

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2016-17

Salary Survey

01. Administration and Support, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Salary Survey	(\$71,459)	0	(\$10,776)	(\$59,038)	(\$1,645)	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$58	0	\$58	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$15,392	0	\$0	\$15,392	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$1,600	0	\$0	\$1,600	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$1,450	0	\$0	\$1,450	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$16,360	0	\$0	\$16,360	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$8,181	0	\$0	\$8,181	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$8,181	0	\$0	\$8,181	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$1,759	0	\$0	\$1,759	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$0	0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$0	0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$7,373	0	\$5,503	\$234	\$1,636	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$1,000	0	\$1,000	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$983	0	\$983	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$4,437	0	\$0	\$4,437	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$1,866	0	\$468	\$1,389	\$9	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$55	0	\$0	\$55	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$0	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	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$0	0	\$0	\$0	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$2,764	0	\$2,764	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life and Dental (HLD)**

01. Administration and Support, (A) Administration,	Personal Services	\$835,262	0	\$14,947	\$0	\$820,315	\$0
01. Administration and Support, (A) Administration,	Health, Life, and Dental	(\$5,658,158)	0	(\$1,195,990)	(\$3,364,365)	(\$1,097,803)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$13,263	0	\$13,263	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$26,797	0	\$26,797	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$9,649	0	\$9,649	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$211,614	0	\$0	\$211,614	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$118,229	0	\$63,812	\$54,417	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$36,276	0	\$0	\$36,276	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$175,195	0	\$42,875	\$125,514	\$6,806	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$135,164	0	\$0	\$135,164	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$238,240	0	\$0	\$238,240	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$63,094	0	\$0	\$63,094	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$11,628	0	\$0	\$11,628	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$556,749	0	\$0	\$556,749	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$7,400	0	\$0	\$7,400	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$62,935	0	\$48,551	\$14,384	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$65,057	0	\$65,057	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$146,359	0	\$31,891	\$114,468	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$9,409	0	\$5,887	\$3,522	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$336,385	0	\$104,254	\$232,131	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$149,334	0	\$83,924	\$65,410	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$250,000	0	\$0	\$250,000	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$35,545	0	\$0	\$0	\$35,545	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$36,275	0	\$0	\$36,275	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$338,930	0	\$0	\$338,930	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$43,054	0	\$8,354	\$34,700	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$13,125	0	\$0	\$13,125	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$57,703	0	\$41,296	\$11,972	\$4,435	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Cottage Foods	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$172,964	0	\$172,964	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$1	0	\$1	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$104,200	0	\$0	\$104,200	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	(\$13,765)	0	\$0	(\$13,765)	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$2	0	\$0	\$1	\$1	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$374,743	0	\$197,966	\$176,761	\$16	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$10,745	0	\$10,744	\$1	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$25,337	0	\$0	\$25,337	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$65,296	0	\$0	\$65,296	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$13,675	0	\$0	\$13,675	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$3,635	0	\$3,635	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$36,284	0	\$36,284	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$22,418	0	\$22,418	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$16,186	0	\$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)	0	(\$11,529)	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$9,118	0	\$9,118	\$0	\$0	\$0

