SEC. 22-0001 SECTION 22 PAGE 0089

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 151,942 151,942 151,942 151,942 151,942 151,942 151,942 151,942

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

5 CLASSIFIED POSITIONS 9,304,160 3,787,153 10,042,297 4,525,290 10,042,297 4,525,290 10,042,297 4,525,290

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

7 UNCLASSIFIED POSITIONS 212,073 212,073 229,650 229,650 229,650 229,650 229,650 229,650

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

9 OTHER PERSONAL SERVICES 216,504 25,376 229,368 41,611 229,368 41,611 229,368 41,611

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10 TOTAL PERSONAL SERVICE 9,884,679 4,176,544 10,653,257 4,948,493 10,653,257 4,948,493 10,653,257 4,948,493

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

12 OTHER OPERATING EXPENSES 7,879,616 223,427 8,953,304 319,683 8,953,304 319,683 8,953,304 319,683

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14 TOTAL ADMINISTRATION 17,764,295 4,399,971 19,606,561 5,268,176 19,606,561 5,268,176 19,606,561 5,268,176

15 (247.56) (113.89) (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 1,480,344 1,360,643 1,360,643 1,360,643

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

23 OTHER PERSONAL SERVICES 52,743

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24 TOTAL PERSONAL SERVICE 1,533,087 1,360,643 1,360,643 1,360,643

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

26 OTHER OPERATING EXPENSES 2,968,343 2,895,606 2,895,606 2,895,606

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27 TOTAL UNDERGROUND TANKS 4,501,430 4,256,249 4,256,249 4,256,249

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

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 14,983,354 4,147,447 15,206,831 4,288,749 15,206,831 4,288,749 16,006,831 5,088,749

34 (431.32) (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 515,493 67,643 539,747 91,897 539,747 91,897 539,747 91,897

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38 TOTAL PERSONAL SERVICE 15,629,878 4,346,121 15,877,609 4,511,677 15,877,609 4,511,677 16,677,609 5,311,677

39 (432.32) (129.78) (432.77) (129.78) (432.77) (129.78) (432.77) (129.78)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 10,484,702 2,667,574 9,141,939 2,837,853 9,141,939 2,837,853 9,141,939 2,837,853

2 AID TO SUBDIVISIONS:

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

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

5 ALLOC SCHOOL DIST 186,550 186,550 186,550 186,550

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

7 ALLOC OTHER ENTITIES 1,945,590 1,945,590 1,945,590 1,945,590

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

9 ALLOC PLANNING DIST 492,165 492,165 492,165 492,165

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10 TOTAL DIST SUBDIVISIONS 5,762,131 5,762,131 5,762,131 5,762,131

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11 TOTAL WATER MANAGEMENT 31,876,711 7,013,695 30,781,679 7,349,530 30,781,679 7,349,530 31,581,679 8,149,530

12 (432.32) (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 5,037,206 2,974,925 5,037,206 2,974,925 5,037,206 2,974,925

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

19 OTHER PERSONAL SERVICES 7,000 7,000 7,000 7,000 7,000 7,000

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20 TOTAL PERSONAL SERVICE 5,044,206 2,981,925 5,044,206 2,981,925 5,044,206 2,981,925

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

22 OTHER OPERATING EXPENSES 816,495 633,478 816,495 633,478 816,495 633,478

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23 TOTAL ENVIRONMENTAL HEALTH 5,860,701 3,615,403 5,860,701 3,615,403 5,860,701 3,615,403

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

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 36,378,141 7,013,695 40,898,629 10,964,933 40,898,629 10,964,933 41,698,629 11,764,933

28 (472.42) (129.78) (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 2,453,236 478,554 2,615,268 640,586 2,615,268 640,586 2,615,268 640,586

34 (55.80) (16.64) (55.35) (16.64) (55.35) (16.64) (55.35) (16.64)

35 UNCLASSIFIED POSITIONS 47,169 47,169 119,119 119,119 119,119 119,119 119,119 119,119

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

37 OTHER PERSONAL SERVICES 276,054 99,150 210,433 33,529 210,433 33,529 210,433 33,529

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38 TOTAL PERSONAL SERVICE 2,776,459 624,873 2,944,820 793,234 2,944,820 793,234 2,944,820 793,234

39 (56.80) (17.64) (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 2,423,047 82,892 2,947,026 106,871 2,947,026 106,871 2,947,026 106,871

