

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	GFE	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Funds
FY 2009-10 Actual Expenditures										
Administration and Support Division	\$33,647,832	89.0	\$6,717,206	\$0	\$5,762,849	\$19,748,193	\$1,419,584	\$15,475	\$4,954	\$6,722,161
Center for Health and Environmental Information	\$8,283,999	73.2	\$0	\$0	\$3,355,526	\$3,071,481	\$1,856,992	\$18,695	\$9,348	\$9,348
Laboratory Services Division	\$10,499,920	66.8	\$1,161,399	\$0	\$6,699,751	\$189,353	\$2,449,417	\$0	\$0	\$1,161,399
Air Pollution Control Division	\$19,349,097	146.4	\$0	\$0	\$16,334,291	\$0	\$3,014,806	\$0	\$0	\$0
Water Quality Control Division	\$20,794,979	146.8	\$2,780,414	\$0	\$5,136,761	\$40,632	\$12,837,172	\$0	\$0	\$2,780,414
Hazardous Materials and Waste Management Division	\$16,352,589	103.1	\$0	\$0	\$8,849,929	\$237,172	\$7,265,488	\$0	\$0	\$0
Consumer Protection Division	\$2,638,636	25.1	\$1,165,951	\$0	\$930,644	\$102,678	\$439,362	\$0	\$0	\$1,165,951
Disease Control and Environmental Epidemiology Division	\$55,049,614	156.8	\$5,351,761	\$445,362	\$8,428,505	\$305,574	\$40,518,412	\$0	\$0	\$5,797,123
Prevention Services Division	\$204,885,504	176.2	\$6,425,995	\$0	\$56,168,469	\$209,897	\$142,081,143	\$0	\$0	\$6,425,995
Health Facilities and Emergency Medical Services Division	\$24,040,168	139.9	\$1,716,281	\$0	\$12,821,376	\$4,505,832	\$4,996,679	\$4,505,832	\$1,365,994	\$3,082,275
Emergency Preparedness and Response	\$36,970,886	33.8	\$878,214	\$0	\$0	\$0	\$36,092,672	\$0	\$0	\$878,214
FY 2009-10 Total Actual Expenditures	\$432,513,224	1,157.1	\$26,197,221	\$445,362	\$124,488,101	\$28,410,812	\$252,971,727	\$4,540,002	\$1,380,296	\$28,022,880
FY 2010-11 Actual Expenditures										
Administration and Support Division	\$34,102,435	87.7	\$6,693,576	\$0	\$8,978,019	\$16,892,857	\$1,537,983	\$22,641	\$7,405	\$6,700,982
Center for Health and Environmental Information	\$13,706,310	58.7	\$248,229	\$0	\$5,545,550	\$3,142,127	\$4,770,404	\$123,729	\$61,865	\$310,094
Laboratory Services Division	\$10,288,753	68.4	\$1,128,670	\$0	\$5,505,920	\$235,418	\$3,418,745	\$0	\$0	\$1,128,670
Air Pollution Control Division	\$19,012,531	151.7	\$0	\$0	\$15,177,727	\$0	\$3,834,804	\$0	\$0	\$0
Water Quality Control Division	\$23,578,479	158.2	\$2,825,762	\$0	\$6,234,314	\$37,289	\$14,481,114	\$0	\$0	\$2,825,762
Hazardous Materials and Waste Management Division	\$15,894,702	101.5	\$0	\$0	\$8,953,814	\$239,454	\$6,701,434	\$0	\$0	\$0
Consumer Protection Division	\$2,838,092	26.9	\$1,159,212	\$0	\$1,119,158	\$97,110	\$462,612	\$0	\$0	\$1,159,212
Disease Control and Environmental Epidemiology Division	\$49,961,460	140.1	\$5,120,815	\$421,586	\$7,444,864	\$0	\$36,974,195	\$0	\$0	\$5,542,401
Prevention Services Division	\$197,255,213	169.4	\$6,280,577	\$0	\$45,719,283	\$217,698	\$145,037,655	\$0	\$0	\$6,280,577
Health Facilities and Emergency Medical Services Division	\$24,885,752	148.6	\$1,738,984	\$0	\$13,504,037	\$4,547,369	\$5,095,362	\$4,547,369	\$1,407,424	\$3,146,408
Emergency Preparedness and Response	\$17,623,795	37.8	\$1,757,179	\$0	\$0	\$0	\$15,866,616	\$0	\$0	\$1,757,179
FY 2010-11 Total Actual Expenditures	\$409,147,522	1,149.0	\$26,953,004	\$421,586	\$118,182,686	\$25,409,322	\$238,180,924	\$4,693,739	\$1,476,694	\$28,851,285
