

DEPARTMENT OF PUBLIC HEALTH & ENVIRONMENT FY 2015-16

Schedule 2

	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
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
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
FY 2012-13 Total Actual Expenditures	\$491,682,822	1,253.3	\$29,585,358	\$441,600	\$142,261,412	\$28,642,043	\$290,752,409
FY 2013-14 Actual Expenditures							
Administration and Support Division	\$38,138,858	74.2	\$7,746,776	\$0	\$7,155,591	\$21,333,656	\$1,902,835
Center for Health and Environmental Information	\$9,424,153	87.9	\$0	\$0	\$6,204,530	\$966,027	\$2,253,596
Laboratory Services Division	\$11,745,263	70.4	\$1,203,030	\$0	\$7,018,510	\$238,267	\$3,285,456
Air Pollution Control Division	\$24,324,184	173.9	\$535,902	\$0	\$19,261,504	\$0	\$4,526,778
Water Quality Control Division	\$26,477,717	166.3	\$4,332,778	\$0	\$8,005,754	\$22,173	\$14,117,012
Hazardous Materials and Waste Management	\$24,196,869	106.9	\$0	\$0	\$15,986,927	\$273,157	\$7,936,785
Division of Environmental Health and Sustainability	\$6,454,129	41.9	\$1,288,706	\$0	\$3,592,584	\$109,337	\$1,463,502
Disease Control and Environmental Epidemiology	\$98,290,181	153.8	\$5,578,072	\$425,570	\$5,464,962	\$0	\$86,821,577
Prevention Services Division	\$206,517,301	184.8	\$13,466,589	\$0	\$52,268,268	\$322,734	\$140,459,710
Health Facilities and Emergency Medical Services	\$26,257,201	138.6	\$1,696,587	\$0	\$14,719,834	\$4,296,342	\$5,544,438
Emergency Preparedness and Response	\$19,265,425	34.5	\$1,599,553	\$0	\$0	\$0	\$17,665,872
FY 2013-14 Total Appropriation	\$491,091,281	1,233.2	\$37,447,993	\$425,570	\$139,678,464	\$27,561,693	\$285,977,561

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
01. Administration and Support	\$51,537,312	78.5	\$8,672,339	\$14,266,100	\$28,023,257	\$575,616
02. Center for Health and Environmental Information	\$8,387,030	76.0	\$0	\$6,243,027	\$5,887	\$2,138,116
03. Laboratory Services	\$12,856,594	75.0	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686
04. Air Pollution Control Division	\$22,767,001	174.4	\$445,076	\$17,860,446	\$0	\$4,461,479
05. Water Quality Control Division	\$44,985,736	175.5	\$22,974,851	\$7,510,207	\$39,673	\$14,461,005
06. Hazardous Materials and Waste Management Divisior	\$32,073,705	116.6	\$500,000	\$21,287,094	\$282,060	\$10,004,551
07. Division of Environmental Health and Sustainability	\$10,851,954	42.6	\$2,732,648	\$6,446,510	\$107,433	\$1,565,363
08. Disease Control and Environmental Epidemiology Divi	\$101,121,666	151.4	\$9,770,567	\$6,909,513	\$0	\$84,441,586
09. Prevention Services Division	\$221,249,786	192.4	\$14,472,162	\$56,138,712	\$1,438,093	\$149,200,819
10. Health Facilities and Emergency Medical Services	\$28,187,470	147.0	\$1,709,782	\$15,516,625	\$5,259,477	\$5,701,586
11. Office of Emergency Preparedness and Response	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
FY 2014-15 Total Appropriation	\$551,305,467	1,265.0	\$63,968,977	\$160,444,430	\$35,574,429	\$291,317,631

FY 2015-16 Governor's Request

01. Administration and Support	\$54,942,984	78.5	\$9,304,164	\$13,300,475	\$31,824,735	\$513,610
02. Center for Health and Environmental Information	\$8,373,229	76.0	\$0	\$5,821,942	\$413,171	\$2,138,116
03. Laboratory Services	\$13,297,249	75.0	\$1,105,216	\$8,463,505	\$627,452	\$3,101,076
04. Air Pollution Control Division	\$25,775,522	180.4	\$0	\$19,418,781	\$1,791,273	\$4,565,468
05. Water Quality Control Division	\$26,081,237	174.5	\$4,082,421	\$5,740,096	\$1,556,992	\$14,701,728
06. Hazardous Materials and Waste Management Divisior	\$34,633,166	116.3	\$0	\$21,939,043	\$2,501,320	\$10,192,803
07. Division of Environmental Health and Sustainability	\$8,891,197	44.6	\$1,252,672	\$5,563,212	\$500,992	\$1,574,321
08. Disease Control and Environmental Epidemiology Divi	\$102,229,386	154.1	\$8,663,182	\$6,909,513	\$1,667,360	\$84,989,331
09. Prevention Services Division	\$226,304,641	194.2	\$17,905,739	\$55,080,052	\$3,803,079	\$149,515,771
10. Health Facilities and Emergency Medical Services	\$30,019,921	149.5	\$1,726,508	\$15,996,737	\$6,595,090	\$5,701,586

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Office of Emergency Preparedness and Response	\$18,079,835	35.6	\$1,603,389	\$0	\$654,234	\$15,822,212
Total FY 2015-16 Governor's Request	\$548,628,367	1,278.7	\$45,643,291	\$158,233,356	\$51,935,698	\$292,816,022