SEC. 22-0001 SECTION 22 PAGE 0086

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 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)

5 CLASSIFIED POSITIONS 9,467,672 3,937,260 9,304,160 3,787,153 9,304,160 3,787,153

6 (334.14) (178.70) (243.56) (109.89) (243.56) (109.89)

7 UNCLASSIFIED POSITIONS 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)

9 OTHER PERSONAL SERVICES 193,800 2,672 216,504 25,376 216,504 25,376

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10 TOTAL PERSONAL SERVICE 10,025,487 4,303,947 9,884,679 4,176,544 9,884,679 4,176,544

11 (338.14) (182.70) (247.56) (113.89) (247.56) (113.89)

12 OTHER OPERATING EXPENSES 9,803,402 230,105 7,879,616 223,427 7,879,616 223,427

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14 TOTAL ADMINISTRATION 19,828,889 4,534,052 17,764,295 4,399,971 17,764,295 4,399,971

15 (338.14) (182.70) (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 1,715,544 1,480,344 1,480,344

22 (42.30) (40.10) (40.10)

23 OTHER PERSONAL SERVICES 56,371 52,743 52,743

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24 TOTAL PERSONAL SERVICE 1,771,915 1,533,087 1,533,087

25 (42.30) (40.10) (40.10)

26 OTHER OPERATING EXPENSES 2,517,153 2,968,343 2,968,343

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27 TOTAL UNDERGROUND TANKS 4,289,068 4,501,430 4,501,430

28 (42.30) (40.10) (40.10)

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30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 16,183,660 4,126,637 14,983,354 4,147,447 14,983,354 4,147,447

34 (501.69) (170.84) (431.32) (128.78) (431.32) (128.78)

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

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

37 OTHER PERSONAL SERVICES 462,576 90,849 515,493 67,643 515,493 67,643

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38 TOTAL PERSONAL SERVICE 16,777,267 4,348,517 15,629,878 4,346,121 15,629,878 4,346,121

39 (502.69) (171.84) (432.32) (129.78) (432.32) (129.78)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 13,138,729 2,895,168 10,484,702 2,667,574 10,484,702 2,667,574

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 536,117 570,953 570,953

4 ALLOC CNTY-RESTRICTED 737,889 2,266,267 2,266,267

5 ALLOC SCHOOL DIST 61,775 186,550 186,550

6 ALLOC OTHER STATE AGENCIES 701,695 213,264 213,264

7 ALLOC OTHER ENTITIES 2,074,305 1,945,590 1,945,590

8 ALLOC-PRIVATE SECTOR 108,000 87,342 87,342

9 ALLOC PLANNING DIST 628,310 492,165 492,165

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10 TOTAL DIST SUBDIVISIONS 4,848,091 5,762,131 5,762,131

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11 TOTAL WATER MANAGEMENT 34,764,087 7,243,685 31,876,711 7,013,695 31,876,711 7,013,695

12 (502.69) (171.84) (432.32) (129.78) (432.32) (129.78)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 39,053,155 7,243,685 36,378,141 7,013,695 36,378,141 7,013,695

16 (544.99) (171.84) (472.42) (129.78) (472.42) (129.78)

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18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,250,621 565,063 2,453,236 478,554 2,453,236 478,554

21 (64.54) (24.17) (55.80) (16.64) (55.80) (16.64)

22 UNCLASSIFIED POSITIONS 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)

24 OTHER PERSONAL SERVICES 217,858 30,836 276,054 99,150 276,054 99,150

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25 TOTAL PERSONAL SERVICE 2,515,648 643,068 2,776,459 624,873 2,776,459 624,873

26 (65.54) (25.17) (56.80) (17.64) (56.80) (17.64)

27 OTHER OPERATING EXPENSES 1,936,890 85,852 2,423,047 82,892 2,423,047 82,892

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28 TOTAL COASTAL RESOURCE

29 IMPROVEMENT 4,452,538 728,920 5,199,506 707,765 5,199,506 707,765

30 (65.54) (25.17) (56.80) (17.64) (56.80) (17.64)

