

Public Health and Environment
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2015-16

Salary Survey

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration , (1) Administration	Salary Survey	(\$604,763)	(\$111,743)	(\$379,129)	(\$113,891)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$82,272	\$1,515	\$0	\$80,757	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$3,990	\$1,347	\$2,643	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$2,469	\$2,469	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$3,576	\$932	\$2,644	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$35,351	\$0	\$35,351	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$1,652	\$0	\$1,652	\$0	\$0
03. Laboratory Services	Director's Office Chemistry and Microbiology Personal Services	\$9,912	\$0	\$9,912	\$0	\$0
03. Laboratory Services	Certification	\$1,982	\$0	\$1,982	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$20,554	\$0	\$20,554	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$14,940	\$0	\$14,940	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$10,183	\$0	\$10,183	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$8,260	\$0	\$8,260	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$63,764	\$0	\$63,764	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer Personal Services	\$661 \$0	\$0 \$0	\$661 \$0	\$0 \$0	\$0 \$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$9,367	\$9,367	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$3,773	\$3,773	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$757	\$757	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$17,859	\$17,859	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$13,676	\$8,687	\$4,989	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$6,608	\$0	\$6,608	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$24,804	\$0	\$24,804	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$46,254	\$0	\$46,254	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$1,580	\$0	\$0	\$1,580	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$117	\$117	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$31,761	\$8,862	\$22,466	\$433	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$17,956	\$17,956	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$31,620	\$16,778	\$14,842	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Breast and Cervical Cancer Screening	\$3,304	\$0	\$3,304	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$3,304	\$0	\$3,304	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$8,260	\$0	\$8,260	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$1,122	\$1,122	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$1,959	\$281	\$1,678	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$2,245	\$2,245	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$3,367	\$3,367	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$1,683	\$1,683	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$20,481	\$0	\$20,481	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$22,909	\$3,086	\$19,823	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$31,121	\$0	\$0	\$31,121	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$1,122	\$1,122	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services Trauma Facility Designation Program	\$11,929	\$0	\$11,929	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Merit Pay	(\$517,380)	(\$100,403)	(\$321,215)	(\$95,762)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$71,077	\$1,361	\$0	\$69,716	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$3,449	\$1,210	\$2,239	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$2,218	\$2,218	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$3,078	\$838	\$2,240	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$29,952	\$0	\$29,952	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$1,400	\$0	\$1,400	\$0	\$0
03. Laboratory Services	Director's Office	\$8,398	\$0	\$8,398	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$22,679	\$7,563	\$15,116	\$0	\$0
03. Laboratory Services	Certification	\$1,680	\$0	\$1,680	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$17,414	\$0	\$17,414	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$12,658	\$0	\$12,658	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$8,627	\$0	\$8,627	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$6,998	\$0	\$6,998	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$54,024	\$0	\$54,024	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer Personal Services	\$560 \$0	\$0 \$0	\$560 \$0	\$0 \$0	\$0 \$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$8,417	\$8,417	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$3,390	\$3,390	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$680	\$680	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$16,047	\$16,047	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$12,031	\$7,805	\$4,226	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$5,598	\$0	\$5,598	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$21,015	\$0	\$21,015	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$39,189	\$0	\$39,189	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$1,328	\$0	\$0	\$1,328	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$107	\$107	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$27,361	\$7,963	\$19,034	\$364	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$16,134	\$16,134	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$27,650	\$15,076	\$12,574	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Breast and Cervical Cancer Screening	\$2,799	\$0	\$2,799	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$2,799	\$0	\$2,799	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$6,998	\$0	\$6,998	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$1,008	\$1,008	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$1,673	\$252	\$1,421	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$2,017	\$2,017	