SEC. 34-0001 SECTION 34 PAGE 0104

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 10,375,090 4,829,605 10,137,397 4,829,605 10,137,397 4,829,605

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

7 UNCLASSIFIED POSITIONS 220,691 220,691 220,691 220,691 220,691 220,691

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

9 OTHER PERSONAL SERVICES 351,283 110,312 369,217 110,312 369,217 110,312

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10 TOTAL PERSONAL SERVICE 11,109,642 5,323,186 10,889,883 5,323,186 10,889,883 5,323,186

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

12 OTHER OPERATING EXPENSES 8,664,354 319,683 8,353,480 319,683 8,353,480 319,683

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14 TOTAL ADMINISTRATION 19,773,996 5,642,869 19,243,363 5,642,869 19,243,363 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 1,637,657 1,564,083 1,564,083

22 (40.10) (40.10) (40.10)

23 OTHER PERSONAL SERVICES 43,984 43,984

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PERSONAL SERVICE 1,637,657 1,608,067 1,608,067

25 (40.10) (40.10) (40.10)

26 OTHER OPERATING EXPENSES 2,618,592 2,486,202 2,486,202

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27 TOTAL UNDERGROUND TANKS 4,256,249 4,094,269 4,094,269

28 (40.10) (40.10) (40.10)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 15,449,913 4,561,831 9,355,579 2,367,297 9,355,579 2,367,297

34 (431.77) (128.78) (431.77) (128.78) (431.77) (128.78)

35 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 569,747 91,897 249,580 12,316 249,580 12,316

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38 TOTAL PERSONAL SERVICE 16,150,691 4,784,759 9,736,190 2,510,644 9,736,190 2,510,644

39 (432.77) (129.78) (432.77) (129.78) (432.77) (129.78)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 9,341,939 3,037,853 7,917,494 2,327,033 7,917,494 2,327,033

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 570,953 792,894 792,894

4 ALLOC CNTY-RESTRICTED 2,266,267 1,321,597 1,321,597

5 ALLOC SCHOOL DIST 186,550 112,284 112,284

6 ALLOC OTHER STATE AGENCIES 213,264 213,264 213,264

7 ALLOC OTHER ENTITIES 2,156,620 2,077,974 2,077,974

8 ALLOC-PRIVATE SECTOR 87,342 73,883 73,883

9 ALLOC PLANNING DIST 281,135 96,036 96,036

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10 TOTAL DIST SUBDIVISIONS 5,762,131 4,687,932 4,687,932

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11 TOTAL WATER MANAGEMENT 31,254,761 7,822,612 22,341,616 4,837,677 22,341,616 4,837,677

12 (432.77) (129.78) (432.77) (129.78) (432.77) (129.78)

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14 A. WATER QUALITY IMPROVEMENT

15 3. ENVIRONMENTAL HEALTH

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,788,814 9,603,869 21,978,698 12,131,414 21,978,698 12,131,414

18 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

19 OTHER PERSONAL SERVICES 315,987 48,187 800,966 159,987 800,966 159,987

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20 TOTAL PERSONAL SERVICE 12,104,801 9,652,056 22,779,664 12,291,401 22,779,664 12,291,401

21 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

22 OTHER OPERATING EXPENSES 2,726,368 1,794,199 10,217,523 3,896,518 10,217,523 3,896,518

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23 TOTAL ENVIRONMENTAL HEALTH 14,831,169 11,446,255 32,997,187 16,187,919 32,997,187 16,187,919

24 (149.97) (92.61) (149.97) (92.61) (149.97) (92.61)

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 50,342,179 19,268,867 59,433,072 21,025,596 59,433,072 21,025,596

28 (622.84) (222.39) (622.84) (222.39) (622.84) (222.39)

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30 B.COASTAL RESOURCE

31 IMPROVEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,639,654 664,972 2,480,655 641,398 2,480,655 641,398

34 (55.35) (16.64) (55.35) (16.64) (55.35) (16.64)

35 UNCLASSIFIED POSITIONS 122,692 122,692 122,692 122,692 122,692 122,692

36 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 210,433 33,529 46,419 46,419