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

**Amortization Equalization Disbursement (AED)**

01. Administration and Support, (A) Administration,	Personal Services	\$366,231	0	\$4,290	\$0	\$361,941	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	(\$2,659,011)	0	(\$510,563)	(\$1,655,306)	(\$493,142)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$5,491	0	\$5,491	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$11,439	0	\$11,439	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$4,118	0	\$4,118	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$156,395	0	\$0	\$156,395	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$74,374	0	\$27,455	\$46,919	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$31,279	0	\$0	\$31,279	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$127,781	0	\$18,303	\$109,478	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$31,280	0	\$0	\$31,280	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$140,757	0	\$0	\$140,757	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$31,279	0	\$0	\$31,279	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$3,128	0	\$0	\$3,128	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$218,956	0	\$0	\$218,956	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$33,128	0	\$20,726	\$12,402	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$27,772	0	\$27,772	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$47,474	0	\$13,614	\$33,860	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$5,550	0	\$2,513	\$3,037	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$236,044	0	\$44,506	\$191,538	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$57,737	0	\$35,827	\$21,910	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0	\$0	\$0	\$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	\$0	\$10,576	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$31,279	0	\$0	\$31,279	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$78,199	0	\$0	\$78,199	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$7,664	0	\$7,664	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$626	0	\$0	\$626	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$41,256	0	\$28,942	\$10,322	\$1,992	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$73,212	0	\$73,212	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$110,981	0	\$64,061	\$46,920	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$4,576	0	\$4,576	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$21,896	0	\$0	\$21,896	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$56,303	0	\$0	\$56,303	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$1,144	0	\$1,144	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$7,779	0	\$7,779	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,295	0	\$10,295	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$6,864	0	\$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	0	\$4,177	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$10,295	0	\$10,295	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$8,445	0	\$0	\$8,445	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$117,093	0	\$38,894	\$78,199	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$164,852	0	\$36,606	\$128,246	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$118,633	0	\$0	\$0	\$118,633	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$162,653	0	\$0	\$162,653	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
01. Administration and Support, (A) Administration,	Personal Services	\$362,433	0	\$4,264	\$0	\$358,169	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburs	(\$2,631,313)	0	(\$505,245)	(\$1,638,063)	(\$488,005)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$5,434	0	\$5,434	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$11,320	0	\$11,320	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$4,075	0	\$4,075	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$154,768	0	\$0	\$154,768	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$73,595	0	\$27,169	\$46,426	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$30,954	0	\$0	\$30,954	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$126,450	0	\$18,112	\$108,338	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$30,954	0	\$0	\$30,954	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$139,292	0	\$0	\$139,292	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$30,954	0	\$0	\$30,954	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$3,095	0	\$0	\$3,095	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$216,675	0	\$0	\$216,675	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$32,785	0	\$20,511	\$12,274	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$27,483	0	\$27,483	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$46,979	0	\$13,472	\$33,507	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$5,492	0	\$2,487	\$3,005	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$233,584	0	\$44,042	\$189,542	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$57,136	0	\$35,454	\$21,682	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0	\$0	\$0	\$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	\$0	\$10,466	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$30,954	0	\$0	\$30,954	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$77,384	0	\$0	\$77,384	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$7,585	0	\$7,585	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$619	0	\$0	\$619	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$40,827	0	\$28,640	\$10,215	\$1,972	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$72,450	0	\$72,450	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$0	0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$109,824	0	\$63,394	\$46,430	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$4,528	0	\$4,528	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$21,668	0	\$0	\$21,668	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$55,716	0	\$0	\$55,716	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$1,132	0	\$1,132	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$7,698	0	\$7,698	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,188	0	\$10,188	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$6,792	0	\$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	0	\$4,113	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$10,188	0	\$10,188	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$8,357	0	\$0	\$8,357	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$115,874	0	\$38,489	\$77,385	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$163,135	0	\$36,225	\$126,910	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$117,398	0	\$0	\$0	\$117,398	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$160,959	0	\$0	\$160,959	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Short-term Disability (STD)

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

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$121	0	\$0	\$121	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$8,481	0	\$0	\$8,481	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$1,284	0	\$804	\$480	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$1,077	0	\$1,077	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$1,840	0	\$528	\$1,312	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$215	0	\$97	\$118	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$9,145	0	\$1,726	\$7,419	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$2,238	0	\$1,389	\$849	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$0	0	\$0	\$0	\$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	\$0	\$410	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$1,212	0	\$0	\$1,212	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$3,029	0	\$0	\$3,029	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$297	0	\$297	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$24	0	\$0	\$24	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$1,598	0	\$1,122	\$399	\$77	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$2,839	0	\$2,839	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$4,302	0	\$2,484	\$1,818	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$177	0	\$177	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$848	0	\$0	\$848	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$2,181	0	\$0	\$2,181	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$44	0	\$44	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$302	0	\$302	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$399	0	\$399	\$0	\$0	\$0

		Total Funds	FTE	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 Childrer	\$266	0	\$266	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$239	0	\$239	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$399	0	\$399	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$327	0	\$0	\$327	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$4,537	0	\$1,508	\$3,029	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$6,386	0	\$1,419	\$4,967	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$4,603	0	\$0	\$0	\$4,603	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$6,300	0	\$0	\$6,300	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

