		Appendix 1.						DEPA	RTN	MENT OF PUBLIC HEALTH AND ENVIRONMENT								
Current Long Bill (only affected lines included)			Funding/Dollars							Proposed Revision (only affected lines included)			Funding/Dollars					
	Total	Non Specific Funding	General	General Fund		Cash Funds						Total	Non Specific Funding	General Fund		Cash Funds		
Long Bill Group/Line Description	Total Dollars FTE	Source	Fund	Exempt	Cash Funds	Exempt	Federal Funds			Long Bill Group/Line Description	Total Dollars	FTE	Source	General Fund Exempt	Cash Funds	Exempt	Federal Funds	
(2) Center for Health and Environmental Information Division								(2) Ce	nter	for Health and Environmental Information Division								
(A) Health Statistics and Vital Records								(A		alth Statistics and Vital Records								
Personal Services FTE	\$0 47.2	47.2						⊢	-	Personal Services FTE	\$2,440,976	47.2	47.2		\$1,652,918	\$150,307	\$637,751	
Operating Expenses	\$0	47.2						\vdash	+	Operating Expenses	\$115,875	47.2	47.2		\$54,367	\$26,534	\$34,974	
Indirect Costs	\$0										, ,,,,,,,				, , , , , , , , ,	, .,	, , , , ,	
(A) Health Statistics and Vital Records Total	\$3,144,019 47.2		\$0	\$0	\$2,009,518	\$213,361	\$921,140	(A) He	alth Statistics and Vital Records Total	\$2,556,851	47.2		\$0 \$0	\$1,707,285	\$176,841	\$672,725	
(B) Information Technology Services								(P)) Inf	Cormation Technology Services								
Personal Services	\$2,142,004				\$163,834	\$1,691,788	\$286,382	(1)) 1111	Personal Services	\$2,142,004	_			\$163.834	\$1,691,788	\$286,382	
FTE	24.2				0.6	20.9	2.7			FTE	, , , , , , , , , , , , , , , , , , , ,	24.2	24.2		, , , , , , , , , , , , , , , , , , , ,	72,022,100		
Operating Expenses	\$883,875				\$101,677	\$661,219	\$120,979	ш		Operating Expenses	\$883,875				\$101,677	\$661,219	\$120,979	
Purch. of Serv. from Comp Cntr MNT Payments	\$441,661 \$142,088				\$71,491	\$309,590 \$91,543	\$60,580 \$50,545	⊢		Purch. of Serv. from Comp Cntr MNT Payments	\$441,661 \$142,088	_			\$71,491	\$309,590 \$91,543	\$60,580 \$50,545	
Indirect Cost Assessment	\$111,354				\$43,853	\$2,373	\$65,128	\vdash	+	MN1 Fayments	\$142,000	_				391,343	\$30,343	
	, , , , , , , , , , , , , , , , , , , ,				7.10,000	7-70.0	+ ***,*=*	ш										
								(0		direct Cost Assessment								
 		-						\vdash	+	Indirect Cost Assessment	\$698,522				\$346,086	\$38,893	\$313,543	
+								\vdash	+		+							
(3) Laboratory Services Division								(3) La	bora	tory Services Division								
								\Box	Ι									
(B) Laboratory Services - Chemistry and Microbiology	\$4.431.229	 	¢150.010		\$2,138,125	\$207.488	\$1,026,507	(B		boratory Services - Chemistry and Microbiology	\$4,431,229			\$159.019	\$2 120 125	\$207.400	\$1,027,507	
Personal Services FTE	\$4,431,229	65.6	\$159,019		\$2,138,125	\$207,488	\$1,926,597	\vdash		ersonal Services FTE	\$4,451,229	65.6	65.6	\$109,019	\$2,138,125	\$207,488	\$1,926,597	
Operating Expenses	03.0	05.0	\$12,712		\$2,077,171	\$280,455	\$211,906	\vdash		perating Expenses		03.0	05.0	\$12,712	\$2,194,171	\$280,455	\$211,906	
Equipment Replacement	\$117,000				\$117,000													
								(5) 11		The Gard ADMINI								