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38 TOTAL PERSONAL SERVICE 2,972,779 821,193 2,649,766 764,090 2,649,766 764,090

39 (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

SEC. 34-0003 SECTION 34 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2,947,026 106,871 3,012,340 163,974 3,012,340 163,974

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,919,805 928,064 5,662,106 928,064 5,662,106 928,064

4 (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

5 ================================================================================================

6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 11,265,493 2,480,191 8,665,638 1,992,309 8,665,638 1,992,309

9 (237.40) (21.33) (210.62) (21.33) (210.62) (21.33)

10 OTHER PERSONAL SERVICES 43,854 10,854 144,018 90,125 144,018 90,125

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11 TOTAL PERSONAL SERVICE 11,309,347 2,491,045 8,809,656 2,082,434 8,809,656 2,082,434

12 (237.40) (21.33) (210.62) (21.33) (210.62) (21.33)

13 OTHER OPERATING EXPENSES 3,049,724 212,054 3,431,862 380,046 3,431,862 380,046

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 211,015 211,015 211,015

16 ALLOC OTHER ENTITIES 298,307 1,603,144 1,603,144

17 ALLOC MUNI-RESTRICTED 234,872 234,872 234,872

18 ALLOC CNTY-RESTRICTED 299,797 299,797 299,797

19 ALLOC SCHOOL DIST 71,710 71,710 71,710

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20 TOTAL DIST SUBDIVISIONS 1,115,701 2,420,538 2,420,538

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21 TOTAL AIR QUALITY IMPRVMNT 15,474,772 2,703,099 14,662,056 2,462,480 14,662,056 2,462,480

22 (237.40) (21.33) (210.62) (21.33) (210.62) (21.33)

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

24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 10,472,009 1,786,321 7,289,675 921,584 7,289,675 921,584

27 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

28 OTHER PERSONAL SERVICES 289,568 47,945 233,261 25,705 233,261 25,705

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29 TOTAL PERSONAL SERVICE 10,761,577 1,834,266 7,522,936 947,289 7,522,936 947,289

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

31 OTHER OPERATING EXPENSES 8,975,641 515,934 5,463,689 264,564 5,463,689 264,564

32 AID TO SUBDIVISIONS:

33 ALLOC MUN-RESTRICTED 360,313 444,833 444,833

34 ALLOC CNTY-RESTRICTED 4,550,507 5,537,250 5,537,250

35 ALLOC SCHOOL DIST 1,603,174 643,487 643,487

36 ALLOC OTHER ENTITIES 761,633 736,164 736,164

37 ALLOC-PRIVATE SECTOR 3,062,964 1,808,660 1,808,660

38 ALLOC PLANNING DIST 824,724 824,724 824,724

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39 TOTAL DIST SUBDIVISIONS 11,163,315 9,995,118 9,995,118

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 LAND & WASTE MGMT 30,900,533 2,350,200 22,981,743 1,211,853 22,981,743 1,211,853

2 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

3 ================================================================================================

4 E. FAMILY HEALTH

5 1. INFECTIOUS DISEASE

6 PREVENTION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,075,373 4,123,957 11,492,236 4,236,411 11,492,236 4,236,411

9 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

10 OTHER PERSONAL SERVICES 467,658 60,202 1,284,868 87,748 1,284,868 87,748

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11 TOTAL PERSONAL SERVICE 8,543,031 4,184,159 12,777,104 4,324,159 12,777,104 4,324,159

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

13 OTHER OPERATING EXPENSES 11,585,253 3,961,813 12,116,164 3,883,208 12,116,164 3,883,208

14 SPECIAL ITEMS:

15 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000 50,000 50,000

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16 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000 50,000 50,000

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 21,639,618 7,176,404 26,279,226 7,173,356 26,279,226 7,173,356

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19 TOTAL CASE SRVC/PUB ASST 21,639,618 7,176,404 26,279,226 7,173,356 26,279,226 7,173,356

