,710	\$751	\$1,255,710	\$0	\$0	\$0	\$0	\$751
	<b>(4) AIR QUALITY CONTROL DIVISION Total</b>	<b>\$2,328,791</b>	<b>\$751</b>	<b>\$2,328,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$751</b>
<b>(5) WATER QUALITY CONTROL DIVISION</b>									
	(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	\$0	\$116,060
	<b>(5) WATER QUALITY CONTROL DIVISION Total</b>	<b>\$1,724,599</b>	<b>\$590,300</b>	<b>\$1,134,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,300</b>

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
<b>(6) HAZARD MATERIALS/WASTE MGNT DV</b>									
	(A) Administration	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	(B) Hazardous Waste Control Program	\$756	\$0	\$756	\$0	\$0	\$0	\$0	\$0
	(C) Solid Waste Control Program	\$103,000	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0
	(D) Contaminated Sites Cleanups	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	(E) Radiation Management	\$66,000	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0
	(F) Waste Tire Program	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>(6) HAZARD MATERIALS/WASTE MGNT DV Total</b>		<b>\$229,756</b>	<b>\$0</b>	<b>\$199,756</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) ENVIRONMENTAL HEALTH &amp; SUSTAINABILITY</b>									
	Personal Services	\$381,514	\$131,959	\$238,453	\$11,102	\$0	\$0	\$0	\$131,959
	Sustainability Programs	\$1,099	\$0	\$1,099	\$0	\$0	\$0	\$0	\$0
	Animal Feeding Operations Program	\$27,223	\$0	\$27,223	\$0	\$0	\$0	\$0	\$0
<b>(7) ENVIRONMENTAL HEALTH &amp; SUSTAINABILITY Total</b>		<b>\$409,836</b>	<b>\$131,959</b>	<b>\$266,775</b>	<b>\$11,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,959</b>
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>									
	(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	\$0	\$0	\$0
	(C) Environmental Epidemiology	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>(8) DISEASE CONTROL Total</b>		<b>\$209,506</b>	<b>\$206,206</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,206</b>
<b>(9) PREVENTION SERVICES</b>									
	(A) Prevention Programs & Administration	\$39,560	\$39,560	\$0	\$0	\$0	\$0	\$0	\$39,560
	(B) Chronic Disease Prevention Programs	\$253,414	\$132,414	\$121,000	\$0	\$0	\$0	\$0	\$132,414
	(C) Primary Care Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) (1) Women's Health	\$726	\$726	\$0	\$0	\$0	\$0	\$0	\$726
	(D) (2) Children and Youth Health	\$80,646	\$80,646	\$0	\$0	\$0	\$0	\$0	\$80,646
	(D) (3) Injury, Suicide, and Violence Prevention	\$3,341	\$3,341	\$0	\$0	\$0	\$0	\$0	\$3,341
	(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>(9) PREVENTION/INTERVENTION SVCS Total</b>		<b>\$377,687</b>	<b>\$256,687</b>	<b>\$121,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,687</b>
<b>(10) HEALTH FACILITIES DIVISION</b>									
	(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	\$0	\$0	\$0	\$37,948
	(C) Trauma Facility Designation	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>(10) HEALTH FACILITIES DIVISION Total</b>		<b>\$1,461,770</b>	<b>\$156,372</b>	<b>\$1,075,584</b>	<b>\$229,814</b>	<b>\$0</b>	<b>\$229,814</b>	<b>\$94,224</b>	<b>\$344,819</b>
<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>									
	Emergency Preparedness and Response	\$672	\$672	\$0	\$0	\$0	\$0	\$0	\$672
<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>		<b>\$672</b>	<b>\$672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672</b>
<b>Total Expenditures</b>		<b>\$9,651,896</b>	<b>\$1,499,947</b>	<b>\$6,327,953</b>	<b>\$1,823,996</b>	<b>\$0</b>	<b>\$229,814</b>	<b>\$94,224</b>	<b>\$1,688,394</b>
