SEC. 34-0001 SECTION 34 PAGE 0102

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 162,578 162,578 162,578 162,578 162,578 162,578

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 10,031,661 4,514,654 10,375,090 4,829,605 10,375,090 4,829,605

6 (243.56) (109.89) (243.56) (109.89) (243.56) (109.89)

7 UNCLASSIFIED POSITIONS 229,650 229,650 220,691 220,691 220,691 220,691

8 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 229,368 41,611 351,283 110,312 351,283 110,312

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10 TOTAL PERSONAL SERVICE 10,653,257 4,948,493 11,109,642 5,323,186 11,109,642 5,323,186

11 (247.56) (113.89) (247.56) (113.89) (247.56) (113.89)

12 OTHER OPERATING EXPENSES 8,953,304 319,683 8,664,354 319,683 8,664,354 319,683

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14 TOTAL ADMINISTRATION 19,606,561 5,268,176 19,773,996 5,642,869 19,773,996 5,642,869

15 (247.56) (113.89) (247.56) (113.89) (247.56) (113.89)

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17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,360,643 1,637,657 1,637,657

22 (40.10) (40.10) (40.10)

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23 TOTAL PERSONAL SERVICE 1,360,643 1,637,657 1,637,657

24 (40.10) (40.10) (40.10)

25 OTHER OPERATING EXPENSES 2,895,606 2,618,592 2,618,592

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26 TOTAL UNDERGROUND TANKS 4,256,249 4,256,249 4,256,249

27 (40.10) (40.10) (40.10)

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29 A. WATER QUALITY IMPROVEMENT

30 2. WATER MANAGEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 15,373,413 4,455,331 15,449,913 4,561,831 15,449,913 4,561,831

33 (431.77) (128.78) (431.77) (128.78) (431.77) (128.78)

34 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031 131,031 131,031

35 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 539,747 91,897 569,747 91,897 569,747 91,897

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37 TOTAL PERSONAL SERVICE 16,044,191 4,678,259 16,150,691 4,784,759 16,150,691 4,784,759

38 (432.77) (129.78) (432.77) (129.78) (432.77) (129.78)

39 OTHER OPERATING EXPENSES 9,141,939 2,837,853 9,341,939 3,037,853 9,341,939 3,037,853

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 AID TO SUBDIVISIONS:

2 ALLOC MUN-RESTRICTED 570,953 570,953 570,953

3 ALLOC CNTY-RESTRICTED 2,266,267 2,266,267 2,266,267

4 ALLOC SCHOOL DIST 186,550 186,550 186,550

5 ALLOC OTHER STATE AGENCIES 213,264 213,264 213,264

6 ALLOC OTHER ENTITIES 1,945,590 2,156,620 2,156,620

7 ALLOC-PRIVATE SECTOR 87,342 87,342 87,342

8 ALLOC PLANNING DIST 492,165 281,135 281,135

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9 TOTAL DIST SUBDIVISIONS 5,762,131 5,762,131 5,762,131

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10 TOTAL WATER MANAGEMENT 30,948,261 7,516,112 31,254,761 7,822,612 31,254,761 7,822,612

11 (432.77) (129.78) (432.77) (129.78) (432.77) (129.78)

12 ================================================================================================

13 A. WATER QUALITY IMPROVEMENT

14 3. ENVIRONMENTAL HEALTH

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 5,378,113 3,315,832 11,788,814 9,603,869 11,788,814 9,603,869

17 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

18 OTHER PERSONAL SERVICES 7,000 7,000 315,987 48,187 315,987 48,187

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19 TOTAL PERSONAL SERVICE 5,385,113 3,322,832 12,104,801 9,652,056 12,104,801 9,652,056

20 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

21 OTHER OPERATING EXPENSES 816,495 633,478 2,726,368 1,794,199 2,726,368 1,794,199

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22 TOTAL ENVIRONMENTAL HEALTH 6,201,608 3,956,310 14,831,169 11,446,255 14,831,169 11,446,255

23 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

24 ================================================================================================

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25 TOTAL WATER QUALITY

26 IMPROVEMENT 41,406,118 11,472,422 50,342,179 19,268,867 50,342,179 19,268,867

27 (622.84) (222.39) (622.84) (222.39) (622.84) (222.39)

28 ================================================================================================

