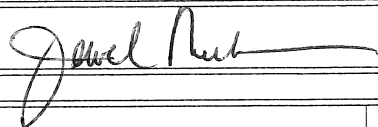


SIGNED (Agency Head)			TITLE				DATE			
			Commissioner				9/11/2012			
NARRATIVE										
SEE ATTACHED PRINT OUT										
PERSONNEL SUMMARY			POSITIONS			REQUESTED		REQUESTED		
			As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
			Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions										
General Fund			431	24	0	455	3	458	0	458
Federal Funds			274	28	-3	299	-2	297	-1	295
Private Funds			2	2	0	4	0	4	0	4
OCE Positions Appropriated			48	4	-1	51	-1	50	0	50
			ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time										
Federal Funds				31		25		23		23
Private Funds				5		5		5		5
SUMMARY OF FUNDING			ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net			80,914,826		99,861,229		113,926,333		117,454,702	
Federal Funds			134,316,316		144,474,837		148,960,173		150,347,221	
Private Funds			33,894,894		33,377,793		28,543,131		27,766,866	
Bond Funds			8,574,019		7,593,677		16,688,118		13,450,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET			257,700,055		285,307,536		308,117,755		309,018,789	
AGENCY PROGRAMS BY TOTAL FUNDS			ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Agency Management Services			11,293,326		10,912,222		11,399,172		11,820,845	
29101 - Public Health Regulatory Services			19,726,251		18,927,465		28,550,493		29,050,797	
29110 -			180		0		0		0	
29120 - Health Care Systems			14,472,383		18,429,346		17,903,598		18,472,966	
42003 - Health Initiatives			156,401,165		179,237,987		191,444,962		195,514,989	
42005 - Laboratory			14,462,942		17,618,931		17,688,807		15,729,314	
42006 - Public Health Commissioner's Programs			6,819,267		10,368,553		10,466,292		10,537,303	
42007 - Planning			21,525,420		20,850,964		22,163,498		19,268,573	
42008 - Operations			11,476,595		7,342,779		7,420,233		7,495,306	
42009 - Office of Healthcare Access			1,522,706		1,619,289		1,695,549		1,761,990	
TOTAL AGENCY PROGRAMS - ALL FUNDS			257,700,235		285,307,536		308,732,604		309,652,083	
Less Turnover (General Fund)							-614,849		-633,294	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET			257,700,235		285,307,536		308,117,755		309,018,789	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	431	24	0	455	3	458	0	458
Federal Funds	274	28	-3	299	-2	297	-1	295
Private Funds	2	2	0	4	0	4	0	4
OCE Positions Appropriated	48	4	-1	51	-1	50	0	50
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		31		25		23		23
Private Funds		5		5		5		5
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		31,847,535		32,409,747		33,683,858		35,448,567
Total Other Expenses -- Net		3,896,039		8,034,224		8,199,022		8,436,715
Total Other Current Expenses		13,499,361		15,433,546		15,051,949		15,267,384
EQUIPMENT (CAPITAL OUTLAY)		0		1,278		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		17,172,669		27,580,318		39,279,364		40,589,896
Total Payments to Local Governments		14,499,222		16,402,116		17,712,140		17,712,140
AGENCY TOTAL -- GENERAL FUND		80,914,826		99,861,229		113,926,333		117,454,702
ADDITIONAL FUNDS AVAILABLE		176,785,229		185,446,307		194,191,422		191,564,087
AGENCY GRAND TOTAL		257,700,055		285,307,536		308,117,755		309,018,789
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		30,187,886		31,214,289		33,147,250		34,850,871
Other Positions		904,466		890,184		869,402		912,393
Other		654,799		938,094		912,796		947,217
Overtime		100,384		103,971		106,050		108,171
TOTAL PERSONAL SERVICES -- GROSS		31,847,535		33,146,538		35,035,498		36,818,652
Less Reimbursements				-736,791		-736,791		-736,791
Turnover						-614,849		-633,294