(5) Air Quality Control Division		<u> </u>						(5) An	r Qua	ality Control Division		_						
(B) Technical Services								(B	B) Tec	chnical Services								
(1) Air Quality Monitoring									Í									
Personal Services	\$1,379,876				\$60,075	\$1,012,047	\$307,754	ш		Personal Services	\$2,671,130				\$404,745	\$1,281,731	\$984,654	
FTE Operating Expenses	\$112,815				1.7	12.5 \$96,458	4.4 \$16,357	\vdash	-	FTE Operating Expenses	\$400,327	35.1			5.9 \$15.005	15.9 \$220,753	13.3 \$164,569	
Local Contracts	\$634,674				\$84,270	\$472,034	\$78,370	\vdash		Local Contracts	\$634,674				\$84.270	\$472,034	\$104,309	
	111				70.,	4.1.2,00	7.0,0.0	ш			, , , , , , , , , , , , , , , , , , , ,				40.,=70	711-7001	410,010	
(2) Modeling and Analysis								(C	C) Mo	obile Sources								
Personal Services FTE	\$845,095 11.1				\$83,786 1.4	\$190,608 2.4	\$570,701	⊢	-	Personal Services	\$2,249,306	-				\$2,050,342	\$198,964	
Operating Expenses	\$248,370				\$15,005	\$124,295	\$109,070	H		FTE FTE	\$2,249,300	29.2				\$2,050,342	\$198,964	
operating anything	7-10,010				7.0,000	, , , , , , , , , , , , , , , , , , ,	+ - 0.2 , 0 . 0			Operating Expenses	\$334,827	-,				\$316,577	\$18,250	
(3) Visibility and Risk Assessment																		
Personal Services	\$446,159 5.4				\$260,884 2.8	\$79,076 1.0	\$106,199	Н	-	Diesel Inspection / Maint. FTE	\$638,318	6.6			\$174,277 1.8	\$464,041 4.8		
FTE Operating Expenses	\$39,142	-			2.8	1.0	\$39,142	\vdash		Clean Screen High Emitter	\$190,000	6.6			1.8	\$190,000		
artisang Expenses	Ψυν,1π2						ψυν,142	\vdash	+	FTE	Ψ120,000	1.5				1.5		
										Mechanic Certification	\$7,000				\$7,000			
(C) Mobile Sources		-						$\vdash \vdash$	-	FTE Local Grants	\$45,299	0.1			0.1	\$45,299		
(1) Research and Support Personal Services	\$1,555,067					\$1,356,103	\$198.964	\vdash	+	Local Gialits	\$45,299					\$45,299		
FTE FTE	20.0					17.1	2.9	(D) Sta	ationary Sources								
Operating Expenses	\$306,377				· · · · · · · · · · · · · · · · · · ·	\$288,127	\$18,250	ш	(1)) Stationary Sources						·		
(2) Inspection and Maintenance		l———						\vdash		Personal Services FTE	\$6,049,818	81.7			\$4,576,314 62.0	99045	\$1,374,459 19.7	
(2) Inspection and Maintenance Personal Services	\$694,239					\$694,239		\vdash		Operating Expenses	\$375,316	81./			\$368,986		\$6,330	
FTE FTE	9.2					9.2			士	Local Contracts	\$814,555				\$570,177		\$244,378	
Operating Expenses	\$28,450					\$28,450				Ozone Layer Preservation	\$210,661				\$149,229	\$61,432		
Diesel Inspection / Maint.	\$638,318	 			\$174,277	\$464,041		\vdash	-	FTE		2.0			2.0			
FTE Clean Screen High Emitter	\$190,000	 			\$2	4.8 \$190,000		\vdash	+	+	+	-						
FTE	1.5					1.5		\vdash	+									
Mechanic Certification	\$7,000				\$7,000													
FTE	0.1				0.1			Щ										
Local Grants	\$45,299					\$45,299		\vdash	+									
(D) Stationary Sources								\vdash	+		+	-						
(1) Inventory and Support Services								ш	T									
Personal Services	\$1,680,854				\$1,098,933		\$581,921	Щ										
FTE Operating Evanges	\$259.661	-			14.2		8.9	$\vdash \vdash$	-		-							
Operating Expenses	\$258,661	-			\$258,661			\vdash	+	+	+	-						
	1		1	l						I				l .				

