

FY 2022-23 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 2019-20 Actual Expenditures

01. Administration and Support	\$57,098,586	91.8	\$14,036,209	\$5,765,065	\$35,803,003	\$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	\$15,081,268	87.7	\$2,231,064	\$8,882,171	\$367,055	\$3,600,979
04. Air Pollution Control Division	\$27,410,031	188.7	\$617,730	\$22,311,312	\$0	\$4,480,989
05. Water Quality Control Division	\$30,643,953	182.2	\$5,493,134	\$10,114,392	\$49,724	\$14,986,704
06. Hazardous Materials and Waste Management Division	\$22,269,627	116.2	\$0	\$15,533,600	\$295,905	\$6,440,122
07. Division of Environmental Health and Sustainability	\$11,576,704	45.7	\$1,904,606	\$8,176,114	\$81,182	\$1,414,803
08. Disease Control and Environmental Epidemiology Division	\$125,417,101	147.0	\$7,836,589	\$17,885,358	\$0	\$99,695,155
09. Prevention Services Division	\$222,650,028	208.3	\$21,077,413	\$65,481,857	\$189,853	\$135,900,905
10. Health Facilities and Emergency Medical Services	\$33,690,817	182.3	\$2,230,413	\$18,477,372	\$7,117,250	\$5,865,782
11. Office of Emergency Preparedness and Response	\$18,886,111	35.1	\$1,783,201	\$0	\$0	\$17,102,910
Total For: FY 2019-20 Actual Expenditures	\$576,587,214	1384.6	\$58,627,098	\$179,404,040	\$43,909,856	\$294,646,219

FY 2020-21 Actual Expenditures

01. Administration and Support	\$53,733,123	107.1	\$11,619,119	\$4,346,138	\$34,396,005	\$3,371,861
02. Center for Health and Environmental Information	\$12,216,277	100.3	\$1,981,503	\$6,027,143	\$5,718	\$4,201,913
03. Division of Disease Control and Public Health Response	\$0	153.3	\$0	\$0	\$0	\$0
03. Laboratory Services	\$21,115,135	0.0	\$1,609,675	\$7,101,100	\$1,849,351	\$10,555,009
04. Air Pollution Control Division	\$26,081,653	237.1	\$772,342	\$20,944,839	\$0	\$4,364,471
05. Water Quality Control Division	\$31,096,609	180.7	\$5,897,446	\$9,706,374	\$56,297	\$15,436,493
06. Hazardous Materials and Waste Management Division	\$22,931,338	112.5	\$0	\$15,026,397	\$218,850	\$7,686,091
07. Division of Environmental Health and Sustainability	\$21,052,498	55.3	\$8,867,717	\$7,107,773	\$3,610,029	\$1,466,979
08. Disease Control and Environmental Epidemiology Division	\$274,119,596	0.0	\$9,125,732	\$8,679,220	\$0	\$256,314,643
08. Office of HIV, Viral Hepatitis and STI's	\$0	52.6	\$0	\$0	\$0	\$0
09. Prevention Services Division	\$231,423,055	211.6	\$20,119,030	\$58,781,624	\$1,741,425	\$150,780,976
10. Health Facilities and Emergency Medical Services	\$31,125,962	188.2	\$2,295,799	\$16,298,235	\$6,804,430	\$5,727,498
11. Office of Emergency Preparedness and Response	\$26,852,881	0.0	\$1,594,345	\$0	\$0	\$25,258,536
#MULTIVALUE	\$0	180.0	\$0	\$0	\$0	\$0
Total For: FY 2020-21 Actual Expenditures	\$751,748,126	1578.7	\$63,882,709	\$154,018,844	\$48,682,105	\$485,164,469

