# **Table of Contents**

## A. Change Requests

Schedule 10 – Decision Item Summary

Decision Item #1 - Oil and Gas Enforcement, Compliance, and Permitting

**Initiative** 

Decision Item #2 – *Immunization Outreach* 

Decision Item #3 – Sustaining Essential Administrative Services

Decision Item #4 – Technical Reductions to Spending Authority

Decision Item #5 – Laboratory Facility Maintenance

Decision Item #6 – Statewide 0.5% Provider Rate Increase

Decision Item #7 – Eliminate Duplicative Waste Grease Program

Decision Item #8 – External Boards Support Reductions

Non Prioritized Requests/Common Policy Changes

## **B.** Line Item Description

(1) Administration and Support

(2) Center for Health and Environmental Information

(3) Laboratory Services

(4) Air Pollution Control Division

(5) Water Quality Control Division

(6) Hazardous Materials and Waste Management Division

(7) Division of Environmental Health and Sustainability

(8) Disease Control and Environmental Epidemiology Division

(9) Prevention Services Division

(10) Health Facilities Division

(11) Office of Emergency Preparedness and Response

#### C. Reconciliation

**Reconciliation Detail** 

#### **D. Schedules**

Schedule 2 – Summary by Long Bill Group

#### **Schedule 3** – *Line Item by Year*

(1) Administration and Support

(2) Center for Health and Environmental Information

(3) Laboratory Services

(4) Air Pollution Control Division

(5) Water Quality Control Division

(6) Hazardous Materials and Waste Management Division

(7) Division of Environmental Health and Sustainability

(8) Disease Control and Environmental Epidemiology Division

(9) Prevention Services Division

(10) Health Facilities Division

(11) Office of Emergency Preparedness and Response

#### **Schedule 14** – Position and Object Code Detail

(1) Administration and Support

(2) Center for Health and Environmental Information

(3) Laboratory Services

(4) Air Pollution Control Division

(5) Water Quality Control Division

(6) Hazardous Materials and Waste Management Division

(7) Division of Environmental Health and Sustainability

(8) Disease Control and Environmental Epidemiology Division

(9) Prevention Services Division

(10) Health Facilities Division

(11) Office of Emergency Preparedness and Response

<u>Schedule 6 – Special Bills Summary</u>

<u>Schedule 7 – Supplemental Bills Summary</u>

<u>Schedule 8 – Common Policy Summary</u>

<u>Schedule 9 – Cash Funds Reports</u>

## E. Long-Range Financial Plan