SEC. 22-0001 SECTION 22 PAGE 0091

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 10,796,164 6,678,760 10,637,935 6,141,133 10,637,935 6,141,133 9,990,361 5,493,559

6 (290.17) (171.34) (314.66) (177.68) (314.66) (177.68) (314.66) (177.68)

7 UNCLASSIFIED POSITIONS 231,494 231,494 231,494 231,494 231,494 231,494 212,073 212,073

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

9 OTHER PERSONAL SERVICES 151,064 3,601 267,147 3,601 267,147 3,601 266,845 3,299

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10 TOTAL PERSONAL SERVICE 11,330,664 7,065,797 11,288,518 6,528,170 11,288,518 6,528,170 10,621,221 5,860,873

11 (294.17) (175.34) (318.66) (181.68) (318.66) (181.68) (318.66) (181.68)

12 OTHER OPERATING EXPENSES 11,847,734 340,061 12,803,994 316,425 12,803,994 316,425 12,771,649 284,080

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14 TOTAL ADMINISTRATION 23,178,398 7,405,858 24,092,512 6,844,595 24,092,512 6,844,595 23,392,870 6,144,953

15 (294.17) (175.34) (318.66) (181.68) (318.66) (181.68) (318.66) (181.68)

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17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,794,672 1,708,944 1,708,944 1,708,944

22 (43.68) (46.72) (46.72) (46.72)

23 OTHER PERSONAL SERVICES 84,346 30,000 30,000 30,000

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24 TOTAL PERSONAL SERVICE 1,879,018 1,738,944 1,738,944 1,738,944

25 (43.68) (46.72) (46.72) (46.72)

26 OTHER OPERATING EXPENSES 1,234,172 3,115,511 3,115,511 3,115,511

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27 TOTAL UNDERGROUND TANKS 3,113,190 4,854,455 4,854,455 4,854,455

28 (43.68) (46.72) (46.72) (46.72)

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30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 19,431,504 8,087,589 17,593,986 6,504,338 17,593,986 6,504,338 17,048,297 5,958,649

34 (500.06) (206.38) (508.81) (200.88) (508.81) (200.88) (508.81) (200.88)

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

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

37 OTHER PERSONAL SERVICES 439,739 118,261 526,054 97,319 526,054 97,319 517,889 89,154

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38 TOTAL PERSONAL SERVICE 20,002,274 8,336,881 18,251,071 6,732,688 18,251,071 6,732,688 17,686,224 6,167,841

39 (501.06) (207.38) (509.81) (201.88) (509.81) (201.88) (509.81) (201.88)

SEC. 22-0002 SECTION 22 PAGE 0092

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 14,722,567 3,934,331 13,778,170 4,002,609 13,778,170 4,002,609 13,191,633 3,416,072

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 127,334 357,979 357,979 357,979

4 ALLOC CNTY-RESTRICTED 77,732 2,439 2,439 2,439

5 ALLOC SCHOOL DIST 266,932 412,258 412,258 412,258

6 ALLOC OTHER STATE AGENCIES 1,687,640 1,661,123 1,661,123 1,661,123

7 ALLOC OTHER ENTITIES 1,991,963 2,568,853 2,568,853 2,568,853

8 ALLOC-PRIVATE SECTOR 29,720 300,000 300,000 300,000

9 ALLOC PLANNING DIST 184,165 468,565 468,565 468,565

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10 TOTAL DIST SUBDIVISIONS 4,365,486 5,771,217 5,771,217 5,771,217

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11 TOTAL WATER MANAGEMENT 39,090,327 12,271,212 37,800,458 10,735,297 37,800,458 10,735,297 36,649,074 9,583,913

12 (501.06) (207.38) (509.81) (201.88) (509.81) (201.88) (509.81) (201.88)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 42,203,517 12,271,212 42,654,913 10,735,297 42,654,913 10,735,297 41,503,529 9,583,913

16 (544.74) (207.38) (556.53) (201.88) (556.53) (201.88) (556.53) (201.88)

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18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,276,243 835,589 2,301,881 792,190 2,301,881 792,190 2,218,364 708,673

21 (61.91) (21.03) (64.26) (24.24) (64.26) (24.24) (64.26) (24.24)