01. Administration and Support, (A) Administration,	Personal Services	\$118	0	\$0	\$0	\$118	\$0
01. Administration and Support, (A) Administration,	Shift Differential	(\$14,963)	0	\$0	(\$14,803)	(\$160)	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$1,395	0	\$0	\$1,395	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$420	0	\$0	\$420	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$280	0	\$0	\$280	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$979	0	\$0	\$979	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$280	0	\$0	\$280	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$1,259	0	\$0	\$1,259	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$280	0	\$0	\$280	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$28	0	\$0	\$28	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$1,958	0	\$0	\$1,958	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$111	0	\$0	\$111	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$303	0	\$0	\$303	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$27	0	\$0	\$27	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$1,713	0	\$0	\$1,713	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$196	0	\$0	\$196	\$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	\$0	\$3	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$280	0	\$0	\$280	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$699	0	\$0	\$699	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$6	0	\$0	\$6	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$93	0	\$0	\$92	\$1	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$420	0	\$0	\$420	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$196	0	\$0	\$196	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$504	0	\$0	\$504	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$76	0	\$0	\$76	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$699	0	\$0	\$699	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$1,147	0	\$0	\$1,147	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$38	0	\$0	\$0	\$38	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$1,455	0	\$0	\$1,455	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18**

**Salary Survey**

01. Administration and Support, (A) Administration,	Personal Services	\$148,416	0	\$26,148	\$0	\$122,268	\$0
01. Administration and Support, (A) Administration,	Salary Survey	(\$1,105,431)	0	(\$230,196)	(\$661,093)	(\$214,142)	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$20,122	0	\$20,122	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$47,058	0	\$0	\$47,058	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$1,478	0	\$1,478	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$21,592	0	\$9,357	\$12,235	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$40,719	0	\$6,628	\$34,091	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$10,238	0	\$0	\$10,238	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$21,177	0	\$0	\$21,177	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$47,058	0	\$0	\$47,058	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$14,117	0	\$0	\$14,117	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$1,412	0	\$0	\$1,412	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$103,528	0	\$0	\$103,528	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$941	0	\$0	\$941	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$14,724	0	\$7,246	\$7,478	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$18,043	0	\$0	\$18,043	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$25,907	0	\$4,474	\$21,433	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$2,138	0	\$0	\$2,138	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$121	0	\$0	\$121	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$43,422	0	\$10,603	\$32,819	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$3,803	0	\$0	\$3,803	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$65,406	0	\$46,225	\$19,181	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$37,646	0	\$0	\$37,646	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$1,599	0	\$0	\$0	\$1,599	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$23,529	0	\$0	\$23,529	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$8,487	0	\$3,782	\$4,705	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$32,023	0	\$9,864	\$22,159	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$942	0	\$0	\$942	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$12,422	0	\$12,422	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$13,205	0	\$13,205	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$771	0	\$0	\$771	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$271	0	\$271	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$1,392	0	\$1,392	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$1,152	0	\$0	\$1,152	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$835	0	\$0	\$835	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$66	0	\$0	\$66	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$36,130	0	\$24,835	\$11,294	\$1	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$16,941	0	\$0	\$16,941	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$7,529	0	\$0	\$7,529	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$5,558	0	\$1,793	\$3,765	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$4,272	0	\$507	\$3,765	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$3,119	0	\$3,119	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$3,119	0	\$3,119	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$2,339	0	\$2,339	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$4,055	0	\$4,055	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$3,509	0	\$3,509	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$52,069	0	\$13,703	\$38,366	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$31,182	0	\$0	\$31,182	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$31,623	0	\$0	\$31,623	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$90,274	0	\$0	\$0	\$90,274	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$27,952	0	\$0	\$27,952	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Administration and Support	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Merit Pay

