SEC. 34-0001 SECTION 34 PAGE 0102

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 10,069,897 4,762,105 10,123,892 4,857,267 10,123,892 4,857,267 10,123,892 4,857,267

6 (242.56) (108.89) (229.27) (108.89) (229.27) (108.89) (229.27) (108.89)

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

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

9 OTHER PERSONAL SERVICES 369,217 110,312 319,766 52,873 319,766 52,873 319,766 52,873

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10 TOTAL PERSONAL SERVICE 10,822,383 5,255,686 10,826,927 5,293,409 10,826,927 5,293,409 10,826,927 5,293,409

11 (246.56) (112.89) (233.27) (112.89) (233.27) (112.89) (233.27) (112.89)

12 OTHER OPERATING EXPENSES 8,353,480 319,683 8,412,463 433,848 8,412,463 433,848 8,412,463 433,848

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14 TOTAL ADMINISTRATION 19,175,863 5,575,369 19,239,390 5,727,257 19,239,390 5,727,257 19,239,390 5,727,257

15 (246.56) (112.89) (233.27) (112.89) (233.27) (112.89) (233.27) (112.89)

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17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,564,083 1,563,223 1,563,223 1,563,223

22 (40.10) (37.39) (37.39) (37.39)

23 OTHER PERSONAL SERVICES 43,984 45,244 45,244 45,244

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24 TOTAL PERSONAL SERVICE 1,608,067 1,608,467 1,608,467 1,608,467

25 (40.10) (37.39) (37.39) (37.39)

26 OTHER OPERATING EXPENSES 2,486,202 1,649,256 1,649,256 1,649,256

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27 TOTAL UNDERGROUND TANKS 4,094,269 3,257,723 3,257,723 3,257,723

28 (40.10) (37.39) (37.39) (37.39)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 9,355,579 2,367,297 10,221,302 2,266,031 10,221,302 2,266,031 10,221,302 2,266,031

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

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

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

37 OTHER PERSONAL SERVICES 249,580 12,316 352,547 21,105 352,547 21,105 352,547 21,105

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38 TOTAL PERSONAL SERVICE 9,736,190 2,510,644 10,704,880 2,418,167 10,704,880 2,418,167 10,704,880 2,418,167

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 7,917,494 2,327,033 7,717,398 1,913,277 7,717,398 1,913,277 7,717,398 1,913,277

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 792,894 708,582 708,582 708,582

4 ALLOC CNTY-RESTRICTED 1,321,597 1,143,853 1,143,853 1,143,853

5 ALLOC SCHOOL DIST 112,284

6 ALLOC OTHER STATE AGENCIES 213,264 91,988 91,988 91,988

7 ALLOC OTHER ENTITIES 2,077,974 2,106,868 2,106,868 2,106,868

8 ALLOC-PRIVATE SECTOR 73,883

9 ALLOC PLANNING DIST 96,036 55,654 55,654 55,654

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10 TOTAL DIST SUBDIVISIONS 4,687,932 4,106,945 4,106,945 4,106,945

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11 TOTAL WATER MANAGEMENT 22,341,616 4,837,677 22,529,223 4,331,444 22,529,223 4,331,444 22,529,223 4,331,444

12 (432.77) (129.78) (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 21,978,698 12,131,414 22,847,190 12,643,573 22,847,190 12,643,573 22,847,190 12,643,573

18 (149.97) (92.61) (141.97) (92.61) (141.97) (92.61) (141.97) (92.61)

19 OTHER PERSONAL SERVICES 800,966 159,987 817,850 190,463 817,850 190,463 817,850 190,463

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20 TOTAL PERSONAL SERVICE 22,779,664 12,291,401 23,665,040 12,834,036 23,665,040 12,834,036 23,665,040 12,834,036

21 (149.97) (92.61) (141.97) (92.61) (141.97) (92.61) (141.97) (92.61)

22 OTHER OPERATING EXPENSES 10,217,523 3,896,518 10,315,556 4,174,718 10,315,556 4,174,718 10,315,556 4,174,718

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23 TOTAL ENVIRONMENTAL HEALTH 32,997,187 16,187,919 33,980,596 17,008,754 33,980,596 17,008,754 33,980,596 17,008,754

