DEPARTMENT OF PUBLIC HEALTH & E	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
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FY 2011-12 Actual Expenditures	ψ103 <u>γ</u> 2 11 <b>γ</b> 0 2 2	1,140.5	7-0,7 0-2,8 0 1	<b>\$123,800</b>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+==,:::,;===	, , , , , ,
	\$29,807,864	68.9	\$6,592,593	\$0	\$2,859,509	\$19,751,946	\$603,816
FY 2011-12 Actual Expenditures		,		. ,	, ,		
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
FY 2011-12 Actual Expenditures Administration and Support Division Center for Health and Environmental Information	\$29,807,864 \$14,186,971	68.9 76.9	\$6,592,593 \$283,248	\$0 \$0	\$2,859,509 \$5,778,788	\$19,751,946 \$3,766,791	\$603,816 \$4,358,144
FY 2011-12 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division	\$29,807,864 \$14,186,971 \$12,666,626	68.9 76.9 74.2	\$6,592,593 \$283,248 \$1,132,598	\$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817	\$19,751,946 \$3,766,791 \$1,431,117	\$603,816 \$4,358,144 \$3,550,094
FY 2011-12 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221	68.9 76.9 74.2 158.7	\$6,592,593 \$283,248 \$1,132,598 \$0	\$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515	\$19,751,946 \$3,766,791 \$1,431,117 \$0	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706
FY 2011-12 Actual Expenditures  Administration and Support Division  Center for Health and Environmental Information  Laboratory Services Division  Air Pollution Control Division  Water Quality Control Division	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524	68.9 76.9 74.2 158.7 161.3	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265	\$0 \$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733
FY 2011-12 Actual Expenditures  Administration and Support Division  Center for Health and Environmental Information  Laboratory Services Division  Air Pollution Control Division  Water Quality Control Division  Hazardous Materials and Waste Management	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524 \$19,964,261	68.9 76.9 74.2 158.7 161.3 107.6	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265	\$0 \$0 \$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180 \$9,992,599	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346 \$236,389	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733 \$9,735,273
FY 2011-12 Actual Expenditures  Administration and Support Division  Center for Health and Environmental Information  Laboratory Services Division  Air Pollution Control Division  Water Quality Control Division  Hazardous Materials and Waste Management  Division of Environmental Health and Sustainability	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524 \$19,964,261 \$10,209,432	68.9 76.9 74.2 158.7 161.3 107.6 42.4	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265 \$0 \$1,334,817	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180 \$9,992,599 \$7,234,146	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346 \$236,389 \$96,432	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733 \$9,735,273 \$1,544,037
FY 2011-12 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524 \$19,964,261 \$10,209,432 \$96,543,130	68.9 76.9 74.2 158.7 161.3 107.6 42.4 150.6	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265 \$0 \$1,334,817 \$5,113,327	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180 \$9,992,599 \$7,234,146 \$6,479,570	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346 \$236,389 \$96,432 \$0	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733 \$9,735,273 \$1,544,037 \$84,504,133
FY 2011-12 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology Prevention Services Division	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524 \$19,964,261 \$10,209,432 \$96,543,130 \$225,890,619	68.9 76.9 74.2 158.7 161.3 107.6 42.4 150.6 175.6	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265 \$0 \$1,334,817 \$5,113,327 \$6,217,240	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180 \$9,992,599 \$7,234,146 \$6,479,570 \$70,260,146	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346 \$236,389 \$96,432 \$0 \$0	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733 \$9,735,273 \$1,544,037 \$84,504,133 \$149,413,233