TOTAL PERSONAL SERVICES -- NET		31,847,535		32,409,747		33,683,858		35,448,567
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,039		1,936		1,978		2,035
Printing & Binding	51874	218,308		262,211		267,900		275,670
Membership Dues	51780	64,386		62,204		63,555		65,399
Fees And Permits	51620	9,347		15,339		15,672		16,126
Licenses	51750	2,490		2,271		2,320		2,388
Freight & Cartage	51640	13,263		12,597		12,871		13,244
Storage Expenses	51950	1,806		1,715		1,752		1,803
Beeper/Pager Services	53810	42,885		40,740		41,624		42,831
Cellular Communication Svcs	53820	82,678		78,544		80,248		82,575
Telephone Repair & Maintenance	53850	242		230		235		242
Telephone Installation	53860	12,055		781,413		798,370		821,522
Loc/Long Distance Telecomm Sv	53870	138,099		131,572		134,427		138,325
Television/Cable Services	53900	1,562		1,481		1,513		1,556
Laundry Services	51730	3,027		2,876		2,938		3,023
Off Equip Mnt/Rep-Contractual	52531	56,328		53,509		54,670		56,256
Off Equip Mnt/Rep-Non-Contract	52532	6,350		6,030		6,161		6,340
Other Equip Mnt/Rep-Contract	52541	326,524		310,194		316,925		326,116
Other Equip Mnt/Rp-Non Contract	52542	62,115		59,008		60,288		62,036
Premises Repair/Maint Services	53401	43,756		341,567		348,979		359,099
Premises Property Mngmnt Svcs	53405	82,181		3,078,071		3,144,865		3,236,066
Motor Vehicle Repairs	53012	130		0		0		0
Motor Vehicle Maintenance	53013	85		0		0		0
Premises Waste/Trash Services	53450	2,260		2,147		2,194		2,258
Accounting/Auditing Services	51180	1,560		0		0		0
Employee Assist Program Svcs	51200	12,546		11,917		12,176		12,529
Hazardous Waste Disposal Svcs	51220	27,552		26,174		26,742		27,518
Educational Services	51290	1,312		1,247		1,274		1,311
Catering Services	51570	230		219		224		230



Conf/Seminars/Workshop-Hosting	51590	5,792	8,247	8,426	8,670
Court Reporting Services	51672	54,657	2,113	2,159	2,222
Online Information Services	51674	6,429	6,107	6,239	6,420
Investigation Services	51710	2,182	2,072	2,117	2,178
Moving Services	51790	471	947	967	995
Photographic Services	51820	218	206	210	216
Post Office Box Rental	51830	1,230	1,168	1,193	1,228
Records Destruction Services	51850	828	1,533	1,567	1,613
Photocopying	51873	15	13	13	13
Security Srvc-Non-State Premis	51920	576	547	559	575
Service Of Process	51930	1,677	1,593	1,628	1,675
Laboratory Services & Testing	51982	12,008	11,407	11,655	11,993
Translation & Interpretation	52000	2,368	2,249	2,298	2,364
Premises Security Guards	53363	324	308	315	324
Motor Vehicle Rental	53011	161,989	153,884	157,223	161,783
IT Hardware Lease/Rental	53735	498	472	482	496
IT Consultant Services	53715	97,582	202,268	206,657	212,650
Delivery Services	51761	13,315	12,646	12,921	13,296
Express Postage	51762	697	699	712	733
Regular Postage	51764	333,544	340,610	348,001	358,093
Subscriptions	51675	3,976	3,870	3,954	4,069
Leasing Of Personal Property	51740	70	67	68	70
Office Equipment Lease/Rental	52511	35,986	34,185	34,927	35,939
Equipment Lease/Rental-Other	52512	26,434	25,111	25,656	26,400
IT Hardware Maint & Support	53740	35,801	31,685	32,373	33,312
IT Software Licenses/Rental	53755	178,739	213,795	218,433	224,766
IT Software Maint & Support	53760	287,305	305,659	312,293	321,349
IT Data Services	53720	62,244	59,210	60,495	62,248
Management Consultant Services	51230	55,122	112,365	114,803	118,132
Medical Services-Non-Profits	51245	1,194	1,133	1,182	1,233
Other Payments-Legal Services	51115	422	39	40	41
In-State Travel	50780	2,035	1,927	1,970	2,028
Out-Of-State Travel	50790	2,666	2,530	2,584	2,659
Mileage Reimbursement	50800	11,484	10,807	11,042	11,363
sponsorship	52080	500	475	475	475
Temporary Services	51970	28,728	5,430	5,548	5,709