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,199,506 707,765 5,891,846 900,105 5,891,846 900,105 5,891,846 900,105

4 (56.80) (17.64) (56.35) (17.64) (56.35) (17.64) (56.35) (17.64)

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

6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,900,196 659,256 9,144,173 643,150 9,144,173 643,150 9,144,173 643,150

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

10 OTHER PERSONAL SERVICES 284,935 6,685 39,424 21,424 39,424 21,424 39,424 21,424

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11 TOTAL PERSONAL SERVICE 9,185,131 665,941 9,183,597 664,574 9,183,597 664,574 9,183,597 664,574

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

13 OTHER OPERATING EXPENSES 2,501,258 194,631 3,151,842 212,054 3,151,842 212,054 3,151,842 212,054

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 192,469 192,469 192,469 192,469

16 ALLOC OTHER ENTITIES 316,853 316,853 316,853 316,853

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 1,115,701 1,115,701 1,115,701 1,115,701

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21 TOTAL AIR QUALITY IMPRVMNT 12,802,090 860,572 13,451,140 876,628 13,451,140 876,628 13,451,140 876,628

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

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24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 10,167,922 1,499,325 11,526,344 1,722,913 11,526,344 1,722,913 11,526,344 1,722,913

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

28 OTHER PERSONAL SERVICES 260,149 23,595 284,499 47,945 284,499 47,945 284,499 47,945

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29 TOTAL PERSONAL SERVICE 10,428,071 1,522,920 11,810,843 1,770,858 11,810,843 1,770,858 11,810,843 1,770,858

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

31 OTHER OPERATING EXPENSES 8,418,557 484,978 7,083,949 515,934 7,083,949 515,934 7,083,949 515,934

32 AID TO SUBDIVISIONS:

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

34 ALLOC CNTY-RESTRICTED 4,280,329 4,280,329 4,280,329 4,280,329

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

36 ALLOC OTHER ENTITIES 761,633 761,633 761,633 761,633

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

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

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39 TOTAL DIST SUBDIVISIONS 10,893,137 10,893,137 10,893,137 10,893,137

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 LAND & WASTE MGMT 29,739,765 2,007,898 29,787,929 2,286,792 29,787,929 2,286,792 29,787,929 2,286,792

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

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4 E. FAMILY HEALTH

5 1. INFECTIOUS DISEASE

6 PREVENTION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 11,206,630 5,505,182 13,113,834 6,874,537 13,113,834 6,874,537 13,113,834 6,874,537

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

10 OTHER PERSONAL SERVICES 260,854 278,047 17,193 278,047 17,193 278,047 17,193

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11 TOTAL PERSONAL SERVICE 11,467,484 5,505,182 13,391,881 6,891,730 13,391,881 6,891,730 13,391,881 6,891,730

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

13 OTHER OPERATING EXPENSES 51,722,417 6,253,444 39,288,962 6,330,082 39,288,962 6,330,082 40,288,962 7,330,082

14 SPECIAL ITEMS:

15 PALMETTO AIDS LIFE SUPPORT 25,213 25,213 25,213 25,213 25,213 25,213 50,000 50,000

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16 TOTAL SPECIAL ITEMS 25,213 25,213 25,213 25,213 25,213 25,213 50,000 50,000

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 6,989,233 4,553,098 7,052,398 4,616,263 7,052,398 4,616,263 8,052,398 5,616,263

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19 TOTAL CASE SRVC/PUB ASST 6,989,233 4,553,098 7,052,398 4,616,263 7,052,398 4,616,263 8,052,398 5,616,263

20 AID TO SUBDIVISIONS:

21 ALLOC OTHER STATE AGENCIES 7,378,324 7,378,324 7,378,324

22 ALLOC OTHER ENTITIES 8,945,781 8,945,781 8,945,781

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23 TOTAL DIST SUBDIVISIONS 16,324,105 16,324,105 16,324,105

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24 TOTAL INFECTIOUS DISEASE

25 PREVENTION 70,204,347 16,336,937 76,082,559 17,863,288 76,082,559 17,863,288 78,107,346 19,888,075

26 (279.88) (143.55) (279.88) (143.55) (279.88) (143.55) (279.88) (143.55)

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28 E. FAMILY HEALTH

29 2. MATERNAL/INFANT HEALTH

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 18,202,638 1,250,783 18,661,698 1,319,198 18,661,698 1,319,198 18,661,698 1,319,198