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

32 C. AIR QUALITY IMPROVEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 10,239,504 683,395 8,900,196 659,256 8,900,196 659,256

35 (290.07) (29.72) (237.40) (21.33) (237.40) (21.33)

36 OTHER PERSONAL SERVICES 292,500 8,500 284,935 6,685 284,935 6,685

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37 TOTAL PERSONAL SERVICE 10,532,004 691,895 9,185,131 665,941 9,185,131 665,941

38 (290.07) (29.72) (237.40) (21.33) (237.40) (21.33)

39 OTHER OPERATING EXPENSES 5,105,195 191,503 2,501,258 194,631 2,501,258 194,631

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID TO SUBDIVISIONS:

2 ALLOC OTHER STATE AGENCIES 192,469 192,469

3 ALLOC OTHER ENTITIES 133,395 316,853 316,853

4 ALLOC MUNI-RESTRICTED 234,872 234,872

5 ALLOC CNTY-RESTRICTED 40,388 299,797 299,797

6 ALLOC SCHOOL DIST 71,710 71,710 71,710

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7 TOTAL DIST SUBDIVISIONS 245,493 1,115,701 1,115,701

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8 TOTAL AIR QUALITY IMPRVMNT 15,882,692 883,398 12,802,090 860,572 12,802,090 860,572

9 (290.07) (29.72) (237.40) (21.33) (237.40) (21.33)

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11 D. LAND & WASTE MGMT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 11,492,082 1,450,848 10,167,922 1,499,325 10,167,922 1,499,325

14 (306.13) (69.42) (279.17) (45.27) (279.17) (45.27)

15 OTHER PERSONAL SERVICES 258,919 30,000 260,149 23,595 260,149 23,595

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16 TOTAL PERSONAL SERVICE 11,751,001 1,480,848 10,428,071 1,522,920 10,428,071 1,522,920

17 (306.13) (69.42) (279.17) (45.27) (279.17) (45.27)

18 OTHER OPERATING EXPENSES 9,428,508 569,312 8,418,557 484,978 8,418,557 484,978

19 AID TO SUBDIVISIONS:

20 ALLOC MUN-RESTRICTED 360,313 360,313 360,313

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

22 ALLOC SCHOOL DIST 1,603,174 1,603,174 1,603,174

23 ALLOC OTHER ENTITIES 661,633 761,633 761,633

24 ALLOC-PRIVATE SECTOR 47,812 3,062,964 3,062,964

25 ALLOC PLANNING DIST 1,804,736 824,724 824,724

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26 TOTAL DIST SUBDIVISIONS 8,757,997 10,893,137 10,893,137

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27 TOTAL LAND & WASTE MGMT 29,937,506 2,050,160 29,739,765 2,007,898 29,739,765 2,007,898

28 (306.13) (69.42) (279.17) (45.27) (279.17) (45.27)

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

30 E. FAMILY HEALTH

31 1. INFECTIOUS DISEASE

32 PREVENTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 11,489,667 5,686,961 11,206,630 5,505,182 11,206,630 5,505,182

35 (392.09) (252.06) (279.88) (143.55) (279.88) (143.55)

36 OTHER PERSONAL SERVICES 318,073 260,854 260,854

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37 TOTAL PERSONAL SERVICE 11,807,740 5,686,961 11,467,484 5,505,182 11,467,484 5,505,182

38 (392.09) (252.06) (279.88) (143.55) (279.88) (143.55)

39 OTHER OPERATING EXPENSES 52,078,291 3,213,439 49,222,417 3,753,444 49,222,417 3,753,444

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 PALMETTO AIDS LIFE SUPPORT 26,822 26,822 25,213 25,213 25,213 25,213