24 (149.97) (92.61) (141.97) (92.61) (141.97) (92.61) (141.97) (92.61)

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 59,433,072 21,025,596 59,767,542 21,340,198 59,767,542 21,340,198 59,767,542 21,340,198

28 (622.84) (222.39) (612.13) (222.39) (612.13) (222.39) (612.13) (222.39)

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30 B.COASTAL RESOURCE

31 IMPROVEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,480,655 641,398 2,520,127 701,770 2,520,127 701,770 2,520,127 701,770

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

35 UNCLASSIFIED POSITIONS 122,692 122,692

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

37 OTHER PERSONAL SERVICES 46,419 67,319 67,319 67,319

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38 TOTAL PERSONAL SERVICE 2,649,766 764,090 2,587,446 701,770 2,587,446 701,770 2,587,446 701,770

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 3,012,340 163,974 3,030,396 163,974 3,030,396 163,974 3,030,396 163,974

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,662,106 928,064 5,617,842 865,744 5,617,842 865,744 5,617,842 865,744

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

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6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,665,638 1,992,309 8,654,674 1,982,175 8,654,674 1,982,175 8,654,674 1,982,175

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

10 OTHER PERSONAL SERVICES 144,018 90,125 157,039 90,125 157,039 90,125 157,039 90,125

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11 TOTAL PERSONAL SERVICE 8,809,656 2,082,434 8,811,713 2,072,300 8,811,713 2,072,300 8,811,713 2,072,300

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

13 OTHER OPERATING EXPENSES 3,431,862 380,046 3,431,863 380,046 3,431,863 380,046 3,431,863 380,046

14 AID TO SUBDIVISIONS:

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

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

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

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

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

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20 TOTAL DIST SUBDIVISIONS 2,420,538 2,420,538 2,420,538 2,420,538

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21 TOTAL AIR QUALITY IMPRVMNT 14,662,056 2,462,480 14,664,114 2,452,346 14,664,114 2,452,346 14,664,114 2,452,346

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

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

24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 7,289,675 921,584 7,472,343 931,401 7,472,343 931,401 7,472,343 931,401

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

28 OTHER PERSONAL SERVICES 233,261 25,705 205,785 20,030 205,785 20,030 205,785 20,030

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29 TOTAL PERSONAL SERVICE 7,522,936 947,289 7,678,128 951,431 7,678,128 951,431 7,678,128 951,431

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

31 OTHER OPERATING EXPENSES 5,463,689 264,564 9,422,408 749,870 9,422,408 749,870 9,422,408 749,870

32 AID TO SUBDIVISIONS:

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

34 ALLOC CNTY-RESTRICTED 5,537,250 4,968,797 4,968,797 4,968,797

35 ALLOC SCHOOL DIST 643,487 528,487 528,487 528,487

36 ALLOC OTHER STATE AGENCIES 95,000 95,000 95,000

37 ALLOC OTHER ENTITIES 736,164 1,304,617 1,304,617 1,304,617

38 ALLOC-PRIVATE SECTOR 1,808,660 1,828,660 1,828,660 1,828,660

39 AID TO OTHER ENTITIES 3,981,000 3,981,000 3,981,000 3,981,000 3,981,000 3,981,000

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC PLANNING DIST 824,724 824,724 824,724 824,724

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2 TOTAL DIST SUBDIVISIONS 9,995,118 13,976,118 3,981,000 13,976,118 3,981,000 13,976,118 3,981,000

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3 TOTAL LAND & WASTE MGMT 22,981,743 1,211,853 31,076,654 5,682,301 31,076,654 5,682,301 31,076,654 5,682,301

4 (279.17) (45.27) (279.17) (45.27) (279.17) (45.27) (279.17) (45.27)

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6 E. FAMILY HEALTH

7 1. INFECTIOUS DISEASE

8 PREVENTION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,492,236 4,236,411 11,681,185 4,272,382 11,681,185 4,272,382 11,681,185 4,272,382

