

DEPARTMENT OF PUBLIC HEALTH & ENVIRONMENT FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual Expenditures							
Administration and Support Division	\$26,950,619	70.9	\$6,593,576	\$0	\$2,927,131	\$16,886,475	\$543,437
Center for Health and Environmental Information	\$13,712,692	58.6	\$248,229	\$0	\$5,545,550	\$3,148,509	\$4,770,404
Laboratory Services Division	\$10,288,753	68.4	\$1,128,670	\$0	\$5,505,920	\$235,418	\$3,418,745
Air Pollution Control Division	\$19,012,531	151.7	\$0	\$0	\$15,177,727	\$0	\$3,834,804
Water Quality Control Division	\$23,578,479	158.2	\$2,825,762	\$0	\$6,234,314	\$37,289	\$14,481,114
Hazardous Materials and Waste Management	\$15,894,702	101.5	\$0	\$0	\$8,953,814	\$239,454	\$6,701,434
Division of Environmental Health and Sustainability	\$9,983,526	43.7	\$1,259,212	\$0	\$7,170,046	\$97,110	\$1,457,158
Disease Control and Environmental Epidemiology	\$49,961,460	140.1	\$5,120,815	\$421,586	\$7,444,864	\$0	\$36,974,195
Prevention Services Division	\$197,255,213	168.8	\$6,280,577	\$0	\$45,719,283	\$217,698	\$145,037,655
Health Facilities and Emergency Medical Services	\$24,885,752	148.6	\$1,738,984	\$0	\$13,504,037	\$4,547,369	\$5,095,362
Emergency Preparedness and Response	\$17,623,795	37.8	\$1,757,179	\$0	\$0	\$0	\$15,866,616
FY 2010-11 Total Actual Expenditures	\$409,147,522	1,148.3	\$26,953,004	\$421,586	\$118,182,686	\$25,409,322	\$238,180,924
FY 2011-12 Actual Expenditures							
Administration and Support Division	\$29,807,864	68.9	\$6,592,593	\$0	\$2,859,509	\$19,751,946	\$603,816
Center for Health and Environmental Information	\$14,186,971	76.9	\$283,248	\$0	\$5,778,788	\$3,766,791	\$4,358,144
Laboratory Services Division	\$12,666,626	74.2	\$1,132,598	\$0	\$6,552,817	\$1,431,117	\$3,550,094
Air Pollution Control Division	\$20,228,221	158.7	\$0	\$0	\$15,199,515	\$0	\$5,028,706
Water Quality Control Division	\$21,563,524	161.3	\$2,877,265	\$0	\$4,846,180	\$39,346	\$13,800,733
Hazardous Materials and Waste Management	\$19,964,261	107.6	\$0	\$0	\$9,992,599	\$236,389	\$9,735,273
Division of Environmental Health and Sustainability	\$10,209,432	42.4	\$1,334,817	\$0	\$7,234,146	\$96,432	\$1,544,037
Disease Control and Environmental Epidemiology	\$96,543,130	150.6	\$5,113,327	\$446,100	\$6,479,570	\$0	\$84,504,133
Prevention Services Division	\$225,890,619	175.6	\$6,217,240	\$0	\$70,260,146	\$0	\$149,413,233
Health Facilities and Emergency Medical Services	\$26,010,964	154.9	\$1,711,599	\$0	\$14,452,782	\$4,494,992	\$5,351,591
Emergency Preparedness and Response	\$15,588,160	34.1	\$1,726,649	\$0	\$0	\$0	\$13,861,511
FY 2011-12 Total Actual Expenditures	\$492,659,772	1,205.2	\$26,989,336	\$446,100	\$143,656,052	\$29,817,013	\$291,751,271

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	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation							
Administration and Support Division	\$36,451,161	70.7	\$7,506,132	\$0	\$7,641,904	\$20,866,094	\$437,031
Center for Health and Environmental Information	\$15,569,974	87.4	\$302,199	\$0	\$6,835,309	\$4,462,437	\$3,970,029
Laboratory Services Division	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288
Air Pollution Control Division	\$20,553,029	169.4	\$0	\$0	\$16,614,648	\$0	\$3,938,381
Water Quality Control Division	\$22,132,248	158.6	\$2,536,466	\$0	\$5,159,731	\$39,673	\$14,396,378
Hazardous Materials and Waste Management	\$21,315,710	111.8	\$0	\$0	\$13,810,252	\$279,991	\$7,225,467
Division of Environmental Health and Sustainability	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192
Disease Control and Environmental Epidemiology	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
Prevention Services Division	\$228,661,496	179.0	\$9,218,112	\$0	\$68,356,076	\$1,510,817	\$149,576,491
Health Facilities and Emergency Medical Services	\$26,645,595	152.2	\$1,681,419	\$0	\$15,138,467	\$4,570,746	\$5,254,963
Emergency Preparedness and Response	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$0	\$17,709,374
FY 2012-13 Total Appropriation	\$466,101,507	1,223.1	\$30,283,511	\$441,600	\$157,156,520	\$32,052,315	\$246,167,561
FY 2013-14 Request							
Administration and Support Division	\$47,607,691	73.7	\$8,283,961	\$0	\$9,025,326	\$21,478,875	\$8,819,529
Center for Health and Environmental Information	\$14,609,619	87.4	\$226,912	\$0	\$6,212,592	\$4,608,808	\$3,561,307
Laboratory Services Division	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288
Air Pollution Control Division	\$20,504,669	169.4	\$0	\$0	\$16,566,288	\$0	\$3,938,381
Water Quality Control Division	\$22,123,718	158.5	\$2,536,466	\$0	\$5,151,201	\$39,673	\$14,396,378
Hazardous Materials and Waste Management	\$21,257,370	111.8	\$0	\$0	\$13,751,912	\$279,991	\$7,225,467
Division of Environmental Health and Sustainability	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192
Disease Control and Environmental Epidemiology	\$50,259,117	146.9	\$5,107,713	\$441,600	\$6,780,167	\$0	\$37,929,637
Prevention Services Division	\$225,128,815	177.0	\$9,218,112	\$0	\$65,153,488	\$1,418,387	\$149,338,828
Health Facilities and Emergency Medical Services	\$25,542,253	138.9	\$1,608,388	\$0	\$14,681,972	\$4,278,622	\$4,973,271
Emergency Preparedness and Response	\$19,293,181	35.6	\$1,619,139	\$0	\$0	\$0	\$17,674,042
FY 2013-14 Total Request	\$471,224,767	1,212.1	\$30,913,022	\$441,600	\$154,142,912	\$32,426,913	\$253,300,320