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3 TOTAL SPECIAL ITEMS 26,822 26,822 25,213 25,213 25,213 25,213

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 4,136,646 2,234,467 3,989,233 1,553,098 3,989,233 1,553,098

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6 TOTAL CASE SRVC/PUB ASST 4,136,646 2,234,467 3,989,233 1,553,098 3,989,233 1,553,098

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7 TOTAL INFECTIOUS DISEASE

8 PREVENTION 68,049,499 11,161,689 64,704,347 10,836,937 64,704,347 10,836,937

9 (392.09) (252.06) (279.88) (143.55) (279.88) (143.55)

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11 E. FAMILY HEALTH

12 2. MATERNAL/INFANT HEALTH

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 20,869,713 1,294,265 18,202,638 1,250,783 18,202,638 1,250,783

15 (494.46) (57.27) (456.70) (26.31) (456.70) (26.31)

16 OTHER PERSONAL SERVICES 1,197,594 1,127,147 1,127,147

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17 TOTAL PERSONAL SERVICE 22,067,307 1,294,265 19,329,785 1,250,783 19,329,785 1,250,783

18 (494.46) (57.27) (456.70) (26.31) (456.70) (26.31)

19 OTHER OPERATING EXPENSES 14,038,798 175,278 14,225,027 173,006 14,225,027 173,006

20 SPECIAL ITEMS:

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

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

23 PUBLIC ASSISTANCE:

24 CASE SERVICES 120,998,493 477,898 125,987,730 467,135 125,987,730 467,135

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25 TOTAL CASE SRVC/PUB ASST 120,998,493 477,898 125,987,730 467,135 125,987,730 467,135

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26 TOTAL MATERNAL/INFANT HEALTH 157,526,348 2,369,191 159,938,987 2,287,369 159,938,987 2,287,369

27 (494.46) (57.27) (456.70) (26.31) (456.70) (26.31)

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

29 E. FAMILY HEALTH

30 3. CHRONIC DISEASE

31 PREVENTION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,381,533 547,558 1,427,094 515,072 1,427,094 515,072

34 (43.45) (24.34) (34.29) (15.09) (34.29) (15.09)

35 OTHER PERSONAL SERVICES 157,746 7,665 237,014 7,834 237,014 7,834

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36 TOTAL PERSONAL SERVICE 1,539,279 555,223 1,664,108 522,906 1,664,108 522,906

37 (43.45) (24.34) (34.29) (15.09) (34.29) (15.09)

38 OTHER OPERATING EXPENSES 4,577,981 319,618 5,504,306 326,546 5,504,306 326,546

39 SPECIAL ITEMS:

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 YOUTH SMOKING PREVENTION 555,000 592,738 592,738

2 SMOKING PREVENTION TRUST 5,000,000 5,000,000

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3 TOTAL SPECIAL ITEMS 555,000 5,592,738 5,592,738

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 3,218,623 3,218,623 3,218,623

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6 TOTAL CASE SRVC/PUB ASST 3,218,623 3,218,623 3,218,623

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7 TOTAL CHRONIC DISEASE

8 PREVENTION 9,890,883 874,841 15,979,775 849,452 15,979,775 849,452

9 (43.45) (24.34) (34.29) (15.09) (34.29) (15.09)

10 ================================================================================================

11 E. FAMILY HEALTH

12 4. ACCESS TO CARE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 45,812,377 21,221,168 42,021,331 18,970,210 42,021,331 18,970,210

15 (1464.18) (819.80) (1176.08) (567.44) (1176.08) (567.44)

16 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017 160,017 160,017

17 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

18 OTHER PERSONAL SERVICES 5,324,091 142,458 4,876,258 157,899 4,876,258 157,899

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19 TOTAL PERSONAL SERVICE 51,296,485 21,523,643 47,057,606 19,288,126 47,057,606 19,288,126

20 (1465.18) (820.80) (1177.08) (568.44) (1177.08) (568.44)