COMMODITIES					
Publications And Music	54190	3,079	3,075	3,142	3,233
Food And Beverages	54050	587	523	532	541
Premises Cleaning Supplies	53390	66	62	63	65
Maint Supplies-Non Premises	54120	1,480	1,405	1,435	1,477
Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,900
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,094
Medical Supplies	54140	1,818	1,726	1,801	1,877
Motor Vehicle Accessories	53016	1,276	1,212	1,238	1,274
Motor Vehicle Fuel - Gasoline	53020	50,085	46,225	49,711	51,112
General Office Supplies	54060	97,157	92,312	94,315	97,049
IT Supplies	53920	455	12,245	12,511	12,873
Promotional Supplies	54200	3,944	3,745	3,826	3,937
Laboratory Supplies	54090	998,858	964,107	985,028	1,013,594
Minor Equipment - Controllable	54150	13,860	17,667	18,050	18,574
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	1,957
SUNDRY					
Emp Allow & Reportable Pymnts	50710	4,060	8,371	0	0
Educ & Training For Employees	50750	4,956	4,708	4,811	4,951
State Aid Grants	55070	36,388	0	0	0
Other Settlements - Reportable	51155	0	360	368	379
Capital-Office Equipment	55610	1,652	3,406	0	0
TOTAL OTHER EXPENSES - GROSS		3,896,039	8,034,224	8,199,022	8,436,715
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,896,039	8,034,224	8,199,022	8,436,715
OTHER CURRENT EXPENSES					
12100 - Needle and Syringe Exchange Program		418,654	457,244	459,416	459,416
12126 - Children's Health Initiatives		2,717,669	2,433,365	2,448,784	2,463,524
12227 - Childhood Lead Poisoning		71,250	75,377	75,754	75,754
12236 - AIDS Services		4,350,787	4,975,686	5,007,432	4,994,983

12255 - Breast & Cervical Cancer Detectn/Treatment	2,068,046	2,230,275	2,237,055	2,250,120
12264 - Children w/Special Hlth Care Needs	1,208,046	1,278,016	1,284,405	1,284,405
12268 - Medicaid Administration	2,664,909	3,963,583	3,518,929	3,718,772
12430 - Fetal and Infant Mortality Review	0	20,000	20,174	20,410
TOTAL OTHER CURRENT EXPENSES	13,499,361	15,433,546	15,051,949	15,267,384
EQUIPMENT				
10050 - Equipment	0	1,278	0	0
TOTAL EQUIPMENT	0	1,278	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16060 - Community Health Services	5,742,360	6,717,155	6,848,810	6,848,810
16103 - Rape Crisis	417,700	441,893	444,102	444,102
16112 - X-Ray Screening and Tuberculosis Care	1,193,804	1,201,026	1,240,890	1,280,311
16121 - Genetic Diseases Programs	786,591	832,908	837,072	837,072
16133 - Loan Repayment Program	22,438	0	0	0
16136 - Immunization Services	9,009,776	18,387,336	29,908,490	31,179,601
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	17,172,669	27,580,318	39,279,364	40,589,896
PAYMENTS TO LOCAL GOVERNMENTS				
17009 - Local & District Departments of Health	4,466,965	4,662,487	4,662,487	4,662,487
17013 - Venereal Disease Control	185,450	196,191	197,171	197,171
17019 - School Based Health Clinics	9,846,807	11,543,438	12,852,482	12,852,482
TOTAL PAYMENTS TO LOCAL GOVTS	14,499,222	16,402,116	17,712,140	17,712,140
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	134,316,316	144,474,837	148,960,173	150,347,221
Private Funds	33,894,894	33,377,793	28,543,131	27,766,866
Bond Funds	8,574,019	7,593,677	16,688,118	13,450,000
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,087

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	431	24	0	455	3	458	0	458
Federal Funds	274	28	-3	299	-2	297	-1	295
Private Funds	2	2	0	4	0	4	0	4
OCE Positions Appropriated	48	4	-1	51	-1	50	0	50
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		31		25		23		23
Private Funds		5		5		5		5
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		31,847,535		32,409,747		33,683,858		35,448,567