20 AID TO SUBDIVISIONS:

21 ALLOC CNTY-RESTRICTED 5,000 5,000

22 ALLOC OTHER STATE AGENCIES 8,145,853 8,150,886 8,150,886

23 ALLOC OTHER ENTITIES 11,485,400 12,596,414 12,596,414

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24 TOTAL DIST SUBDIVISIONS 19,631,253 20,752,300 20,752,300

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25 TOTAL INFECTIOUS DISEASE

26 PREVENTION 61,449,155 15,372,376 71,974,794 15,430,723 71,974,794 15,430,723

27 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

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

29 E. FAMILY HEALTH

30 2. MATERNAL/INFANT HEALTH

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 21,099,270 1,394,121 25,751,010 1,318,564 25,751,010 1,318,564

33 (456.70) (26.31) (443.05) (26.31) (443.05) (26.31)

34 OTHER PERSONAL SERVICES 1,764,626 12,642 1,524,404 14,192 1,524,404 14,192

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35 TOTAL PERSONAL SERVICE 22,863,896 1,406,763 27,275,414 1,332,756 27,275,414 1,332,756

36 (456.70) (26.31) (443.05) (26.31) (443.05) (26.31)

37 OTHER OPERATING EXPENSES 9,578,679 155,886 17,002,684 229,893 17,002,684 229,893

38 SPECIAL ITEMS:

39 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750 421,750 421,750

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 SPECIAL ITEMS 421,750 421,750 421,750 421,750 421,750 421,750

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 136,659,910 498,459 113,518,839 497,209 113,518,839 497,209

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4 TOTAL CASE SRVC/PUB ASST 136,659,910 498,459 113,518,839 497,209 113,518,839 497,209

5 AID TO SUBDIVISIONS:

6 ALLOC OTHER STATE AGENCIES 494,414 494,414

7 ALLOC OTHER ENTITIES 1,947,352 1,814,267 1,814,267

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8 TOTAL DIST SUBDIVISIONS 1,947,352 2,308,681 2,308,681

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9 TOTAL MATERNAL/INFANT HEALTH 171,471,587 2,482,858 160,527,368 2,481,608 160,527,368 2,481,608

10 (456.70) (26.31) (443.05) (26.31) (443.05) (26.31)

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

12 E. FAMILY HEALTH

13 3. CHRONIC DISEASE

14 PREVENTION

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,651,867 719,464 3,162,786 610,252 3,162,786 610,252

17 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

18 OTHER PERSONAL SERVICES 309,630 30,522 410,719 55,374 410,719 55,374

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19 TOTAL PERSONAL SERVICE 1,961,497 749,986 3,573,505 665,626 3,573,505 665,626

20 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

21 OTHER OPERATING EXPENSES 4,627,953 365,129 10,333,070 398,034 10,333,070 398,034

22 SPECIAL ITEMS:

23 YOUTH SMOKING PREVENTION 592,738 592,738 592,738

24 SMOKING PREVENTION TRUST 8,800,000 8,800,000 8,800,000

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25 TOTAL SPECIAL ITEMS 9,392,738 9,392,738 9,392,738

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 3,286,611 3,335,814 3,335,814

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28 TOTAL CASE SRVC/PUB ASST 3,286,611 3,335,814 3,335,814

29 AID TO SUBDIVISIONS:

30 ALLOC OTHER STATE AGENCIES 3,629,336 2,116,038 2,116,038

31 ALLOC OTHER ENTITIES 3,013,000 3,984,977 3,984,977

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32 TOTAL DIST SUBDIVISIONS 6,642,336 6,101,015 6,101,015

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33 TOTAL CHRONIC DISEASE

34 PREVENTION 25,911,135 1,115,115 32,736,142 1,063,660 32,736,142 1,063,660

35 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

36 ================================================================================================

37 E. FAMILY HEALTH

38 4. ACCESS TO CARE

39 PERSONAL SERVICE

SEC. 34-0006 SECTION 34 PAGE 0109

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 CLASSIFIED POSITIONS 34,967,686 13,922,524 25,775,861 13,459,364 25,775,861 13,459,364