21 OTHER OPERATING EXPENSES 36,881,921 3,993,074 38,967,912 3,704,952 38,967,912 3,704,952

22 PUBLIC ASSISTANCE:

23 CASE SERVICES 631,448 9,882 629,404 7,838 629,404 7,838

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24 TOTAL CASE SRVC/PUB ASST 631,448 9,882 629,404 7,838 629,404 7,838

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25 TOTAL ACCESS TO CARE 88,809,854 25,526,599 86,654,922 23,000,916 86,654,922 23,000,916

26 (1465.18) (820.80) (1177.08) (568.44) (1177.08) (568.44)

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

28 E. FAMILY HEALTH

29 5. DRUG CONTROL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,492,299 1,492,299 1,492,299

32 (41.96) (35.89) (35.89)

33 OTHER PERSONAL SERVICES 14,200 14,200 14,200

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34 TOTAL PERSONAL SERVICE 1,506,499 1,506,499 1,506,499

35 (41.96) (35.89) (35.89)

36 OTHER OPERATING EXPENSES 856,042 753,534 753,534

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37 TOTAL DRUG CONTROL 2,362,541 2,260,033 2,260,033

38 (41.96) (35.89) (35.89)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 E. FAMILY HEALTH

2 6. RAPE VIOLENCE PREVENTION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 6,292 6,292

5 OTHER PERSONAL SERVICES 40,897 38,235 38,235

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6 TOTAL PERSONAL SERVICE 40,897 44,527 44,527

7 OTHER OPERATING EXPENSES 64,381 255,308 255,308

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 1,157,679 627,436 1,139,470 609,227 1,139,470 609,227

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10 TOTAL CASE SRVC/PUB ASST 1,157,679 627,436 1,139,470 609,227 1,139,470 609,227

11 AID TO SUBDIVISIONS:

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

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13 TOTAL DIST SUBDIVISIONS 8,575 8,575 8,060 8,060 8,060 8,060

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14 TOTAL RAPE VIOLENCE

15 PREVENTION 1,271,532 636,011 1,447,365 617,287 1,447,365 617,287

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

17 E. FAMILY HEALTH

18 7. INDEPENDENT LIVING

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 12,732,712 1,340,384 10,793,163 1,259,617 10,793,163 1,259,617

21 (360.18) (60.22) (266.12) (34.84) (266.12) (34.84)

22 OTHER PERSONAL SERVICES 2,155,329 2,031,989 2,031,989

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23 TOTAL PERSONAL SERVICE 14,888,041 1,340,384 12,825,152 1,259,617 12,825,152 1,259,617

24 (360.18) (60.22) (266.12) (34.84) (266.12) (34.84)

25 OTHER OPERATING EXPENSES 15,804,531 790,976 5,427,331 789,432 5,427,331 789,432

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 8,835,551 3,999,727 8,679,901 3,844,077 8,679,901 3,844,077

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28 TOTAL CASE SRVC/PUB ASST 8,835,551 3,999,727 8,679,901 3,844,077 8,679,901 3,844,077

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29 TOTAL INDEPENDENT LIVING 39,528,123 6,131,087 26,932,384 5,893,126 26,932,384 5,893,126

30 (360.18) (60.22) (266.12) (34.84) (266.12) (34.84)

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

32 TOTAL FAMILY HEALTH 367,438,780 46,699,418 357,917,813 43,485,087 357,917,813 43,485,087

33 (2797.32) (1214.69) (2249.96) (788.23) (2249.96) (788.23)

34 ================================================================================================

35 F. HEALTH CARE STANDARDS

36 1. RADIOLOGAL MONITORING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,028,840 316,040 1,019,669 306,869 1,019,669 306,869

39 (33.76) (13.99) (26.95) (9.86) (26.95) (9.86)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 356 356 346 346 346 346