FY 2021-22 Initial Appropriation

FY 2022-23 Budget Request - Department of Public Health and Environment

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
01. Administration and Support	\$103,255,590	107.1	\$24,815,064	\$17,812,965	\$35,918,347	\$24,709,214
02. Center for Health and Environmental Information	\$11,794,209	100.3	\$901,717	\$6,396,482	\$5,887	\$4,490,123
03. Division of Disease Control and Public Health Respon	\$96,992,270	153.3	\$8,732,399	\$12,556,682	\$800,266	\$74,902,923
03. Laboratory Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division	\$32,523,930	237.1	\$4,331,465	\$23,465,011	\$0	\$4,727,454
05. Water Quality Control Division	\$27,665,011	180.7	\$5,109,990	\$7,856,087	\$95,202	\$14,603,732
06. Hazardous Materials and Waste Management Divisio	\$43,039,754	112.5	\$0	\$23,803,178	\$307,267	\$18,929,309
07. Division of Environmental Health and Sustainability	\$13,398,180	55.3	\$2,030,447	\$9,016,066	\$111,730	\$2,239,937
08.Disease Control and Environmental Epidemiology Divi	\$0	0.0	\$0	\$0	\$0	\$0
08.Office of HIV, Viral Hepatitis and STI's	\$36,867,954	52.6	\$2,445,977	\$8,398,281	\$15,252	\$26,008,444
09. Prevention Services Division	\$254,009,215	211.6	\$25,704,489	\$72,200,266	\$3,085,503	\$153,018,957
10. Health Facilities and Emergency Medical Services	\$36,475,362	187.9	\$2,128,033	\$21,496,418	\$6,755,378	\$6,095,533
11. Office of Emergency Preparedness and Response	\$0	0.0	\$0	\$0	\$0	\$0
#MULTIVALUE	\$29,471,785	180.0	\$15,899,353	\$507,078	\$28,252	\$13,037,102
Total For: FY 2021-22 Initial Appropriation	\$685,493,260	1578.4	\$92,098,934	\$203,508,514	\$47,123,084	\$342,762,728

FY 2022-23 Governor's Budget Request

01. Administration and Support	\$122,091,204	110.3	\$43,283,742	\$19,578,548	\$36,432,247	\$22,796,667
02. Center for Health and Environmental Information	\$11,744,090	99.2	\$997,158	\$6,248,216	\$6,034	\$4,492,682
03. Division of Disease Control and Public Health Respon	\$97,303,712	153.6	\$8,881,405	\$12,648,834	\$827,349	\$74,946,124
03. Laboratory Services	\$0	0.0	\$0	\$0	\$0	\$0
04. Air Pollution Control Division	\$57,105,046	329.5	\$26,771,780	\$25,600,246	\$0	\$4,733,020
05. Water Quality Control Division	\$28,178,800	181.4	\$5,338,414	\$8,045,368	\$96,665	\$14,698,353
06. Hazardous Materials and Waste Management Divisio	\$43,438,870	112.5	\$0	\$24,144,247	\$312,622	\$18,982,001
07. Division of Environmental Health and Sustainability	\$13,932,347	55.3	\$2,482,130	\$9,093,244	\$114,203	\$2,242,770
08.Disease Control and Environmental Epidemiology Divi	\$0	0.0	\$0	\$0	\$0	\$0
08.Office of HIV, Viral Hepatitis and STI's	\$34,380,908	52.6	\$1,945,977	\$8,404,507	\$15,252	\$24,015,172
09. Prevention Services Division	\$253,889,068	214.4	\$25,599,209	\$76,047,647	\$3,088,542	\$149,153,670
10. Health Facilities and Emergency Medical Services	\$39,098,058	188.7	\$4,551,968	\$21,568,338	\$6,874,965	\$6,102,787
11. Office of Emergency Preparedness and Response	\$0	0.0	\$0	\$0	\$0	\$0
#MULTIVALUE	\$16,126,057	184.0	\$13,101,048	\$862,027	\$28,987	\$2,133,995
Total For: FY 2022-23 Governor's Budget Request	\$717,288,160	1681.5	\$132,952,831	\$212,241,222	\$47,796,866	\$324,297,241