Total Other Expenses -- Net		3,896,039		8,034,224		8,199,022		8,436,715
Total Other Current Expenses		13,499,361		15,433,546		15,051,949		15,267,384
EQUIPMENT (CAPITAL OUTLAY)		0		1,278		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		17,172,669		27,580,318		39,279,364		40,589,896
Total Payments to Local Governments		14,499,222		16,402,116		17,712,140		17,712,140
AGENCY TOTAL -- GENERAL FUND		80,914,826		99,861,229		113,926,333		117,454,702
ADDITIONAL FUNDS AVAILABLE		176,785,229		185,446,307		194,191,422		191,564,087
AGENCY GRAND TOTAL		257,700,055		285,307,536		308,117,755		309,018,789
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		30,187,886		31,214,289		33,147,250		34,850,871
Other Positions		904,466		890,184		869,402		912,393
Other		654,799		938,094		912,796		947,217
Overtime		100,384		103,971		106,050		108,171
TOTAL PERSONAL SERVICES -- GROSS		31,847,535		33,146,538		35,035,498		36,818,652
Less Reimbursements				-736,791		-736,791		-736,791
Turnover						-614,849		-633,294
TOTAL PERSONAL SERVICES -- NET		31,847,535		32,409,747		33,683,858		35,448,567
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,039		1,936		1,978		2,035
Printing & Binding	51874	218,308		262,211		267,900		275,670
Membership Dues	51780	64,386		62,204		63,555		65,399
Fees And Permits	51620	9,347		15,339		15,672		16,126
Licenses	51750	2,490		2,271		2,320		2,388
Freight & Cartage	51640	13,263		12,597		12,871		13,244
Storage Expenses	51950	1,806		1,715		1,752		1,803
Beeper/Pager Services	53810	42,885		40,740		41,624		42,831
Cellular Communication Svcs	53820	82,678		78,544		80,248		82,575
Telephone Repair & Maintenance	53850	242		230		235		242
Telephone Installation	53860	12,055		781,413		798,370		821,522
Loc/Long Distance Telecomm Sv	53870	138,099		131,572		134,427		138,325
Television/Cable Services	53900	1,562		1,481		1,513		1,556
Laundry Services	51730	3,027		2,876		2,938		3,023
Off Equip Mnt/Rep-Contractual	52531	56,328		53,509		54,670		56,256
Off Equip Mnt/Rep-Non-Contract	52532	6,350		6,030		6,161		6,340
Other Equip Mnt/Rep-Contract	52541	326,524		310,194		316,925		326,116
Other Equip Mnt/Rp-Non Contract	52542	62,115		59,008		60,288		62,036
Premises Repair/Maint Services	53401	43,756		341,567		348,979		359,099
Premises Property Mngmnt Svcs	53405	82,181		3,078,071		3,144,865		3,236,066
Motor Vehicle Repairs	53012	130		0		0		0
Motor Vehicle Maintenance	53013	85		0		0		0
Premises Waste/Trash Services	53450	2,260		2,147		2,194		2,258
Accounting/Auditing Services	51180	1,560		0		0		0
Employee Assist Program Svcs	51200	12,546		11,917		12,176		12,529
Hazardous Waste Disposal Svcs	51220	27,552		26,174		26,742		27,518
Educational Services	51290	1,312		1,247		1,274		1,311
Catering Services	51570	230		219		224		230

Conf/Seminars/Workshop-Hosting	51590	5,792	8,247	8,426	8,670
Court Reporting Services	51672	54,657	2,113	2,159	2,222
Online Information Services	51674	6,429	6,107	6,239	6,420
Investigation Services	51710	2,182	2,072	2,117	2,178
Moving Services	51790	471	947	967	995
Photographic Services	51820	218	206	210	216
Post Office Box Rental	51830	1,230	1,168	1,193	1,228
Records Destruction Services	51850	828	1,533	1,567	1,613
Photocopying	51873	15	13	13	13
Security Srvc-Non-State Premis	51920	576	547	559	575
Service Of Process	51930	1,677	1,593	1,628	1,675
Laboratory Services & Testing	51982	12,008	11,407	11,655	11,993
Translation & Interpretation	52000	2,368	2,249	2,298	2,364
Premises Security Guards	53363	324	308	315	324
Motor Vehicle Rental	53011	161,989	153,884	157,223	161,783
IT Hardware Lease/Rental	53735	498	472	482	496