01. Administration and Support, (A) Administration,	Personal Services	\$54,334	0	\$9,403	\$0	\$44,931	\$0
01. Administration and Support, (A) Administration,	Merit Pay	(\$394,566)	0	(\$82,748)	(\$233,127)	(\$78,691)	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$7,233	0	\$7,233	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$16,594	0	\$0	\$16,594	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$531	0	\$531	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$7,677	0	\$3,363	\$4,314	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$14,828	0	\$2,382	\$12,446	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$3,186	0	\$0	\$3,186	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$7,467	0	\$0	\$7,467	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$16,594	0	\$0	\$16,594	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$4,978	0	\$0	\$4,978	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$498	0	\$0	\$498	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$36,508	0	\$0	\$36,508	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$332	0	\$0	\$332	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$5,243	0	\$2,605	\$2,638	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$6,363	0	\$0	\$6,363	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$9,166	0	\$1,608	\$7,558	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$754	0	\$0	\$754	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$43	0	\$0	\$43	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$11,574	0	\$0	\$11,574	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$1,341	0	\$0	\$1,341	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$27,191	0	\$20,427	\$6,764	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$13,276	0	\$0	\$13,276	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$587	0	\$0	\$0	\$587	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$8,297	0	\$0	\$8,297	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$3,019	0	\$1,359	\$1,660	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$11,360	0	\$3,546	\$7,814	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$332	0	\$0	\$332	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$4,465	0	\$4,465	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$4,747	0	\$4,747	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$701	0	\$0	\$701	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$97	0	\$97	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$500	0	\$500	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$294	0	\$0	\$294	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$12,909	0	\$8,927	\$3,982	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$5,974	0	\$0	\$5,974	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$2,655	0	\$0	\$2,655	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$1,973	0	\$645	\$1,328	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$1,510	0	\$182	\$1,328	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$1,121	0	\$1,121	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$1,121	0	\$1,121	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$841	0	\$841	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$1,458	0	\$1,458	\$0	\$0	\$0

		Total Funds	FTE	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	\$1,261	0	\$1,261	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$18,632	0	\$4,926	\$13,706	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$10,820	0	\$0	\$10,820	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$11,151	0	\$0	\$11,151	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$33,173	0	\$0	\$0	\$33,173	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$9,857	0	\$0	\$9,857	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Health, Life and Dental (HLD)