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2 TOTAL PERSONAL SERVICE 1,029,196 316,396 1,020,015 307,215 1,020,015 307,215

3 (33.76) (13.99) (26.95) (9.86) (26.95) (9.86)

4 OTHER OPERATING EXPENSES 153,423 36,236 159,904 35,184 159,904 35,184

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5 TOTAL RADIOLOGICAL

6 MONITORING 1,182,619 352,632 1,179,919 342,399 1,179,919 342,399

7 (33.76) (13.99) (26.95) (9.86) (26.95) (9.86)

8 ================================================================================================

9 F. HEALTH CARE STANDARDS

10 2. FACIL/SVC DEVELOPMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 341,683 218,655 328,827 202,065 328,827 202,065

13 (13.86) (10.68) (9.74) (6.83) (9.74) (6.83)

14 UNCLASSIFIED POSITIONS 93,336 93,336 93,336 93,336 93,336 93,336

15 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 10,319 1,319 17,818 8,818 17,818 8,818

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17 TOTAL PERSONAL SERVICE 445,338 313,310 439,981 304,219 439,981 304,219

18 (14.86) (11.68) (10.74) (7.83) (10.74) (7.83)

19 OTHER OPERATING EXPENSES 5,745,628 110,299 5,680,222 107,098 5,680,222 107,098

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20 TOTAL FACILITY & SRVC DEVEL 6,190,966 423,609 6,120,203 411,317 6,120,203 411,317

21 (14.86) (11.68) (10.74) (7.83) (10.74) (7.83)

22 ================================================================================================

23 F. HEALTH CARE STANDARDS

24 3. FACILITY LICENSING

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,475,073 761,916 1,444,315 731,158 1,444,315 731,158

27 (58.80) (33.76) (38.93) (21.78) (38.93) (21.78)

28 OTHER PERSONAL SERVICES 29,484 29,484 29,484

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29 TOTAL PERSONAL SERVICE 1,504,557 761,916 1,473,799 731,158 1,473,799 731,158

30 (58.80) (33.76) (38.93) (21.78) (38.93) (21.78)

31 OTHER OPERATING EXPENSES 529,788 84,101 470,830 90,307 470,830 90,307

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32 TOTAL FACILITY LICENSING 2,034,345 846,017 1,944,629 821,465 1,944,629 821,465

33 (58.80) (33.76) (38.93) (21.78) (38.93) (21.78)

34 ================================================================================================

35 F. HEALTH CARE STANDARDS

36 4. INSPECTION OF CARE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 3,063,646 3,063,646 3,063,646

39 (68.18) (70.18) (70.18)

SEC. 22-0008 SECTION 22 PAGE 0093

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 17,660 11,822 11,822

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2 TOTAL PERSONAL SERVICE 3,081,306 3,075,468 3,075,468

3 (68.18) (70.18) (70.18)

4 OTHER OPERATING EXPENSES 1,260,311 1,256,477 1,256,477

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5 TOTAL INSPECTION OF CARE 4,341,617 4,331,945 4,331,945

6 (68.18) (70.18) (70.18)

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

8 F. HEALTH CARE STANDARDS

9 5. EMERGENCY MEDICAL

10 SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 444,687 311,571 422,158 302,530 422,158 302,530

13 (16.76) (13.79) (11.76) (8.71) (11.76) (8.71)

14 OTHER PERSONAL SERVICES 1,089 1,089

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15 TOTAL PERSONAL SERVICE 444,687 311,571 423,247 302,530 423,247 302,530

16 (16.76) (13.79) (11.76) (8.71) (11.76) (8.71)

17 OTHER OPERATING EXPENSES 650,603 32,191 744,115 31,257 744,115 31,257

18 SPECIAL ITEMS:

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

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

21 AID TO SUBDIVISIONS:

22 ALLOC CNTY-RESTRICTED 52,773 52,773 52,773

23 AID CNTY-RESTRICTED 672,515 672,515 536,382 536,382 536,382 536,382

24 AID EMS-REGIONAL COUNCILS 218,011 218,011 164,579 164,579 164,579 164,579

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25 TOTAL DIST SUBDIVISIONS 943,299 890,526 753,734 700,961 753,734 700,961