<b>Total Appropriation</b>		<b>\$10,537,096</b>	<b>\$1,499,947</b>	<b>\$7,163,153</b>	<b>\$1,873,996</b>	<b>\$0</b>	<b>\$808,705</b>	<b>\$248,363</b>	<b>\$1,748,310</b>
<b>(Under)/Over Expenditures</b>		<b>(\$885,200)</b>	<b>\$0</b>	<b>(\$835,200)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>(\$578,891)</b>	<b>(\$154,139)</b>	<b>(\$59,916)</b>
<b>FY 2015-16 Current Estimate</b>									
<b>(1) ADMINISTRATION AND SUPPORT</b>									
	(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	\$0	\$0	\$0	\$26,737
	(C) Local Public Health Planning and Support	\$49,019	\$49,019	\$0	\$0	\$0	\$0	\$0	\$49,019
<b>(1) ADMINISTRATION AND SUPPORT Total</b>		<b>\$1,654,217</b>	<b>\$105,836</b>	<b>\$42,695</b>	<b>\$1,505,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,756</b>



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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
<b>(9) PREVENTION/INTERVENTION SVCS</b>									
	(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	\$22,281
	(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	\$0	\$33,422
	(E) Nutrition Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(9) PREVENTION/INTERVENTION SVCS Total</b>	<b>\$1,064,028</b>	<b>\$557,030</b>	<b>\$506,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,030</b>
<b>(10) HEALTH FACILITIES DIVISION</b>									
	(A) Operations Management	\$166,609	\$27,852	\$138,757	\$0	\$0	\$0	\$0	\$27,852
	(B) Home and Community Survey	\$347,319	\$22,281	\$325,038	\$0	\$0	\$0	\$0	\$22,281
	(B) Nursing Facility Survey	\$284,387	\$11,142	\$273,245	\$0	\$0	\$0	\$0	\$11,142
	(B) Medicaid/Medicare Cert Program	\$739,855	\$0	\$0	\$739,855	\$0	\$739,855	\$303,341	\$303,341
	(C) EMS Program and Administration	\$48,965	\$22,281	\$26,684	\$0	\$0	\$0	\$0	\$22,281
	(C) Trauma Facility Designation	\$80,052	\$0	\$80,052	\$0	\$0	\$0	\$0	\$0
	<b>(10) HEALTH FACILITIES DIVISION Total</b>	<b>\$1,667,187</b>	<b>\$83,556</b>	<b>\$843,776</b>	<b>\$739,855</b>	<b>\$0</b>	<b>\$739,855</b>	<b>\$303,341</b>	<b>\$386,897</b>
									\$0
<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>									
	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$11,947,876</b>	<b>\$2,218,492</b>	<b>\$7,443,435</b>	<b>\$2,285,949</b>	<b>\$0</b>	<b>\$739,855</b>	<b>\$303,341</b>	<b>\$2,473,241</b>
	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
<b>FY 2016-17 Current Request</b>									
<b>(1) ADMINISTRATION AND SUPPORT</b>									
	(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
	<b>(1) ADMINISTRATION AND SUPPORT Total</b>	<b>\$1,532,851</b>	<b>\$106,974</b>	<b>\$42,743</b>	<b>\$1,383,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,571</b>
<b>(2) HEALTH/ENVIRONMENTAL INFO</b>									
	(A) Administration and Support	\$61,455	\$18,712	\$42,743	\$0	\$0	\$0	\$0	\$0
	(B) Health Statistics/Vital Recds	\$571,686	\$0	\$571,686	\$0	\$0	\$0	\$0	\$0
	(C) Medical Marijuana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Health Data Programs and Information	\$26,714	\$0	\$26,714	\$0	\$0	\$0	\$0	\$0
	<b>(2) HEALTH/ENVIRONMENTAL INFO Total</b>	<b>\$659,855</b>	<b>\$18,712</b>	<b>\$641,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) LABORATORY AND RADIATION SERVICES</b>									
	(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	\$0	\$123,866
	(C) Certification	\$32,057	\$0	\$32,057	\$0	\$0	\$0	\$0	\$0
	<b>(3) LABORATORY AND RADIATION SERVICES Total</b>	<b>\$649,766</b>	<b>\$168,908</b>	<b>\$480,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,908</b>