32 (456.70) (26.31) (456.70) (26.31) (456.70) (26.31) (456.70) (26.31)

33 OTHER PERSONAL SERVICES 1,127,147 1,127,347 200 1,127,347 200 1,127,347 200

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34 TOTAL PERSONAL SERVICE 19,329,785 1,250,783 19,789,045 1,319,398 19,789,045 1,319,398 19,789,045 1,319,398

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

36 OTHER OPERATING EXPENSES 14,225,027 173,006 14,551,653 194,022 14,551,653 194,022 14,551,653 194,022

37 SPECIAL ITEMS:

38 NEWBORN HEARING SCREENINGS 396,445 396,445 421,750 421,750 421,750 421,750 421,750 421,750

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39 TOTAL SPECIAL ITEMS 396,445 396,445 421,750 421,750 421,750 421,750 421,750 421,750

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 PUBLIC ASSISTANCE:

2 CASE SERVICES 125,987,730 467,135 118,024,950 498,201 118,024,950 498,201 118,024,950 498,201

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3 TOTAL CASE SRVC/PUB ASST 125,987,730 467,135 118,024,950 498,201 118,024,950 498,201 118,024,950 498,201

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4 TOTAL MATERNAL/INFANT HEALTH 159,938,987 2,287,369 152,787,398 2,433,371 152,787,398 2,433,371 152,787,398 2,433,371

5 (456.70) (26.31) (456.70) (26.31) (456.70) (26.31) (456.70) (26.31)

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7 E. FAMILY HEALTH

8 3. CHRONIC DISEASE

9 PREVENTION

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,635,325 723,303 1,639,581 707,178 1,639,581 707,178 1,639,581 707,178

12 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

13 OTHER PERSONAL SERVICES 237,014 7,834 247,442 18,262 247,442 18,262 247,442 18,262

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14 TOTAL PERSONAL SERVICE 1,872,339 731,137 1,887,023 725,440 1,887,023 725,440 1,887,023 725,440

15 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

16 OTHER OPERATING EXPENSES 5,514,607 336,847 5,718,620 354,353 5,718,620 354,353 5,718,620 354,353

17 SPECIAL ITEMS:

18 YOUTH SMOKING PREVENTION 592,738 592,738 592,738 592,738

19 SMOKING PREVENTION TRUST 5,000,000 8,800,000 8,800,000 8,800,000

20 CANCER SCREENINGS (BCN &

21 SCOPE) 2,000,000 2,000,000

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22 TOTAL SPECIAL ITEMS 5,592,738 9,392,738 9,392,738 11,392,738 2,000,000

23 PUBLIC ASSISTANCE:

24 CASE SERVICES 3,218,623 3,239,508 3,239,508 3,239,508

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25 TOTAL CASE SRVC/PUB ASST 3,218,623 3,239,508 3,239,508 3,239,508

26 AID TO SUBDIVISIONS:

27 ALLOC OTHER STATE AGENCIES 1,543,274 1,543,274 1,543,274

28 ALLOC OTHER ENTITIES 4,094,650 4,094,650 4,094,650

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29 TOTAL DIST SUBDIVISIONS 5,637,924 5,637,924 5,637,924

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30 TOTAL CHRONIC DISEASE

31 PREVENTION 16,198,307 1,067,984 25,875,813 1,079,793 25,875,813 1,079,793 27,875,813 3,079,793

32 (38.29) (19.09) (38.29) (19.09) (38.29) (19.09) (38.29) (19.09)

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34 E. FAMILY HEALTH

35 4. ACCESS TO CARE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 46,305,324 23,254,203 37,742,762 16,753,922 37,742,762 16,753,922 39,542,762 18,553,922

38 (1176.08) (567.44) (945.81) (474.83) (945.81) (474.83) (945.81) (474.83)

39 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017 160,017 160,017 160,017 160,017

40 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 PERSONAL SERVICES 4,876,258 157,899 4,851,544 133,185 4,851,544 133,185 4,851,544 133,185

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2 TOTAL PERSONAL SERVICE 51,341,599 23,572,119 42,754,323 17,047,124 42,754,323 17,047,124 44,554,323 18,847,124

3 (1177.08) (568.44) (946.81) (475.83) (946.81) (475.83) (946.81) (475.83)