01. Administration and Support, (A) Administration,	Personal Services	\$1,095,275	0	\$240,183	\$0	\$855,092	\$0
01. Administration and Support, (A) Administration,	Health, Life, and Dental	(\$4,302,368)	0	(\$1,409,043)	(\$1,828,947)	(\$1,064,378)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$79,979	0	\$79,979	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$50,000	0	\$50,000	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$59,459	0	\$59,459	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$41,257	0	\$0	\$41,257	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$12,052	0	\$12,052	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$58,301	0	\$57,322	\$979	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$44,832	0	\$43,656	\$1,176	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$9,903	0	\$0	\$9,902	\$1	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$176,162	0	\$0	\$176,162	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$244,041	0	\$0	\$244,041	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$39,822	0	\$0	\$39,822	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$24,948	0	\$0	\$24,948	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$51,703	0	\$44,389	\$7,314	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$751	0	\$0	\$751	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$256,138	0	\$0	\$256,138	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$26,944	0	\$0	\$26,944	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$611	0	\$0	\$611	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$32,406	0	\$31,714	\$692	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$911	0	\$0	\$911	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$172,282	0	\$93,825	\$78,457	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$147,622	0	\$0	\$147,622	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$9,279	0	\$0	\$0	\$9,279	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$230,000	0	\$0	\$230,000	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$51,602	0	\$31,682	\$19,920	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$73,877	0	\$44,553	\$29,324	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$10,845	0	\$0	\$10,845	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Cottage Foods	\$14,102	0	\$14,102	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$70,752	0	\$70,752	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$0	0	\$0	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$141,974	0	\$0	\$141,974	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$59,427	0	\$59,427	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$4,921	0	\$0	\$4,921	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$3,264	0	\$0	\$3,264	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$283	0	\$0	\$283	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$205,824	0	\$161,531	\$44,288	\$5	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$45,430	0	\$0	\$45,430	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$526	0	\$0	\$526	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$16,545	0	\$15,783	\$762	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Marijuana Education Campaign	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$3,866	0	\$3,104	\$762	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$27,174	0	\$27,174	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$87,898	0	\$87,898	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$10,928	0	\$10,928	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$24,726	0	\$24,726	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$8,080	0	\$8,080	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$115,666	0	\$501	\$115,165	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$136,223	0	\$136,223	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$10,146	0	\$0	\$10,146	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$200,001	0	\$0	\$0	\$200,001	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$113,610	0	\$0	\$113,610	\$0	\$0
11. Office of Emergency Preparedness and Response, (A) Operations Management,	Emergency Preparedness And Response Progr	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement (AED)</b>							
01. Administration and Support, (A) Administration,	Personal Services	\$389,051	0	\$68,541	\$0	\$320,510	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	(\$2,592,944)	0	(\$603,395)	(\$1,528,205)	(\$461,344)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$52,744	0	\$52,744	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$123,628	0	\$0	\$123,628	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$3,873	0	\$3,873	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$56,669	0	\$24,526	\$32,143	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$87,419	0	\$17,373	\$70,046	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$43,411	0	\$0	\$43,411	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$55,633	0	\$0	\$55,633	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$123,628	0	\$0	\$123,628	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$37,088	0	\$0	\$37,088	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$3,709	0	\$0	\$3,709	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$271,981	0	\$0	\$271,981	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$2,473	0	\$0	\$2,473	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$38,635	0	\$18,993	\$19,642	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$402	0	\$0	\$402	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$68,035	0	\$11,727	\$56,308	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$5,617	0	\$0	\$5,617	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$317	0	\$0	\$317	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$41,220	0	\$0	\$41,220	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$9,991	0	\$0	\$9,991	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$149,349	0	\$98,958	\$50,391	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$98,902	0	\$0	\$98,902	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$4,190	0	\$0	\$0	\$4,190	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$61,814	0	\$0	\$61,814	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$22,276	0	\$9,913	\$12,363	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$45,516	0	\$25,855	\$19,661	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$2,472	0	\$0	\$2,472	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$32,562	0	\$32,562	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$34,614	0	\$34,614	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$2,025	0	\$0	\$2,025	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$711	0	\$711	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$3,649	0	\$3,649	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$15,658	0	\$0	\$15,658	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$2,193	0	\$0	\$2,193	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$174	0	\$0	\$174	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$108,745	0	\$68,323	\$40,420	\$2	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$8,506	0	\$0	\$8,506	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation f	\$19,780	0	\$0	\$19,780	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$14,591	0	\$4,701	\$9,890	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$37,557	0	\$27,667	\$9,890	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$8,175	0	\$8,175	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$20,675	0	\$20,675	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$14,068	0	\$14,068	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,628	0	\$10,628	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$9,197	0	\$9,197	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$15,618	0	\$0	\$15,618	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$63,193	0	\$35,922	\$27,271	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$1,750	0	\$0	\$1,750	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$147,505	0	\$0	\$147,505	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$136,642	0	\$0	\$0	\$136,642	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$84,685	0	\$0	\$84,685	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement (SAED)

01. Administration and Support, (A) Administration,	Personal Services	\$389,051	0	\$68,541	\$0	\$320,510	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburs	(\$2,591,458)	0	(\$603,395)	(\$1,526,719)	(\$461,344)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$52,744	0	\$52,744	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$123,628	0	\$0	\$123,628	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$3,873	0	\$3,873	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$56,669	0	\$24,526	\$32,143	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$87,419	0	\$17,373	\$70,046	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$43,411	0	\$0	\$43,411	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$55,633	0	\$0	\$55,633	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$123,628	0	\$0	\$123,628	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$37,088	0	\$0	\$37,088	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$3,709	0	\$0	\$3,709	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$271,981	0	\$0	\$271,981	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$2,473	0	\$0	\$2,473	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$38,635	0	\$18,993	\$19,642	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$402	0	\$0	\$402	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$68,035	0	\$11,727	\$56,308	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$5,617	0	\$0	\$5,617	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$317	0	\$0	\$317	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$41,220	0	\$0	\$41,220	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$9,991	0	\$0	\$9,991	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$149,349	0	\$98,958	\$50,391	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$98,902	0	\$0	\$98,902	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$4,190	0	\$0	\$0	\$4,190	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$61,814	0	\$0	\$61,814	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$22,276	0	\$9,913	\$12,363	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$44,031	0	\$25,855	\$18,176	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$2,472	0	\$0	\$2,472	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$32,562	0	\$32,562	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$34,614	0	\$34,614	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$2,025	0	\$0	\$2,025	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$711	0	\$711	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$3,649	0	\$3,649	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$15,658	0	\$0	\$15,658	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$2,193	0	\$0	\$2,193	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$174	0	\$0	\$174	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$108,744	0	\$68,322	\$40,420	\$2	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$8,506	0	\$0	\$8,506	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$19,780	0	\$0	\$19,780	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$14,591	0	\$4,701	\$9,890	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$37,558	0	\$27,668	\$9,890	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$8,175	0	\$8,175	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$20,675	0	\$20,675	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$14,068	0	\$14,068	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$10,628	0	\$10,628	\$0	\$0	\$0

