

**FY 2018-19 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2015-16 Actual Expenditures</b>						
01. Administration and Support	\$46,759,093	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 Divisi	\$109,494,939	168.9	\$7,411,084	\$4,811,858	\$0	\$97,271,996
09. Prevention Services Division	\$203,708,185	176.6	\$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
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$523,681,170</b>	<b>1,282.8</b>	<b>\$46,577,011</b>	<b>\$150,939,859</b>	<b>\$35,882,732</b>	<b>\$290,281,569</b>
<b>FY 2016-17 Actual Expenditures</b>						
01. Administration and Support	\$45,925,493	84.7	\$9,712,997	\$2,588,058	\$31,852,071	\$1,772,367
02. Center for Health and Environmental Information	\$13,111,594	80.5	\$2,007,462	\$5,983,888	\$5,887	\$5,114,357
03. Laboratory Services	\$13,674,787	56.7	\$1,319,577	\$7,302,887	\$279,342	\$4,772,981
04. Air Pollution Control Division	\$25,197,437	161.9	\$103,728	\$20,985,339	\$0	\$4,108,370
05. Water Quality Control Division	\$30,625,369	147.7	\$5,947,365	\$11,195,371	\$39,673	\$13,442,960
06. Hazardous Materials and Waste Management Division	\$30,590,994	95.4	\$0	\$22,680,728	\$266,800	\$7,643,466
07. Division of Environmental Health and Sustainability	\$10,134,278	35.4	\$1,743,692	\$6,929,823	\$62,271	\$1,398,491
08. Disease Control and Environmental Epidemiology Division	\$113,654,958	159.1	\$7,070,625	\$6,719,771	\$209,072	\$99,655,491
09. Prevention Services Division	\$224,011,424	179.6	\$15,932,918	\$68,857,246	\$178,483	\$139,042,777
10. Health Facilities and Emergency Medical Services	\$31,105,967	147.8	\$2,173,274	\$17,453,552	\$6,037,412	\$5,441,729
11. Office of Emergency Preparedness and Response	\$13,970,392	25.9	\$1,592,922	\$0	\$0	\$12,377,471
<b>FY 2016-17 Total Actual Expenditures</b>	<b>\$552,002,693</b>	<b>1,174.7</b>	<b>\$47,604,560</b>	<b>\$170,696,663</b>	<b>\$38,931,011</b>	<b>\$294,770,459</b>

<b>FY 2017-18 Initial Appropriation</b>						
01. Administration and Support	\$71,713,748	91.1	\$12,685,608	\$11,866,456	\$36,155,091	\$11,006,593
02. Center for Health and Environmental Information	\$13,489,833	93.4	\$1,989,807	\$6,159,659	\$5,887	\$5,334,480
03. Laboratory Services	\$15,095,331	81.1	\$1,120,077	\$10,051,390	\$476,080	\$3,447,784
04. Air Pollution Control Division	\$25,509,360	181.8	\$0	\$20,803,402	\$0	\$4,705,958
05. Water Quality Control Division	\$26,353,142	179.7	\$4,538,808	\$7,696,125	\$39,673	\$14,078,536
06. Hazardous Materials and Waste Management Division	\$30,273,020	116.2	\$1,345,000	\$20,808,205	\$288,044	\$7,831,771
07. Division of Environmental Health and Sustainability	\$9,879,485	45.3	\$1,637,599	\$6,687,903	\$111,730	\$1,442,253
08. Disease Control and Environmental Epidemiology Division	\$101,051,894	144.9	\$6,756,910	\$12,576,433	\$402,330	\$81,316,221
09. Prevention Services Division	\$237,418,153	197.3	\$15,252,111	\$73,478,147	\$1,300,755	\$147,387,140
10. Health Facilities and Emergency Medical Services	\$32,963,758	170.1	\$1,880,035	\$18,329,836	\$6,460,299	\$6,293,588
11. Office of Emergency Preparedness and Response	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
<b>FY 2017-18 Total Initial Appropriation</b>	<b>\$580,007,988</b>	<b>1,336.0</b>	<b>\$48,798,277</b>	<b>\$188,457,556</b>	<b>\$45,239,889</b>	<b>\$297,512,266</b>

<b>FY 2018-19 Governor's Budget Request</b>						
01. Administration and Support	\$76,654,151	91.1	\$14,416,677	\$12,635,640	\$38,170,770	\$11,431,064
02. Center for Health and Environmental Information	\$13,357,171	93.4	\$1,952,822	\$6,070,766	\$5,887	\$5,327,696
03. Laboratory Services	\$14,686,050	83.7	\$1,326,305	\$9,434,812	\$477,149	\$3,447,784
04. Air Pollution Control Division	\$25,315,241	181.8	\$0	\$20,616,670	\$0	\$4,698,571
05. Water Quality Control Division	\$27,337,317	180.7	\$4,764,031	\$8,465,409	\$39,673	\$14,068,204
06. Hazardous Materials and Waste Management Division	\$25,552,164	116.2	\$0	\$17,430,182	\$290,211	\$7,831,771
07. Division of Environmental Health and Sustainability	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751
08. Disease Control and Environmental Epidemiology Division	\$100,693,017	144.9	\$6,773,828	\$12,602,968	\$0	\$81,316,221
09. Prevention Services Division	\$236,402,041	197.3	\$15,709,231	\$70,951,735	\$1,300,755	\$148,440,320
10. Health Facilities and Emergency Medical Services	\$33,443,311	172.3	\$1,838,586	\$18,664,235	\$6,581,649	\$6,358,841
11. Office of Emergency Preparedness and Response	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
<b>FY 2018-19 Total Governor's Budget Request</b>	<b>\$580,872,074</b>	<b>1,341.8</b>	<b>\$50,026,609</b>	<b>\$184,837,476</b>	<b>\$46,977,824</b>	<b>\$299,030,165</b>