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$3,025	\$3,025	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$1,513	\$1,513	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$17,355	\$0	\$17,355	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$19,566	\$2,771	\$16,795	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$24,354	\$0	\$0	\$24,354	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$1,008	\$1,008	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services Trauma Facility Designation Program	\$10,106	\$0	\$10,106	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration , (1) Administration	Health, Life, and Dental	(\$5,054,634)	(\$1,103,512)	(\$2,790,969)	(\$1,160,153)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$714,723	\$9,747	\$0	\$704,976	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$10,562	\$10,562	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$3,041	\$3,041	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$235,326	\$7,313	\$228,013	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$232,522	\$0	\$232,522	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Cancer Registry	\$3,200	\$3,200	\$0	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program Chemistry and Microbiology Personal Services	\$19	\$19	\$0	\$0	\$0
03. Laboratory Services	Certification	\$292,293	\$106,014	\$186,279	\$0	\$0
03. Laboratory Services		\$70,654	\$0	\$70,654	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (A) Administration	Program Costs	\$140,296	\$0	\$140,296	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$9,618	\$0	\$9,618	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$20,770	\$0	\$20,770	\$0	\$0
05. Water Quality Control Division, (A) Administration	Administration	\$30,000	\$0	\$30,000	\$0	\$0
	Personal Services	\$0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$127,465	\$127,465	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$309,912	\$62,593	\$247,319	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$18,935	\$15,935	\$3,000	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$401,559	\$227,078	\$174,481	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$145,140	\$118,197	\$26,943	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$35,688	\$0	\$35,688	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$133,966	\$0	\$133,966	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$249,819	\$0	\$249,819	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$124,384	\$0	\$0	\$124,384	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$300,000	\$0	\$300,000	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$74,193	\$41,549	\$32,644	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$58,764	\$13,474	\$41,343	\$3,947	\$0
07. Division of Environmental Health and Sustainability	Sustainability Programs	\$10,000	\$0	\$10,000	\$0	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$18,500	\$0	\$18,500	\$0	\$0
07. Division of Environmental Health and Sustainability	Recycling Resources Economic Opportunity Program	\$27,000	\$0	\$27,000	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$115,856	\$115,856	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$145,988	\$145,988	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$62,455	\$0	\$62,455	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$1,969	\$0	\$1,969	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$10,672	\$10,672	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$8,759	(\$302)	\$9,061	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$17,604	\$17,604	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$21,297	\$21,297	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$13,203	\$13,203	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management	Administration and Operations	\$150,000	\$0	\$150,000	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$7,138	\$0	\$7,138	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$176,270	\$24,205	\$152,065	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$326,846	\$0	\$0	\$326,846	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$103,802	\$8,802	\$95,000	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	Trauma Facility Designation Program	\$94,426	\$0	\$94,426	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration , (1) Administration	Amortization Equalization Disbursement	(\$2,314,625)	(\$448,010)	(\$1,411,800)	(\$454,815)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$334,691	\$3,574	\$0	\$331,117	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$5,399	\$5,399	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$9,899	\$9,899	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$3,738	\$3,738	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$95,409	\$0	\$95,409	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$0	\$0	\$0	\$0	\$0
03. Laboratory Services	Director's Office	\$38,735	\$0	\$38,735	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$103,471	\$33,747	\$69,724	\$0	\$0
03. Laboratory Services	Certification	\$7,747	\$0	\$7,747	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$80,326	\$0	\$80,326	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$58,387	\$0	\$58,387	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$39,794	\$0	\$39,794	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$32,279	\$0	\$32,279	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$249,197	\$0	\$249,197	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer	\$2,582	\$0	\$2,582	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$37,556	\$37,556	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$15,128	\$15,128	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$3,034	\$3,034	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$74,104	\$74,104	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$54,323	\$34,828	\$19,495	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$25,823	\$0	\$25,823	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$96,935	\$0	