		Total Funds	FTE	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	\$9,197	0	\$9,197	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Grants & Assistance for Substance Abuse Preve	\$15,618	0	\$0	\$15,618	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$63,192	0	\$35,922	\$27,270	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$1,750	0	\$0	\$1,750	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$147,505	0	\$0	\$147,505	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$136,642	0	\$0	\$0	\$136,642	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$84,685	0	\$0	\$84,685	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Short-term Disability (STD)

01. Administration and Support, (A) Administration,	Personal Services	\$14,364	0	\$2,531	\$0	\$11,833	\$0
01. Administration and Support, (A) Administration,	Short-term Disability	(\$107,076)	0	(\$22,279)	(\$64,072)	(\$20,725)	\$0
01. Administration and Support, (B) Office of Health Equity,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (C) Local Public Health Planning and Support,	Assessment, Planning, and Support Program	\$0	0	\$0	\$0	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$1,947	0	\$1,947	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$4,565	0	\$0	\$4,565	\$0	\$0
02. Center for Health and Environmental Information, (D) Health Data Programs and Information,	Cancer Registry	\$143	0	\$143	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$2,092	0	\$906	\$1,186	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$1,836	0	\$641	\$1,195	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$3,105	0	\$0	\$3,105	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$2,054	0	\$0	\$2,054	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$4,564	0	\$0	\$4,564	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$1,369	0	\$0	\$1,369	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$137	0	\$0	\$137	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$10,042	0	\$0	\$10,042	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Preservation of the Ozone Layer	\$91	0	\$0	\$91	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$1,427	0	\$701	\$726	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Commerce and Industry Sector	\$1,750	0	\$0	\$1,750	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$2,512	0	\$433	\$2,079	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$207	0	\$0	\$207	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Pesticides Sector	\$12	0	\$0	\$12	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$3,183	0	\$0	\$3,183	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Water Quality Certification Sector	\$369	0	\$0	\$369	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$7,360	0	\$5,499	\$1,861	\$0	\$0
06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control,	Program Costs	\$3,652	0	\$0	\$3,652	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$155	0	\$0	\$0	\$155	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$2,282	0	\$0	\$2,282	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Administration and Support	\$823	0	\$366	\$457	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$3,050	0	\$955	\$2,095	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$92	0	\$0	\$92	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Program Costs	\$1,202	0	\$1,202	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance,	Immunization Personal Services	\$1,278	0	\$1,278	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Sexually Transmitted Infections, HIV and AIDS, I	\$75	0	\$0	\$75	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Ryan White Act, Personal Services	\$26	0	\$26	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs,	Tuberculosis Control and Treatment, Personal S	\$135	0	\$135	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Health Effects Monitoring	\$112	0	\$0	\$112	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Oil and Gas Health Activities	\$81	0	\$0	\$81	\$0	\$0
08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology,	Marijuana Retail Research Grants	\$6	0	\$0	\$6	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$3,500	0	\$2,404	\$1,096	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$1,643	0	\$0	\$1,643	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$730	0	\$0	\$730	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Oral Health Programs	\$539	0	\$174	\$365	\$0	\$0
09. Prevention Services Division, (C) Primary Care Office,	Primary Care Office	\$414	0	\$49	\$365	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health	Family Planning Program Administration	\$302	0	\$302	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Health Care Program for Special Needs Childrer	\$302	0	\$302	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	School-based Health Centers	\$226	0	\$226	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health	Child Fatality Prevention	\$392	0	\$392	\$0	\$0	\$0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention	Suicide Prevention	\$340	0	\$340	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$5,137	0	\$1,365	\$3,772	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$2,938	0	(\$38)	\$2,976	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$3,067	0	\$0	\$3,067	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$8,737	0	\$0	\$0	\$8,737	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$2,711	0	\$0	\$2,711	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>							
01. Administration and Support, (A) Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Shift Differential	(\$14,426)	0	(\$1,156)	(\$13,270)	\$0	\$0
02. Center for Health and Environmental Information, (A) Administration and Support,	Program Costs	\$1,156	0	\$1,156	\$0	\$0	\$0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records,	Personal Services	\$13,270	0	\$0	\$13,270	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Director's Office	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Chemistry and Microbiology Personal Services	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services, (A) Laboratory Services,	Certification	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (A) Administration,	Program Costs	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (B) Technical Services,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (C) Mobile Sources,	Diesel Inspection / Maintenance Program	\$0	0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division, (D) Stationary Sources,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (A) Administration,	Administration	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Construction Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Municipal Separate Storm Sewer System Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (B) Clean Water Sectors,	Public and Private Utilities Sector	\$0	0	\$0	\$0	\$0	\$0
05. Water Quality Control Division, (D) Drinking Water Program,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs,	Uranium Mill Tailings Remedial Action Program	\$0	0	\$0	\$0	\$0	\$0
06. Hazardous Materials and Waste Management Division, (E) Radiation Management,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Environmental Health Programs	\$0	0	\$0	\$0	\$0	\$0
07. Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability,	Animal Feeding Operations Program	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (A) Administration,	Administration	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Cancer, Cardiovascular, and Chronic Pulmonary	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division, (B) Chronic Disease Prevention Programs,	Tobacco Education, Prevention, and Cessation I	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (A) Operations Management,	Administration and Operations	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Home and Community Survey	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Nursing Facility Survey	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,	Medicaid / Medicare Certification Program	\$0	0	\$0	\$0	\$0	\$0
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services,	State EMS Coordination, Planning and Certificat	\$0	0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2018-19**