<b>(4) AIR QUALITY CONTROL DIVISION</b>									
	(A) Administration	\$309,948	\$0	\$309,948	\$0	\$0	\$0	\$0	\$0
	(B) Technical Services	\$512,915	\$0	\$512,915	\$0	\$0	\$0	\$0	\$0
	(C) Mobile Sources	\$320,572	\$0	\$320,572	\$0	\$0	\$0	\$0	\$0
	(C) Diesel Inspection /Maintenance Program	\$69,457	\$0	\$69,457	\$0	\$0	\$0	\$0	\$0
	(D) Stationary Sources	\$1,333,258	\$0	\$1,333,258	\$0	\$0	\$0	\$0	\$0
	<b>(4) AIR QUALITY CONTROL DIVISION Total</b>	<b>\$2,546,150</b>	<b>\$0</b>	<b>\$2,546,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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
<b>(5) WATER QUALITY CONTROL DIVISION</b>									
	(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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Drinking Water Program	\$292,320	\$211,648	\$80,672	\$0	\$0	\$0	\$0	\$211,648
	<b>(5) WATER QUALITY CONTROL DIVISION Total</b>	<b>\$1,529,163</b>	<b>\$759,790</b>	<b>\$769,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$759,790</b>
<b>(6) HAZARD MATERIALS/WASTE MGNT DV</b>									
	(A) Administration	\$106,857	\$0	\$106,857	\$0	\$0	\$0	\$0	\$0
	(B) Hazardous Waste Control Program	\$401,117	\$0	\$401,117	\$0	\$0	\$0	\$0	\$0
	(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	\$0	\$0
	(G) Radiation Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(6) HAZARD MATERIALS/WASTE MGNT DV Total</b>	<b>\$1,285,102</b>	<b>\$0</b>	<b>\$1,255,975</b>	<b>\$29,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) ENVIRONMENTAL HEALTH &amp; SUSTAINABILITY</b>									
	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
	<b>(7) ENVIRONMENTAL HEALTH &amp; SUSTAINABILITY Total</b>	<b>\$551,475</b>	<b>\$180,168</b>	<b>\$363,315</b>	<b>\$7,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,168</b>
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY</b>									
	(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	\$0	\$0
	(C) Environmental Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(8) DISEASE CONTROL Total</b>	<b>\$360,337</b>	<b>\$360,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,337</b>
<b>(9) PREVENTION/INTERVENTION SVCS</b>									
	(A) Prevention Programs & Administration	\$542,920	\$302,908	\$240,012	\$0	\$0	\$0	\$0	\$302,908
	(B) Chronic Disease Prevention Programs	\$262,950	\$22,521	\$240,429	\$0	\$0	\$0	\$0	\$22,521
	(C) Primary Care Office	\$32,761	\$5,630	\$27,131	\$0	\$0	\$0	\$0	\$5,630
	(D) (1) Women's Health	\$45,042	\$45,042	\$0	\$0	\$0	\$0	\$0	\$45,042
	(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
	<b>(9) PREVENTION/INTERVENTION SVCS Total</b>	<b>\$1,070,598</b>	<b>\$563,026</b>	<b>\$507,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,026</b>
<b>(10) HEALTH FACILITIES DIVISION</b>									
	(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	\$0	\$0	\$0
	<b>(10) HEALTH FACILITIES DIVISION Total</b>	<b>\$1,608,822</b>	<b>\$84,454</b>	<b>\$844,732</b>	<b>\$679,636</b>	<b>\$0</b>	<b>\$679,636</b>	<b>\$278,651</b>	<b>\$363,105</b>
									\$0
<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>									
	Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>(12) EMERGENCY PREPAREDNESS AND RESPONSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expenditures</b>	<b>\$11,794,119</b>	<b>\$2,242,369</b>	<b>\$7,451,861</b>	<b>\$2,099,889</b>	<b>\$0</b>	<b>\$679,636</b>	<b>\$278,651</b>	<b>\$2,471,905</b>
	Total Appropriation	\$19,993,418	\$2,242,369	\$7,451,859	\$2,099,889	\$8,199,301	\$332,894	\$0	\$2,242,369
	(Under)/Over Expenditures	(\$8,199,299)	\$0	\$2	\$0	(\$8,199,301)	\$346,742	\$278,651	\$229,536