11 (279.88) (143.55) (274.21) (143.55) (274.21) (143.55) (274.21) (143.55)

12 OTHER PERSONAL SERVICES 1,284,868 87,748 2,421,172 1,223,382 2,421,172 1,223,382 2,421,172 1,223,382

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13 TOTAL PERSONAL SERVICE 12,777,104 4,324,159 14,102,357 5,495,764 14,102,357 5,495,764 14,102,357 5,495,764

14 (279.88) (143.55) (274.21) (143.55) (274.21) (143.55) (274.21) (143.55)

15 OTHER OPERATING EXPENSES 12,116,164 3,883,208 17,579,659 3,927,794 17,579,659 3,927,794 17,579,659 3,927,794

16 SPECIAL ITEMS:

17 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

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18 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 26,279,226 7,173,356 22,712,783 5,926,080 22,712,783 5,926,080 22,712,783 5,926,080

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21 TOTAL CASE SRVC/PUB ASST 26,279,226 7,173,356 22,712,783 5,926,080 22,712,783 5,926,080 22,712,783 5,926,080

22 AID TO SUBDIVISIONS:

23 ALLOC CNTY-RESTRICTED 5,000 5,000 5,000 5,000

24 ALLOC OTHER STATE AGENCIES 8,150,886 8,350,886 8,350,886 8,350,886

25 ALLOC OTHER ENTITIES 12,596,414 15,396,414 15,396,414 15,396,414

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26 TOTAL DIST SUBDIVISIONS 20,752,300 23,752,300 23,752,300 23,752,300

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27 TOTAL INFECTIOUS DISEASE

28 PREVENTION 71,974,794 15,430,723 78,197,099 15,399,638 78,197,099 15,399,638 78,197,099 15,399,638

29 (279.88) (143.55) (274.21) (143.55) (274.21) (143.55) (274.21) (143.55)

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31 E. FAMILY HEALTH

32 2. MATERNAL/INFANT HEALTH

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 25,751,010 1,318,564 26,101,430 1,350,254 26,101,430 1,350,254 26,101,430 1,350,254

35 (443.05) (26.31) (429.58) (26.31) (429.58) (26.31) (429.58) (26.31)

36 OTHER PERSONAL SERVICES 1,524,404 14,192 1,191,281 30,520 1,191,281 30,520 1,191,281 30,520

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37 TOTAL PERSONAL SERVICE 27,275,414 1,332,756 27,292,711 1,380,774 27,292,711 1,380,774 27,292,711 1,380,774

38 (443.05) (26.31) (429.58) (26.31) (429.58) (26.31) (429.58) (26.31)

39 OTHER OPERATING EXPENSES 17,002,684 229,893 16,517,812 208,147 16,517,812 208,147 16,517,812 208,147

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SPECIAL ITEMS:

2 ABSTINENCE UNTIL

3 MARRIAGE EMERGING PROG 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000

4 CONTINUATION TEEN

5 PREGNANCY PREVENTION 546,972 546,972 546,972 546,972 546,972 546,972 546,972 546,972

6 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750 421,750 421,750 421,750 421,750

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7 TOTAL SPECIAL ITEMS 1,068,722 1,068,722 1,068,722 1,068,722 1,068,722 1,068,722 1,068,722 1,068,722

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 113,518,839 497,209 105,192,658 497,209 105,192,658 497,209 105,192,658 497,209

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10 TOTAL CASE SRVC/PUB ASST 113,518,839 497,209 105,192,658 497,209 105,192,658 497,209 105,192,658 497,209

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 494,414 793,527 793,527 793,527

13 ALLOC OTHER ENTITIES 1,814,267 2,251,564 2,251,564 2,251,564

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14 TOTAL DIST SUBDIVISIONS 2,308,681 3,045,091 3,045,091 3,045,091

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15 TOTAL MATERNAL/INFANT HEALTH 161,174,340 3,128,580 153,116,994 3,154,852 153,116,994 3,154,852 153,116,994 3,154,852