**Centrally Appropriated Personal Services Line Items**

01. Administration and Support, (A) Administration,	Salary Survey	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
01. Administration and Support, (A) Administration,	Health, Life, and Dental	\$12,632,326	0	\$1,730,853	\$4,374,274	\$1,521,444	\$5,005,755
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,622
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburs	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,622
01. Administration and Support, (A) Administration,	Short-term Disability	\$172,615	0	\$24,469	\$57,656	\$20,543	\$69,947
01. Administration and Support, (A) Administration,	Shift Differential	\$24,443	0	\$0	\$14,191	\$0	\$10,252
<b>Total</b>		<b>\$26,584,763</b>	<b>0</b>	<b>\$3,694,654</b>	<b>\$9,076,760</b>	<b>\$3,176,341</b>	<b>\$10,637,008</b>

**Special Bill**

01. Administration and Support, (A) Administration,	Health, Life, and Dental	\$108,898	0	\$0	\$108,898	\$0	\$0
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	\$44,675	0	\$0	\$44,675	\$0	\$0
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburs	\$44,675	0	\$0	\$44,675	\$0	\$0
01. Administration and Support, (A) Administration,	Short-term Disability	\$1,803	0	\$0	\$1,803	\$0	\$0
<b>Total</b>		<b>\$200,051</b>	<b>0</b>	<b>\$0</b>	<b>\$200,051</b>	<b>\$0</b>	<b>\$0</b>

**FY 2019-20**

**Centrally Appropriated Personal Services Line Items**

01. Administration and Support, (A) Administration,	Salary Survey	\$0	0	\$0	\$0	\$0	\$0
01. Administration and Support, (A) Administration,	Merit Pay	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
01. Administration and Support, (A) Administration,	Health, Life, and Dental	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,430
01. Administration and Support, (A) Administration,	Amortization Equalization Disbursement	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431
01. Administration and Support, (A) Administration,	Supplemental Amortization Equalization Disburs	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431
01. Administration and Support, (A) Administration,	Short-term Disability	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,013
01. Administration and Support, (A) Administration,	Shift Differential	\$19,519	0	\$244	\$11,903	\$194	\$7,178
<b>Total</b>		<b>\$27,858,200</b>	<b>0</b>	<b>\$4,138,684</b>	<b>\$9,854,277</b>	<b>\$2,928,905</b>	<b>\$10,936,334</b>

**Special Bill**

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