22 UNCLASSIFIED POSITIONS 94,914 94,914 94,914 94,914 94,914 94,914 86,951 86,951

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

24 OTHER PERSONAL SERVICES 313,289 47,036 407,358 43,743 407,358 43,743 403,688 40,073

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25 TOTAL PERSONAL SERVICE 2,684,446 977,539 2,804,153 930,847 2,804,153 930,847 2,709,003 835,697

26 (62.91) (22.03) (65.26) (25.24) (65.26) (25.24) (65.26) (25.24)

27 OTHER OPERATING EXPENSES 3,670,446 225,489 2,620,690 180,128 2,620,690 180,128 2,602,278 161,716

28 SPECIAL ITEMS:

29 NATIONAL ESTUARY RESERVE 105,651

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30 TOTAL SPECIAL ITEMS 105,651

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31 TOTAL COASTAL RESOURCE

32 IMPROVEMENT 6,460,543 1,203,028 5,424,843 1,110,975 5,424,843 1,110,975 5,311,281 997,413

33 (62.91) (22.03) (65.26) (25.24) (65.26) (25.24) (65.26) (25.24)

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35 C. AIR QUALITY IMPROVEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 10,427,725 1,436,698 10,164,392 1,073,445 10,164,392 1,073,445 10,074,334 983,387

38 (292.26) (37.32) (305.99) (37.80) (305.99) (37.80) (305.99) (37.80)

39 OTHER PERSONAL SERVICES 311,765 8,500 229,530 8,500 229,530 8,500 228,817 7,787

SEC. 22-0003 SECTION 22 PAGE 0093

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 PERSONAL SERVICE 10,739,490 1,445,198 10,393,922 1,081,945 10,393,922 1,081,945 10,303,151 991,174

2 (292.26) (37.32) (305.99) (37.80) (305.99) (37.80) (305.99) (37.80)

3 OTHER OPERATING EXPENSES 3,637,009 367,546 3,736,276 339,397 3,736,276 339,397 3,670,684 273,805

4 AID TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 230 2,050 2,050 2,050

6 ALLOC CNTY-RESTRICTED 7,365 1,111 1,111 1,111

7 ALLOC-PRIVATE SECTOR 4,324

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8 TOTAL DIST SUBDIVISIONS 11,919 3,161 3,161 3,161

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9 TOTAL AIR QUALITY IMPRVMNT 14,388,418 1,812,744 14,133,359 1,421,342 14,133,359 1,421,342 13,976,996 1,264,979

10 (292.26) (37.32) (305.99) (37.80) (305.99) (37.80) (305.99) (37.80)

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12 D. LAND & WASTE MGMT

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 14,126,636 2,835,896 11,569,518 2,500,327 11,569,518 2,500,327 11,359,750 2,290,559

15 (315.98) (75.66) (313.23) (79.43) (313.23) (79.43) (313.23) (79.43)

16 OTHER PERSONAL SERVICES 294,637 14,000 266,031 14,000 266,031 14,000 264,856 12,825

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17 TOTAL PERSONAL SERVICE 14,421,273 2,849,896 11,835,549 2,514,327 11,835,549 2,514,327 11,624,606 2,303,384

18 (315.98) (75.66) (313.23) (79.43) (313.23) (79.43) (313.23) (79.43)

19 OTHER OPERATING EXPENSES 9,017,350 732,264 7,100,598 723,401 7,100,598 723,401 6,998,671 621,474

20 SPECIAL ITEMS:

21 SAVANNAH RIVER PLANT 2,515 2,515

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22 TOTAL SPECIAL ITEMS 2,515 2,515

23 AID TO SUBDIVISIONS:

24 ALLOC MUN-RESTRICTED 479,611 1,068,024 1,068,024 1,068,024

25 ALLOC CNTY-RESTRICTED 5,841,795 8,071,818 8,071,818 8,071,818

26 ALLOC SCHOOL DIST 1,999,002 1,582,738 1,582,738 1,582,738

27 ALLOC OTHER ENTITIES 1,368,031 1,861,930 1,861,930 1,861,930

28 ALLOC-PRIVATE SECTOR 170,000 109,194 109,194 109,194

29 ALLOC PLANNING DIST 1,885,095 2,332,811 2,332,811 2,332,811

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30 TOTAL DIST SUBDIVISIONS 11,743,534 15,026,515 15,026,515 15,026,515

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31 TOTAL LAND & WASTE MGMT 35,184,672 3,584,675 33,962,662 3,237,728 33,962,662 3,237,728 33,649,792 2,924,858

