DEPARTMENT OF PUBLIC HEALTH & E	Schedule 2						
	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures							
Administration and Support Division	\$35,737,414	68.9	\$6,875,841	\$0	\$3,577,732	\$22,634,468	\$2,649,373
Center for Health and Environmental Information	\$8,257,421	76.9	\$0	\$0	\$5,060,565	\$884,269	\$2,312,587
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	\$23,872,720	108.4	\$0	\$0	\$13,901,058	\$236,389	\$9,735,273
Division of Environmental Health and Sustainability	\$6,300,973	41.4	\$1,334,817	\$0	\$3,325,687	\$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	1,205.0	\$26,989,336	\$446,100	\$143,656,052	\$29.817.013	\$291,751,271
F 1 2011-12 Total Actual Expellutures	\$ 4 32,033,112	1,205.0	Ψ20,202,330	φττυ,100	ψ145,050,052	Ψ27,017,013	φ2/1,/31,2/1
FY 2012-13 Actual Expenditures	\$432,033,112	1,203.0	Ψ20,707,550	φττο,100	ψ143,020,02 <u>2</u>	\$27,017,013	Ψ2/1,/31,2/1
-	\$35,862,723	68.8	\$7,271,764	\$0	\$3,629,522	\$22,700,136	\$2,261,301
FY 2012-13 Actual Expenditures		,		, ,,,,,,	. , ,	1 2 72 72 2	
FY 2012-13 Actual Expenditures Administration and Support Division	\$35,862,723	68.8	\$7,271,764	\$0	\$3,629,522	\$22,700,136	\$2,261,301
FY 2012-13 Actual Expenditures Administration and Support Division Center for Health and Environmental Information	\$35,862,723 \$8,563,921	68.8	\$7,271,764 \$0	\$0 \$0	\$3,629,522 \$5,467,367	\$22,700,136 \$920,898	\$2,261,301 \$2,175,656
FY 2012-13 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division	\$35,862,723 \$8,563,921 \$12,180,356	68.8 90.8 78.5	\$7,271,764 \$0 \$1,139,614	\$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360	\$22,700,136 \$920,898 \$139,141	\$2,261,301 \$2,175,656 \$2,943,241
FY 2012-13 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905	68.8 90.8 78.5 167.3	\$7,271,764 \$0 \$1,139,614 \$0	\$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512	\$22,700,136 \$920,898 \$139,141 \$0	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393
FY 2012-13 Actual Expenditures Administration and Support Division Center for Health and Environmental Information Laboratory Services Division Air Pollution Control Division Water Quality Control Division	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549	68.8 90.8 78.5 167.3 160.6	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148	\$0 \$0 \$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902
FY 2012-13 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	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549 \$26,297,447	68.8 90.8 78.5 167.3 160.6 109.7	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489 \$16,294,907	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010 \$233,503	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902 \$9,769,037
FY 2012-13 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	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549 \$26,297,447 \$6,127,931	68.8 90.8 78.5 167.3 160.6 109.7 39.5	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148 \$0 \$1,251,654	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489 \$16,294,907 \$3,409,043	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010 \$233,503 \$95,460	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902 \$9,769,037 \$1,371,774
FY 2012-13 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	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549 \$26,297,447 \$6,127,931 \$95,104,176	68.8 90.8 78.5 167.3 160.6 109.7 39.5 153.8	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148 \$0 \$1,251,654 \$5,271,763	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489 \$16,294,907 \$3,409,043 \$6,310,673	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010 \$233,503 \$95,460	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902 \$9,769,037 \$1,371,774 \$83,080,140
FY 2012-13 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	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549 \$26,297,447 \$6,127,931 \$95,104,176 \$220,217,512	68.8 90.8 78.5 167.3 160.6 109.7 39.5 153.8 197.9	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148 \$0 \$1,251,654 \$5,271,763 \$8,362,338	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489 \$16,294,907 \$3,409,043 \$6,310,673 \$61,765,971	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010 \$233,503 \$95,460 \$0	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902 \$9,769,037 \$1,371,774 \$83,080,140 \$150,089,203