16 (443.05) (26.31) (429.58) (26.31) (429.58) (26.31) (429.58) (26.31)

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

18 E. FAMILY HEALTH

19 3. CHRONIC DISEASE

20 PREVENTION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 3,162,786 610,252 3,125,859 645,557 3,125,859 645,557 3,125,859 645,557

23 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

24 OTHER PERSONAL SERVICES 410,719 55,374 502,081 42,504 502,081 42,504 502,081 42,504

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25 TOTAL PERSONAL SERVICE 3,573,505 665,626 3,627,940 688,061 3,627,940 688,061 3,627,940 688,061

26 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

27 OTHER OPERATING EXPENSES 10,333,070 398,034 10,457,182 387,666 10,457,182 387,666 10,457,182 387,666

28 SPECIAL ITEMS:

29 YOUTH SMOKING PREVENTION 592,738 592,738 592,738 592,738

30 SMOKING PREVENTION TRUST 8,800,000 8,800,000 8,800,000 8,800,000

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31 TOTAL SPECIAL ITEMS 9,392,738 9,392,738 9,392,738 9,392,738

32 PUBLIC ASSISTANCE:

33 CASE SERVICES 3,335,814 3,338,210 3,338,210 3,338,210

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34 TOTAL CASE SRVC/PUB ASST 3,335,814 3,338,210 3,338,210 3,338,210

35 AID TO SUBDIVISIONS:

36 ALLOC OTHER STATE AGENCIES 2,116,038 2,116,038 2,116,038 2,116,038

37 ALLOC OTHER ENTITIES 3,984,977 3,984,977 3,984,977 3,984,977

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38 TOTAL DIST SUBDIVISIONS 6,101,015 6,101,015 6,101,015 6,101,015

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL CHRONIC DISEASE

2 PREVENTION 32,736,142 1,063,660 32,917,085 1,075,727 32,917,085 1,075,727 32,917,085 1,075,727

3 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

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5 E. FAMILY HEALTH

6 4. ACCESS TO CARE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 25,775,861 13,459,364 23,057,168 13,673,703 23,057,168 13,673,703 23,057,168 13,673,703

9 (881.03) (453.12) (829.08) (453.12) (829.08) (453.12) (829.08) (453.12)

10 UNCLASSIFIED POSITIONS 164,817 164,817 164,817 164,817 164,817 164,817 164,817 164,817

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 4,529,032 75,053 4,570,570 178,304 4,570,570 178,304 4,570,570 178,304

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13 TOTAL PERSONAL SERVICE 30,469,710 13,699,234 27,792,555 14,016,824 27,792,555 14,016,824 27,792,555 14,016,824

14 (882.03) (454.12) (830.08) (454.12) (830.08) (454.12) (830.08) (454.12)

15 OTHER OPERATING EXPENSES 17,979,023 3,716,313 17,047,987 4,624,882 17,047,987 4,624,882 17,047,987 4,624,882

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 514,194 3,626 426,224 3,608 426,224 3,608 426,224 3,608

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18 TOTAL CASE SRVC/PUB ASST 514,194 3,626 426,224 3,608 426,224 3,608 426,224 3,608

19 AID TO SUBDIVISIONS:

20 ALLOC CNTY-RESTRICTED 30,000 30,000 30,000

21 ALLOC CNTY-RESTRICTED 243,320 243,320 243,320

22 ALLOC OTHER STATE AGENCIES 381,757 534,241 534,241 534,241

23 ALLOC OTHER ENTITIES 4,686,804 4,262,656 1,238 4,262,656 1,238 4,262,656 1,238

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24 TOTAL DIST SUBDIVISIONS 5,068,561 5,070,217 1,238 5,070,217 1,238 5,070,217 1,238

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25 TOTAL ACCESS TO CARE 54,031,488 17,419,173 50,336,983 18,646,552 50,336,983 18,646,552 50,336,983 18,646,552

26 (882.03) (454.12) (830.08) (454.12) (830.08) (454.12) (830.08) (454.12)

