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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 9,736,583 5,239,781 9,467,672 3,937,260 9,467,672 3,937,260 9,467,672 3,937,260

6 (314.66) (177.68) (334.14) (178.70) (334.14) (178.70) (334.14) (178.70)

7 UNCLASSIFIED POSITIONS 212,073 212,073 212,073 212,073 212,073 212,073 212,073 212,073

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

9 OTHER PERSONAL SERVICES 266,845 3,299 193,800 2,672 193,800 2,672 193,800 2,672

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10 TOTAL PERSONAL SERVICE 10,367,443 5,607,095 10,025,487 4,303,947 10,025,487 4,303,947 10,025,487 4,303,947

11 (318.66) (181.68) (338.14) (182.70) (338.14) (182.70) (338.14) (182.70)

12 OTHER OPERATING EXPENSES 12,771,649 284,080 9,803,402 230,105 9,803,402 230,105 9,803,402 230,105

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14 TOTAL ADMINISTRATION 23,139,092 5,891,175 19,828,889 4,534,052 19,828,889 4,534,052 19,828,889 4,534,052

15 (318.66) (181.68) (338.14) (182.70) (338.14) (182.70) (338.14) (182.70)

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17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,708,944 1,715,544 1,715,544 1,715,544

22 (46.72) (42.30) (42.30) (42.30)

23 OTHER PERSONAL SERVICES 30,000 56,371 56,371 56,371

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24 TOTAL PERSONAL SERVICE 1,738,944 1,771,915 1,771,915 1,771,915

25 (46.72) (42.30) (42.30) (42.30)

26 OTHER OPERATING EXPENSES 3,115,511 2,517,153 2,517,153 2,517,153

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27 TOTAL UNDERGROUND TANKS 4,854,455 4,289,068 4,289,068 4,289,068

28 (46.72) (42.30) (42.30) (42.30)

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30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 16,838,168 5,748,520 16,183,660 4,126,637 16,183,660 4,126,637 16,183,660 4,126,637

34 (508.81) (200.88) (501.69) (191.84) (501.69) (191.84) (501.69) (191.84)

35 UNCLASSIFIED POSITIONS 120,038 120,038 131,031 131,031 131,031 131,031 131,031 131,031

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

37 OTHER PERSONAL SERVICES 509,139 80,404 462,576 90,849 462,576 90,849 462,576 90,849

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38 TOTAL PERSONAL SERVICE 17,467,345 5,948,962 16,777,267 4,348,517 16,777,267 4,348,517 16,777,267 4,348,517

39 (509.81) (201.88) (502.69) (192.84) (502.69) (192.84) (502.69) (192.84)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 13,134,968 3,359,407 13,138,729 2,895,168 13,138,729 2,895,168 13,138,729 2,895,168

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 357,979 536,117 536,117 536,117

4 ALLOC CNTY-RESTRICTED 2,439 737,889 737,889 737,889

5 ALLOC SCHOOL DIST 412,258 61,775 61,775 61,775

6 ALLOC OTHER STATE AGENCIES 1,661,123 701,695 701,695 701,695

7 ALLOC OTHER ENTITIES 2,568,853 2,074,305 2,074,305 2,074,305

8 ALLOC-PRIVATE SECTOR 300,000 108,000 108,000 108,000

9 ALLOC PLANNING DIST 468,565 628,310 628,310 628,310

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10 TOTAL DIST SUBDIVISIONS 5,771,217 4,848,091 4,848,091 4,848,091

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11 TOTAL WATER MANAGEMENT 36,373,530 9,308,369 34,764,087 7,243,685 34,764,087 7,243,685 34,764,087 7,243,685

12 (509.81) (201.88) (502.69) (192.84) (502.69) (192.84) (502.69) (192.84)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 41,227,985 9,308,369 39,053,155 7,243,685 39,053,155 7,243,685 39,053,155 7,243,685

16 (556.53) (201.88) (544.99) (192.84) (544.99) (192.84) (544.99) (192.84)

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18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,218,364 708,673 2,250,621 565,063 2,250,621 565,063 2,250,621 565,063