4 OTHER OPERATING EXPENSES 39,362,816 4,099,856 33,675,444 3,232,568 33,675,444 3,232,568 33,675,444 3,232,568

5 PUBLIC ASSISTANCE:

6 CASE SERVICES 629,404 7,838 631,108 9,542 631,108 9,542 631,108 9,542

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7 TOTAL CASE SRVC/PUB ASST 629,404 7,838 631,108 9,542 631,108 9,542 631,108 9,542

8 AID TO SUBDIVISIONS:

9 ALLOC OTHER STATE AGENCIES 755,290 755,290 755,290

10 ALLOC OTHER ENTITIES 3,881,777 3,881,777 3,881,777

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11 TOTAL DIST SUBDIVISIONS 4,637,067 4,637,067 4,637,067

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12 TOTAL ACCESS TO CARE 91,333,819 27,679,813 81,697,942 20,289,234 81,697,942 20,289,234 83,497,942 22,089,234

13 (1177.08) (568.44) (946.81) (475.83) (946.81) (475.83) (946.81) (475.83)

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15 E. FAMILY HEALTH

16 5. DRUG CONTROL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,492,299 1,506,499 1,506,499 1,506,499

19 (35.89) (35.89) (35.89) (35.89)

20 OTHER PERSONAL SERVICES 14,200

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21 TOTAL PERSONAL SERVICE 1,506,499 1,506,499 1,506,499 1,506,499

22 (35.89) (35.89) (35.89) (35.89)

23 OTHER OPERATING EXPENSES 753,534 753,534 753,534 753,534

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24 TOTAL DRUG CONTROL 2,260,033 2,260,033 2,260,033 2,260,033

25 (35.89) (35.89) (35.89) (35.89)

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

27 E. FAMILY HEALTH

28 6. RAPE VIOLENCE PREVENTION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 6,292 6,292 6,292 6,292

31 OTHER PERSONAL SERVICES 38,235 38,235 38,235 38,235

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32 TOTAL PERSONAL SERVICE 44,527 44,527 44,527 44,527

33 OTHER OPERATING EXPENSES 255,308 247,279 247,279 247,279

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 1,139,470 609,227 1,178,357 648,114 1,178,357 648,114 1,178,357 648,114

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36 TOTAL CASE SRVC/PUB ASST 1,139,470 609,227 1,178,357 648,114 1,178,357 648,114 1,178,357 648,114

37 AID TO SUBDIVISIONS:

38 AID TO OTHER ENTITIES 8,060 8,060 8,575 8,575 8,575 8,575 8,575 8,575

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39 TOTAL DIST SUBDIVISIONS 8,060 8,060 8,575 8,575 8,575 8,575 8,575 8,575

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 RAPE VIOLENCE

2 PREVENTION 1,447,365 617,287 1,478,738 656,689 1,478,738 656,689 1,478,738 656,689

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

4 E. FAMILY HEALTH

5 7. INDEPENDENT LIVING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 9,920,515 386,969 10,450,009 481,014 10,450,009 481,014 10,450,009 481,014

8 (234.62) (3.34) (234.62) (3.34) (234.62) (3.34) (234.62) (3.34)

9 OTHER PERSONAL SERVICES 2,031,989 2,031,989 2,031,989 2,031,989

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10 TOTAL PERSONAL SERVICE 11,952,504 386,969 12,481,998 481,014 12,481,998 481,014 12,481,998 481,014

11 (234.62) (3.34) (234.62) (3.34) (234.62) (3.34) (234.62) (3.34)

12 OTHER OPERATING EXPENSES 5,354,901 717,002 6,128,581 750,056 6,128,581 750,056 6,128,581 750,056

13 SPECIAL ITEMS:

14 SICKLE CELL PROF.

15 EDUCATION 100,000 100,000 100,000 100,000 100,000 100,000

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16 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000 100,000 100,000

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 8,679,901 3,844,077 11,405,130 3,951,250 11,405,130 3,951,250 11,405,130 3,951,250

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19 TOTAL CASE SRVC/PUB ASST 8,679,901 3,844,077 11,405,130 3,951,250 11,405,130 3,951,250 11,405,130 3,951,250

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20 TOTAL INDEPENDENT LIVING 25,987,306 4,948,048 30,115,709 5,282,320 30,115,709 5,282,320 30,115,709 5,282,320

21 (234.62) (3.34) (234.62) (3.34) (234.62) (3.34) (234.62) (3.34)

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23 TOTAL FAMILY HEALTH 367,370,164 52,937,438 370,298,192 47,604,695 370,298,192 47,604,695 376,122,979 53,429,482