2 (901.84) (473.93) (881.03) (453.12) (881.03) (453.12)

3 UNCLASSIFIED POSITIONS 160,017 160,017 164,817 164,817 164,817 164,817

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

5 OTHER PERSONAL SERVICES 4,562,737 129,714 4,529,032 75,053 4,529,032 75,053

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6 TOTAL PERSONAL SERVICE 39,690,440 14,212,255 30,469,710 13,699,234 30,469,710 13,699,234

7 (902.84) (474.93) (882.03) (454.12) (882.03) (454.12)

8 OTHER OPERATING EXPENSES 31,082,144 3,835,584 17,979,023 3,716,313 17,979,023 3,716,313

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 631,102 9,536 514,194 3,626 514,194 3,626

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11 TOTAL CASE SRVC/PUB ASST 631,102 9,536 514,194 3,626 514,194 3,626

12 AID TO SUBDIVISIONS:

13 ALLOC OTHER STATE AGENCIES 755,290 381,757 381,757

14 ALLOC OTHER ENTITIES 3,881,777 4,686,804 4,686,804

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15 TOTAL DIST SUBDIVISIONS 4,637,067 5,068,561 5,068,561

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16 TOTAL ACCESS TO CARE 76,040,753 18,057,375 54,031,488 17,419,173 54,031,488 17,419,173

17 (902.84) (474.93) (882.03) (454.12) (882.03) (454.12)

18 ================================================================================================

19 E. FAMILY HEALTH

20 5. DRUG CONTROL

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,506,499 1,506,499 1,506,499

23 (35.89) (35.89) (35.89)

24 OTHER PERSONAL SERVICES 38,287 70,000 70,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL PERSONAL SERVICE 1,544,786 1,576,499 1,576,499

26 (35.89) (35.89) (35.89)

27 OTHER OPERATING EXPENSES 753,534 753,534 753,534

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28 TOTAL DRUG CONTROL 2,298,320 2,330,033 2,330,033

29 (35.89) (35.89) (35.89)

30 ================================================================================================

31 E. FAMILY HEALTH

32 6. RAPE VIOLENCE PREVENTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 76,598 76,598 76,598

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35 TOTAL PERSONAL SERVICE 76,598 76,598 76,598

36 OTHER OPERATING EXPENSES 27,008 26,886 26,886

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 1,348,114 1,348,114 1,354,114 1,348,114 1,354,114 1,348,114

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39 TOTAL CASE SRVC/PUB ASST 1,348,114 1,348,114 1,354,114 1,348,114 1,354,114 1,348,114

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 OTHER STATE AGENCIES 139,566 139,566

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

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4 TOTAL DIST SUBDIVISIONS 795,366 8,575 148,141 8,575 148,141 8,575

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5 TOTAL RAPE VIOLENCE

6 PREVENTION 2,247,086 1,356,689 1,605,739 1,356,689 1,605,739 1,356,689

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

8 E. FAMILY HEALTH

9 7. INDEPENDENT LIVING

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 10,836,062 867,067 19,521,450 794,385 19,521,450 794,385

12 (185.59) (3.34) (185.59) (3.34) (185.59) (3.34)

13 OTHER PERSONAL SERVICES 2,032,748 759 4,850,661 759 4,850,661 759

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14 TOTAL PERSONAL SERVICE 12,868,810 867,826 24,372,111 795,144 24,372,111 795,144

15 (185.59) (3.34) (185.59) (3.34) (185.59) (3.34)

16 OTHER OPERATING EXPENSES 5,466,735 533,149 7,652,040 848,133 7,652,040 848,133

17 SPECIAL ITEMS:

18 SICKLE CELL PROF.

19 EDUCATION 100,000 100,000 100,000 100,000 100,000 100,000

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20 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000 100,000 100,000

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 11,461,017 3,812,198 9,148,775 3,560,391 9,148,775 3,560,391

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23 TOTAL CASE SRVC/PUB ASST 11,461,017 3,812,198 9,148,775 3,560,391 9,148,775 3,560,391

