

FY 2020-21 Budget Request - Department of Public Health and Environment

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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 Divisi	\$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
Total For: FY 2017-18 Actual Expenditures	\$551,127,395	1146.3	\$46,766,329	\$174,223,406	\$42,796,091	\$287,341,568

FY 2018-19 Actual Expenditures

01. Administration and Support	\$51,036,186	80.4	\$11,929,449	\$2,424,116	\$35,029,069	\$1,653,551
02. Center for Health and Environmental Information	\$16,015,723	78.0	\$2,208,139	\$8,626,339	\$5,886	\$5,175,359
03. Laboratory Services	\$14,707,173	65.4	\$1,514,015	\$7,859,626	\$566,364	\$4,767,168
04. Air Pollution Control Division	\$24,935,531	148.2	\$0	\$20,942,626	\$0	\$3,992,904
05. Water Quality Control Division	\$29,070,475	139.1	\$5,245,877	\$8,857,723	\$39,673	\$14,927,202
06. Hazardous Materials and Waste Management Division	\$23,757,254	89.7	\$0	\$15,928,887	\$309,968	\$7,518,399
07. Division of Environmental Health and Sustainability	\$9,544,886	36.8	\$1,900,342	\$6,100,145	\$78,699	\$1,465,700
08. Disease Control and Environmental Epidemiology Divisi	\$131,409,319	159.3	\$7,106,938	\$16,723,629	\$0	\$107,578,751
09. Prevention Services Division	\$228,767,518	180.1	\$16,405,331	\$66,244,866	\$185,658	\$145,931,662
10. Health Facilities and Emergency Medical Services	\$33,478,972	161.0	\$2,195,545	\$18,435,897	\$7,156,779	\$5,690,752
11. Office of Emergency Preparedness and Response	\$16,047,667	24.3	\$1,589,200	\$0	\$0	\$14,458,467
Total For: FY 2018-19 Actual Expenditures	\$578,770,703	1162.3	\$50,094,837	\$172,143,854	\$43,372,096	\$313,159,915

FY 2019-20 Initial Appropriation

01. Administration and Support	\$85,213,533	91.8	\$15,734,756	\$16,900,775	\$38,637,659	\$13,940,343
02. Center for Health and Environmental Information	\$14,945,475	99.6	\$2,636,793	\$6,811,935	\$5,887	\$5,490,860
03. Laboratory Services	\$16,440,215	87.3	\$1,421,062	\$10,886,762	\$367,055	\$3,765,336
04. Air Pollution Control Division	\$26,450,333	188.7	\$617,730	\$20,970,868	\$0	\$4,861,735
05. Water Quality Control Division	\$28,064,887	182.2	\$5,071,052	\$8,608,458	\$61,548	\$14,323,829

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06. Hazardous Materials and Waste Management Division	\$29,719,334	116.2	\$0	\$21,010,663	\$292,960	\$8,415,711
07. Division of Environmental Health and Sustainability	\$11,291,571	45.7	\$1,724,569	\$8,013,521	\$111,730	\$1,441,751
08. Disease Control and Environmental Epidemiology Divisi	\$105,325,660	145.1	\$6,816,247	\$17,177,940	\$15,252	\$81,316,221
09. Prevention Services Division	\$247,873,523	208.3	\$21,550,759	\$74,796,941	\$3,085,503	\$148,440,320
10. Health Facilities and Emergency Medical Services	\$34,556,140	182.3	\$2,015,040	\$19,512,886	\$6,713,423	\$6,314,791
11. Office of Emergency Preparedness and Response	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
Total For: FY 2019-20 Initial Appropriation	\$616,137,812	1382.3	\$59,177,207	\$204,690,749	\$49,291,017	\$302,978,839

FY 2020-21 Governor's Budget Request

01. Administration and Support	\$85,145,453	96.3	\$17,326,557	\$16,479,381	\$35,849,083	\$15,490,432
02. Center for Health and Environmental Information	\$12,311,938	95.8	\$1,000,028	\$6,066,297	\$5,887	\$5,239,726
03. Laboratory Services	\$16,402,739	87.3	\$1,429,285	\$10,720,142	\$367,055	\$3,886,257
04. Air Pollution Control Division	\$28,788,050	209.1	\$661,739	\$23,418,415	\$0	\$4,707,896
05. Water Quality Control Division	\$27,470,027	180.7	\$5,110,280	\$7,963,361	\$95,202	\$14,301,184
06. Hazardous Materials and Waste Management Division	\$31,376,731	114.5	\$0	\$22,633,354	\$308,391	\$8,434,986
07. Division of Environmental Health and Sustainability	\$11,176,729	45.6	\$1,869,134	\$7,810,620	\$111,730	\$1,385,245
08. Disease Control and Environmental Epidemiology Divisi	\$107,803,475	144.8	\$9,363,846	\$17,051,158	\$15,252	\$81,373,219
09. Prevention Services Division	\$241,422,009	207.5	\$21,449,596	\$69,815,507	\$2,384,777	\$147,772,129
10. Health Facilities and Emergency Medical Services	\$34,462,401	182.7	\$1,937,678	\$19,477,819	\$6,888,712	\$6,158,192
11. Office of Emergency Preparedness and Response	\$16,108,698	35.1	\$1,594,345	\$0	\$0	\$14,514,353
Total For: FY 2020-21 Governor's Budget Request	\$612,468,250	1399.4	\$61,742,488	\$201,436,054	\$46,026,089	\$303,263,619