32 (315.98) (75.66) (313.23) (79.43) (313.23) (79.43) (313.23) (79.43)

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34 E. FAMILY HEALTH

35 1. INFECTIOUS DISEASE

36 PREVENTION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 16,094,673 10,362,951 14,310,488 8,816,182 14,310,488 8,816,182 13,481,596 7,987,290

39 (417.12) (263.59) (400.83) (252.64) (400.83) (252.64) (400.83) (252.64)

SEC. 22-0004 SECTION 22 PAGE 0094

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 402,295 21,259 433,356 18,390 433,356 18,390 431,813 16,847

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2 TOTAL PERSONAL SERVICE 16,496,968 10,384,210 14,743,844 8,834,572 14,743,844 8,834,572 13,913,409 8,004,137

3 (417.12) (263.59) (400.83) (252.64) (400.83) (252.64) (400.83) (252.64)

4 OTHER OPERATING EXPENSES 56,003,111 6,142,954 52,821,100 5,506,122 52,821,100 5,506,122 52,667,423 5,352,445

5 SPECIAL ITEMS:

6 PALMETTO AIDS LIFE SUPPORT 43,500 43,500 40,457 40,457 40,457 40,457 36,322 36,322

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7 TOTAL SPECIAL ITEMS 43,500 43,500 40,457 40,457 40,457 40,457 36,322 36,322

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 4,434,236 4,014,182 8,176,724 2,870,839 8,176,724 2,870,839 7,877,230 2,571,345

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10 TOTAL CASE SRVC/PUB ASST 4,434,236 4,014,182 8,176,724 2,870,839 8,176,724 2,870,839 7,877,230 2,571,345

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11 TOTAL INFECTIOUS DISEASE

12 PREVENTION 76,977,815 20,584,846 75,782,125 17,251,990 75,782,125 17,251,990 74,494,384 15,964,249

13 (417.12) (263.59) (400.83) (252.64) (400.83) (252.64) (400.83) (252.64)

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15 E. FAMILY HEALTH

16 2. MATERNAL/INFANT HEALTH

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 20,564,899 2,450,991 18,868,655 1,487,343 18,868,655 1,487,343 18,743,873 1,362,561

19 (522.65) (59.68) (500.51) (60.31) (500.51) (60.31) (500.51) (60.31)

20 OTHER PERSONAL SERVICES 1,692,013 1,696,427 1,696,427 1,696,427

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21 TOTAL PERSONAL SERVICE 22,256,912 2,450,991 20,565,082 1,487,343 20,565,082 1,487,343 20,440,300 1,362,561

22 (522.65) (59.68) (500.51) (60.31) (500.51) (60.31) (500.51) (60.31)

23 OTHER OPERATING EXPENSES 13,440,733 219,871 11,701,705 142,184 11,701,705 142,184 11,689,776 130,255

24 SPECIAL ITEMS:

25 NEWBORN HEARING SCREENINGS 680,909 680,909 636,170 636,170 636,170 636,170 571,142 571,142

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26 TOTAL SPECIAL ITEMS 680,909 680,909 636,170 636,170 636,170 636,170 571,142 571,142

27 PUBLIC ASSISTANCE:

28 CASE SERVICES 89,279,665 1,021,847 101,118,531 879,828 101,118,531 879,828 100,942,313 703,610

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29 TOTAL CASE SRVC/PUB ASST 89,279,665 1,021,847 101,118,531 879,828 101,118,531 879,828 100,942,313 703,610

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30 TOTAL MATERNAL/INFANT HEALTH 125,658,219 4,373,618 134,021,488 3,145,525 134,021,488 3,145,525 133,643,531 2,767,568

31 (522.65) (59.68) (500.51) (60.31) (500.51) (60.31) (500.51) (60.31)

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33 E. FAMILY HEALTH

34 3. CHRONIC DISEASE

35 PREVENTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,929,566 1,444,754 1,728,089 848,696 1,728,089 848,696 1,649,994 770,601

38 (54.24) (41.78) (60.61) (37.14) (60.61) (37.14) (60.61) (37.14)

39 OTHER PERSONAL SERVICES 36,913 20,000 123,371 1,936 123,371 1,936 123,209 1,774

SEC. 22-0005 SECTION 22 PAGE 0095

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 PERSONAL SERVICE 1,966,479 1,464,754 1,851,460 850,632 1,851,460 850,632 1,773,203 772,375