IT Consultant Services	53715	97,582	202,268	206,657	212,650
Delivery Services	51761	13,315	12,646	12,921	13,296
Express Postage	51762	697	699	712	733
Regular Postage	51764	333,544	340,610	348,001	358,093
Subscriptions	51675	3,976	3,870	3,954	4,069
Leasing Of Personal Property	51740	70	67	68	70
Office Equipment Lease/Rental	52511	35,986	34,185	34,927	35,939
Equipment Lease/Rental-Other	52512	26,434	25,111	25,656	26,400
IT Hardware Maint & Support	53740	35,801	31,685	32,373	33,312
IT Software Licenses/Rental	53755	178,739	213,795	218,433	224,766
IT Software Maint & Support	53760	287,305	305,659	312,293	321,349
IT Data Services	53720	62,244	59,210	60,495	62,248
Management Consultant Services	51230	55,122	112,365	114,803	118,132
Medical Services-Non-Profits	51245	1,194	1,133	1,182	1,233
Other Payments-Legal Services	51115	422	39	40	41
In-State Travel	50780	2,035	1,927	1,970	2,028
Out-Of-State Travel	50790	2,666	2,530	2,584	2,659
Mileage Reimbursement	50800	11,484	10,807	11,042	11,363
sponsorship	52080	500	475	475	475
Temporary Services	51970	28,728	5,430	5,548	5,709
COMMODITIES					
Publications And Music	54190	3,079	3,075	3,142	3,233
Food And Beverages	54050	587	523	532	541
Premises Cleaning Supplies	53390	66	62	63	65
Maint Supplies-Non Premises	54120	1,480	1,405	1,435	1,477
Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,900
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,094
Medical Supplies	54140	1,818	1,726	1,801	1,877
Motor Vehicle Accessories	53016	1,276	1,212	1,238	1,274
Motor Vehicle Fuel - Gasoline	53020	50,085	46,225	49,711	51,112
General Office Supplies	54060	97,157	92,312	94,315	97,049
IT Supplies	53920	455	12,245	12,511	12,873
Promotional Supplies	54200	3,944	3,745	3,826	3,937
Laboratory Supplies	54090	998,858	964,107	985,028	1,013,594
Minor Equipment - Controllable	54150	13,860	17,667	18,050	18,574
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	1,957
SUNDRY					
Emp Allow & Reportable Pymnts	50710	4,060	8,371	0	0
Educ & Training For Employees	50750	4,956	4,708	4,811	4,951
State Aid Grants	55070	36,388	0	0	0
Other Settlements - Reportable	51155	0	360	368	379
Capital-Office Equipment	55610	1,652	3,406	0	0
TOTAL OTHER EXPENSES - GROSS		3,896,039	8,034,224	8,199,022	8,436,715
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,896,039	8,034,224	8,199,022	8,436,715
OTHER CURRENT EXPENSES					
12100 - Needle and Syringe Exchange Program		418,654	457,244	459,416	459,416
12126 - Children's Health Initiatives		2,717,669	2,433,365	2,448,784	2,463,524
12227 - Childhood Lead Poisoning		71,250	75,377	75,754	75,754
12236 - AIDS Services		4,350,787	4,975,686	5,007,432	4,994,983

12255 - Breast & Cervical Cancer Detectn/Treatment	2,068,046	2,230,275	2,237,055	2,250,120
12264 - Children w/Special Hlth Care Needs	1,208,046	1,278,016	1,284,405	1,284,405
12268 - Medicaid Administration	2,664,909	3,963,583	3,518,929	3,718,772
12430 - Fetal and Infant Mortality Review	0	20,000	20,174	20,410
TOTAL OTHER CURRENT EXPENSES	13,499,361	15,433,546	15,051,949	15,267,384
EQUIPMENT				
10050 - Equipment	0	1,278	0	0
TOTAL EQUIPMENT	0	1,278	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16060 - Community Health Services	5,742,360	6,717,155	6,848,810	6,848,810
16103 - Rape Crisis	417,700	441,893	444,102	444,102
16112 - X-Ray Screening and Tuberculosis Care	1,193,804	1,201,026	1,240,890	1,280,311
16121 - Genetic Diseases Programs	786,591	832,908	837,072	837,072
16133 - Loan Repayment Program	22,438	0	0	0
16136 - Immunization Services	9,009,776	18,387,336	29,908,490	31,179,601
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	17,172,669	27,580,318	39,279,364	40,589,896