24 AID TO SUBDIVISIONS:

25 ALLOC OTHER ENTITIES 250,000 250,000 250,000

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26 TOTAL DIST SUBDIVISIONS 250,000 250,000 250,000

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27 TOTAL INDEPENDENT LIVING 30,146,562 5,313,173 41,522,926 5,303,668 41,522,926 5,303,668

28 (185.59) (3.34) (185.59) (3.34) (185.59) (3.34)

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

30 TOTAL FAMILY HEALTH 369,564,598 43,697,586 364,728,490 43,055,521 364,728,490 43,055,521

31 (1899.19) (667.22) (1864.73) (646.41) (1864.73) (646.41)

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

33 F. HEALTH CARE STANDARDS

34 1. RADIOLOGAL MONITORING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 2,441,954 1,576,026 2,438,554 1,576,026 2,438,554 1,576,026

37 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

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

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39 TOTAL PERSONAL SERVICE 2,490,973 1,591,394 2,487,573 1,591,394 2,487,573 1,591,394

40 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 506,263 56,741 528,310 56,741 528,310 56,741

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2 TOTAL RADIOLOGICAL

3 MONITORING 2,997,236 1,648,135 3,015,883 1,648,135 3,015,883 1,648,135

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

5 ================================================================================================

6 F. HEALTH CARE STANDARDS

7 2. FACIL/SVC DEVELOPMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS

10 (9.74) (6.83)

11 UNCLASSIFIED POSITIONS

12 (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE

14 (10.74) (7.83)

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15 TOTAL FACILITY & SRVC DEVEL

16 (10.74) (7.83)

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

18 F. HEALTH CARE STANDARDS

19 3. FACILITY LICENSING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,678,614 753,601 1,694,775 753,601 1,694,775 753,601

22 (38.93) (21.78) (47.60) (28.61) (47.60) (28.61)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 42,175 42,175 43,136 42,175 43,136 42,175

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26 TOTAL PERSONAL SERVICE 1,720,789 795,776 1,737,911 795,776 1,737,911 795,776

27 (38.93) (21.78) (48.60) (29.61) (48.60) (29.61)

28 OTHER OPERATING EXPENSES 447,562 67,039 511,626 67,039 511,626 67,039

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29 TOTAL FACILITY LICENSING 2,168,351 862,815 2,249,537 862,815 2,249,537 862,815

30 (38.93) (21.78) (48.60) (29.61) (48.60) (29.61)

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

32 F. HEALTH CARE STANDARDS

33 4. CERTIFICATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 3,152,835 2,061,345 2,061,345

36 (70.18) (71.25) (71.25)

37 OTHER PERSONAL SERVICES 26,000 61,146 61,146

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38 TOTAL PERSONAL SERVICE 3,178,835 2,122,491 2,122,491

39 (70.18) (71.25) (71.25)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,650,107 1,709,322 1,709,322

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2 TOTAL CERTIFICATION 4,828,942 3,831,813 3,831,813

3 (70.18) (71.25) (71.25)

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

5 F. HEALTH CARE STANDARDS

6 5. EMERGENCY MEDICAL

7 SERVICES

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 927,811 795,750 951,254 795,750 951,254 795,750

10 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

11 OTHER PERSONAL SERVICES 44,264 42,175 48,500 42,175 48,500 42,175

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12 TOTAL PERSONAL SERVICE 972,075 837,925 999,754 837,925 999,754 837,925

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

14 OTHER OPERATING EXPENSES 787,770 81,394 791,533 81,394 791,533 81,394

15 SPECIAL ITEMS:

16 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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17 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886 2,656,240 2,268,886

18 AID TO SUBDIVISIONS:

19 ALLOC CNTY-RESTRICTED 52,773 50,000 50,000

20 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382 536,382 536,382

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

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22 TOTAL DIST SUBDIVISIONS 753,734 700,961 750,961 700,961 750,961 700,961

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23 TOTAL E.M.S. 5,169,819 3,889,166 5,198,488 3,889,166 5,198,488 3,889,166

24 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

25 ================================================================================================