2 (54.24) (41.78) (60.61) (37.14) (60.61) (37.14) (60.61) (37.14)

3 OTHER OPERATING EXPENSES 2,909,475 546,518 7,312,840 432,028 7,312,840 432,028 7,268,319 387,507

4 SPECIAL ITEMS:

5 YOUTH SMOKING PREVENTION 579,708 305,180 305,180 305,180

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6 TOTAL SPECIAL ITEMS 579,708 305,180 305,180 305,180

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 2,096,798 1,723,176 1,723,176 1,723,176

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9 TOTAL CASE SRVC/PUB ASST 2,096,798 1,723,176 1,723,176 1,723,176

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10 TOTAL CHRONIC DISEASE

11 PREVENTION 7,552,460 2,011,272 11,192,656 1,282,660 11,192,656 1,282,660 11,069,878 1,159,882

12 (54.24) (41.78) (60.61) (37.14) (60.61) (37.14) (60.61) (37.14)

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14 E. FAMILY HEALTH

15 4. ACCESS TO CARE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 51,918,943 31,655,159 47,608,432 27,969,464 47,608,432 27,969,464 46,688,944 27,049,976

18 (1355.30) (829.68) (1352.35) (834.87) (1352.35) (834.87) (1352.35) (834.87)

19 UNCLASSIFIED POSITIONS 153,940 153,940 112,676 112,676 112,676 112,676 103,223 103,223

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 4,749,880 86,395 4,345,051 30,086 4,345,051 30,086 4,342,527 27,562

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22 TOTAL PERSONAL SERVICE 56,822,763 31,895,494 52,066,159 28,112,226 52,066,159 28,112,226 51,134,694 27,180,761

23 (1356.30) (830.68) (1353.35) (835.87) (1353.35) (835.87) (1353.35) (835.87)

24 OTHER OPERATING EXPENSES 33,958,800 39,875,181 4,866,075 39,875,181 4,866,075 39,326,741 4,317,635

25 PUBLIC ASSISTANCE:

26 CASE SERVICES 606,858 12,848 636,303 10,731 636,303 10,731 635,403 9,831

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27 TOTAL CASE SRVC/PUB ASST 606,858 12,848 636,303 10,731 636,303 10,731 635,403 9,831

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28 TOTAL ACCESS TO CARE 91,388,421 31,908,342 92,577,643 32,989,032 92,577,643 32,989,032 91,096,838 31,508,227

29 (1356.30) (830.68) (1353.35) (835.87) (1353.35) (835.87) (1353.35) (835.87)

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31 E. FAMILY HEALTH

32 5. DRUG CONTROL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,208,487 1,250,536 1,250,536 1,250,536

35 (40.75) (38.09) (38.09) (38.09)

36 OTHER PERSONAL SERVICES 15,000 14,200 14,200 14,200

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37 TOTAL PERSONAL SERVICE 1,223,487 1,264,736 1,264,736 1,264,736

38 (40.75) (38.09) (38.09) (38.09)

39 OTHER OPERATING EXPENSES 883,358 997,148 997,148 997,148

SEC. 22-0006 SECTION 22 PAGE 0096

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 DRUG CONTROL 2,106,845 2,261,884 2,261,884 2,261,884

2 (40.75) (38.09) (38.09) (38.09)

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4 E. FAMILY HEALTH

5 6. RAPE VIOLENCE PREVENTION

6 PERSONAL SERVICE

7 OTHER PERSONAL SERVICES 38,944 39,364 39,364 39,364

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8 TOTAL PERSONAL SERVICE 38,944 39,364 39,364 39,364

9 OTHER OPERATING EXPENSES 57,099 46,112 46,112 46,112

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 1,616,656 1,051,404 1,486,920 946,429 1,486,920 946,429 1,390,177 849,686

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12 TOTAL CASE SRVC/PUB ASST 1,616,656 1,051,404 1,486,920 946,429 1,486,920 946,429 1,390,177 849,686

13 AID TO SUBDIVISIONS:

14 AID TO OTHER ENTITIES 16,512 16,512 12,936 12,936 12,936 12,936 11,613 11,613

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15 TOTAL DIST SUBDIVISIONS 16,512 16,512 12,936 12,936 12,936 12,936 11,613 11,613