21 (64.26) (24.24) (64.54) (24.17) (64.54) (24.17) (64.54) (24.17)

22 UNCLASSIFIED POSITIONS 86,951 86,951 47,169 47,169 47,169 47,169 47,169 47,169

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

24 OTHER PERSONAL SERVICES 403,688 40,073 217,858 30,836 217,858 30,836 217,858 30,836

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25 TOTAL PERSONAL SERVICE 2,709,003 835,697 2,515,648 643,068 2,515,648 643,068 2,515,648 643,068

26 (65.26) (25.24) (65.54) (25.17) (65.54) (25.17) (65.54) (25.17)

27 OTHER OPERATING EXPENSES 2,552,130 111,568 1,936,890 85,852 1,936,890 85,852 1,936,890 85,852

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28 TOTAL COASTAL RESOURCE

29 IMPROVEMENT 5,261,133 947,265 4,452,538 728,920 4,452,538 728,920 4,452,538 728,920

30 (65.26) (25.24) (65.54) (25.17) (65.54) (25.17) (65.54) (25.17)

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32 C. AIR QUALITY IMPROVEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 9,991,135 900,188 10,239,504 683,395 10,239,504 683,395 10,239,504 683,395

35 (305.99) (37.80) (290.07) (29.72) (290.07) (29.72) (290.07) (29.72)

36 OTHER PERSONAL SERVICES 228,817 7,787 292,500 8,500 292,500 8,500 292,500 8,500

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37 TOTAL PERSONAL SERVICE 10,219,952 907,975 10,532,004 691,895 10,532,004 691,895 10,532,004 691,895

38 (305.99) (37.80) (290.07) (29.72) (290.07) (29.72) (290.07) (29.72)

39 OTHER OPERATING EXPENSES 3,664,138 267,259 5,105,195 191,503 5,105,195 191,503 5,105,195 191,503

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 AID TO SUBDIVISIONS:

2 ALLOC OTHER ENTITIES 2,050 133,395 133,395 133,395

3 ALLOC CNTY-RESTRICTED 1,111 40,388 40,388 40,388

4 ALLOC SCHOOL DIST 71,710 71,710 71,710

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5 TOTAL DIST SUBDIVISIONS 3,161 245,493 245,493 245,493

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6 TOTAL AIR QUALITY IMPRVMNT 13,887,251 1,175,234 15,882,692 883,398 15,882,692 883,398 15,882,692 883,398

7 (305.99) (37.80) (290.07) (29.72) (290.07) (29.72) (290.07) (29.72)

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9 D. LAND & WASTE MGMT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 11,197,314 2,128,123 11,492,082 1,450,848 11,492,082 1,450,848 11,492,082 1,450,848

12 (313.23) (79.43) (306.13) (69.42) (306.13) (69.42) (306.13) (69.42)

13 OTHER PERSONAL SERVICES 264,856 12,825 258,919 30,000 258,919 30,000 258,919 30,000

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14 TOTAL PERSONAL SERVICE 11,462,170 2,140,948 11,751,001 1,480,848 11,751,001 1,480,848 11,751,001 1,480,848

15 (313.23) (79.43) (306.13) (69.42) (306.13) (69.42) (306.13) (69.42)

16 OTHER OPERATING EXPENSES 6,985,189 607,992 9,428,508 569,312 9,428,508 569,312 9,428,508 569,312

17 AID TO SUBDIVISIONS:

18 ALLOC MUN-RESTRICTED 1,068,024 360,313 360,313 360,313

19 ALLOC CNTY-RESTRICTED 8,071,818 4,280,329 4,280,329 4,280,329

20 ALLOC SCHOOL DIST 1,582,738 1,603,174 1,603,174 1,603,174

21 ALLOC OTHER ENTITIES 1,861,930 661,633 661,633 661,633

22 ALLOC-PRIVATE SECTOR 109,194 47,812 47,812 47,812

23 ALLOC PLANNING DIST 2,332,811 1,804,736 1,804,736 1,804,736

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24 TOTAL DIST SUBDIVISIONS 15,026,515 8,757,997 8,757,997 8,757,997