29 B.COASTAL RESOURCE

30 IMPROVEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 2,639,654 664,972 2,639,654 664,972 2,639,654 664,972

33 (55.35) (16.64) (55.35) (16.64) (55.35) (16.64)

34 UNCLASSIFIED POSITIONS 122,692 122,692 122,692 122,692 122,692 122,692

35 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 210,433 33,529 210,433 33,529 210,433 33,529

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37 TOTAL PERSONAL SERVICE 2,972,779 821,193 2,972,779 821,193 2,972,779 821,193

38 (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

39 OTHER OPERATING EXPENSES 2,947,026 106,871 2,947,026 106,871 2,947,026 106,871

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEMS:

2 WATERWAY CLEANUP/CAUDLE

3 FOUNDATION 100,000 100,000 100,000 100,000

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4 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000

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5 TOTAL COASTAL RESOURCE

6 IMPROVEMENT 5,919,805 928,064 6,019,805 1,028,064 6,019,805 1,028,064

7 (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

8 ================================================================================================

9 C. AIR QUALITY IMPROVEMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 9,168,913 667,890 11,265,493 2,480,191 11,265,493 2,480,191

12 (237.40) (21.33) (237.40) (21.33) (237.40) (21.33)

13 OTHER PERSONAL SERVICES 39,424 21,424 43,854 10,854 43,854 10,854

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14 TOTAL PERSONAL SERVICE 9,208,337 689,314 11,309,347 2,491,045 11,309,347 2,491,045

15 (237.40) (21.33) (237.40) (21.33) (237.40) (21.33)

16 OTHER OPERATING EXPENSES 3,151,842 212,054 3,049,724 212,054 3,049,724 212,054

17 AID TO SUBDIVISIONS:

18 ALLOC OTHER STATE AGENCIES 192,469 211,015 211,015

19 ALLOC OTHER ENTITIES 316,853 298,307 298,307

20 ALLOC MUNI-RESTRICTED 234,872 234,872 234,872

21 ALLOC CNTY-RESTRICTED 299,797 299,797 299,797

22 ALLOC SCHOOL DIST 71,710 71,710 71,710

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23 TOTAL DIST SUBDIVISIONS 1,115,701 1,115,701 1,115,701

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24 TOTAL AIR QUALITY IMPRVMNT 13,475,880 901,368 15,474,772 2,703,099 15,474,772 2,703,099

25 (237.40) (21.33) (237.40) (21.33) (237.40) (21.33)

26 ================================================================================================

27 D. LAND & WASTE MGMT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 11,589,752 1,786,321 10,472,009 1,786,321 10,472,009 1,786,321

30 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

31 OTHER PERSONAL SERVICES 284,499 47,945 289,568 47,945 289,568 47,945

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32 TOTAL PERSONAL SERVICE 11,874,251 1,834,266 10,761,577 1,834,266 10,761,577 1,834,266

33 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

34 OTHER OPERATING EXPENSES 7,083,949 515,934 8,975,641 515,934 8,975,641 515,934

35 AID TO SUBDIVISIONS:

36 ALLOC MUN-RESTRICTED 360,313 360,313 360,313

37 ALLOC CNTY-RESTRICTED 4,280,329 4,550,507 4,550,507

38 ALLOC SCHOOL DIST 1,603,174 1,603,174 1,603,174

39 ALLOC OTHER ENTITIES 761,633 761,633 761,633

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC-PRIVATE SECTOR 3,062,964 3,062,964 3,062,964

2 ALLOC PLANNING DIST 824,724 824,724 824,724

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3 TOTAL DIST SUBDIVISIONS 10,893,137 11,163,315 11,163,315

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4 TOTAL LAND & WASTE MGMT 29,851,337 2,350,200 30,900,533 2,350,200 30,900,533 2,350,200

5 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

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7 E. FAMILY HEALTH

8 1. INFECTIOUS DISEASE

9 PREVENTION

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 13,260,285 7,020,988 8,075,373 4,123,957 8,075,373 4,123,957

12 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

13 OTHER PERSONAL SERVICES 278,047 17,193 467,658 60,202 467,658 60,202

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14 TOTAL PERSONAL SERVICE 13,538,332 7,038,181 8,543,031 4,184,159 8,543,031 4,184,159

15 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

16 OTHER OPERATING EXPENSES 40,288,962 7,330,082 11,585,253 3,961,813 11,585,253 3,961,813

17 SPECIAL ITEMS:

18 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000 50,000 50,000

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19 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000 50,000 50,000