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16 TOTAL RAPE VIOLENCE

17 PREVENTION 1,729,211 1,067,916 1,585,332 959,365 1,585,332 959,365 1,487,266 861,299

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19 E. FAMILY HEALTH

20 7. INDEPENDENT LIVING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 15,663,326 2,597,403 14,513,354 2,024,319 14,513,354 2,024,319 14,303,806 1,814,771

23 (425.43) (65.95) (433.40) (66.63) (433.40) (66.63) (433.40) (66.63)

24 OTHER PERSONAL SERVICES 2,658,405 2,281,311 2,281,311 2,281,311

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25 TOTAL PERSONAL SERVICE 18,321,731 2,597,403 16,794,665 2,024,319 16,794,665 2,024,319 16,585,117 1,814,771

26 (425.43) (65.95) (433.40) (66.63) (433.40) (66.63) (433.40) (66.63)

27 OTHER OPERATING EXPENSES 10,697,561 999,315 9,937,257 837,475 9,937,257 837,475 9,854,765 754,983

28 SPECIAL ITEMS:

29 CAMP BURNT GIN 1,208 1,208

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30 TOTAL SPECIAL ITEMS 1,208 1,208

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 4,888,460 832,667 11,063,409 4,245,473 11,063,409 4,245,473 12,627,315 5,809,379

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33 TOTAL CASE SRVC/PUB ASST 4,888,460 832,667 11,063,409 4,245,473 11,063,409 4,245,473 12,627,315 5,809,379

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34 TOTAL INDEPENDENT LIVING 33,908,960 4,430,593 37,795,331 7,107,267 37,795,331 7,107,267 39,067,197 8,379,133

35 (425.43) (65.95) (433.40) (66.63) (433.40) (66.63) (433.40) (66.63)

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37 TOTAL FAMILY HEALTH 339,321,931 64,376,587 355,216,459 62,735,839 355,216,459 62,735,839 353,120,978 60,640,358

38 (2816.49) (1261.68) (2786.79) (1252.59) (2786.79) (1252.59) (2786.79) (1252.59)

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SEC. 22-0007 SECTION 22 PAGE 0097

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 1. RADIOLOGAL MONITORING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,228,755 591,197 1,115,821 475,647 1,115,821 475,647 1,067,192 427,018

5 (36.47) (15.32) (34.73) (15.48) (34.73) (15.48) (34.73) (15.48)

6 OTHER PERSONAL SERVICES 23,235 500 20,500 500 20,500 500 20,458 458

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7 TOTAL PERSONAL SERVICE 1,251,990 591,697 1,136,321 476,147 1,136,321 476,147 1,087,650 427,476

8 (36.47) (15.32) (34.73) (15.48) (34.73) (15.48) (34.73) (15.48)

9 OTHER OPERATING EXPENSES 891,414 84,329 507,926 55,765 507,926 55,765 502,226 50,065

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10 TOTAL RADIOLOGICAL

11 MONITORING 2,143,404 676,026 1,644,247 531,912 1,644,247 531,912 1,589,876 477,541

12 (36.47) (15.32) (34.73) (15.48) (34.73) (15.48) (34.73) (15.48)

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14 F. HEALTH CARE STANDARDS

15 2. FACIL/SVC DEVELOPMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 550,131 429,688 486,178 370,549 486,178 370,549 446,407 330,778

18 (14.64) (11.11) (13.50) (10.28) (13.50) (10.28) (13.50) (10.28)

19 UNCLASSIFIED POSITIONS 101,884 101,884 101,884 101,884 101,884 101,884 93,336 93,336

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 11,500 1,500 11,500 1,500 11,500 1,500 11,374 1,374

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22 TOTAL PERSONAL SERVICE 663,515 533,072 599,562 473,933 599,562 473,933 551,117 425,488

23 (15.64) (12.11) (14.50) (11.28) (14.50) (11.28) (14.50) (11.28)

24 OTHER OPERATING EXPENSES 454,759 167,625 441,306 165,040 441,306 165,040 424,436 148,170

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25 TOTAL FACILITY & SRVC DEVEL 1,118,274 700,697 1,040,868 638,973 1,040,868 638,973 975,553 573,658

26 (15.64) (12.11) (14.50) (11.28) (14.50) (11.28) (14.50) (11.28)