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25 TOTAL LAND & WASTE MGMT 33,473,874 2,748,940 29,937,506 2,050,160 29,937,506 2,050,160 29,937,506 2,050,160

26 (313.23) (79.43) (306.13) (69.42) (306.13) (69.42) (306.13) (69.42)

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28 E. FAMILY HEALTH

29 1. INFECTIOUS DISEASE

30 PREVENTION

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 13,171,105 7,676,799 11,489,667 5,686,961 11,489,667 5,686,961 11,489,667 5,686,961

33 (400.83) (252.64) (392.09) (252.06) (392.09) (252.06) (392.09) (252.06)

34 OTHER PERSONAL SERVICES 431,409 16,443 318,073 318,073 318,073

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35 TOTAL PERSONAL SERVICE 13,602,514 7,693,242 11,807,740 5,686,961 11,807,740 5,686,961 11,807,740 5,686,961

36 (400.83) (252.64) (392.09) (252.06) (392.09) (252.06) (392.09) (252.06)

37 OTHER OPERATING EXPENSES 52,474,157 5,159,179 52,078,291 3,213,439 52,078,291 3,213,439 52,078,291 3,213,439

38 SPECIAL ITEMS:

39 PALMETTO AIDS LIFE SUPPORT 34,856 34,856 26,822 26,822 26,822 26,822 26,822 26,822

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL SPECIAL ITEMS 34,856 34,856 26,822 26,822 26,822 26,822 26,822 26,822

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 7,772,615 2,466,730 1,902,179 1,902,179 4,136,646 2,234,467

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4 TOTAL CASE SRVC/PUB ASST 7,772,615 2,466,730 1,902,179 1,902,179 4,136,646 2,234,467

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5 TOTAL INFECTIOUS DISEASE

6 PREVENTION 73,884,142 15,354,007 65,815,032 8,927,222 65,815,032 8,927,222 68,049,499 11,161,689

7 (400.83) (252.64) (392.09) (252.06) (392.09) (252.06) (392.09) (252.06)

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9 E. FAMILY HEALTH

10 2. MATERNAL/INFANT HEALTH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 18,673,210 1,291,898 20,869,713 1,294,265 20,869,713 1,294,265 20,869,713 1,294,265

13 (500.51) (60.31) (494.46) (57.27) (494.46) (57.27) (494.46) (57.27)

14 OTHER PERSONAL SERVICES 1,696,427 1,197,594 1,197,594 1,197,594

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15 TOTAL PERSONAL SERVICE 20,369,637 1,291,898 22,067,307 1,294,265 22,067,307 1,294,265 22,067,307 1,294,265

16 (500.51) (60.31) (494.46) (57.27) (494.46) (57.27) (494.46) (57.27)

17 OTHER OPERATING EXPENSES 11,680,775 121,254 14,038,798 175,278 14,038,798 175,278 14,038,798 175,278

18 SPECIAL ITEMS:

19 NEWBORN HEARING SCREENINGS 548,083 548,083 421,750 421,750 421,750 421,750 421,750 421,750

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20 TOTAL SPECIAL ITEMS 548,083 548,083 421,750 421,750 421,750 421,750 421,750 421,750

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 100,915,565 676,862 120,998,493 477,898 120,998,493 477,898 120,998,493 477,898

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23 TOTAL CASE SRVC/PUB ASST 100,915,565 676,862 120,998,493 477,898 120,998,493 477,898 120,998,493 477,898

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24 TOTAL MATERNAL/INFANT HEALTH 133,514,060 2,638,097 157,526,348 2,369,191 157,526,348 2,369,191 157,526,348 2,369,191

25 (500.51) (60.31) (494.46) (57.27) (494.46) (57.27) (494.46) (57.27)

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27 E. FAMILY HEALTH

28 3. CHRONIC DISEASE

29 PREVENTION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,633,931 754,538 1,381,533 547,558 1,381,533 547,558 1,381,533 547,558

32 (60.61) (37.14) (43.45) (24.34) (43.45) (24.34) (43.45) (24.34)