\$96,935	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$180,764	\$0	\$180,764	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$6,309	\$0	\$0	\$6,309	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$466	\$466	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$125,061	\$35,530	\$87,800	\$1,731	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$71,993	\$71,993	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$125,270	\$67,268	\$58,002	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Breast and Cervical Cancer Screening	\$12,912	\$0	\$12,912	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$22,912	\$0	\$22,912	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$22,279	\$0	\$22,279	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$4,500	\$4,500	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$7,682	\$1,125	\$6,557	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$8,999	\$8,999	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$13,499	\$13,499	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$6,749	\$6,749	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$80,053	\$0	\$80,053	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$89,844	\$12,374	\$77,470	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$115,658	\$0	\$0	\$115,658	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$4,500	\$4,500	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	Trauma Facility Designation Program	\$46,618	\$0	\$46,618	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Supplemental Amortization Equalization Disbursement	(\$2,234,525)	(\$432,737)	(\$1,362,478)	(\$439,310)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$323,196	\$3,367	\$0	\$319,829	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$5,215	\$5,215	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$9,562	\$9,562	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$3,611	\$3,611	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$90,963	\$0	\$90,963	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$0	\$0	\$0	\$0	\$0
03. Laboratory Services	Director's Office	\$37,415	\$0	\$37,415	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$99,943	\$32,596	\$67,347	\$0	\$0
03. Laboratory Services	Certification	\$7,483	\$0	\$7,483	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$77,587	\$0	\$77,587	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$56,396	\$0	\$56,396	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$38,437	\$0	\$38,437	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$31,179	\$0	\$31,179	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$240,701	\$0	\$240,701	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer	\$2,494	\$0	\$2,494	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$36,275	\$36,275	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$14,612	\$14,612	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$2,931	\$2,931	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$77,594	\$77,594	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$52,471	\$33,640	\$18,831	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$24,943	\$0	\$24,943	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$93,631	\$0	\$93,631	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$174,602	\$0	\$174,602	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$6,094	\$0	\$0	\$6,094	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$451	\$451	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$120,798	\$34,319	\$84,807	\$1,672	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$69,539	\$69,539	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$115,061	\$59,036	\$56,025	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Breast and Cervical Cancer Screening	\$12,472	\$0	\$12,472	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$22,750	\$0	\$22,750	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$20,901	\$0	\$20,901	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$4,346	\$4,346	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$7,420	\$1,087	\$6,333	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$8,700	\$8,700	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$13,038	\$13,038	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$6,519	\$6,519	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$77,324	\$0	\$77,324	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$86,782	\$11,953	\$74,829	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$111,715	\$0	\$0	\$111,715	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$4,346	\$4,346	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	Trauma Facility Designation Program	\$45,028	\$0	\$45,028	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability (STD)

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Short-term Disability	(\$115,379)	(\$21,677)	(\$71,684)	(\$22,018)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$16,324	\$294	\$0	\$16,030	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$761	\$261	\$500	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$479	\$479	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$681	\$181	\$500	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$6,683	\$0	\$6,683	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$312	\$0	\$312	\$0	\$0
03. Laboratory Services	Director's Office	\$1,874	\$0	\$1,874	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$5,005	\$1,632	\$3,373	\$0	\$0
03. Laboratory Services	Certification	\$375	\$0	\$375	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$3,886	\$0	\$3,886	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$2,825	\$0	\$2,825	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$1,925	\$0	\$1,925	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$1,561	\$0	\$1,561	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$12,056	\$0	\$12,056	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer	\$125	\$0	\$125	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$1,817	\$1,817	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$732	\$732	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$147	\$147	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$3,465	\$3,465	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$2,628	\$1,685	\$943	\$0	\$0