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28 F. HEALTH CARE STANDARDS

29 3. FACILITY LICENSING

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,460,564 1,175,056 1,472,640 1,152,888 1,472,640 1,152,888 1,351,271 1,031,519

32 (38.68) (29.05) (38.97) (29.24) (38.97) (29.24) (38.97) (29.24)

33 OTHER PERSONAL SERVICES 25,145 25,145 25,145 25,145

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34 TOTAL PERSONAL SERVICE 1,485,709 1,175,056 1,497,785 1,152,888 1,497,785 1,152,888 1,376,416 1,031,519

35 (38.68) (29.05) (38.97) (29.24) (38.97) (29.24) (38.97) (29.24)

36 OTHER OPERATING EXPENSES 523,008 88,661 572,327 127,623 572,327 127,623 558,878 114,174

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37 TOTAL FACILITY LICENSING 2,008,717 1,263,717 2,070,112 1,280,511 2,070,112 1,280,511 1,935,294 1,145,693

38 (38.68) (29.05) (38.97) (29.24) (38.97) (29.24) (38.97) (29.24)

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SEC. 22-0008 SECTION 22 PAGE 0098

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 4. INSPECTION OF CARE

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,817,657 978 2,633,349 2,633,349 2,633,349

5 (73.19) (.77) (65.64) (65.64) (65.64)

6 OTHER PERSONAL SERVICES 48,756 41,930 41,930 41,930

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7 TOTAL PERSONAL SERVICE 2,866,413 978 2,675,279 2,675,279 2,675,279

8 (73.19) (.77) (65.64) (65.64) (65.64)

9 OTHER OPERATING EXPENSES 1,089,246 52 995,264 995,264 995,264

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10 TOTAL INSPECTION OF CARE 3,955,659 1,030 3,670,543 3,670,543 3,670,543

11 (73.19) (.77) (65.64) (65.64) (65.64)

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13 F. HEALTH CARE STANDARDS

14 5. EMERGENCY MEDICAL

15 SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 660,971 543,120 584,086 468,897 584,086 468,897 536,156 420,967

18 (16.19) (13.14) (16.19) (13.30) (16.19) (13.30) (16.19) (13.30)

19 OTHER PERSONAL SERVICES 7,946

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20 TOTAL PERSONAL SERVICE 668,917 543,120 584,086 468,897 584,086 468,897 536,156 420,967

21 (16.19) (13.14) (16.19) (13.30) (16.19) (13.30) (16.19) (13.30)

22 OTHER OPERATING EXPENSES 310,422 60,470 373,991 49,637 373,991 49,637 368,917 44,563

23 SPECIAL ITEMS:

24 TRAUMA CENTER FUND 3,883,374 3,883,374 3,422,400 3,422,400 3,422,400 3,422,400 3,072,568 3,072,568

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25 TOTAL SPECIAL ITEMS 3,883,374 3,883,374 3,422,400 3,422,400 3,422,400 3,422,400 3,072,568 3,072,568

26 AID TO SUBDIVISIONS:

27 ALLOC CNTY-RESTRICTED 60,222 46,660 46,660 46,660

28 AID CNTY-RESTRICTED 1,148,617 1,148,617 1,014,425 1,014,425 1,014,425 1,014,425 910,732 910,732

29 AID EMS-REGIONAL COUNCILS 372,357 372,357 328,851 328,851 328,851 328,851 295,236 295,236

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30 TOTAL DIST SUBDIVISIONS 1,581,196 1,520,974 1,389,936 1,343,276 1,389,936 1,343,276 1,252,628 1,205,968

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31 TOTAL E.M.S. 6,443,909 6,007,938 5,770,413 5,284,210 5,770,413 5,284,210 5,230,269 4,744,066

32 (16.19) (13.14) (16.19) (13.30) (16.19) (13.30) (16.19) (13.30)

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34 TOTAL HEALTH CARE STANDARDS 15,669,963 8,649,408 14,196,183 7,735,606 14,196,183 7,735,606 13,401,535 6,940,958

35 (180.17) (70.39) (170.03) (69.30) (170.03) (69.30) (170.03) (69.30)

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37 G. HEALTH SURVEILLANCE

38 SUPPORT

39 1. HEALTH LAB

SEC. 22-0009 SECTION 22 PAGE 0099

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 4,027,239 1,505,212 3,456,705 1,241,787 3,456,705 1,241,787 3,352,524 1,137,606