20 PUBLIC ASSISTANCE:

21 CASE SERVICES 8,052,398 5,616,263 21,639,618 7,176,404 21,639,618 7,176,404

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22 TOTAL CASE SRVC/PUB ASST 8,052,398 5,616,263 21,639,618 7,176,404 21,639,618 7,176,404

23 AID TO SUBDIVISIONS:

24 ALLOC OTHER STATE AGENCIES 7,378,324 8,145,853 8,145,853

25 ALLOC OTHER ENTITIES 8,945,781 11,485,400 11,485,400

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26 TOTAL DIST SUBDIVISIONS 16,324,105 19,631,253 19,631,253

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27 TOTAL INFECTIOUS DISEASE

28 PREVENTION 78,253,797 20,034,526 61,449,155 15,372,376 61,449,155 15,372,376

29 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

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31 E. FAMILY HEALTH

32 2. MATERNAL/INFANT HEALTH

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 18,711,185 1,368,685 21,099,270 1,394,121 21,099,270 1,394,121

35 (456.70) (26.31) (456.70) (26.31) (456.70) (26.31)

36 OTHER PERSONAL SERVICES 1,127,347 200 1,764,626 12,642 1,764,626 12,642

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37 TOTAL PERSONAL SERVICE 19,838,532 1,368,885 22,863,896 1,406,763 22,863,896 1,406,763

38 (456.70) (26.31) (456.70) (26.31) (456.70) (26.31)

39 OTHER OPERATING EXPENSES 14,551,653 194,022 9,578,679 155,886 9,578,679 155,886

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEMS:

2 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750 421,750 421,750

3 DONATED DENTAL 50,000 50,000 50,000 50,000

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4 TOTAL SPECIAL ITEMS 421,750 421,750 471,750 471,750 471,750 471,750

5 PUBLIC ASSISTANCE:

6 CASE SERVICES 118,024,950 498,201 136,659,910 498,459 136,659,910 498,459

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7 TOTAL CASE SRVC/PUB ASST 118,024,950 498,201 136,659,910 498,459 136,659,910 498,459

8 AID TO SUBDIVISIONS:

9 ALLOC OTHER ENTITIES 1,947,352 1,947,352

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10 TOTAL DIST SUBDIVISIONS 1,947,352 1,947,352

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11 TOTAL MATERNAL/INFANT HEALTH 152,836,885 2,482,858 171,521,587 2,532,858 171,521,587 2,532,858

12 (456.70) (26.31) (456.70) (26.31) (456.70) (26.31)

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14 E. FAMILY HEALTH

15 3. CHRONIC DISEASE

16 PREVENTION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,651,867 719,464 1,651,867 719,464 1,651,867 719,464

19 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

20 OTHER PERSONAL SERVICES 259,702 30,522 309,630 30,522 309,630 30,522

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21 TOTAL PERSONAL SERVICE 1,911,569 749,986 1,961,497 749,986 1,961,497 749,986

22 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

23 OTHER OPERATING EXPENSES 5,719,771 355,504 4,627,953 365,129 4,627,953 365,129

24 SPECIAL ITEMS:

25 YOUTH SMOKING PREVENTION 592,738 592,738 592,738

26 SMOKING PREVENTION TRUST 8,800,000 8,800,000 8,800,000

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27 TOTAL SPECIAL ITEMS 9,392,738 9,392,738 9,392,738

28 PUBLIC ASSISTANCE:

29 CASE SERVICES 3,239,508 3,286,611 3,286,611

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30 TOTAL CASE SRVC/PUB ASST 3,239,508 3,286,611 3,286,611

31 AID TO SUBDIVISIONS:

32 ALLOC OTHER STATE AGENCIES 1,543,274 3,629,336 3,629,336

33 ALLOC OTHER ENTITIES 4,094,650 3,013,000 3,013,000

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34 TOTAL DIST SUBDIVISIONS 5,637,924 6,642,336 6,642,336

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35 TOTAL CHRONIC DISEASE

36 PREVENTION 25,901,510 1,105,490 25,911,135 1,115,115 25,911,135 1,115,115

37 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

38 ================================================================================================