33 OTHER PERSONAL SERVICES 123,209 1,774 157,746 7,665 157,746 7,665 157,746 7,665

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34 TOTAL PERSONAL SERVICE 1,757,140 756,312 1,539,279 555,223 1,539,279 555,223 1,539,279 555,223

35 (60.61) (37.14) (43.45) (24.34) (43.45) (24.34) (43.45) (24.34)

36 OTHER OPERATING EXPENSES 7,232,312 351,500 4,577,981 319,618 4,577,981 319,618 4,577,981 319,618

37 SPECIAL ITEMS:

38 YOUTH SMOKING PREVENTION 305,180 555,000 555,000 555,000

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39 TOTAL SPECIAL ITEMS 305,180 555,000 555,000 555,000

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 1,723,176 3,218,623 3,218,623 3,218,623

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3 TOTAL CASE SRVC/PUB ASST 1,723,176 3,218,623 3,218,623 3,218,623

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4 TOTAL CHRONIC DISEASE

5 PREVENTION 11,017,808 1,107,812 9,890,883 874,841 9,890,883 874,841 9,890,883 874,841

6 (60.61) (37.14) (43.45) (24.34) (43.45) (24.34) (43.45) (24.34)

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8 E. FAMILY HEALTH

9 4. ACCESS TO CARE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 45,645,481 26,006,513 44,386,860 19,795,651 44,386,860 19,795,651 45,812,377 21,221,168

12 (1352.35) (834.87) (1464.18) (879.86) (1464.18) (879.86) (1464.18) (879.86)

13 UNCLASSIFIED POSITIONS 103,223 103,223 160,017 160,017 160,017 160,017 160,017 160,017

14 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 4,337,596 22,631 5,324,091 142,458 5,324,091 142,458 5,324,091 142,458

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16 TOTAL PERSONAL SERVICE 50,086,300 26,132,367 49,870,968 20,098,126 49,870,968 20,098,126 51,296,485 21,523,643

17 (1353.35) (835.87) (1465.18) (880.86) (1465.18) (880.86) (1465.18) (880.86)

18 OTHER OPERATING EXPENSES 39,071,254 4,062,148 36,448,857 3,560,010 36,448,857 3,560,010 36,881,921 3,993,074

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 634,899 9,327 631,448 9,882 631,448 9,882 631,448 9,882

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21 TOTAL CASE SRVC/PUB ASST 634,899 9,327 631,448 9,882 631,448 9,882 631,448 9,882

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22 TOTAL ACCESS TO CARE 89,792,453 30,203,842 86,951,273 23,668,018 86,951,273 23,668,018 88,809,854 25,526,599

23 (1353.35) (835.87) (1465.18) (880.86) (1465.18) (880.86) (1465.18) (880.86)

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

25 E. FAMILY HEALTH

26 5. DRUG CONTROL

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,250,536 1,492,299 1,492,299 1,492,299

29 (38.09) (41.96) (41.96) (41.96)

30 OTHER PERSONAL SERVICES 14,200 14,200 14,200 14,200

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31 TOTAL PERSONAL SERVICE 1,264,736 1,506,499 1,506,499 1,506,499

32 (38.09) (41.96) (41.96) (41.96)

33 OTHER OPERATING EXPENSES 997,148 856,042 856,042 856,042

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34 TOTAL DRUG CONTROL 2,261,884 2,362,541 2,362,541 2,362,541

35 (38.09) (41.96) (41.96) (41.96)

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

37 E. FAMILY HEALTH

38 6. RAPE VIOLENCE PREVENTION

39 PERSONAL SERVICE

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 39,364 40,897 40,897 40,897

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2 TOTAL PERSONAL SERVICE 39,364 40,897 40,897 40,897

3 OTHER OPERATING EXPENSES 46,112 64,381 64,381 64,381

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 1,355,872 815,381 1,157,679 627,436 1,157,679 627,436 1,157,679 627,436

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6 TOTAL CASE SRVC/PUB ASST 1,355,872 815,381 1,157,679 627,436 1,157,679 627,436 1,157,679 627,436