06. Hazardous Materials and Waste Management Division, (A) Administration	Program Costs	\$1,249	\$0	\$1,249	\$0	\$0
06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program	Personal Services	\$4,690	\$0	\$4,690	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$8,746	\$0	\$8,746	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$305	\$0	\$0	\$305	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$23	\$23	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$6,051	\$1,719	\$4,248	\$84	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$3,483	\$3,483	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$6,063	\$3,255	\$2,808	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Breast and Cervical Cancer Screening	\$625	\$0	\$625	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$625	\$0	\$625	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$1,562	\$0	\$1,562	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$218	\$218	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$371	\$54	\$317	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$435	\$435	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$653	\$653	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$327	\$327	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$3,873	\$0	\$3,873	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$4,347	\$599	\$3,748	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Medicaid / Medicare Certification Program	\$5,599	\$0	\$0	\$5,599	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$218	\$218	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services	Trauma Facility Designation Program	\$2,255	\$0	\$2,255	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Shift Differential	(\$5,546)	(\$410)	(\$5,136)	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$5,136	\$0	\$5,136	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$410	\$410	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Salary Survey	(\$71,459)	(\$10,776)	(\$59,038)	(\$1,645)	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$58	\$58	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services Chemistry and Microbiology Personal Services	\$15,392	\$0	\$15,392	\$0	\$0
03. Laboratory Services	Certification	\$1,450	\$0	\$1,450	\$0	\$0
03. Laboratory Services		\$1,600	\$0	\$1,600	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (A) Administration	Program Costs	\$16,360	\$0	\$16,360	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$8,181	\$0	\$8,181	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$8,181	\$0	\$8,181	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$1,759	\$0	\$1,759	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$7,373	\$5,503	\$234	\$1,636	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$1,000	\$1,000	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	\$4,437	\$0	\$4,437	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Tuberculosis Control and Treatment, Personal Services	\$983	\$983	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$1,866	\$468	\$1,389	\$9	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$55	\$0	\$55	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management	Administration and Support	\$2,764	\$2,764	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Health, Life, and Dental	(\$5,658,158)	(\$1,195,990)	(\$3,364,365)	(\$1,097,803)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$835,262	\$14,947	\$0	\$820,315	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$13,263	\$13,263	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$26,797	\$26,797	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$9,649	\$9,649	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$211,614	\$0	\$211,614	\$0	\$0
03. Laboratory Services	Director's Office	\$118,229	\$63,812	\$54,417	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$175,195	\$42,875	\$125,514	\$6,806	\$0
03. Laboratory Services	Certification	\$36,276	\$0	\$36,276	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$135,164	\$0	\$135,164	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$238,240	\$0	\$238,240	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$63,094	\$0	\$63,094	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$11,628	\$0	\$11,628	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$556,749	\$0	\$556,749	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Preservation of the Ozone Layer	\$7,400	\$0	\$7,400	\$0	\$0
05. Water Quality Control Division, (A) Administration	Administration	\$62,935	\$48,551	\$14,384	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$65,057	\$65,057	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$146,359	\$31,891	\$114,468	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$9,409	\$5,887	\$3,522	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$336,385	\$104,254	\$232,131	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$149,334	\$83,924	\$65,410	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control	Program Costs	\$250,000	\$0	\$250,000	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	\$36,275	\$0	\$36,275	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$35,545	\$0	\$0	\$35,545	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$338,930	\$0	\$338,930	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$43,054	\$8,354	\$34,700	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$57,703	\$41,296	\$11,972	\$4,435	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$13,125	\$0	\$13,125	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$172,964	\$172,964	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	\$104,200	\$0	\$104,200	