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

28 E. FAMILY HEALTH

29 5. DRUG CONTROL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,506,499 1,565,000 1,565,000 1,565,000

32 (35.89) (35.89) (35.89) (35.89)

33 OTHER PERSONAL SERVICES 70,000 70,000 70,000 70,000

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34 TOTAL PERSONAL SERVICE 1,576,499 1,635,000 1,635,000 1,635,000

35 (35.89) (35.89) (35.89) (35.89)

36 OTHER OPERATING EXPENSES 753,534 1,016,183 1,016,183 1,016,183

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37 TOTAL DRUG CONTROL 2,330,033 2,651,183 2,651,183 2,651,183

38 (35.89) (35.89) (35.89) (35.89)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 E. FAMILY HEALTH

2 6. RAPE VIOLENCE PREVENTION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 76,598 69,865 69,865 69,865

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5 TOTAL PERSONAL SERVICE 76,598 69,865 69,865 69,865

6 OTHER OPERATING EXPENSES 26,886 213,328 213,328 213,328

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 1,354,114 1,348,114 1,348,114 1,348,114 1,348,114 1,348,114 1,348,114 1,348,114

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

10 AID TO SUBDIVISIONS:

11 ALLOC OTHER STATE AGENCIES 139,566

12 ALLOC OTHER ENTITIES 714,092 714,092 714,092

13 AID TO OTHER ENTITIES 8,575 8,575 8,575 8,575 8,575 8,575 8,575 8,575

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14 TOTAL DIST SUBDIVISIONS 148,141 8,575 722,667 8,575 722,667 8,575 722,667 8,575

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15 TOTAL RAPE VIOLENCE

16 PREVENTION 1,605,739 1,356,689 2,353,974 1,356,689 2,353,974 1,356,689 2,353,974 1,356,689

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18 E. FAMILY HEALTH

19 7. INDEPENDENT LIVING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 19,521,450 794,385 19,568,996 962,939 19,568,996 962,939 19,568,996 962,939

22 (185.59) (3.34) (179.59) (3.34) (179.59) (3.34) (179.59) (3.34)

23 OTHER PERSONAL SERVICES 4,850,661 759 4,852,984 2,034 4,852,984 2,034 4,852,984 2,034

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24 TOTAL PERSONAL SERVICE 24,372,111 795,144 24,421,980 964,973 24,421,980 964,973 24,421,980 964,973

25 (185.59) (3.34) (179.59) (3.34) (179.59) (3.34) (179.59) (3.34)

26 OTHER OPERATING EXPENSES 7,652,040 848,133 5,371,109 827,201 5,371,109 827,201 5,371,109 827,201

27 SPECIAL ITEMS:

28 SICKLE CELL PROF.

29 EDUCATION 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000

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30 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 9,148,775 3,560,391 9,626,491 3,560,391 9,626,491 3,560,391 9,626,491 3,560,391

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33 TOTAL CASE SRVC/PUB ASST 9,148,775 3,560,391 9,626,491 3,560,391 9,626,491 3,560,391 9,626,491 3,560,391

34 AID TO SUBDIVISIONS:

35 ALLOC OTHER ENTITIES 250,000

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36 TOTAL DIST SUBDIVISIONS 250,000

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37 TOTAL INDEPENDENT LIVING 41,522,926 5,303,668 39,519,580 5,452,565 39,519,580 5,452,565 39,519,580 5,452,565

38 (185.59) (3.34) (179.59) (3.34) (179.59) (3.34) (179.59) (3.34)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FAMILY HEALTH 365,375,462 43,702,493 359,092,898 45,086,023 359,092,898 45,086,023 359,092,898 45,086,023

2 (1864.73) (646.41) (1787.64) (646.41) (1787.64) (646.41) (1787.64) (646.41)

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

4 F. HEALTH CARE STANDARDS

5 1. RADIOLOGAL MONITORING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,438,554 1,576,026 1,300,657 730,320 1,300,657 730,320 1,300,657 730,320