39 E. FAMILY HEALTH

SEC. 34-0006 SECTION 34 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 4. ACCESS TO CARE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 39,222,504 18,233,664 34,967,686 13,922,524 34,967,686 13,922,524

4 (945.81) (474.83) (901.84) (473.93) (901.84) (473.93)

5 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017 160,017 160,017

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 4,851,544 133,185 4,562,737 129,714 4,562,737 129,714

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8 TOTAL PERSONAL SERVICE 44,234,065 18,526,866 39,690,440 14,212,255 39,690,440 14,212,255

9 (946.81) (475.83) (902.84) (474.93) (902.84) (474.93)

10 OTHER OPERATING EXPENSES 33,675,444 3,232,568 31,082,144 3,835,584 31,082,144 3,835,584

11 PUBLIC ASSISTANCE:

12 CASE SERVICES 631,108 9,542 631,102 9,536 631,102 9,536

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13 TOTAL CASE SRVC/PUB ASST 631,108 9,542 631,102 9,536 631,102 9,536

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 755,290 755,290 755,290

16 ALLOC OTHER ENTITIES 3,881,777 3,881,777 3,881,777

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17 TOTAL DIST SUBDIVISIONS 4,637,067 4,637,067 4,637,067

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18 TOTAL ACCESS TO CARE 83,177,684 21,768,976 76,040,753 18,057,375 76,040,753 18,057,375

19 (946.81) (475.83) (902.84) (474.93) (902.84) (474.93)

20 ================================================================================================

21 E. FAMILY HEALTH

22 5. DRUG CONTROL

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 1,506,499 1,506,499 1,506,499

25 (35.89) (35.89) (35.89)

26 OTHER PERSONAL SERVICES 38,287 38,287

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27 TOTAL PERSONAL SERVICE 1,506,499 1,544,786 1,544,786

28 (35.89) (35.89) (35.89)

29 OTHER OPERATING EXPENSES 753,534 753,534 753,534

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30 TOTAL DRUG CONTROL 2,260,033 2,298,320 2,298,320

31 (35.89) (35.89) (35.89)

32 ================================================================================================

33 E. FAMILY HEALTH

34 6. RAPE VIOLENCE PREVENTION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 6,292 76,598 76,598

37 OTHER PERSONAL SERVICES 38,235

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38 TOTAL PERSONAL SERVICE 44,527 76,598 76,598

39 OTHER OPERATING EXPENSES 247,279 27,008 27,008

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PUBLIC ASSISTANCE:

2 CASE SERVICES 1,178,357 648,114 1,348,114 1,348,114 1,348,114 1,348,114

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3 TOTAL CASE SRVC/PUB ASST 1,178,357 648,114 1,348,114 1,348,114 1,348,114 1,348,114

4 AID TO SUBDIVISIONS:

5 AID TO OTHER ENTITIES 8,575 8,575 795,366 8,575 795,366 8,575

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6 TOTAL DIST SUBDIVISIONS 8,575 8,575 795,366 8,575 795,366 8,575

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7 TOTAL RAPE VIOLENCE

8 PREVENTION 1,478,738 656,689 2,247,086 1,356,689 2,247,086 1,356,689

9 ================================================================================================

10 E. FAMILY HEALTH

11 7. INDEPENDENT LIVING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 10,480,862 511,867 10,836,062 867,067 10,836,062 867,067

14 (234.62) (3.34) (185.59) (3.34) (185.59) (3.34)

15 OTHER PERSONAL SERVICES 2,031,989 2,032,748 759 2,032,748 759

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16 TOTAL PERSONAL SERVICE 12,512,851 511,867 12,868,810 867,826 12,868,810 867,826

17 (234.62) (3.34) (185.59) (3.34) (185.59) (3.34)

18 OTHER OPERATING EXPENSES 6,128,581 750,056 5,466,735 533,149 5,466,735 533,149

19 SPECIAL ITEMS:

20 SICKLE CELL PROF.

21 EDUCATION 100,000 100,000 100,000 100,000 100,000 100,000

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22 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000 100,000 100,000

23 PUBLIC ASSISTANCE:

24 CASE SERVICES 11,405,130 3,951,250 11,461,017 3,812,198 11,461,017 3,812,198

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25 TOTAL CASE SRVC/PUB ASST 11,405,130 3,951,250 11,461,017 3,812,198 11,461,017 3,812,198