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs	Tuberculosis Control and Treatment, Personal Services	\$1	\$1	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology	Cannabis Health Information, Training, and Surveillance	(\$13,765)	\$0	(\$13,765)	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology	Oil and Gas Health Activities	\$2	\$0	\$1	\$1	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (A) Administration	Administration	\$374,743	\$197,966	\$176,761	\$16	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$65,296	\$0	\$65,296	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$25,337	\$0	\$25,337	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$10,745	\$10,744	\$1	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Marijuana Education Campaign	\$13,675	\$0	\$13,675	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$3,635	\$3,635	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$36,284	\$36,284	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$16,186	\$16,186	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	(\$11,529)	(\$11,529)	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$22,418	\$22,418	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$9,118	\$9,118	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services , (A) Operations Management Administration and Operations	\$40,148	\$30,353	\$9,795	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Home and Community Survey	\$209,257	\$118,569	\$90,688	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Nursing Facility Survey	\$175,280	\$26,550	\$148,730	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Medicaid / Medicare Certification Program	\$230,685	\$0	\$0	\$230,685	\$0
10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services State EMS Coordination, Planning and Certification Program	\$190,207	\$1,574	\$188,633	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management Emergency Preparedness And Response Program	\$600	\$600	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration , (1) Administration	Amortization Equalization Disbursement	(\$2,659,011)	(\$510,563)	(\$1,655,306)	(\$493,142)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$366,231	\$4,290	\$0	\$361,941	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$5,491	\$5,491	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$11,439	\$11,439	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$4,118	\$4,118	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$156,395	\$0	\$156,395	\$0	\$0
03. Laboratory Services	Director's Office	\$74,374	\$27,455	\$46,919	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$127,781	\$18,303	\$109,478	\$0	\$0
03. Laboratory Services	Certification	\$31,279	\$0	\$31,279	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$31,280	\$0	\$31,280	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$140,757	\$0	\$140,757	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$31,279	\$0	\$31,279	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$3,128	\$0	\$3,128	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$218,956	\$0	\$218,956	\$0	\$0
05. Water Quality Control Division, (A) Administration	Administration	\$33,128	\$20,726	\$12,402	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$27,772	\$27,772	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$47,474	\$13,614	\$33,860	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$5,550	\$2,513	\$3,037	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$236,044	\$44,506	\$191,538	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$57,737	\$35,827	\$21,910	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	\$31,279	\$0	\$31,279	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$10,576	\$0	\$0	\$10,576	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$78,199	\$0	\$78,199	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$7,664	\$7,664	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$41,256	\$28,942	\$10,322	\$1,992	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$626	\$0	\$626	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$73,212	\$73,212	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$110,981	\$64,061	\$46,920	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$56,303	\$0	\$56,303	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$21,896	\$0	\$21,896	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$4,576	\$4,576	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$1,144	\$1,144	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$7,779	\$7,779	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$6,864	\$6,864	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$4,177	\$4,177	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,295	\$10,295	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention	\$10,295	\$10,295	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management Administration and Operations	\$8,445	\$0	\$8,445	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Home and Community Survey	\$117,093	\$38,894	\$78,199	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Nursing Facility Survey	\$164,852	\$36,606	\$128,246	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Medicaid / Medicare Certification Health Facilities Program Program	\$118,633	\$0	\$0	\$118,633	\$0
10. Health Facilities and Emergency Medical Services , (C) State EMS Coordination, Planning Emergency Medical Services and Certification Program	\$162,653	\$0	\$162,653	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Supplemental Amortization Equalization Disbursement	(\$2,631,313)	(\$505,245)	(\$1,638,063)	(\$488,005)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$362,433	\$4,264	\$0	\$358,169	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$5,434	\$5,434	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$11,320	\$11,320	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$4,075	\$4,075	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$154,768	\$0	\$154,768	\$0	\$0