26 TOTAL HEALTH CARE STANDARDS 15,164,348 6,400,116 14,295,721 6,400,116 14,295,721 6,400,116

27 (158.56) (48.18) (158.56) (48.18) (158.56) (48.18)

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

29 G. HEALTH SURVEILLANCE

30 SUPPORT

31 1. HEALTH LAB

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 3,354,606 855,760 3,327,293 835,478 3,327,293 835,478

34 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

35 OTHER PERSONAL SERVICES 330,666 406,903 10,000 406,903 10,000

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36 TOTAL PERSONAL SERVICE 3,685,272 855,760 3,734,196 845,478 3,734,196 845,478

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

38 OTHER OPERATING EXPENSES 9,977,716 212,924 10,416,602 221,206 10,416,602 221,206

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39 TOTAL HEALTH LAB 13,662,988 1,068,684 14,150,798 1,066,684 14,150,798 1,066,684

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 G. HEALTH SURVEILLANCE

2 SUPPORT

3 2. VITAL RECORDS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,197,075 83,183 2,666,252 67,883 2,666,252 67,883

6 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

7 OTHER PERSONAL SERVICES 1,096,420 10,000 932,723 10,000 932,723 10,000

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8 TOTAL PERSONAL SERVICE 4,293,495 93,183 3,598,975 77,883 3,598,975 77,883

9 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

10 OTHER OPERATING EXPENSES 5,621,871 42,198 3,837,672 54,198 3,837,672 54,198

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11 TOTAL VITAL RECORDS 9,915,366 135,381 7,436,647 132,081 7,436,647 132,081

12 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

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14 TOTAL HEALTH SURVEILLANCE

15 SUPPORT 23,578,354 1,204,065 21,587,445 1,198,765 21,587,445 1,198,765

16 (144.96) (28.14) (144.96) (28.14) (144.96) (28.14)

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

18 TOTAL PROGRAMS AND SERVICES 510,944,589 76,551,997 503,350,633 76,282,395 503,350,633 76,282,395

19 (3398.47) (1050.17) (3337.23) (1029.36) (3337.23) (1029.36)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 54,750,117 16,551,248 62,608,404 16,554,548 62,608,404 16,554,548

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24 TOTAL FRINGE BENEFITS 54,750,117 16,551,248 62,608,404 16,554,548 62,608,404 16,554,548

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 54,750,117 16,551,248 62,608,404 16,554,548 62,608,404 16,554,548

27 ================================================================================================

28 IV. NON-RECURRING APPROPRIATIONS

29 BEST CHANCE/COLON CANCER

30 NETWORKS 1,500,000 1,500,000

31 DONATE LIFE SC (ORGAN DONOR

32 REGISTRY) 100,000 100,000

33 HIV PREVENTION-PROJECT FAITH 350,000 350,000

34 J.R.CLARK SICKLE CELL FOUND. 100,000 100,000

35 NURSE FAMILY PARTNERSHIP 100,000 100,000

36 OCEAN WATER QUALITY OUTFALL

37 INITIATIVE 750,000 750,000

38 BLEEDING DISORDERS-PREMIUM

39 ASSISTANCE PROGR 100,000 100,000

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 STATE BEACHFRONT MGMT.PLAN 2,000,000 2,000,000

2 STROKE SYSTEM OF CARE ACT OF

3 2011 50,000 50,000

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4 TOTAL NON-RECURRING APPRO. 5,050,000 5,050,000

5 ================================================================================================

6 TOTAL NON-RECURRING 5,050,000 5,050,000

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

8 DEPT OF HEALTH AND

9 ENVIRONMENTAL CONTROL

10 TOTAL RECURRING BASE 585,468,702 98,746,114 585,202,400 98,479,812 585,202,400 98,479,812

11

12 TOTAL FUNDS AVAILABLE 590,518,702 103,796,114 585,202,400 98,479,812 585,202,400 98,479,812

13 TOTAL AUTHORIZED FTE POSITIONS (3646.03) (1164.06) (3584.79) (1143.25) (3584.79) (1143.25)

14 ================================================================================================