

**FY 2019-20 Budget Request - Department of Public Health and Environment**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**FY 2016-17 Actual Expenditures**

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	81.0	\$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	147.3	\$5,947,365	\$11,195,371	\$39,673	\$13,442,960
06. Hazardous Materials and Waste Management Division	\$31,480,664	95.4	\$0	\$23,570,398	\$266,800	\$7,643,466
07. Division of Environmental Health and Sustainability	\$10,134,278	36.3	\$1,743,692	\$6,929,823	\$62,271	\$1,398,491
08. Disease Control and Environmental Epidemiology Division	\$113,711,310	159.1	\$7,070,625	\$6,776,122	\$209,072	\$99,655,491
09. Prevention Services Division	\$224,092,577	183.1	\$15,932,918	\$68,857,246	\$178,483	\$139,123,930
10. Health Facilities and Emergency Medical Services	\$31,105,967	148.1	\$2,173,274	\$17,453,552	\$6,037,412	\$5,441,729
11. Office of Emergency Preparedness and Response	\$16,553,872	25.9	\$1,592,922	\$0	\$0	\$14,960,951
<b>Total For: FY 2016-17 Actual Expenditures</b>	<b>\$555,613,348</b>	<b>1179.5</b>	<b>\$47,604,560</b>	<b>\$171,642,685</b>	<b>\$38,931,011</b>	<b>\$297,435,093</b>

**FY 2017-18 Actual Expenditures**

01. Administration and Support	\$48,842,386	80.3	\$10,278,715	\$2,392,204	\$34,494,959	\$1,676,508
02. Center for Health and Environmental Information	\$12,367,315	77.2	\$1,479,945	\$5,480,471	\$5,887	\$5,401,012
03. Laboratory Services	\$15,196,496	62.5	\$1,328,130	\$8,480,135	\$115,352	\$5,272,879
04. Air Pollution Control Division	\$24,643,890	154.0	\$0	\$20,554,441	\$0	\$4,089,449
05. Water Quality Control Division	\$29,540,798	122.9	\$5,067,913	\$10,951,330	\$39,673	\$13,481,881
06. Hazardous Materials and Waste Management Division	\$26,675,855	96.3	\$53,174	\$18,470,718	\$291,571	\$7,860,392
07. Division of Environmental Health and Sustainability	\$9,250,834	36.1	\$1,809,444	\$6,280,270	\$56,225	\$1,104,895
08. Disease Control and Environmental Epidemiology Division	\$115,746,102	160.8	\$7,067,553	\$12,184,788	\$362,682	\$96,131,080
09. Prevention Services Division	\$223,267,022	177.0	\$15,981,222	\$71,861,487	\$681,660	\$134,742,653
10. Health Facilities and Emergency Medical Services	\$31,978,753	152.4	\$2,107,912	\$17,567,562	\$6,748,082	\$5,555,197
11. Office of Emergency Preparedness and Response	\$13,617,945	26.8	\$1,592,322	\$0	\$0	\$12,025,623
<b>Total For: FY 2017-18 Actual Expenditures</b>	<b>\$551,127,395</b>	<b>1146.3</b>	<b>\$46,766,329</b>	<b>\$174,223,406</b>	<b>\$42,796,091</b>	<b>\$287,341,568</b>

**FY 2019-20 Budget Request - Department of Public Health and Environment**

**Schedule 02 - Four Year Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>FY 2018-19 Initial Appropriation</b>						
01. Administration and Support	\$76,953,961	91.1	\$14,415,853	\$12,832,575	\$38,281,851	\$11,423,682
02. Center for Health and Environmental Information	\$16,446,393	94.4	\$1,952,822	\$9,159,988	\$5,887	\$5,327,696
03. Laboratory Services	\$14,633,759	83.7	\$1,274,014	\$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	\$27,359,011	180.9	\$4,785,725	\$8,465,409	\$39,673	\$14,068,204
06. Hazardous Materials and Waste Management Division	\$25,476,734	116.2	\$0	\$17,354,752	\$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	\$101,976,277	144.9	\$6,783,139	\$13,876,917	\$0	\$81,316,221
09. Prevention Services Division	\$241,637,247	199.6	\$17,724,801	\$74,171,371	\$1,300,755	\$148,440,320
10. Health Facilities and Emergency Medical Services	\$33,477,587	172.8	\$1,838,586	\$18,698,960	\$6,581,649	\$6,358,392
11. Office of Emergency Preparedness and Response	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
<b>Total For: FY 2018-19 Initial Appropriation</b>	<b>\$590,707,821</b>	<b>1345.8</b>	<b>\$52,020,069</b>	<b>\$192,576,513</b>	<b>\$47,088,905</b>	<b>\$299,022,334</b>

**FY 2019-20 Governor's Budget Request**

01. Administration and Support	\$82,894,910	93.4	\$17,279,011	\$14,385,970	\$38,610,714	\$12,619,215
02. Center for Health and Environmental Information	\$13,378,490	98.9	\$1,643,646	\$6,238,097	\$5,887	\$5,490,860
03. Laboratory Services	\$16,040,202	86.0	\$1,421,062	\$10,486,749	\$367,055	\$3,765,336
04. Air Pollution Control Division	\$25,832,603	181.8	\$0	\$20,970,868	\$0	\$4,861,735
05. Water Quality Control Division	\$27,987,734	181.3	\$5,015,774	\$8,608,458	\$39,673	\$14,323,829
06. Hazardous Materials and Waste Management Division	\$26,455,808	116.2	\$0	\$17,747,137	\$292,960	\$8,415,711
07. Division of Environmental Health and Sustainability	\$11,253,832	45.3	\$1,686,830	\$8,013,521	\$111,730	\$1,441,751
08. Disease Control and Environmental Epidemiology Division	\$101,647,306	144.9	\$6,795,084	\$13,536,001	\$0	\$81,316,221
09. Prevention Services Division	\$242,357,986	199.6	\$18,972,206	\$73,644,705	\$1,300,755	\$148,440,320
10. Health Facilities and Emergency Medical Services	\$34,494,812	179.6	\$1,883,954	\$19,510,394	\$6,748,900	\$6,351,564
11. Office of Emergency Preparedness and Response	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
<b>Total For: FY 2019-20 Governor's Budget Request</b>	<b>\$598,600,824</b>	<b>1362.1</b>	<b>\$56,286,766</b>	<b>\$193,141,900</b>	<b>\$47,477,674</b>	<b>\$301,694,484</b>