

**FY 2021-22 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 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	79.0	\$2,208,139	\$8,626,339	\$5,886	\$5,175,359
03. Laboratory Services	\$14,707,173	68.0	\$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	139.7	\$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 Division	\$131,409,319	159.3	\$7,106,938	\$16,723,629	\$0	\$107,578,751
09. Prevention Services Division	\$228,767,518	182.4	\$16,405,331	\$66,244,866	\$185,658	\$145,931,662
10. Health Facilities and Emergency Medical Services	\$33,478,972	163.7	\$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
<b>Total For: FY 2018-19 Actual Expenditures</b>	<b>\$578,770,703</b>	<b>1171.5</b>	<b>\$50,094,837</b>	<b>\$172,143,854</b>	<b>\$43,372,096</b>	<b>\$313,159,915</b>

**FY 2019-20 Actual Expenditures**

01. Administration and Support	\$57,098,585	91.8	\$14,036,209	\$5,765,065	\$35,803,002	\$1,494,309
02. Center for Health and Environmental Information	\$11,862,985	99.6	\$1,416,739	\$6,776,799	\$5,884	\$3,663,563
03. Laboratory Services	\$15,081,265	87.7	\$2,231,063	\$8,882,168	\$367,055	\$3,600,979
04. Air Pollution Control Division	\$27,410,788	188.7	\$617,730	\$22,311,313	\$0	\$4,481,745
05. Water Quality Control Division	\$30,670,156	182.2	\$5,493,133	\$10,114,392	\$49,724	\$15,012,906
06. Hazardous Materials and Waste Management Division	\$22,269,628	116.2	\$0	\$15,533,600	\$295,905	\$6,440,123
07. Division of Environmental Health and Sustainability	\$11,579,114	45.7	\$1,904,606	\$8,176,112	\$81,182	\$1,417,215
08. Disease Control and Environmental Epidemiology Division	\$125,447,239	147.0	\$7,836,589	\$17,885,360	\$0	\$99,725,290
09. Prevention Services Division	\$222,989,035	208.3	\$21,077,412	\$65,481,856	\$189,853	\$136,239,914
10. Health Facilities and Emergency Medical Services	\$33,690,819	182.3	\$2,230,412	\$18,477,373	\$7,117,251	\$5,865,783
11. Office of Emergency Preparedness and Response	\$18,915,346	35.1	\$1,783,201	\$0	\$0	\$17,132,145
<b>Total For: FY 2019-20 Actual Expenditures</b>	<b>\$577,014,958</b>	<b>1384.6</b>	<b>\$58,627,094</b>	<b>\$179,404,037</b>	<b>\$43,909,856</b>	<b>\$295,073,971</b>

**FY 2020-21 Initial Appropriation**

01. Administration and Support	\$81,447,061	96.3	\$16,562,427	\$15,468,308	\$36,545,653	\$12,870,673
02. Center for Health and Environmental Information	\$12,331,237	95.8	\$922,512	\$6,135,186	\$5,887	\$5,267,652
03. Division of Disease Control and Public Health Response	\$0	0	\$0	\$0	\$0	\$0

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03. Laboratory Services	\$16,744,381	89.7	\$1,429,285	\$9,449,024	\$1,964,246	\$3,901,826
04. Air Pollution Control Division	\$28,399,471	208.1	\$661,739	\$23,012,729	\$0	\$4,725,003
05. Water Quality Control Division	\$27,578,239	180.7	\$5,109,975	\$8,025,254	\$95,202	\$14,347,808
06. Hazardous Materials and Waste Management Division	\$32,053,882	112.5	\$0	\$23,286,251	\$308,671	\$8,458,960
07. Division of Environmental Health and Sustainability	\$12,144,089	45.2	\$1,869,134	\$8,771,697	\$111,730	\$1,391,528
08. Disease Control and Environmental Epidemiology Division	\$103,928,087	147.1	\$10,328,233	\$12,140,969	\$15,252	\$81,443,633
08. Office of HIV, Viral Hepatitis and STI's	\$0	0	\$0	\$0	\$0	\$0
09. Prevention Services Division	\$232,804,936	203.8	\$19,543,187	\$62,328,887	\$3,086,429	\$147,846,433
10. Health Facilities and Emergency Medical Services	\$34,568,031	182.7	\$1,937,678	\$19,531,320	\$6,913,958	\$6,185,075
11. Office of Emergency Preparedness and Response	\$16,125,778	35.1	\$1,594,345	\$0	\$0	\$14,531,433
<b>Total For: FY 2020-21 Initial Appropriation</b>	<b>\$598,125,192</b>	<b>1397.0</b>	<b>\$59,958,515</b>	<b>\$188,149,625</b>	<b>\$49,047,028</b>	<b>\$300,970,024</b>

**FY 2021-22 Governor's Budget Request**

01. Administration and Support	\$82,773,958	95.3	\$17,768,139	\$16,309,937	\$35,721,873	\$12,974,009
02. Center for Health and Environmental Information	\$11,202,636	95.8	\$636,310	\$6,070,316	\$5,887	\$4,490,123
03. Division of Disease Control and Public Health Response	\$100,693,439	209.7	\$9,446,061	\$12,430,675	\$1,964,246	\$76,852,457
03. Laboratory Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division	\$28,008,616	213.6	\$661,739	\$22,619,423	\$0	\$4,727,454
05. Water Quality Control Division	\$27,670,568	180.7	\$5,110,682	\$7,857,002	\$95,202	\$14,607,682
06. Hazardous Materials and Waste Management Division	\$24,759,432	112.5	\$0	\$16,017,973	\$307,311	\$8,434,148
07. Division of Environmental Health and Sustainability	\$13,399,082	55.3	\$2,030,831	\$9,016,584	\$111,730	\$2,239,937
08. Disease Control and Environmental Epidemiology Division	\$0	0.0	\$0	\$0	\$0	\$0
08. Office of HIV, Viral Hepatitis and STI's	\$32,716,985	52.6	\$1,945,977	\$6,740,457	\$15,252	\$24,015,299
09. Prevention Services Division	\$236,419,039	205.8	\$21,342,088	\$62,872,491	\$3,085,503	\$149,118,957
10. Health Facilities and Emergency Medical Services	\$31,776,719	184.4	\$1,838,187	\$17,086,126	\$6,756,873	\$6,095,533
11. Office of Emergency Preparedness and Response	\$0	0	\$0	\$0	\$0	\$0
<b>Total For: FY 2021-22 Governor's Budget Request</b>	<b>\$589,420,474</b>	<b>1405.7</b>	<b>\$60,780,014</b>	<b>\$177,020,984</b>	<b>\$48,063,877</b>	<b>\$303,555,599</b>