

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**Schedule 10**

**Budget Request**

<b>Budget Request</b>	<b>Division</b>	<b>Interagency Reviewed</b>	<b>Requires Legislation?</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>
<b>Prioritized Request</b>									
R-01 Family planning	09. Prevention Services Division	None	No	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-02 Air Inspection and Permitting Improvements	01. Administration and Support	None	No	\$15,552	0.0	\$0	\$15,552	\$0	\$0
R-02 Air Inspection and Permitting Improvements	04. Air Pollution Control Division	None	No	\$973,841	11.0	\$0	\$973,841	\$0	\$0
R-03 Primary Care Workforce Data and Development	09. Prevention Services Division	None	No	\$1,752,451	2.7	\$1,752,451	\$0	\$0	\$0
R-04 Food Safety Programs	01. Administration and Support	None	No	\$4,890	0.0	\$0	\$4,890	\$0	\$0
R-04 Food Safety Programs	07. Division of Environmental Health and Sustainability	None	No	\$525,146	2.0	\$0	\$525,146	\$0	\$0
R-05 Solid Waste Landfill Study	06. Hazardous Materials and Waste Management Division	None	No	\$261,000	0.0	\$0	\$261,000	\$0	\$0
R-06 CIIS Optimization and Sustainability	08. Disease Control and Environmental Epidemiology Division	None	No	\$379,021	2.7	\$379,021	\$0	\$0	\$0
R-07 Assisted Living Staffing	01. Administration and Support	None	No	\$7,152	0.0	\$0	\$7,152	\$0	\$0
R-07 Assisted Living Staffing	10. Health Facilities and Emergency Medical Services	None	No	\$242,255	3.0	\$0	\$242,255	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	01. Administration and Support	None	No	\$0	0.0	\$0	(\$1,062,060)	\$2,631,134	(\$1,569,074)
R-08 Divisional Indirect Cost Recoveries	02. Center for Health and Environmental Information	None	No	\$511,449	(0.0)	\$0	\$104,165	\$407,284	\$0

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R-08 Divisional Indirect Cost Recoveries	03. Laboratory Services	None	No	\$362,123	0.0	\$0	\$135,830	\$208,903	\$17,390
R-08 Divisional Indirect Cost Recoveries	04. Air Pollution Control Division	None	No	\$2,072,320	(0.0)	\$0	\$177,058	\$1,791,273	\$103,989
R-08 Divisional Indirect Cost Recoveries	05. Water Quality Control Division	None	No	\$1,844,159	0.0	\$2	\$86,115	\$1,517,319	\$240,723
R-08 Divisional Indirect Cost Recoveries	06. Hazardous Materials and Waste Management Division	None	No	\$2,733,683	(0.0)	\$0	\$322,660	\$2,214,094	\$196,929
R-08 Divisional Indirect Cost Recoveries	07. Division of Environmental Health and Sustainability	None	No	\$439,953	(0.0)	\$0	\$39,348	\$391,647	\$8,958
R-08 Divisional Indirect Cost Recoveries	08. Disease Control and Environmental Epidemiology Division	None	No	\$2,215,105	0.0	\$0	\$0	\$1,667,360	\$547,745
R-08 Divisional Indirect Cost Recoveries	09. Prevention Services Division	None	No	\$2,745,916	(0.0)	(\$2)	\$65,980	\$2,364,986	\$314,952
R-08 Divisional Indirect Cost Recoveries	10. Health Facilities and Emergency Medical Services	None	No	\$1,409,209	0.0	\$0	\$130,904	\$1,278,305	\$0
R-08 Divisional Indirect Cost Recoveries	11. Office of Emergency Preparedness and Response	None	No	\$792,622	0.0	\$0	\$0	\$654,234	\$138,388
R-9 EPR General Fund Stabilization	11. Office of Emergency Preparedness and Response	None	No	\$0	0.0	\$0	\$0	\$0	\$0
				<b>\$24,287,847</b>	<b>21.4</b>	<b>\$7,131,472</b>	<b>\$2,029,836</b>	<b>\$15,126,539</b>	<b>\$0</b>

**Non-Prioritized Request**

NPR-01 Annual Fleet Vehicle Request	01. Administration and Support	Department of Personnel and Administration	No	\$23,563	0.0	\$0	\$21,647	\$6,922	(\$5,006)
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NPR-02 Network Refresh	01. Administration and Support	Office of Information Technology	No	\$508,200	0.0	\$0	\$0	\$508,200	\$0
				<b>\$531,763</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,647</b>	<b>\$515,122</b>	<b>(\$5,006)</b>
				<b>\$24,819,610</b>	<b>21.4</b>	<b>\$7,131,472</b>	<b>\$2,051,483</b>	<b>\$15,641,661</b>	<b>(\$5,006)</b>