FY 2011-12 Actual Expenditures  Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology Prevention Services Division Health Facilities and Emergency Medical Services	\$29,807,864 \$14,186,971 \$12,666,626 \$20,228,221 \$21,563,524 \$19,964,261 \$10,209,432 \$96,543,130 \$225,890,619 \$26,010,964	68.9 76.9 74.2 158.7 161.3 107.6 42.4 150.6 175.6	\$6,592,593 \$283,248 \$1,132,598 \$0 \$2,877,265 \$0 \$1,334,817 \$5,113,327 \$6,217,240 \$1,711,599	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$446,100 \$0 \$0	\$2,859,509 \$5,778,788 \$6,552,817 \$15,199,515 \$4,846,180 \$9,992,599 \$7,234,146 \$6,479,570 \$70,260,146 \$14,452,782	\$19,751,946 \$3,766,791 \$1,431,117 \$0 \$39,346 \$236,389 \$96,432 \$0 \$0 \$4,494,992	\$603,816 \$4,358,144 \$3,550,094 \$5,028,706 \$13,800,733 \$9,735,273 \$1,544,037 \$84,504,133 \$149,413,233 \$5,351,591

DEPARTMENT OF PUBLIC HEALTH & E	Schedule 2						
	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
<b>Emergency Preparedness and Response</b>	\$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	\$47,607,691 \$14,609,619	73.7 87.4	\$8,283,961 \$226,912	\$0 \$0	\$6,212,592	\$21,478,875 \$4,608,808	\$8,819,529 \$3,561,307
	\$14,609,619 \$12,248,883						\$3,561,307 \$3,447,288
Center for Health and Environmental Information	\$14,609,619 \$12,248,883 \$20,504,669	87.4 68.8 169.4	\$226,912 \$1,058,393 \$0	\$0	\$6,212,592	\$4,608,808 \$233,628 \$0	\$3,561,307
Center for Health and Environmental Information Laboratory Services Division	\$14,609,619 \$12,248,883	87.4 68.8	\$226,912 \$1,058,393	\$0 \$0	\$6,212,592 \$7,509,574	\$4,608,808 \$233,628	\$3,561,307 \$3,447,288
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division	\$14,609,619 \$12,248,883 \$20,504,669	87.4 68.8 169.4	\$226,912 \$1,058,393 \$0	\$0 \$0 \$0	\$6,212,592 \$7,509,574 \$16,566,288	\$4,608,808 \$233,628 \$0	\$3,561,307 \$3,447,288 \$3,938,381
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division	\$14,609,619 \$12,248,883 \$20,504,669 \$22,123,718 \$21,257,370 \$12,649,451	87.4 68.8 169.4 158.5 111.8 44.1	\$226,912 \$1,058,393 \$0 \$2,536,466 \$0 \$1,253,938	\$0 \$0 \$0 \$0	\$6,212,592 \$7,509,574 \$16,566,288 \$5,151,201 \$13,751,912 \$9,310,392	\$4,608,808 \$233,628 \$0 \$39,673	\$3,561,307 \$3,447,288 \$3,938,381 \$14,396,378 \$7,225,467 \$1,996,192
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management	\$14,609,619 \$12,248,883 \$20,504,669 \$22,123,718 \$21,257,370	87.4 68.8 169.4 158.5 111.8	\$226,912 \$1,058,393 \$0 \$2,536,466 \$0	\$0 \$0 \$0 \$0 \$0	\$6,212,592 \$7,509,574 \$16,566,288 \$5,151,201 \$13,751,912	\$4,608,808 \$233,628 \$0 \$39,673 \$279,991	\$3,561,307 \$3,447,288 \$3,938,381 \$14,396,378 \$7,225,467
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability	\$14,609,619 \$12,248,883 \$20,504,669 \$22,123,718 \$21,257,370 \$12,649,451	87.4 68.8 169.4 158.5 111.8 44.1	\$226,912 \$1,058,393 \$0 \$2,536,466 \$0 \$1,253,938	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,212,592 \$7,509,574 \$16,566,288 \$5,151,201 \$13,751,912 \$9,310,392	\$4,608,808 \$233,628 \$0 \$39,673 \$279,991 \$88,929	\$3,561,307 \$3,447,288 \$3,938,381 \$14,396,378 \$7,225,467 \$1,996,192 \$37,929,637 \$149,338,828
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology	\$14,609,619 \$12,248,883 \$20,504,669 \$22,123,718 \$21,257,370 \$12,649,451 \$50,259,117	87.4 68.8 169.4 158.5 111.8 44.1 146.9	\$226,912 \$1,058,393 \$0 \$2,536,466 \$0 \$1,253,938 \$5,107,713	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$441,600	\$6,212,592 \$7,509,574 \$16,566,288 \$5,151,201 \$13,751,912 \$9,310,392 \$6,780,167	\$4,608,808 \$233,628 \$0 \$39,673 \$279,991 \$88,929 \$0	\$3,561,307 \$3,447,288 \$3,938,381 \$14,396,378 \$7,225,467 \$1,996,192 \$37,929,637
Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology Prevention Services Division	\$14,609,619 \$12,248,883 \$20,504,669 \$22,123,718 \$21,257,370 \$12,649,451 \$50,259,117 \$225,128,815	87.4 68.8 169.4 158.5 111.8 44.1 146.9 177.0	\$226,912 \$1,058,393 \$0 \$2,536,466 \$0 \$1,253,938 \$5,107,713 \$9,218,112	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$441,600 \$0	\$6,212,592 \$7,509,574 \$16,566,288 \$5,151,201 \$13,751,912 \$9,310,392 \$6,780,167 \$65,153,488	\$4,608,808 \$233,628 \$0 \$39,673 \$279,991 \$88,929 \$0 \$1,418,387	\$3,561,307 \$3,447,288 \$3,938,381 \$14,396,378 \$7,225,467 \$1,996,192 \$37,929,637 \$149,338,828