Current Long Bill (only affected lines included) Long Bill Group/Line Description (2) Permits and Compliance Assurance Personal Services FTE Comparison Function	Total Total FTE	Appendix 1. Non Specific			Funding/Dollars			D.D. 111		ENT OF PUBLIC HEALTH AND ENVIRONMENT Proposed Revision (only affected lines included)					Fundi	g/Dollars		
(2) Permits and Compliance Assurance Personal Services FTE		•								Troposed Heriston (only directed lines metaded)						g/Donais		
(2) Permits and Compliance Assurance Personal Services FTE	Total Dollars FTF	Funding	General	General Fund		Cash Funds					Total	Non Specific Funding	Genera			Cash Funds		
Personal Services FTE	Iotai Donais FIE	Source	Fund	Exempt	Cash Funds	Exempt	Federal Funds			Long Bill Group/Line Description	Total Dollars	FTE	Source	General Fund Exer	npt Casl	Funds	Exempt	Federal Fund
FTE								\vdash	\bot									
	\$3,451,888				\$2,746,932	\$99,045	\$605,911 8.6	\vdash	+									
	\$52,892 46.1				37.5 \$46,562		\$6,330	\vdash	+									
Operating Expenses Local Contracts	\$814.555				\$40,362 \$570,177		\$244,378	\vdash	+									
Eocai Contracts	\$614,333				\$370,177		\$244,376	\vdash	+									
(3) Hazardous and Toxic Control								\vdash	1 1									
Personal Services	\$870,774				\$684,147		\$186,627		1 1									
FTE	12.0				9.8		2.2											1
Operating Expenses	\$63,763				\$63,763													í
Ozone Layer Preservation	\$210,661				\$149,229	\$61,432		ш										
FTE	2.0				2.0			lacksquare										
								\vdash	1									₩
(4) Housed Commecial Swine Feeding Operation Program	#46.202				#46.202			\vdash	+									+
Housed Commercial Swine Feeding Operation program	\$46,302		-		\$46,302 0.5			\vdash	+									
FTE	0.5				0.5			\vdash	+									
+			1					\vdash	+									
(7) Hazardous Materials and Waste Management Division			1					(7) Haz	zardo	ous Materials and Waste Management Division				†				
.,	 							7 1147	1		1			1				
(B) Hazardous Waste Control Program	- 							(B)	Haza	ardous Waste Control Program								
Personal Services	\$2,945,726				\$1,284,302		\$1,661,424		Pro	Program Expenses	\$3,159,297				\$1	329,965		\$1,829,332
FTE	38.2				17.6		20.6			FTE		38.2				17.6		20.
Operating Expenses	\$213,571				\$45,663		\$167,908											
								lacksquare										
(E) Contaminated Site Cleanups										taminated Site Cleanups								
Personal Services	\$5,039,512				\$1,070,657	\$35,711	\$3,933,144	\vdash		Program Expenses	\$5,280,782	12.1			\$1	118,739	\$36,840	\$4,125,203
FTE	43.4				13.0	¢1.120	30.4	\vdash	_	FTE	\$2.088.864	43.4				13.0		30.
