

FY 2021-22 Budget Request - Department of Public Health and Environment

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)**

**Discontinue Division of Youth Services Trauma Pilo**

03. Laboratory Services - (A) Laboratory Services	Certification	\$430,026	0.3	\$0	\$79,503	\$350,523	\$0
09. Prevention Services Division - (E) Nutrition Services	Women, Infants, and Children Supplemental Food Grant	\$108,598	0	\$108,598	\$0	\$0	\$0
<b>Subtotal -- Discontinue Division of Youth Services Trauma Pilo</b>		<b>\$538,624</b>	<b>0.3</b>	<b>\$108,598</b>	<b>\$79,503</b>	<b>\$350,523</b>	<b>\$0</b>

**2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)**

**Department of Public Health & Environment Supplemental**

01. Administration and Support - (A) Administration	Operating Expenses	\$275,309	0	\$0	\$275,309	\$0	\$0
01. Administration and Support - (A) Administration	Vehicle Lease Payments	\$1,200	0	\$0	\$0	\$1,200	\$0
01. Administration and Support - (A) Administration	Leased Space	\$1,384,972	0	\$0	\$1,384,972	\$0	\$0
01. Administration and Support - (A) Administration	PERA Direct Distribution	\$0	0	\$1,117,358	\$0	\$0	(\$1,117,358)
02. Center for Health and Environmental Information - (D) Health Data Programs and Information	Birth Defects Monitoring and Prevention Program	\$0	0	\$0	\$0	\$0	\$0
03. Laboratory Services - (A) Laboratory Services	Certification	\$77,519	0.4	\$0	\$0	\$77,519	\$0
03. Laboratory Services - (A) Laboratory Services	Indirect Cost Assessment	\$15,823	0	\$0	\$0	\$15,823	\$0
03. Laboratory Services - (A) Laboratory Services	Chemistry and Microbiology Operating Expenses	\$500,000	0	\$500,000	\$0	\$0	\$0
08. Disease Control and Environmental Epidemiology Division - (A) Administration, General Disease Control	Program Costs	\$538,999	1.9	\$538,999	\$0	\$0	\$0
<b>Subtotal -- Department of Public Health &amp; Environment Supplemental</b>		<b>\$2,793,822</b>	<b>2.3</b>	<b>\$2,156,357</b>	<b>\$1,660,281</b>	<b>\$94,542</b>	<b>(\$1,117,358)</b>