7 AID TO SUBDIVISIONS:

8 AID TO OTHER ENTITIES 11,144 11,144 8,575 8,575 8,575 8,575 8,575 8,575

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9 TOTAL DIST SUBDIVISIONS 11,144 11,144 8,575 8,575 8,575 8,575 8,575 8,575

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10 TOTAL RAPE VIOLENCE

11 PREVENTION 1,452,492 826,525 1,271,532 636,011 1,271,532 636,011 1,271,532 636,011

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13 E. FAMILY HEALTH

14 7. INDEPENDENT LIVING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 14,272,917 1,783,882 12,732,712 1,340,384 12,732,712 1,340,384 12,732,712 1,340,384

17 (433.40) (66.63) (360.18) (60.22) (360.18) (60.22) (360.18) (60.22)

18 OTHER PERSONAL SERVICES 2,281,311 2,155,329 2,155,329 2,155,329

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19 TOTAL PERSONAL SERVICE 16,554,228 1,783,882 14,888,041 1,340,384 14,888,041 1,340,384 14,888,041 1,340,384

20 (433.40) (66.63) (360.18) (60.22) (360.18) (60.22) (360.18) (60.22)

21 OTHER OPERATING EXPENSES 9,818,806 719,024 15,804,531 790,976 15,804,531 790,976 15,804,531 790,976

22 PUBLIC ASSISTANCE:

23 CASE SERVICES 12,346,440 5,528,504 8,835,551 3,999,727 8,835,551 3,999,727 8,835,551 3,999,727

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24 TOTAL CASE SRVC/PUB ASST 12,346,440 5,528,504 8,835,551 3,999,727 8,835,551 3,999,727 8,835,551 3,999,727

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25 TOTAL INDEPENDENT LIVING 38,719,474 8,031,410 39,528,123 6,131,087 39,528,123 6,131,087 39,528,123 6,131,087

26 (433.40) (66.63) (360.18) (60.22) (360.18) (60.22) (360.18) (60.22)

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

28 TOTAL FAMILY HEALTH 350,642,313 58,161,693 363,345,732 42,606,370 363,345,732 42,606,370 367,438,780 46,699,418

29 (2786.79) (1252.59) (2797.32) (1274.75) (2797.32) (1274.75) (2797.32) (1274.75)

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31 F. HEALTH CARE STANDARDS

32 1. RADIOLOGAL MONITORING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,050,356 410,182 1,028,840 316,040 1,028,840 316,040 1,028,840 316,040

35 (34.73) (15.48) (33.76) (13.99) (33.76) (13.99) (33.76) (13.99)

36 OTHER PERSONAL SERVICES 20,440 440 356 356 356 356 356 356

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37 TOTAL PERSONAL SERVICE 1,070,796 410,622 1,029,196 316,396 1,029,196 316,396 1,029,196 316,396

38 (34.73) (15.48) (33.76) (13.99) (33.76) (13.99) (33.76) (13.99)

39 OTHER OPERATING EXPENSES 499,802 47,641 153,423 36,236 153,423 36,236 153,423 36,236

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL RADIOLOGICAL

2 MONITORING 1,570,598 458,263 1,182,619 352,632 1,182,619 352,632 1,182,619 352,632

3 (34.73) (15.48) (33.76) (13.99) (33.76) (13.99) (33.76) (13.99)

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

5 F. HEALTH CARE STANDARDS

6 2. FACIL/SVC DEVELOPMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 428,950 313,321 341,683 218,655 341,683 218,655 341,683 218,655

9 (13.50) (10.28) (13.86) (10.68) (13.86) (10.68) (13.86) (10.68)

10 UNCLASSIFIED POSITIONS 93,336 93,336 93,336 93,336 93,336 93,336 93,336 93,336

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

12 OTHER PERSONAL SERVICES 11,319 1,319 10,319 1,319 10,319 1,319 10,319 1,319

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13 TOTAL PERSONAL SERVICE 533,605 407,976 445,338 313,310 445,338 313,310 445,338 313,310

14 (14.50) (11.28) (14.86) (11.68) (14.86) (11.68) (14.86) (11.68)