3 (115.63) (37.20) (102.56) (38.89) (102.56) (38.89) (102.56) (38.89)

4 OTHER PERSONAL SERVICES 285,386 294,132 294,132 294,132

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5 TOTAL PERSONAL SERVICE 4,312,625 1,505,212 3,750,837 1,241,787 3,750,837 1,241,787 3,646,656 1,137,606

6 (115.63) (37.20) (102.56) (38.89) (102.56) (38.89) (102.56) (38.89)

7 OTHER OPERATING EXPENSES 7,195,512 347,078 6,637,389 348,802 6,637,389 348,802 6,573,658 285,071

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8 TOTAL HEALTH LAB 11,508,137 1,852,290 10,388,226 1,590,589 10,388,226 1,590,589 10,220,314 1,422,677

9 (115.63) (37.20) (102.56) (38.89) (102.56) (38.89) (102.56) (38.89)

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11 G. HEALTH SURVEILLANCE

12 SUPPORT

13 2. VITAL RECORDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,680,817 142,449 3,032,421 122,716 3,032,421 122,716 3,019,877 110,172

16 (88.88) (3.63) (92.18) (3.82) (92.18) (3.82) (92.18) (3.82)

17 OTHER PERSONAL SERVICES 798,486 999,702 999,702 999,702

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18 TOTAL PERSONAL SERVICE 3,479,303 142,449 4,032,123 122,716 4,032,123 122,716 4,019,579 110,172

19 (88.88) (3.63) (92.18) (3.82) (92.18) (3.82) (92.18) (3.82)

20 OTHER OPERATING EXPENSES 3,097,452 77,077 4,434,770 68,305 4,434,770 68,305 4,427,788 61,323

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21 TOTAL VITAL RECORDS 6,576,755 219,526 8,466,893 191,021 8,466,893 191,021 8,447,367 171,495

22 (88.88) (3.63) (92.18) (3.82) (92.18) (3.82) (92.18) (3.82)

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24 TOTAL HEALTH SURVEILLANCE

25 SUPPORT 18,084,892 2,071,816 18,855,119 1,781,610 18,855,119 1,781,610 18,667,681 1,594,172

26 (204.51) (40.83) (194.74) (42.71) (194.74) (42.71) (194.74) (42.71)

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

28 TOTAL PROGRAMS AND SERVICES 471,313,936 93,969,470 484,443,538 88,758,397 484,443,538 88,758,397 479,631,792 83,946,651

29 (4417.06) (1715.29) (4392.57) (1708.95) (4392.57) (1708.95) (4392.57) (1708.95)

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31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 58,894,403 22,516,866 53,875,886 18,747,960 53,875,886 18,747,960 52,478,501 17,350,575

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34 TOTAL FRINGE BENEFITS 58,894,403 22,516,866 53,875,886 18,747,960 53,875,886 18,747,960 52,478,501 17,350,575

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36 TOTAL EMPLOYEE BENEFITS 58,894,403 22,516,866 53,875,886 18,747,960 53,875,886 18,747,960 52,478,501 17,350,575

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38 IV. NON-RECURRING APPROPRIATIONS

39 AIDS DRUG ASSISTANCE 2,400,000

SEC. 22-0010 SECTION 22 PAGE 0100

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 SUPERB FUND 2,000,000

2 BEST CHANCE NETWORK 2,000,000

3 COLO-RECTAL CANCER SCREENING 1,000,000

4 HEMOPHILIA 100,000

5 VACCINE PURCHASES 2,397,192

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6 TOTAL NON-RECURRING APPRO. 9,897,192

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8 TOTAL NON-RECURRING 9,897,192

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10 DEPT OF HEALTH AND

11 ENVIRONMENTAL CONTROL

12 TOTAL RECURRING BASE 553,386,737 123,892,194 562,411,936 114,350,952 562,411,936 114,350,952 555,503,163 107,442,179

13

14 TOTAL FUNDS AVAILABLE 563,283,929 123,892,194 562,411,936 114,350,952 562,411,936 114,350,952 555,503,163 107,442,179

15 TOTAL AUTHORIZED FTE POSITIONS (4711.23) (1890.63) (4711.23) (1890.63) (4711.23) (1890.63) (4711.23) (1890.63)

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