FY 2012-13 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	\$35,862,723 \$8,563,921 \$12,180,356 \$21,153,905 \$22,810,549 \$26,297,447 \$6,127,931 \$95,104,176 \$220,217,512 \$26,484,081	68.8 90.8 78.5 167.3 160.6 109.7 39.5 153.8 197.9 154.2	\$7,271,764 \$0 \$1,139,614 \$0 \$2,933,148 \$0 \$1,251,654 \$5,271,763 \$8,362,338 \$1,754,998	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$441,600 \$0	\$3,629,522 \$5,467,367 \$7,958,360 \$16,853,512 \$5,775,489 \$16,294,907 \$3,409,043 \$6,310,673 \$61,765,971 \$14,796,568	\$22,700,136 \$920,898 \$139,141 \$0 \$21,010 \$233,503 \$95,460 \$0 \$4,531,895	\$2,261,301 \$2,175,656 \$2,943,241 \$4,300,393 \$14,080,902 \$9,769,037 \$1,371,774 \$83,080,140 \$150,089,203 \$5,400,620

DEPARTMENT OF PUBLIC HEALTH & E	& ENVIRONMENT FY 2014-15					Schedule 2			
	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2013-14 Appropriation									
Administration and Support Division	\$47,411,116	74.7	\$8,926,374	\$0	\$14,219,244	\$21,951,700	\$2,313,798		
Center for Health and Environmental Information	\$7,991,399	77.9	\$0	\$0	\$4,920,342	\$948,557	\$2,122,500		
Laboratory Services Division	\$13,053,460	75.2	\$1,058,393	\$0	\$7,929,185	\$332,382	\$3,733,500		
Air Pollution Control Division	\$22,618,726	174.4	\$494,873	\$0	\$17,155,901	\$0	\$4,967,952		
Water Quality Control Division	\$37,661,550	173.1	\$18,746,064	\$0	\$5,339,313	\$39,673	\$13,536,500		
Hazardous Materials and Waste Management	\$30,421,539	114.3	\$0	\$0	\$20,381,926	\$280,060	\$9,759,553		
Division of Environmental Health and Sustainability	\$7,629,522	43.1	\$1,253,938	\$0	\$4,445,751	\$105,433	\$1,824,400		
Disease Control and Environmental Epidemiology	\$97,346,373	151.9	\$5,426,767	\$438,300	\$6,865,106	\$0	\$84,616,200		
Prevention Services Division	\$217,722,270	181.6	\$13,808,295	\$0	\$53,597,800	\$1,418,387	\$148,897,788		
Health Facilities and Emergency Medical Services	\$26,578,302	139.5	\$1,649,664	\$0	\$14,882,437	\$4,601,518	\$5,444,683		
Emergency Preparedness and Response	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$0	\$14,043,996		
FY 2013-14 Total Appropriation	\$524,078,332	1,241.3	\$52,964,447	\$438,300	\$149,737,005	\$29,677,710	\$291,260,870		
FY 2014-15 Request									
Administration and Support Division	\$93,983,029	78.5	\$8,376,969	\$0	\$30,039,975	\$28,515,296	\$27,050,789		
Center for Health and Environmental Information	\$6,370,848	75.1	\$0	\$0	\$4,341,542	\$552,230	\$1,477,076		
Laboratory Services Division	\$11,189,748	74.2	\$1,081,591	\$0	\$5,840,633	\$956,071	\$3,311,453		
Air Pollution Control Division	\$19,540,052	174.4	\$445,076	\$0	\$13,169,319	\$2,022,235	\$3,903,422		
	MAA 500 766	175.5	\$15,974,851	\$0	\$3,841,196	\$1,630,173	\$11,134,546		
Water Quality Control Division	\$32,580,766	1/5.5	\$13,974,631	ΨΟ	Ψυ,υ.1,170	1 //	. , ,		
Water Quality Control Division Hazardous Materials and Waste Management	\$32,580,766	114.3	\$13,974,831	\$0	\$17,610,392	\$2,415,978	\$7,977,879		
Hazardous Materials and Waste Management Division of Environmental Health and Sustainability	\$28,004,249 \$7,008,979		\$0 \$1,227,648	\$0 \$0	\$17,610,392 \$4,168,227	\$2,415,978 \$234,993	\$7,977,879 \$1,378,111		
Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology	\$28,004,249	114.3 42.6 152.4	\$0	\$0	\$17,610,392	\$2,415,978	\$7,977,879		
Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology Prevention Services Division	\$28,004,249 \$7,008,979	114.3 42.6 152.4 180.6	\$0 \$1,227,648	\$0 \$0 \$438,300 \$0	\$17,610,392 \$4,168,227 \$13,908,878 \$52,025,517	\$2,415,978 \$234,993 \$1,563,433 \$3,705,853	\$7,977,879 \$1,378,111 \$80,411,473 \$144,903,953		
Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology	\$28,004,249 \$7,008,979 \$101,766,773	114.3 42.6 152.4	\$0 \$1,227,648 \$5,444,689	\$0 \$0 \$438,300	\$17,610,392 \$4,168,227 \$13,908,878	\$2,415,978 \$234,993 \$1,563,433	\$7,977,879 \$1,378,111 \$80,411,473		
Hazardous Materials and Waste Management Division of Environmental Health and Sustainability Disease Control and Environmental Epidemiology Prevention Services Division	\$28,004,249 \$7,008,979 \$101,766,773 \$214,601,617	114.3 42.6 152.4 180.6	\$0 \$1,227,648 \$5,444,689 \$13,966,294	\$0 \$0 \$438,300 \$0	\$17,610,392 \$4,168,227 \$13,908,878 \$52,025,517	\$2,415,978 \$234,993 \$1,563,433 \$3,705,853	\$7,977,879 \$1,378,111 \$80,411,473 \$144,903,953		