Operating Expenses Operations and Maintenance	\$241,270 \$2,088,864		-		\$48,082 \$260,186	\$1,129	\$192,059 \$1,828,678	\vdash	_	erations and Maintenance nsfer to the Department of Law for CERCLA Contract Oversight	\$2,088,864					260,186 425,000		\$1,828,678
Transfer to the Department of Law for CERCLA Contract Oversight	\$425,000		+		\$425,000		\$1,020,070	\vdash	Hai	ilster to the Department of Law for CERCLA Contract Oversight	\$423,000				4	423,000		
Transfer to the Department of Law for CERCEA Contract Oversight	\$423,000				\$ 4 23,000			\vdash										
(G) Radiation Management								(G)) Rad	liation Management								
Personal Services	\$1,762,863				\$1,556,311	\$23,651	\$182,901			Program Expenses	\$1,992,488				\$1	628,450	\$23,651	\$340,387
FTE	21.5				19.2	, -,	2.3			FTE		21.5				19.2	, ,,,,,	2
Operating Expenses	\$229,625				\$72,139		\$157,486											
(9) Disease Control and Environmental Epidemiology Division								(9) Dise	ease (Control and Environmental Epidemiology Division								
								lacksquare										
(B) Special Purpose Disease Control Programs								(B)		cial Purpose Disease Control Programs								
(1) Immunization	\$1,222,295		\$85,702				\$1,136,593	\vdash	_ ` /	Immunization	\$1,222,295			\$85,702				\$1.126.50
Personal Services FTE	\$1,222,295		\$85,702				\$1,130,393	\vdash		Personal Services FTE	\$1,222,295	20.0		1.0				\$1,136,593 19.
Operating Expenses	\$21,929,834		\$808,659				\$21,121,175	\vdash		Operating Expenses	\$22,442,834	20.0		1.0	13,000			\$21,121,175
Tobacco Tax Cash	\$513,000		ψοσο,σ57			\$513,000	Ψ21,121,175	\vdash		Tobacco Tax Cash	\$513,000			φουσί,σου φ.	13,000		\$513,000	Ψ21,121,175
Immunizations Performed by County Public Health Nursing Services	\$513,000			\$513,000		ψ515,000		\vdash	1 1	Tobacco Tax Cash	ψ515,000						ψ515,000	
	7777,000			40.20,000					1 1									
(10) Prevention Services Division								(10) Pr	event	tion Services Division								1
																		<u> </u>
(A) Prevention Programs										vention Programs								
(1) Programs and Administration								lacksquare	(-/-	Programs and Administration								
Personal Services	\$1,595,303		\$116,614			\$655,776	\$822,913	\vdash		Personal Services	\$1,595,303			\$116,614			\$655,776	\$822,913
FTE	\$702,000		2.0			10.0	11.7	$\vdash \vdash$	_	FTE	6702.000	23.7		2.0			10.0	11.
Operating Expenses Prev, Det, Treatment Fund Expenditures	\$792,908 \$41,671,200	 				\$128,055 \$41,671,200	\$664,853	$\vdash \vdash$		Operating Expenses Prev, Det, Treatment Fund Expenditures	\$792,908 \$41,671,200	-				-	\$128,055 \$41,671,200	\$664,853
Prev, Det, Treatment Fund Expenditures Prev, Det, Treatment Grants	\$41,671,200 \$35,982,588	-				\$41,671,200 \$35,982,588		\vdash	_	Prev, Det, Treatment Fund Expenditures Prev, Det, Treatment Grants	\$41,671,200 \$35,982,588	\vdash		-			\$41,671,200	
Indirect Costs	\$1,077,459		+			\$43,460	\$1,033,999	\vdash		Indirect Costs	\$2,592,712			 		\$56,044	\$55,982,588	\$2,480,376
manor costs	Ψ1,0//,73/					φτυ,+υ0	ψ1,033,779	\vdash	+	mances Costs	ΨΔ,33Δ,11Δ			 		ψ20,0 11	φυυ,494	Ψ2,400,37(
(3) Chronic Disease and Cancer Prevention Grants	\$5,643,152		1				\$5,643,152		(3)	Chronic Disease and Cancer Prevention Grants	\$6,415,950			†			\$122,798	\$6,293,152
FTE	23.8						23.8			FTE	. , . , . , . ,	31.1					2.0	29.
