

FY 2017-18 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Administration and Support	\$40,972,502	80.2	\$7,020,318	\$6,052,560	\$27,121,936	\$777,687
02. Center for Health and Environmental Information	\$10,484,320	95.2	\$869,202	\$6,588,620	\$5,887	\$3,020,611
03. Laboratory Services	\$12,054,974	71.6	\$1,180,163	\$7,526,283	\$91,580	\$3,256,948
04. Air Pollution Control Division	\$25,346,299	170.4	\$796,827	\$20,163,738	\$0	\$4,385,734
05. Water Quality Control Division	\$51,887,496	182.1	\$23,565,151	\$14,355,914	\$39,673	\$13,926,758
06. Hazardous Materials and Waste Management Division	\$21,358,020	110.4	\$500,000	\$13,510,680	\$261,502	\$7,085,838
07. Division of Environmental Health and Sustainability	\$9,557,295	38.7	\$2,859,213	\$5,243,960	\$112,491	\$1,341,631
08. Disease Control and Environmental Epidemiology Divisi	\$94,223,913	153.6	\$6,044,650	\$5,836,766	\$0	\$82,342,496
09. Prevention Services Division	\$196,829,966	177.7	\$12,357,104	\$44,745,161	\$140,333	\$139,587,367
10. Health Facilities and Emergency Medical Services	\$27,804,859	147.5	\$1,866,152	\$15,534,495	\$5,028,664	\$5,375,547
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	\$506,002,033	1,258.5	\$58,586,857	\$139,558,177	\$32,802,067	\$275,054,932
FY 2015-16 Actual Expenditures						
01. Administration and Support	\$46,759,094	90.1	\$9,079,606	\$7,466,045	\$29,114,316	\$1,099,126
02. Center for Health and Environmental Information	\$13,010,854	93.4	\$2,673,403	\$6,151,390	\$5,881	\$4,180,180
03. Laboratory Services	\$12,780,258	71.5	\$1,295,186	\$7,407,123	\$175,162	\$3,902,787
04. Air Pollution Control Division	\$26,361,303	175.6	\$84,868	\$21,533,133	\$0	\$4,743,302
05. Water Quality Control Division	\$35,590,243	171.8	\$5,225,295	\$16,595,091	\$39,673	\$13,730,184
06. Hazardous Materials and Waste Management Division	\$25,881,923	110.6	\$0	\$17,271,179	\$295,240	\$8,315,504
07. Division of Environmental Health and Sustainability	\$8,379,552	41.2	\$1,632,780	\$5,250,995	\$108,683	\$1,387,093
08. Disease Control and Environmental Epidemiology Division	\$109,494,939	178.9	\$7,411,084	\$4,811,858	\$0	\$97,271,996
09. Prevention Services Division	\$203,708,185	187.3	\$15,669,669	\$48,985,394	\$302,943	\$138,750,179
10. Health Facilities and Emergency Medical Services	\$28,852,893	155.1	\$1,915,562	\$15,467,651	\$5,840,833	\$5,628,847
11. Office of Emergency Preparedness and Response	\$12,861,928	28.0	\$1,589,558	\$0	\$0	\$11,272,370
FY 2015-16 Total Actual Expenditures	\$523,681,171	1,303.5	\$46,577,011	\$150,939,859	\$35,882,732	\$290,281,569

FY 2016-17 Initial Appropriation							
01. Administration and Support	\$64,470,694	91.0	\$11,861,228	\$10,559,668	\$33,067,279	\$8,982,519	
02. Center for Health and Environmental Information	\$13,019,680	92.9	\$1,989,749	\$5,694,226	\$5,887	\$5,329,818	
03. Laboratory Services	\$13,541,203	77.0	\$1,120,077	\$8,504,141	\$470,728	\$3,446,257	
04. Air Pollution Control Division	\$24,531,778	181.8	\$103,728	\$19,726,422	\$0	\$4,701,628	
05. Water Quality Control Division	\$25,502,854	178.4	\$5,313,773	\$6,070,872	\$39,673	\$14,078,536	
06. Hazardous Materials and Waste Management Division	\$32,275,877	116.0	\$0	\$24,071,079	\$288,044	\$7,916,754	
07. Division of Environmental Health and Sustainability	\$10,508,667	45.3	\$1,632,096	\$7,325,168	\$110,094	\$1,441,309	
08. Disease Control and Environmental Epidemiology Division	\$100,383,268	144.9	\$6,747,177	\$12,122,061	\$209,072	\$81,304,958	
09. Prevention Services Division	\$231,593,722	193.3	\$15,429,398	\$73,979,537	\$1,300,746	\$140,884,041	
10. Health Facilities and Emergency Medical Services	\$31,388,693	155.6	\$1,843,192	\$17,930,734	\$5,675,961	\$5,938,806	
11. Office of Emergency Preparedness and Response	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942	
FY 2016-17 Total Initial Appropriation	\$563,473,936	1,311.3	\$47,629,976	\$185,983,908	\$41,167,484	\$288,692,568	

FY 2017-18 Governor's Budget Request							
01. Administration and Support	\$71,344,478	91.1	\$12,663,798	\$11,822,033	\$35,630,915	\$11,227,732	
02. Center for Health and Environmental Information	\$13,384,800	92.9	\$1,989,807	\$6,054,626	\$5,887	\$5,334,480	
03. Laboratory Services	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784	
04. Air Pollution Control Division	\$25,526,448	181.8	\$0	\$20,820,490	\$0	\$4,705,958	
05. Water Quality Control Division	\$25,344,826	178.4	\$4,538,808	\$6,687,809	\$39,673	\$14,078,536	
06. Hazardous Materials and Waste Management Division	\$29,947,643	116.2	\$0	\$21,827,828	\$288,044	\$7,831,771	
07. Division of Environmental Health and Sustainability	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253	
08. Disease Control and Environmental Epidemiology Division	\$102,273,177	144.9	\$6,746,975	\$13,807,651	\$402,330	\$81,316,221	
09. Prevention Services Division	\$241,964,786	197.3	\$15,252,111	\$78,024,780	\$1,300,755	\$147,387,140	
10. Health Facilities and Emergency Medical Services	\$33,106,393	170.1	\$1,883,192	\$18,272,196	\$6,584,814	\$6,366,191	
11. Office of Emergency Preparedness and Response	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942	
FY 2017-18 Total Governor's Budget Request	\$583,590,480	1,330.1	\$47,424,689	\$193,524,907	\$44,834,876	\$297,806,008	