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26 TOTAL E.M.S. 4,694,829 3,503,174 4,577,336 3,303,634 4,577,336 3,303,634

27 (16.76) (13.79) (11.76) (8.71) (11.76) (8.71)

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

29 TOTAL HEALTH CARE STANDARDS 18,444,376 5,125,432 18,154,032 4,878,815 18,154,032 4,878,815

30 (192.36) (73.22) (158.56) (48.18) (158.56) (48.18)

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

32 G. HEALTH SURVEILLANCE

33 SUPPORT

34 1. HEALTH LAB

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 3,085,204 880,924 3,039,990 835,639 3,039,990 835,639

37 (96.44) (39.05) (77.63) (25.49) (77.63) (25.49)

38 OTHER PERSONAL SERVICES 176,909 128,094 128,094

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39 TOTAL PERSONAL SERVICE 3,262,113 880,924 3,168,084 835,639 3,168,084 835,639

40 (96.44) (39.05) (77.63) (25.49) (77.63) (25.49)

SEC. 22-0009 SECTION 22 PAGE 0094

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 7,641,162 124,128 6,931,702 140,369 6,931,702 140,369

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2 TOTAL HEALTH LAB 10,903,275 1,005,052 10,099,786 976,008 10,099,786 976,008

3 (96.44) (39.05) (77.63) (25.49) (77.63) (25.49)

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

5 G. HEALTH SURVEILLANCE

6 SUPPORT

7 2. VITAL RECORDS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,775,759 84,777 2,950,704 84,816 2,950,704 84,816

10 (79.24) (3.76) (67.33) (2.65) (67.33) (2.65)

11 OTHER PERSONAL SERVICES 1,012,091 1,294,435 1,294,435

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12 TOTAL PERSONAL SERVICE 3,787,850 84,777 4,245,139 84,816 4,245,139 84,816

13 (79.24) (3.76) (67.33) (2.65) (67.33) (2.65)

14 OTHER OPERATING EXPENSES 2,945,249 40,852 2,826,995 39,666 2,826,995 39,666

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15 TOTAL VITAL RECORDS 6,733,099 125,629 7,072,134 124,482 7,072,134 124,482

16 (79.24) (3.76) (67.33) (2.65) (67.33) (2.65)

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

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18 TOTAL HEALTH SURVEILLANCE

19 SUPPORT 17,636,374 1,130,681 17,171,920 1,100,490 17,171,920 1,100,490

20 (175.68) (42.81) (144.96) (28.14) (144.96) (28.14)

21 ================================================================================================

22 TOTAL PROGRAMS AND SERVICES 492,845,421 63,861,694 477,363,267 60,054,322 477,363,267 60,054,322

23 (4372.09) (1626.87) (3599.27) (1078.57) (3599.27) (1078.57)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 52,467,801 14,160,801 46,253,948 13,148,861 46,253,948 13,148,861

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28 TOTAL FRINGE BENEFITS 52,467,801 14,160,801 46,253,948 13,148,861 46,253,948 13,148,861

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

30 TOTAL EMPLOYEE BENEFITS 52,467,801 14,160,801 46,253,948 13,148,861 46,253,948 13,148,861

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

32 DEPT OF HEALTH AND

33 ENVIRONMENTAL CONTROL

34

35 TOTAL FUNDS AVAILABLE 565,142,111 82,556,547 541,381,510 77,603,154 541,381,510 77,603,154

36 TOTAL AUTHORIZED FTE POSITIONS (4710.23) (1809.57) (3846.83) (1192.46) (3846.83) (1192.46)

37 ================================================================================================