									_	Breast and Cervical Treatment Transfer to HCPF	\$1,215,340			İ			\$1,215,340	i
(B) Women's Health - Family Planning										Breast and Cervical Screening	\$7,286,960						\$3,660,960	\$3,626,000
Personal Services	\$1,274,727		\$424,655			\$179,442	\$670,630											
FTE	19.3		6.4			2.9	10.0	oxdot										
Operating Expenses	\$3,355		\$3,355					(B)		men's Health - Family Planning		\perp						
Purchase of Services	\$3,434,214		\$1,229,003			\$25,505	\$2,179,706	$\vdash \vdash$		Personal Services	\$1,151,929			\$424,655			\$56,644	
Breast and Cervical Treatment Transfer to HCPF	\$1,215,340					\$1,215,340	0250.000	$\vdash \vdash$		FTE	62.255	17.3		6.4			0.9	10.
Federal Grants Propert and Compined Sementing	\$350,000 \$7,286,960	 				¢2 ((0.000	\$350,000 \$3,626,000	$\vdash \vdash$		Operating Expenses	\$3,355 \$3,434,214	-		\$3,355		-	¢05 505	\$2,170.70
Breast and Cervical Screening	\$1,200,900	-	-			\$3,660,960	\$5,626,000	$\vdash\vdash$		Purchase of Services Federal Grants	\$3,434,214	-		\$1,229,003			\$25,505	\$2,179,706 \$350,000
			+					\vdash		FTE FTE	\$550,000	1.5						φ330,000 1
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		Appendix 1.						DEPAI	RTM	MENT OF PUBLIC HEALTH AND ENVIRONMENT							
Current Long Bill (only affected lines included)	Funding/Dollars									Proposed Revision (only affected lines included)				_	Funding/Dollar	rs	
Long Bill Group/Line Description	Total Total Dollars FTE	Non Specific Funding Source	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt	Federal Funds	ls Long Bill Group/Line Description		Long Bill Group/Line Description	Total Dollars	Total FTE	Non Specific Funding Source	General Fund General Fund Exempt	Cash Funds	Cash Funds Exempt	Federal Fun
(D) Prevention Partnerships								(D)		revention Partnerships							
(1) Interagency Prevention Programs Coordination) Interagency Prevention Programs Coordination							
Personal Services	\$221,741		\$221,741							Personal Services	\$221,741			\$221,741			
FTE	3.2		3.2							FTE		3.2		3.2			
Operating Expenses	\$16,769		\$16,769						_	Operating Expenses	\$16,769		_	\$16,769			
Indirect Costs	\$46,658				\$17,636	\$1,332	\$27,690		-				_				
(T) F 3 10 4 H M								(F)	\ F	9 10 % W 10			_				
(E) Family and Community Health (1) Maternal and Child Health	\$3,893,000						\$3,893,000	(E)		mily and Community Health Maternal and Child Health	\$3,893,000				-		\$3,893,00
FTE	13.0						13.0	\vdash	(1)	FTE	\$3,873,000	13.0			1		\$3,893,00
Indirect Cost	\$1,468,595				\$38,408	\$11,500	\$1.418.687		+	FIE		13.0			-		1,
muncet cost	ψ1,400,373				φ30,400	\$11,500	\$1,410,007		+						-		
(3) Children with Special Needs - Genetics									(3)	3) Children with Special Needs - Genetics				+			+
(a) Health Care Program for Children with Special Needs										n) Health Care Program for Children with Special Needs					1		
Personal Services	\$1,282,630		\$645,624				\$637,006			Personal Services	\$1,282,630			\$645.624	†		\$637.00
FTE	17.5		10.1				7.4		1	FTE	,,	17.5		10.1	1	İ	7.