24 (2222.46) (760.73) (1992.19) (668.12) (1992.19) (668.12) (1992.19) (668.12)

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

26 F. HEALTH CARE STANDARDS

27 1. RADIOLOGAL MONITORING

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,019,669 306,869 1,317,269 489,737 1,317,269 489,737 1,317,269 489,737

30 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

31 OTHER PERSONAL SERVICES 346 346 368 368 368 368 368 368

32 UNCLASSIFIED POSITIONS 8,277 8,277 8,277 8,277 8,277 8,277

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33 TOTAL PERSONAL SERVICE 1,020,015 307,215 1,325,914 498,382 1,325,914 498,382 1,325,914 498,382

34 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

35 OTHER OPERATING EXPENSES 159,904 35,184 463,890 56,741 463,890 56,741 463,890 56,741

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36 TOTAL RADIOLOGICAL

37 MONITORING 1,179,919 342,399 1,789,804 555,123 1,789,804 555,123 1,789,804 555,123

38 (26.95) (9.86) (26.95) (9.86) (26.95) (9.86) (26.95) (9.86)

39 ================================================================================================

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 F. HEALTH CARE STANDARDS

2 2. FACIL/SVC DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 328,827 202,065 398,126 202,065 398,126 202,065 398,126 202,065

5 (9.74) (6.83) (9.74) (6.83) (9.74) (6.83) (9.74) (6.83)

6 UNCLASSIFIED POSITIONS 93,336 93,336 93,336 93,336 93,336 93,336 93,336 93,336

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 17,818 8,818 8,818 8,818 8,818 8,818 8,818 8,818

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9 TOTAL PERSONAL SERVICE 439,981 304,219 500,280 304,219 500,280 304,219 500,280 304,219

10 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

11 OTHER OPERATING EXPENSES 5,680,222 107,098 226,909 107,098 226,909 107,098 226,909 107,098

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12 TOTAL FACILITY & SRVC DEVEL 6,120,203 411,317 727,189 411,317 727,189 411,317 727,189 411,317

13 (10.74) (7.83) (10.74) (7.83) (10.74) (7.83) (10.74) (7.83)

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

15 F. HEALTH CARE STANDARDS

16 3. FACILITY LICENSING

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,444,315 731,158 1,694,038 769,025 1,694,038 769,025 1,694,038 769,025

19 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

20 OTHER PERSONAL SERVICES 29,484

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21 TOTAL PERSONAL SERVICE 1,473,799 731,158 1,694,038 769,025 1,694,038 769,025 1,694,038 769,025

22 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

23 OTHER OPERATING EXPENSES 470,830 90,307 485,397 104,874 485,397 104,874 485,397 104,874

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24 TOTAL FACILITY LICENSING 1,944,629 821,465 2,179,435 873,899 2,179,435 873,899 2,179,435 873,899

25 (38.93) (21.78) (38.93) (21.78) (38.93) (21.78) (38.93) (21.78)

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

27 F. HEALTH CARE STANDARDS

28 4. CERTIFICATION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 3,063,646 3,152,835 3,152,835 3,152,835

31 (70.18) (70.18) (70.18) (70.18)

32 OTHER PERSONAL SERVICES 11,822 11,822 11,822 11,822

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33 TOTAL PERSONAL SERVICE 3,075,468 3,164,657 3,164,657 3,164,657

34 (70.18) (70.18) (70.18) (70.18)

35 OTHER OPERATING EXPENSES 1,256,477 1,292,915 1,292,915 1,292,915

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36 TOTAL CERTIFICATION 4,331,945 4,457,572 4,457,572 4,457,572

37 (70.18) (70.18) (70.18) (70.18)

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

39 F. HEALTH CARE STANDARDS

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 5. EMERGENCY MEDICAL

2 SERVICES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 422,158 302,530 444,464 319,686 444,464 319,686 444,464 319,686

5 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

6 OTHER PERSONAL SERVICES 1,089 43,264 42,175 43,264 42,175 43,264 42,175

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7 TOTAL PERSONAL SERVICE 423,247 302,530 487,728 361,861 487,728 361,861 487,728 361,861

8 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

9 OTHER OPERATING EXPENSES 744,115 31,257 752,494 37,835 752,494 37,835 752,494 37,835

10 SPECIAL ITEMS:

11 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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12 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

13 AID TO SUBDIVISIONS:

14 ALLOC CNTY-RESTRICTED 52,773 52,773 52,773 52,773

15 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382 536,382 536,382 536,382 536,382

