

**DEPARTMENT OF PUBLIC HEALTH & ENVIRONMENT FY 2014-15**

**Schedule 2**

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual Expenditures</b>							
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
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$492,659,772</b>	<b>1,205.0</b>	<b>\$26,989,336</b>	<b>\$446,100</b>	<b>\$143,656,052</b>	<b>\$29,817,013</b>	<b>\$291,751,271</b>
<b>FY 2012-13 Actual Expenditures</b>							
Administration and Support Division	\$35,862,723	68.8	\$7,271,764	\$0	\$3,629,522	\$22,700,136	\$2,261,301
Center for Health and Environmental Information	\$8,563,921	90.8	\$0	\$0	\$5,467,367	\$920,898	\$2,175,656
Laboratory Services Division	\$12,180,356	78.5	\$1,139,614	\$0	\$7,958,360	\$139,141	\$2,943,241
Air Pollution Control Division	\$21,153,905	167.3	\$0	\$0	\$16,853,512	\$0	\$4,300,393
Water Quality Control Division	\$22,810,549	160.6	\$2,933,148	\$0	\$5,775,489	\$21,010	\$14,080,902
Hazardous Materials and Waste Management	\$26,297,447	109.7	\$0	\$0	\$16,294,907	\$233,503	\$9,769,037
Division of Environmental Health and Sustainability	\$6,127,931	39.5	\$1,251,654	\$0	\$3,409,043	\$95,460	\$1,371,774
Disease Control and Environmental Epidemiology	\$95,104,176	153.8	\$5,271,763	\$441,600	\$6,310,673	\$0	\$83,080,140
Prevention Services Division	\$220,217,512	197.9	\$8,362,338	\$0	\$61,765,971	\$0	\$150,089,203
Health Facilities and Emergency Medical Services	\$26,484,081	154.2	\$1,754,998	\$0	\$14,796,568	\$4,531,895	\$5,400,620
Emergency Preparedness and Response	\$16,880,221	32.2	\$1,600,079	\$0	\$0	\$0	\$15,280,142
<b>FY 2012-13 Total Actual Expenditures</b>	<b>\$491,682,822</b>	<b>1,253.3</b>	<b>\$29,585,358</b>	<b>\$441,600</b>	<b>\$142,261,412</b>	<b>\$28,642,043</b>	<b>\$290,752,409</b>

**DEPARTMENT OF PUBLIC HEALTH & ENVIRONMENT FY 2014-15**

**Schedule 2**

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
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
<b>FY 2013-14 Total Appropriation</b>	<b>\$524,078,332</b>	<b>1,241.3</b>	<b>\$52,964,447</b>	<b>\$438,300</b>	<b>\$149,737,005</b>	<b>\$29,677,710</b>	<b>\$291,260,870</b>
<b>FY 2014-15 Request</b>							
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
Water Quality Control Division	\$32,580,766	175.5	\$15,974,851	\$0	\$3,841,196	\$1,630,173	\$11,134,546
Hazardous Materials and Waste Management	\$28,004,249	114.3	\$0	\$0	\$17,610,392	\$2,415,978	\$7,977,879
Division of Environmental Health and Sustainability	\$7,008,979	42.6	\$1,227,648	\$0	\$4,168,227	\$234,993	\$1,378,111
Disease Control and Environmental Epidemiology	\$101,766,773	152.4	\$5,444,689	\$438,300	\$13,908,878	\$1,563,433	\$80,411,473
Prevention Services Division	\$214,601,617	180.6	\$13,966,294	\$0	\$52,025,517	\$3,705,853	\$144,903,953
Health Facilities and Emergency Medical Services	\$23,920,808	139.1	\$1,652,791	\$0	\$12,601,297	\$5,466,377	\$4,200,343
Emergency Preparedness and Response	\$14,842,089	35.6	\$1,603,389	\$0	\$0	\$748,792	\$12,489,908
<b>FY 2014-15 Total Request</b>	<b>\$553,808,958</b>	<b>1,242.3</b>	<b>\$49,773,298</b>	<b>\$438,300</b>	<b>\$157,546,976</b>	<b>\$47,811,431</b>	<b>\$298,238,953</b>