26 AID TO SUBDIVISIONS:

27 ALLOC OTHER ENTITIES 250,000 250,000

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28 TOTAL DIST SUBDIVISIONS 250,000 250,000

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29 TOTAL INDEPENDENT LIVING 30,146,562 5,313,173 30,146,562 5,313,173 30,146,562 5,313,173

30 (234.62) (3.34) (185.59) (3.34) (185.59) (3.34)

31 ================================================================================================

32 TOTAL FAMILY HEALTH 374,055,209 51,361,712 369,614,598 43,747,586 369,614,598 43,747,586

33 (1992.19) (668.12) (1899.19) (667.22) (1899.19) (667.22)

34 ================================================================================================

35 F. HEALTH CARE STANDARDS

36 1. RADIOLOGAL MONITORING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,335,293 507,761 2,441,954 1,576,026 2,441,954 1,576,026

39 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 8,277 8,277

2 OTHER PERSONAL SERVICES 368 368 49,019 15,368 49,019 15,368

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3 TOTAL PERSONAL SERVICE 1,343,938 516,406 2,490,973 1,591,394 2,490,973 1,591,394

4 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

5 OTHER OPERATING EXPENSES 463,890 56,741 506,263 56,741 506,263 56,741

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6 TOTAL RADIOLOGICAL

7 MONITORING 1,807,828 573,147 2,997,236 1,648,135 2,997,236 1,648,135

8 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

9 ================================================================================================

10 F. HEALTH CARE STANDARDS

11 2. FACIL/SVC DEVELOPMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 417,012 220,951 1,376,569 1,187,333 1,376,569 1,187,333

14 (9.74) (6.83) (9.74) (6.83) (9.74) (6.83)

15 UNCLASSIFIED POSITIONS 93,336 93,336 117,743 117,743 117,743 117,743

16 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

17 OTHER PERSONAL SERVICES 8,818 8,818 15,643 8,818 15,643 8,818

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18 TOTAL PERSONAL SERVICE 519,166 323,105 1,509,955 1,313,894 1,509,955 1,313,894

19 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

20 OTHER OPERATING EXPENSES 226,909 107,098 249,960 128,677 249,960 128,677

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21 TOTAL FACILITY & SRVC DEVEL 746,075 430,203 1,759,915 1,442,571 1,759,915 1,442,571

22 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

23 ================================================================================================

24 F. HEALTH CARE STANDARDS

25 3. FACILITY LICENSING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,720,789 795,776 1,678,614 753,601 1,678,614 753,601

28 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

29 OTHER PERSONAL SERVICES 42,175 42,175 42,175 42,175

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30 TOTAL PERSONAL SERVICE 1,720,789 795,776 1,720,789 795,776 1,720,789 795,776

31 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

32 OTHER OPERATING EXPENSES 485,397 104,874 447,562 67,039 447,562 67,039

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33 TOTAL FACILITY LICENSING 2,206,186 900,650 2,168,351 862,815 2,168,351 862,815

34 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

35 ================================================================================================

36 F. HEALTH CARE STANDARDS

37 4. CERTIFICATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 3,152,835 3,152,835 3,152,835

40 (70.18) (70.18) (70.18)

SEC. 34-0009 SECTION 34 PAGE 0110

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 11,822 26,000 26,000

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2 TOTAL PERSONAL SERVICE 3,164,657 3,178,835 3,178,835

3 (70.18) (70.18) (70.18)

4 OTHER OPERATING EXPENSES 1,292,915 1,650,107 1,650,107

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5 TOTAL CERTIFICATION 4,457,572 4,828,942 4,828,942

6 (70.18) (70.18) (70.18)

7 ================================================================================================

8 F. HEALTH CARE STANDARDS

9 5. EMERGENCY MEDICAL

10 SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 461,108 336,330 927,811 795,750 927,811 795,750

13 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

14 OTHER PERSONAL SERVICES 43,264 42,175 44,264 42,175 44,264 42,175

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15 TOTAL PERSONAL SERVICE 504,372 378,505 972,075 837,925 972,075 837,925

16 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

17 OTHER OPERATING EXPENSES 752,494 37,835 787,770 81,394 787,770 81,394

18 SPECIAL ITEMS:

19 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886 2,656,240 2,268,886

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20 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886 2,656,240 2,268,886