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

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

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18 TOTAL E.M.S. 4,577,336 3,303,634 4,650,196 3,369,543 4,650,196 3,369,543 4,650,196 3,369,543

19 (11.76) (8.71) (11.76) (8.71) (11.76) (8.71) (11.76) (8.71)

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

21 TOTAL HEALTH CARE STANDARDS 18,154,032 4,878,815 13,804,196 5,209,882 13,804,196 5,209,882 13,804,196 5,209,882

22 (158.56) (48.18) (158.56) (48.18) (158.56) (48.18) (158.56) (48.18)

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

24 G. HEALTH SURVEILLANCE

25 SUPPORT

26 1. HEALTH LAB

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,039,990 835,639 3,140,126 825,383 3,140,126 825,383 3,140,126 825,383

29 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

30 OTHER PERSONAL SERVICES 128,094 128,094 128,094 128,094

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31 TOTAL PERSONAL SERVICE 3,168,084 835,639 3,268,220 825,383 3,268,220 825,383 3,268,220 825,383

32 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

33 OTHER OPERATING EXPENSES 6,931,702 140,369 10,364,391 212,924 10,364,391 212,924 10,364,391 212,924

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34 TOTAL HEALTH LAB 10,099,786 976,008 13,632,611 1,038,307 13,632,611 1,038,307 13,632,611 1,038,307

35 (77.63) (25.49) (77.63) (25.49) (77.63) (25.49) (77.63) (25.49)

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37 G. HEALTH SURVEILLANCE

38 SUPPORT

39 2. VITAL RECORDS

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,950,704 84,816 2,986,107 80,230 2,986,107 80,230 2,986,107 80,230

3 (67.33) (2.65) (67.33) (2.65) (67.33) (2.65) (67.33) (2.65)

4 OTHER PERSONAL SERVICES 1,294,435 1,304,435 10,000 1,304,435 10,000 1,304,435 10,000

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5 TOTAL PERSONAL SERVICE 4,245,139 84,816 4,290,542 90,230 4,290,542 90,230 4,290,542 90,230

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

7 OTHER OPERATING EXPENSES 2,826,995 39,666 4,751,452 42,198 4,751,452 42,198 4,751,452 42,198

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8 TOTAL VITAL RECORDS 7,072,134 124,482 9,041,994 132,428 9,041,994 132,428 9,041,994 132,428

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

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11 TOTAL HEALTH SURVEILLANCE

12 SUPPORT 17,171,920 1,100,490 22,674,605 1,170,735 22,674,605 1,170,735 22,674,605 1,170,735

13 (144.96) (28.14) (144.96) (28.14) (144.96) (28.14) (144.96) (28.14)

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

15 TOTAL PROGRAMS AND SERVICES 486,815,618 69,506,673 496,806,537 69,013,770 496,806,537 69,013,770 503,431,324 75,638,557

16 (3571.77) (1051.07) (3491.47) (1051.07) (3491.47) (1051.07) (3491.47) (1051.07)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 48,121,640 15,016,553 52,650,031 14,741,251 52,650,031 14,741,251 53,050,031 15,141,251

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21 TOTAL FRINGE BENEFITS 48,121,640 15,016,553 52,650,031 14,741,251 52,650,031 14,741,251 53,050,031 15,141,251

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23 TOTAL EMPLOYEE BENEFITS 48,121,640 15,016,553 52,650,031 14,741,251 52,650,031 14,741,251 53,050,031 15,141,251

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25 IV. NON-RECURRING APPROPRIATIONS

26 COMMUNITY HEALTH CENTERS 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

27 DONATE LIFE SC 100,000 100,000

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28 TOTAL NON-RECURRING APPRO. 100,000 100,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

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

30 TOTAL NON-RECURRING 100,000 100,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000

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32 DEPT OF HEALTH AND

33 ENVIRONMENTAL CONTROL

34 TOTAL RECURRING BASE 552,701,553 88,923,197 569,063,129 89,023,197 569,063,129 89,023,197 576,087,916 96,047,984

35

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 FUNDS AVAILABLE 552,801,553 89,023,197 570,863,129 90,823,197 570,863,129 90,823,197 577,887,916 97,847,984

2 TOTAL AUTHORIZED FTE POSITIONS (3819.33) (1164.96) (3739.03) (1164.96) (3739.03) (1164.96) (3739.03) (1164.96)

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