Operating Expenses	\$100,577		\$87,577				\$13,000			Operating Expenses	\$100,577			\$87,577			\$13,00
Case Management	\$204,529						\$204,529			Case Management	\$204,529				1		\$204,52
Traumatic Brain Injury Services	\$188,416 1.0					\$188,416				Transfers from Department of Human Services	\$218,206	1.0			1	\$218,206	1
FTE	1.0					1.0				FTE		1.2				1.2	
Purchase of Services	\$3,400,221		\$1,856,473		\$40,874		\$1,502,874			Purchase of Services	\$3,400,221			\$1,856,473	\$40,874		\$1,502,87
(4) Department of Human Services	\$29,790					\$29,790											
FTE	0.2					0.2											
(5) Federal Grants	\$508,000						\$508,000		(4)) Federal Grants	\$508,000						\$508,00
FTE	4.6						4.6	\blacksquare		FTE		4.6	_		<u> </u>		4
									_				_				
(G) New Federal Grants	\$650,000						\$650,000	$\Vdash \vdash$	-				_				
FTE	5.3						5.3	(11) TT	141	I F 224 F M P 10 ' D'''		1		 	1		1
(11) II - Id. E - 11:d - E M - II - I C Di-i-i								(11) He	eaitn	h Facilities Emergency Medical Services Division			_				
(11) Health Facilities Emergency Medical Services Division (A) Licensure								(A)) I io	censure				-	1		+
(1) Health Facilities General Licensure								(A)) Health Facilities General Licensure					+		+
Personal Services	\$369,523		\$72,569		\$295,217	\$1.737				Personal Services	\$1,075,638	1		\$162.917	\$714.954	\$197,767	+
FTE	6.8		1.0		5.8	Ψ1,737			+	FTE	ψ1,075,050	16.7	9.0	9 1.0	5.8	Ψ1>1,101	
Operating	\$8,269		\$3,232		\$5,037				1	Operating	\$52,080	10.7	7.7	\$20,101	\$31,979		
Indirect Cost Assessment	\$121,746		70,000		\$121,746					9,555	40-,000			+==,-==	40.7,7.7		1
	. /																
(2) Assisted Living Residences																	
Personal Services	\$706,115		\$90,348		\$419,737	\$196,030											
FTE	9.9	9.9				· ·											
Operating	\$43,811		\$16,869		\$26,942						1						<u> </u>
Indirect Cost Assessment	\$126,023				\$104,053	\$21,970			1						_		_
									-						_		_
(3) Medication Administration	#100 F25				e.s	640.00=		$\Vdash \vdash$	(-)	2) Medication Administration	0100 #**		-			610.00=	+
Personal Services	\$190,527	0.9			\$171,540	\$18,987			+	Personal Services FTE	\$190,527	0.9	0.9		\$171,540	\$18,987	+
FTE Operating	\$1.245	0.9			\$835	\$410		$\Vdash \vdash$	+	Operating	\$1,245	0.9	0.9	7	\$835	\$410	+
Indirect Cost Assessment	\$13,157				\$11,143	\$2,014			+	Operating	\$1,245	1			\$033	\$410	+
marcet Cost Assessment	φ13,137				\$11,143	φ2,014		$\Vdash +$	+		+	+ - 1	-		+		+
(B) Medicaid/Medicare Certification Program								(B)) Me	edicaid/Medicare Certification Program	+	1		 	 		+
Personal Services	\$6,008,909					\$3,421,362	\$2,587,547			Personal Services	\$6,008,909				1	\$3,421,362	\$2,587,54
FTE	95.9	95.9				,,	. ,==.,= .,			FTE	,,.	95.9	95.9		1	,,.02	,,.
Operating	\$557,456					\$227,667	\$329,789			Operating	\$557,456		1		1	\$227,667	\$329,78
Indirect Cost Assessment	\$1,018,046					\$435,951	\$582,095								1		
(C) Emergency Medical Services						· · · · · · · · · · · · · · · · · · ·		(C)		mergency Medical Services							
(1) State EMS Coordination, Planning and Certification Services						· · · · · · · · · · · · · · · · · · ·) State EMS Coordination, Planning and Certification Services							
Personal Services	\$836,295					\$836,295				Personal Services	\$836,295					\$836,295	_
FTE	11.2			·		11.2				FTE		11.2				11.2	
Operating Expenses	\$57,405			·		\$57,405				Operating Expenses	\$57,405					\$57,405	
Indirect Costs	\$272,776				\$39,148	\$210,062	\$23,566		\perp			<u> </u>					