15 OTHER OPERATING EXPENSES 418,788 142,522 5,745,628 110,299 5,745,628 110,299 5,745,628 110,299

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16 TOTAL FACILITY & SRVC DEVEL 952,393 550,498 6,190,966 423,609 6,190,966 423,609 6,190,966 423,609

17 (14.50) (11.28) (14.86) (11.68) (14.86) (11.68) (14.86) (11.68)

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

19 F. HEALTH CARE STANDARDS

20 3. FACILITY LICENSING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,309,626 989,874 1,475,073 761,916 1,475,073 761,916 1,475,073 761,916

23 (43.97) (29.24) (58.80) (33.76) (58.80) (33.76) (58.80) (33.76)

24 OTHER PERSONAL SERVICES 25,145 29,484 29,484 29,484

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25 TOTAL PERSONAL SERVICE 1,334,771 989,874 1,504,557 761,916 1,504,557 761,916 1,504,557 761,916

26 (43.97) (29.24) (58.80) (33.76) (58.80) (33.76) (58.80) (33.76)

27 OTHER OPERATING EXPENSES 554,268 109,564 529,788 84,101 529,788 84,101 529,788 84,101

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28 TOTAL FACILITY LICENSING 1,889,039 1,099,438 2,034,345 846,017 2,034,345 846,017 2,034,345 846,017

29 (43.97) (29.24) (58.80) (33.76) (58.80) (33.76) (58.80) (33.76)

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31 F. HEALTH CARE STANDARDS

32 4. INSPECTION OF CARE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 2,633,349 3,063,646 3,063,646 3,063,646

35 (65.64) (68.18) (68.18) (68.18)

36 OTHER PERSONAL SERVICES 41,930 17,660 17,660 17,660

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37 TOTAL PERSONAL SERVICE 2,675,279 3,081,306 3,081,306 3,081,306

38 (65.64) (68.18) (68.18) (68.18)

39 OTHER OPERATING EXPENSES 995,264 1,260,311 1,260,311 1,260,311

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL INSPECTION OF CARE 3,670,543 4,341,617 4,341,617 4,341,617

2 (65.64) (68.18) (68.18) (68.18)

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

4 F. HEALTH CARE STANDARDS

5 5. EMERGENCY MEDICAL

6 SERVICES

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 519,564 404,375 444,687 311,571 444,687 311,571 444,687 311,571

9 (16.19) (13.30) (16.76) (13.79) (16.76) (13.79) (16.76) (13.79)

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10 TOTAL PERSONAL SERVICE 519,564 404,375 444,687 311,571 444,687 311,571 444,687 311,571

11 (16.19) (13.30) (16.76) (13.79) (16.76) (13.79) (16.76) (13.79)

12 OTHER OPERATING EXPENSES 366,714 42,360 650,603 32,191 650,603 32,191 650,603 32,191

13 SPECIAL ITEMS:

14 TRAUMA CENTER FUND 2,948,520 2,948,520 2,656,240 2,268,886 2,656,240 2,268,886 2,656,240 2,268,886

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15 TOTAL SPECIAL ITEMS 2,948,520 2,948,520 2,656,240 2,268,886 2,656,240 2,268,886 2,656,240 2,268,886

16 AID TO SUBDIVISIONS:

17 ALLOC CNTY-RESTRICTED 46,660 52,773 52,773 52,773

18 AID CNTY-RESTRICTED 873,963 873,963 672,515 672,515 672,515 672,515 672,515 672,515

19 AID EMS-REGIONAL COUNCILS 283,316 283,316 218,011 218,011 218,011 218,011 218,011 218,011

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20 TOTAL DIST SUBDIVISIONS 1,203,939 1,157,279 943,299 890,526 943,299 890,526 943,299 890,526

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21 TOTAL E.M.S. 5,038,737 4,552,534 4,694,829 3,503,174 4,694,829 3,503,174 4,694,829 3,503,174

22 (16.19) (13.30) (16.76) (13.79) (16.76) (13.79) (16.76) (13.79)

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

24 TOTAL HEALTH CARE STANDARDS 13,121,310 6,660,733 18,444,376 5,125,432 18,444,376 5,125,432 18,444,376 5,125,432

25 (175.03) (69.30) (192.36) (73.22) (192.36) (73.22) (192.36) (73.22)

