

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT						Schedule 2	
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures							
PY_ACTU	F 01. Administration and Support	\$40,933,418	80.2	\$7,020,318	\$6,052,560	\$27,132,398	\$728,143
	F 02. Center for Health and Environmental Information	\$10,037,289	95.2	\$419,824	\$6,589,572	\$9,400	\$3,018,493
	F 03. Laboratory Services	\$12,054,946	71.6	\$1,180,135	\$7,526,283	\$91,580	\$3,256,948
	F 04. Air Pollution Control Division	\$25,383,608	170.4	\$796,827	\$20,201,047	\$0	\$4,385,734
	F 05. Water Quality Control Division	\$51,910,462	182.1	\$23,579,477	\$14,364,554	\$39,673	\$13,926,758
	F 06. Hazardous Materials and Waste Management Division	\$21,358,020	110.4	\$500,000	\$13,477,621	\$262,010	\$7,118,389
	F 07. Division of Environmental Health and Sustainability	\$9,555,568	38.7	\$2,857,487	\$5,243,960	\$112,491	\$1,341,631
	F 08. Disease Control and Environmental Epidemiology Division	\$94,202,560	153.6	\$6,023,298	\$5,845,235	\$0	\$82,334,027
	F 09. Prevention Services Division	\$196,841,532	177.7	\$12,332,512	\$44,792,829	\$140,333	\$139,575,858
	F 10. Health Facilities and Emergency Medical Services	\$27,810,843	147.5	\$1,866,152	\$15,540,479	\$5,028,664	\$5,375,547
	F 11. Office of Emergency Preparedness and Response	\$15,482,389	31.1	\$1,528,075	\$0	\$0	\$13,954,314
FY 2014-15 Total Actual Expenditures		\$505,570,634	1,258.5	\$58,104,103	\$139,634,141	\$32,816,549	\$275,015,842
FY 2015-16 Initial Appropriation							
CY_APPR	F 01. Administration and Support	\$59,014,189	89.9	\$11,080,714	\$15,621,678	\$29,971,607	\$2,340,190
	F 02. Center for Health and Environmental Information	\$14,189,321	99.5	\$2,953,573	\$6,059,313	\$5,887	\$5,170,548
	F 03. Laboratory Services	\$13,655,177	77.0	\$1,105,216	\$8,562,741	\$647,020	\$3,340,200
	F 04. Air Pollution Control Division	\$24,533,595	181.8	\$94,298	\$19,948,088	\$0	\$4,491,209
	F 05. Water Quality Control Division	\$24,844,271	173.4	\$4,284,373	\$5,416,770	\$39,673	\$15,103,455
	F 06. Hazardous Materials and Waste Management Division	\$31,921,452	115.2	\$0	\$21,573,770	\$285,319	\$10,062,363
	F 07. Division of Environmental Health and Sustainability	\$8,497,296	45.5	\$1,647,746	\$5,298,896	\$109,345	\$1,441,309
	F 08. Disease Control and Environmental Epidemiology Division	\$98,769,571	144.2	\$7,115,714	\$8,389,361	\$0	\$83,264,496
	F 09. Prevention Services Division	\$214,337,672	178.5	\$12,803,517	\$51,695,898	\$1,300,746	\$148,537,511
	F 10. Health Facilities and Emergency Medical Services	\$28,328,178	149.2	\$1,840,578	\$15,577,534	\$5,175,407	\$5,734,659
	F 11. Office of Emergency Preparedness and Response	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2015-16 Total Initial Appropriation		\$534,348,222	1,289.3	\$44,515,287	\$158,144,049	\$37,535,004	\$294,153,882

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FY 2016-17 Governor's Budget Request							
RY_NOV1	F 01. Administration and Support	\$65,050,146	91.0	\$11,768,999	\$14,603,445	\$29,695,183	\$8,982,519
	F 02. Center for Health and Environmental Information	\$13,675,527	99.5	\$1,989,749	\$6,528,526	\$5,887	\$5,151,365
	F 03. Laboratory Services	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200
	F 04. Air Pollution Control Division	\$24,095,905	181.8	\$94,298	\$19,510,398	\$0	\$4,491,209
	F 05. Water Quality Control Division	\$27,242,749	178.4	\$5,313,773	\$6,861,207	\$39,673	\$15,028,096
	F 06. Hazardous Materials and Waste Management Division	\$31,604,787	115.2	\$0	\$21,254,380	\$288,044	\$10,062,363
	F 07. Division of Environmental Health and Sustainability	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309
	F 08. Disease Control and Environmental Epidemiology Division	\$98,384,251	144.4	\$6,725,571	\$8,394,184	\$0	\$83,264,496
	F 09. Prevention Services Division	\$219,418,836	178.6	\$15,340,182	\$54,240,397	\$1,300,746	\$148,537,511
	F 10. Health Facilities and Emergency Medical Services	\$30,251,302	148.2	\$1,773,008	\$17,504,632	\$5,239,003	\$5,734,659
	F 11. Office of Emergency Preparedness and Response	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Total Governor's Budget Request		\$548,115,760	1,294.5	\$47,347,311	\$162,917,422	\$37,149,358	\$300,701,669