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

9 OTHER PERSONAL SERVICES 49,019 15,368 28,000 10,000 28,000 10,000 28,000 10,000

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10 TOTAL PERSONAL SERVICE 2,487,573 1,591,394 1,328,657 740,320 1,328,657 740,320 1,328,657 740,320

11 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

12 OTHER OPERATING EXPENSES 528,310 56,741 687,282 121,171 687,282 121,171 687,282 121,171

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13 TOTAL RADIOLOGICAL

14 MONITORING 3,015,883 1,648,135 2,015,939 861,491 2,015,939 861,491 2,015,939 861,491

15 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

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17 F. HEALTH CARE STANDARDS

18 2. FACIL/SVC DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,376,569 1,187,333 828,000 828,000 828,000 828,000 828,000 828,000

21 (9.74) (6.83) (9.74) (6.83) (9.74) (6.83) (9.74) (6.83)

22 UNCLASSIFIED POSITIONS 117,743 117,743

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 15,643 8,818 10,000 10,000 10,000 10,000 10,000 10,000

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25 TOTAL PERSONAL SERVICE 1,509,955 1,313,894 838,000 838,000 838,000 838,000 838,000 838,000

26 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

27 OTHER OPERATING EXPENSES 249,960 128,677 621,894 604,571 621,894 604,571 621,894 604,571

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28 TOTAL FACILITY & SRVC DEVEL 1,759,915 1,442,571 1,459,894 1,442,571 1,459,894 1,442,571 1,459,894 1,442,571

29 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

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31 F. HEALTH CARE STANDARDS

32 3. FACILITY LICENSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,694,775 753,601 1,954,267 1,452,547 1,954,267 1,452,547 1,954,267 1,452,547

35 (47.60) (28.61) (46.60) (28.61) (46.60) (28.61) (46.60) (28.61)

36 UNCLASSIFIED POSITIONS

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 43,136 42,175 75,961 23,000 75,961 23,000 75,961 23,000

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39 TOTAL PERSONAL SERVICE 1,737,911 795,776 2,030,228 1,475,547 2,030,228 1,475,547 2,030,228 1,475,547

40 (48.60) (29.61) (47.60) (29.61) (47.60) (29.61) (47.60) (29.61)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 511,626 67,039 903,557 189,419 903,557 189,419 903,557 189,419

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2 TOTAL FACILITY LICENSING 2,249,537 862,815 2,933,785 1,664,966 2,933,785 1,664,966 2,933,785 1,664,966

3 (48.60) (29.61) (47.60) (29.61) (47.60) (29.61) (47.60) (29.61)

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

5 F. HEALTH CARE STANDARDS

6 4. CERTIFICATION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 2,061,345 3,019,867 3,019,867 3,019,867

9 (71.25) (71.25) (71.25) (71.25)

10 OTHER PERSONAL SERVICES 61,146 80,395 80,395 80,395

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11 TOTAL PERSONAL SERVICE 2,122,491 3,100,262 3,100,262 3,100,262

12 (71.25) (71.25) (71.25) (71.25)

13 OTHER OPERATING EXPENSES 1,709,322 1,645,158 1,645,158 1,645,158

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14 TOTAL CERTIFICATION 3,831,813 4,745,420 4,745,420 4,745,420

15 (71.25) (71.25) (71.25) (71.25)

16 ================================================================================================

17 F. HEALTH CARE STANDARDS

18 5. EMERGENCY MEDICAL

19 SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 951,254 795,750 660,880 605,000 660,880 605,000 660,880 605,000

22 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

23 OTHER PERSONAL SERVICES 48,500 42,175 51,500 50,000 51,500 50,000 51,500 50,000

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24 TOTAL PERSONAL SERVICE 999,754 837,925 712,380 655,000 712,380 655,000 712,380 655,000

25 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

26 OTHER OPERATING EXPENSES 791,533 81,394 872,254 291,653 872,254 291,653 872,254 291,653

27 SPECIAL ITEMS:

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

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

30 AID TO SUBDIVISIONS:

31 ALLOC CNTY-RESTRICTED 50,000

32 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382 536,382 536,382 536,382 536,382