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

27 G. HEALTH SURVEILLANCE

28 SUPPORT

29 1. HEALTH LAB

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 3,304,364 1,089,446 3,085,204 880,924 3,085,204 880,924 3,085,204 880,924

32 (102.56) (38.89) (96.44) (39.05) (96.44) (39.05) (96.44) (39.05)

33 OTHER PERSONAL SERVICES 294,132 176,909 176,909 176,909

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34 TOTAL PERSONAL SERVICE 3,598,496 1,089,446 3,262,113 880,924 3,262,113 880,924 3,262,113 880,924

35 (102.56) (38.89) (96.44) (39.05) (96.44) (39.05) (96.44) (39.05)

36 OTHER OPERATING EXPENSES 6,566,867 278,280 7,641,162 124,128 7,641,162 124,128 7,641,162 124,128

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37 TOTAL HEALTH LAB 10,165,363 1,367,726 10,903,275 1,005,052 10,903,275 1,005,052 10,903,275 1,005,052

38 (102.56) (38.89) (96.44) (39.05) (96.44) (39.05) (96.44) (39.05)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 2. VITAL RECORDS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,019,877 110,172 2,775,759 84,777 2,775,759 84,777 2,775,759 84,777

6 (92.18) (3.82) (79.24) (3.76) (79.24) (3.76) (79.24) (3.76)

7 OTHER PERSONAL SERVICES 999,702 1,012,091 1,012,091 1,012,091

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8 TOTAL PERSONAL SERVICE 4,019,579 110,172 3,787,850 84,777 3,787,850 84,777 3,787,850 84,777

9 (92.18) (3.82) (79.24) (3.76) (79.24) (3.76) (79.24) (3.76)

10 OTHER OPERATING EXPENSES 4,419,553 53,088 2,945,249 40,852 2,945,249 40,852 2,945,249 40,852

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11 TOTAL VITAL RECORDS 8,439,132 163,260 6,733,099 125,629 6,733,099 125,629 6,733,099 125,629

12 (92.18) (3.82) (79.24) (3.76) (79.24) (3.76) (79.24) (3.76)

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14 TOTAL HEALTH SURVEILLANCE

15 SUPPORT 18,604,495 1,530,986 17,636,374 1,130,681 17,636,374 1,130,681 17,636,374 1,130,681

16 (194.74) (42.71) (175.68) (42.81) (175.68) (42.81) (175.68) (42.81)

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

18 TOTAL PROGRAMS AND SERVICES 476,218,361 80,533,220 488,752,373 59,768,646 488,752,373 59,768,646 492,845,421 63,861,694

19 (4397.57) (1708.95) (4372.09) (1707.93) (4372.09) (1707.93) (4372.09) (1707.93)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 51,807,953 16,680,027 51,108,688 12,801,688 51,108,688 12,801,688 51,864,853 13,557,853

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24 TOTAL FRINGE BENEFITS 51,807,953 16,680,027 51,108,688 12,801,688 51,108,688 12,801,688 51,864,853 13,557,853

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26 TOTAL EMPLOYEE BENEFITS 51,807,953 16,680,027 51,108,688 12,801,688 51,108,688 12,801,688 51,864,853 13,557,853

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28 IV. NON-RECURRING APPROPRIATIONS

29 ALLOC FROM DHHS 30,576,199

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30 TOTAL NON-RECURRING APPRO. 30,576,199

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32 TOTAL NON-RECURRING 30,576,199

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34 DEPT OF HEALTH AND

35 ENVIRONMENTAL CONTROL

36 TOTAL RECURRING BASE 551,165,406 103,104,422 559,689,950 77,104,386 559,689,950 77,104,386 564,539,163 81,953,599

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 581,741,605 103,104,422 559,689,950 77,104,386 559,689,950 77,104,386 564,539,163 81,953,599

2 TOTAL AUTHORIZED FTE POSITIONS (4716.23) (1890.63) (4710.23) (1890.63) (4710.23) (1890.63) (4710.23) (1890.63)

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