21 AID TO SUBDIVISIONS:

22 ALLOC CNTY-RESTRICTED 52,773 52,773 52,773

23 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382 536,382 536,382

24 AID EMS-REGIONAL COUNCILS 164,579 164,579 164,579 164,579 164,579 164,579

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25 TOTAL DIST SUBDIVISIONS 753,734 700,961 753,734 700,961 753,734 700,961

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26 TOTAL E.M.S. 4,666,840 3,386,187 5,169,819 3,889,166 5,169,819 3,889,166

27 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

28 ================================================================================================

29 TOTAL HEALTH CARE STANDARDS 13,884,501 5,290,187 16,924,263 7,842,687 16,924,263 7,842,687

30 (158.56) (48.18) (158.56) (48.18) (158.56) (48.18)

31 ================================================================================================

32 G. HEALTH SURVEILLANCE

33 SUPPORT

34 1. HEALTH LAB

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 3,170,503 855,760 3,354,606 855,760 3,354,606 855,760

37 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

38 OTHER PERSONAL SERVICES 128,094 330,666 330,666

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39 TOTAL PERSONAL SERVICE 3,298,597 855,760 3,685,272 855,760 3,685,272 855,760

40 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

SEC. 34-0010 SECTION 34 PAGE 0111

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 10,364,391 212,924 9,977,716 212,924 9,977,716 212,924

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2 TOTAL HEALTH LAB 13,662,988 1,068,684 13,662,988 1,068,684 13,662,988 1,068,684

3 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

4 ================================================================================================

5 G. HEALTH SURVEILLANCE

6 SUPPORT

7 2. VITAL RECORDS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,989,060 83,183 3,197,075 83,183 3,197,075 83,183

10 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

11 OTHER PERSONAL SERVICES 1,304,435 10,000 1,096,420 10,000 1,096,420 10,000

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12 TOTAL PERSONAL SERVICE 4,293,495 93,183 4,293,495 93,183 4,293,495 93,183

13 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

14 OTHER OPERATING EXPENSES 4,751,452 42,198 5,621,871 42,198 5,621,871 42,198

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15 TOTAL VITAL RECORDS 9,044,947 135,381 9,915,366 135,381 9,915,366 135,381

16 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

17 ================================================================================================

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18 TOTAL HEALTH SURVEILLANCE

19 SUPPORT 22,707,935 1,204,065 23,578,354 1,204,065 23,578,354 1,204,065

20 (144.96) (28.14) (144.96) (28.14) (144.96) (28.14)

21 ================================================================================================

22 TOTAL PROGRAMS AND SERVICES 501,300,785 73,508,018 512,854,504 78,144,568 512,854,504 78,144,568

23 (3491.47) (1051.07) (3398.47) (1050.17) (3398.47) (1050.17)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 53,698,825 15,790,045 54,071,011 15,872,142 54,135,355 15,936,486

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28 TOTAL FRINGE BENEFITS 53,698,825 15,790,045 54,071,011 15,872,142 54,135,355 15,936,486

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 53,698,825 15,790,045 54,071,011 15,872,142 54,135,355 15,936,486

31 ================================================================================================

32 IV. NON-RECURRING APPROPRIATIONS

33 COMMUNITY HEALTH CENTERS 1,800,000 1,800,000

34 AIDS DRUG ASSISTANCE PRGM. 200,000 200,000

35 COALITION VS. DOMESTIC VIOLENCE 453,680 453,680

36 KIDNEY DISEASE EARLY

37 DETECTION & EDUCATION 100,000 100,000

38 HEMOPHILIA PREMIUM ASSISTANCE 100,000 100,000

39 SICKLE CELL FOUNDATION 100,000 100,000

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL NON-RECURRING APPRO. 2,753,680 2,753,680

2 ================================================================================================

3 TOTAL NON-RECURRING 2,753,680 2,753,680

4 ================================================================================================

5 DEPT OF HEALTH AND

6 ENVIRONMENTAL CONTROL

7 TOTAL RECURRING BASE 574,606,171 94,566,239 586,699,511 99,659,579 586,763,855 99,723,923

8

9 TOTAL FUNDS AVAILABLE 577,359,851 97,319,919 586,699,511 99,659,579 586,763,855 99,723,923

10 TOTAL AUTHORIZED FTE POSITIONS (3739.03) (1164.96) (3646.03) (1164.06) (3646.03) (1164.06)

11 ================================================================================================