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

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34 TOTAL DIST SUBDIVISIONS 750,961 700,961 700,961 700,961 700,961 700,961 700,961 700,961

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35 TOTAL E.M.S. 5,198,488 3,889,166 4,941,835 3,916,500 4,941,835 3,916,500 4,941,835 3,916,500

36 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

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38 TOTAL HEALTH CARE STANDARDS 16,055,636 7,842,687 16,096,873 7,885,528 16,096,873 7,885,528 16,096,873 7,885,528

39 (169.30) (56.01) (168.30) (56.01) (168.30) (56.01) (168.30) (56.01)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 G. HEALTH SURVEILLANCE

2 SUPPORT

3 1. HEALTH LAB

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,327,293 835,478 3,603,983 852,188 3,603,983 852,188 3,603,983 852,188

6 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

7 OTHER PERSONAL SERVICES 406,903 10,000 484,848 10,000 484,848 10,000 484,848 10,000

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8 TOTAL PERSONAL SERVICE 3,734,196 845,478 4,088,831 862,188 4,088,831 862,188 4,088,831 862,188

9 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

10 OTHER OPERATING EXPENSES 10,416,602 221,206 10,309,853 221,206 10,309,853 221,206 10,309,853 221,206

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11 TOTAL HEALTH LAB 14,150,798 1,066,684 14,398,684 1,083,394 14,398,684 1,083,394 14,398,684 1,083,394

12 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

13 ================================================================================================

14 G. HEALTH SURVEILLANCE

15 SUPPORT

16 2. VITAL RECORDS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,666,252 67,883 2,682,939 79,527 2,682,939 79,527 2,682,939 79,527

19 (67.33) (2.65) (61.33) (2.65) (61.33) (2.65) (61.33) (2.65)

20 OTHER PERSONAL SERVICES 932,723 10,000 945,265 945,265 945,265

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21 TOTAL PERSONAL SERVICE 3,598,975 77,883 3,628,204 79,527 3,628,204 79,527 3,628,204 79,527

22 (67.33) (2.65) (61.33) (2.65) (61.33) (2.65) (61.33) (2.65)

23 OTHER OPERATING EXPENSES 3,837,672 54,198 7,140,309 54,198 7,140,309 54,198 7,140,309 54,198

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24 TOTAL VITAL RECORDS 7,436,647 132,081 10,768,513 133,725 10,768,513 133,725 10,768,513 133,725

25 (67.33) (2.65) (61.33) (2.65) (61.33) (2.65) (61.33) (2.65)

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27 TOTAL HEALTH SURVEILLANCE

28 SUPPORT 21,587,445 1,198,765 25,167,197 1,217,119 25,167,197 1,217,119 25,167,197 1,217,119

29 (144.96) (28.14) (138.96) (28.14) (138.96) (28.14) (138.96) (28.14)

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

31 TOTAL PROGRAMS AND SERVICES 505,757,520 78,371,938 511,483,120 84,529,259 511,483,120 84,529,259 511,483,120 84,529,259

32 (3347.97) (1037.19) (3253.17) (1037.19) (3253.17) (1037.19) (3253.17) (1037.19)

33 ================================================================================================

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 62,586,804 16,532,948 63,178,349 16,604,411 63,178,349 16,604,411 63,178,349 16,604,411

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37 TOTAL FRINGE BENEFITS 62,586,804 16,532,948 63,178,349 16,604,411 63,178,349 16,604,411 63,178,349 16,604,411

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 62,586,804 16,532,948 63,178,349 16,604,411 63,178,349 16,604,411 63,178,349 16,604,411

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3 DEPT OF HEALTH AND

4 ENVIRONMENTAL CONTROL

5

6 TOTAL FUNDS AVAILABLE 587,520,187 100,480,255 593,900,859 106,860,927 593,900,859 106,860,927 593,900,859 106,860,927

7 TOTAL AUTHORIZED FTE POSITIONS (3594.53) (1150.08) (3486.44) (1150.08) (3486.44) (1150.08) (3486.44) (1150.08)

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