FY 2011-12 Appropriation										
Administration and Support Division	\$44,010,431	88.7	\$7,567,565	\$0	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
Center for Health and Environmental Information	\$14,258,166	93.2	\$288,040	\$0	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,074	\$343,114
Laboratory Services Division	\$11,179,226	79.2	\$1,048,968	\$0	\$7,576,978	\$229,429	\$2,323,851	\$0	\$0	\$1,048,968
Air Pollution Control Division	\$18,223,702	161.3	\$0	\$0	\$15,202,537	\$0	\$3,021,165	\$0	\$0	\$0
Water Quality Control Division	\$19,852,494	155.9	\$2,506,162	\$0	\$5,147,056	\$39,346	\$12,159,930	\$0	\$0	\$2,506,162
Hazardous Materials and Waste Management Division	\$20,422,024	134.6	\$0	\$0	\$12,999,650	\$262,377	\$7,159,997	\$0	\$0	\$0
Consumer Protection Division	\$2,678,123	30.5	\$1,143,113	\$0	\$1,111,773	\$88,014	\$335,223	\$0	\$0	\$1,143,113
Disease Control and Environmental Epidemiology Division	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923	\$0	\$0	\$5,458,256
Prevention Services Division	\$194,862,251	179.3	\$6,039,092	\$0	\$39,482,912	\$231,806	\$149,108,441	\$0	\$0	\$6,039,092
Health Facilities and Emergency Medical Services Division	\$25,881,078	171.2	\$1,679,085	\$0	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
Emergency Preparedness and Response	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$0	\$36,510,432	\$0	\$0	\$1,747,947
FY 2011-12 Total Appropriation	\$442,334,867	1,283.9	\$27,032,128	\$446,100	\$121,579,430	\$26,207,571	\$267,069,638	\$4,945,664	\$1,539,147	\$29,017,375

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	Total Funds	FTE	General Fund	GFE	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Funds
FY 2012-13 Request										
Administration and Support Division	\$49,145,685	88.7	\$7,553,412	\$0	\$13,503,715	\$20,781,937	\$7,306,621	\$480,385	\$166,374	\$7,719,785
Center for Health and Environmental Information	\$14,023,977	93.2	\$298,634	\$0	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
Laboratory Services Division	\$11,257,592	79.2	\$1,038,698	\$0	\$7,631,931	\$234,475	\$2,352,488	\$0	\$0	\$1,038,698
Air Pollution Control Division	\$18,502,215	161.3	\$0	\$0	\$15,440,274	\$0	\$3,061,941	\$0	\$0	\$0
Water Quality Control Division	\$20,133,072	156.0	\$2,549,094	\$0	\$5,237,882	\$40,048	\$12,306,048	\$0	\$0	\$2,549,094
Hazardous Materials and Waste Management Division	\$20,948,765	138.6	\$0	\$0	\$13,443,792	\$266,141	\$7,238,832	\$0	\$0	\$0
Consumer Protection Division	\$2,722,581	30.5	\$1,165,891	\$0	\$1,125,487	\$89,860	\$341,343	\$0	\$0	\$1,165,891
Disease Control and Environmental Epidemiology Division	\$52,618,071	157.4	\$4,940,151	\$446,100	\$6,280,277	\$304,141	\$40,647,402	\$0	\$0	\$5,386,251
Prevention Services Division	\$220,431,694	179.3	\$5,859,240	\$0	\$65,029,289	\$232,376	\$149,310,789	\$0	\$0	\$5,859,240
Health Facilities and Emergency Medical Services Division	\$26,285,404	171.2	\$1,683,068	\$0	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
Emergency Preparedness and Response	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095
FY 2012-13 Total Request	\$474,384,843	1,290.4	\$26,838,283	\$446,100	\$148,875,490	\$30,299,270	\$267,925,700	\$5,238,579	\$1,575,662	\$28,860,045