03. Laboratory Services	Director's Office	\$73,595	\$27,169	\$46,426	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$126,450	\$18,112	\$108,338	\$0	\$0
03. Laboratory Services	Certification	\$30,954	\$0	\$30,954	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$30,954	\$0	\$30,954	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$139,292	\$0	\$139,292	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$30,954	\$0	\$30,954	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$3,095	\$0	\$3,095	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$216,675	\$0	\$216,675	\$0	\$0
05. Water Quality Control Division, (A) Administration	Administration	\$32,785	\$20,511	\$12,274	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$27,483	\$27,483	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$46,979	\$13,472	\$33,507	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$5,492	\$2,487	\$3,005	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$233,584	\$44,042	\$189,542	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$57,136	\$35,454	\$21,682	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	\$30,954	\$0	\$30,954	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$10,466	\$0	\$0	\$10,466	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$77,384	\$0	\$77,384	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$7,585	\$7,585	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$40,827	\$28,640	\$10,215	\$1,972	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$619	\$0	\$619	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$72,450	\$72,450	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$109,824	\$63,394	\$46,430	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$55,716	\$0	\$55,716	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$21,668	\$0	\$21,668	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$4,528	\$4,528	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$1,132	\$1,132	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$7,698	\$7,698	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$6,792	\$6,792	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$4,113	\$4,113	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,188	\$10,188	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention	\$10,188	\$10,188	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management Administration and Operations	\$8,357	\$0	\$8,357	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Home and Community Survey	\$115,874	\$38,489	\$77,385	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Nursing Facility Survey	\$163,135	\$36,225	\$126,910	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Medicaid / Medicare Certification Health Facilities Program Program	\$117,398	\$0	\$0	\$117,398	\$0
10. Health Facilities and Emergency Medical Services , (C) State EMS Coordination, Planning Emergency Medical Services and Certification Program	\$160,959	\$0	\$160,959	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability (STD)

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Short-term Disability	(\$103,045)	(\$19,795)	(\$64,116)	(\$19,134)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$14,132	\$88	\$0	\$14,044	\$0
01. Administration and Support, (B) Office of Health Equity	Program Costs	\$213	\$213	\$0	\$0	\$0
01. Administration and Support, (B) Local Public Health Planning and Support	Assessment, Planning, And Support Program	\$444	\$444	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support	Program Costs	\$160	\$160	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$6,055	\$0	\$6,055	\$0	\$0
03. Laboratory Services	Director's Office	\$2,882	\$1,064	\$1,818	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$4,951	\$710	\$4,241	\$0	\$0
03. Laboratory Services	Certification	\$1,212	\$0	\$1,212	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$1,212	\$0	\$1,212	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$5,452	\$0	\$5,452	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$1,212	\$0	\$1,212	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$121	\$0	\$121	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$8,481	\$0	\$8,481	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Water Quality Control Division, (A) Administration	Administration	\$1,284	\$804	\$480	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Commerce and Industry Sector	\$1,077	\$1,077	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$1,840	\$528	\$1,312	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$215	\$97	\$118	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$9,145	\$1,726	\$7,419	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$2,238	\$1,389	\$849	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	\$1,212	\$0	\$1,212	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$410	\$0	\$0	\$410	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$3,029	\$0	\$3,029	\$0	\$0
07. Division of Environmental Health and Sustainability	Administration and Support	\$297	\$297	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$1,598	\$1,122	\$399	\$77	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$24	\$0	\$24	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance	Program Costs	\$2,839	\$2,839	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$4,302	\$2,484	\$1,818	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$2,181	\$0	\$2,181	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$848	\$0	\$848	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Oral Health Programs	\$177	\$177	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office	Primary Care Office	\$44	\$44	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$302	\$302	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Children	\$266	\$266	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$239	\$239	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$399	\$399	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention	\$399	\$399	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management Administration and Operations	\$327	\$0	\$327	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Home and Community Survey	\$4,537	\$1,508	\$3,029	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Nursing Facility Survey	\$6,386	\$1,419	\$4,967	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program Medicaid / Medicare Certification Health Facilities Program Program	\$4,603	\$0	\$0	\$4,603	\$0
10. Health Facilities and Emergency Medical Services , (C) State EMS Coordination, Planning Emergency Medical Services and Certification Program	\$6,300	\$0	\$6,300	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Shift Differential

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration , (1) Administration	Shift Differential	(\$14,963)	\$0	(\$14,803)	(\$160)	\$0
01. Administration and Support, (A) Administration , (1) Administration	Personal Services	\$118	\$0	\$0	\$118	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records	Personal Services	\$1,395	\$0	\$1,395	\$0	\$0
03. Laboratory Services	Director's Office	\$420	\$0	\$420	\$0	\$0
03. Laboratory Services	Chemistry and Microbiology Personal Services	\$979	\$0	\$979	\$0	\$0
03. Laboratory Services	Certification	\$280	\$0	\$280	\$0	\$0
04. Air Pollution Control Division, (A) Administration	Program Costs	\$280	\$0	\$280	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services	Personal Services	\$1,259	\$0	\$1,259	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Personal Services	\$280	\$0	\$280	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources	Diesel Inspection / Maintenance Program	\$28	\$0	\$28	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources	Personal Services	\$1,958	\$0	\$1,958	\$0	\$0
05. Water Quality Control Division, (A) Administration	Administration	\$111	\$0	\$111	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Construction Sector	\$303	\$0	\$303	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors	Municipal Separate Storm Sewer System Sector	\$27	\$0	\$27	\$0	\$0

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Water Quality Control Division, (B) Clean Water Sectors	Public and Private Utilities Sector	\$1,713	\$0	\$1,713	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program	Personal Services	\$196	\$0	\$196	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Personal Services	\$280	\$0	\$280	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs	Uranium Mill Tailings Remedial Action Program	\$3	\$0	\$0	\$3	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management	Personal Services	\$699	\$0	\$699	\$0	\$0
07. Division of Environmental Health and Sustainability	Environmental Health Programs	\$93	\$0	\$92	\$1	\$0
07. Division of Environmental Health and Sustainability	Animal Feeding Operations Program	\$6	\$0	\$6	\$0	\$0
09. Prevention Services Division, (A) Administration	Administration	\$420	\$0	\$420	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	\$504	\$0	\$504	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs	Tobacco Education, Prevention, and Cessation Program Admin.	\$196	\$0	\$196	\$0	\$0
10. Health Facilities and Emergency Medical Services , (A) Operations Management	Administration and Operations	\$76	\$0	\$76	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Home and Community Survey	\$699	\$0	\$699	\$0	\$0
10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program	Nursing Facility Survey	\$1,147	\$0	\$1,147	\$0	\$0

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services , (B) Medicaid / Medicare Certification Health Facilities Program Program	\$38	\$0	\$0	\$38	\$0
10. Health Facilities and Emergency Medical Services , (C) State EMS Coordination, Planning Emergency Medical Services and Certification Program	\$1,455	\$0	\$1,455	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

FY 2017-18

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Administration and Support, (A) Administration	Health, Life, and Dental	\$11,622,144	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,958
01. Administration and Support, (A) Administration	Short-term Disability	\$185,120	\$22,279	\$64,127	\$20,725	\$77,989
01. Administration and Support, (A) Administration	Amortization Equalization Disbursement	\$5,013,631	\$603,395	\$1,736,783	\$561,344	\$2,112,109
01. Administration and Support, (A) Administration	Supplemental Amortization Equalization Disbursement	\$5,013,631	\$603,395	\$1,736,783	\$561,344	\$2,112,109
01. Administration and Support, (A) Administration	Salary Survey	\$1,911,500	\$230,196	\$661,093	\$214,142	\$806,069
01. Administration and Support, (A) Administration	Merit Pay	\$671,696	\$82,748	\$233,127	\$78,691	\$277,130
01. Administration and Support, (A) Administration	Shift Differential	\$27,437	\$1,156	\$13,270	\$0	\$13,011
Total -- Long Bill		\$24,445,159	\$2,952,212	\$8,590,326	\$2,679,246	\$10,223,375

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2018-19

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support, (A) Administration	Health, Life, and Dental	\$12,741,224	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755
01. Administration and Support, (A) Administration	Short-term Disability	\$174,418	\$24,469	\$59,459	\$20,543	\$69,947
01. Administration and Support, (A) Administration	Amortization Equalization Disbursement	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622
01. Administration and Support, (A) Administration	Supplemental Amortization Equalization Disbursement	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622
01. Administration and Support, (A) Administration	Salary Survey	\$3,408,357	\$475,738	\$1,161,721	\$405,088	\$1,365,810
01. Administration and Support, (A) Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Administration and Support, (A) Administration	Shift Differential	\$24,443	\$0	\$14,191	\$0	\$10,252
Total -- Long Bill		\$26,784,814	\$3,694,654	\$9,276,811	\$3,176,341	\$10,637,008