PAYMENTS TO LOCAL GOVERNMENTS				
17009 - Local & District Departments of Health	4,466,965	4,662,487	4,662,487	4,662,487
17013 - Venereal Disease Control	185,450	196,191	197,171	197,171
17019 - School Based Health Clinics	9,846,807	11,543,438	12,852,482	12,852,482
TOTAL PAYMENTS TO LOCAL GOVTS	14,499,222	16,402,116	17,712,140	17,712,140
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	134,316,316	144,474,837	148,960,173	150,347,221
Private Funds	33,894,894	33,377,793	28,543,131	27,766,866
Bond Funds	8,574,019	7,593,677	16,688,118	13,450,000
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,087

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	431	24	0	455	3	458	0	458
Federal Funds	274	28	-3	299	-2	297	-1	295
Private Funds	2	2	0	4	0	4	0	4
OCE Positions Appropriated	48	4	-1	51	-1	50	0	50
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		31		25		23		23
Private Funds		5		5		5		5
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		31,847,535		32,409,747		33,683,858		35,448,567
Total Other Expenses -- Net		3,896,039		8,034,224		8,199,022		8,436,715
Total Other Current Expenses		13,499,361		15,433,546		15,051,949		15,267,384
EQUIPMENT (CAPITAL OUTLAY)		0		1,278		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		17,172,669		27,580,318		39,279,364		40,589,896
Total Payments to Local Governments		14,499,222		16,402,116		17,712,140		17,712,140
AGENCY TOTAL -- GENERAL FUND		80,914,826		99,861,229		113,926,333		117,454,702
ADDITIONAL FUNDS AVAILABLE		176,785,229		185,446,307		194,191,422		191,564,087
AGENCY GRAND TOTAL		257,700,055		285,307,536		308,117,755		309,018,789
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		30,187,886		31,214,289		33,147,250		34,850,871
Other Positions		904,466		890,184		869,402		912,393
Other		654,799		938,094		912,796		947,217
Overtime		100,384		103,971		106,050		108,171
TOTAL PERSONAL SERVICES -- GROSS		31,847,535		33,146,538		35,035,498		36,818,652
Less Reimbursements				-736,791		-736,791		-736,791
Turnover						-614,849		-633,294
TOTAL PERSONAL SERVICES -- NET		31,847,535		32,409,747		33,683,858		35,448,567
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,039		1,936		1,978		2,035
Printing & Binding	51874	218,308		262,211		267,900		275,670
Membership Dues	51780	64,386		62,204		63,555		65,399
Fees And Permits	51620	9,347		15,339		15,672		16,126
Licenses	51750	2,490		2,271		2,320		2,388
Freight & Cartage	51640	13,263		12,597		12,871		13,244
Storage Expenses	51950	1,806		1,715		1,752		1,803
Beeper/Pager Services	53810	42,885		40,740		41,624		42,831
Cellular Communication Svcs	53820	82,678		78,544		80,248		82,575
Telephone Repair & Maintenance	53850	242		230		235		242
Telephone Installation	53860	12,055		781,413		798,370		821,522
Loc/Long Distance Telecomm Sv	53870	138,099		131,572		134,427		138,325
Television/Cable Services	53900	1,562		1,481		1,513		1,556
Laundry Services	51730	3,027		2,876		2,938		3,023
Off Equip Mnt/Rep-Contractual	52531	56,328		53,509		54,670		56,256
Off Equip Mnt/Rep-Non-Contract	52532	6,350		6,030		6,161		6,340
Other Equip Mnt/Rep-Contract	52541	326,524		310,194		316,925		326,116
Other Equip Mnt/Rp-Non Contract	52542	62,115		59,008		60,288		62,036
Premises Repair/Maint Services	53401	43,756		341,567		348,979		359,099
Premises Property Mngmnt Svcs	53405	82,181		3,078,071		3,144,865		3,236,066
Motor Vehicle Repairs	53012	130		0		0		0
Motor Vehicle Maintenance	53013	85		0		0		0
Premises Waste/Trash Services	53450	2,260		2,147		2,194		2,258
Accounting/Auditing Services	51180	1,560		0		0		0
Employee Assist Program Svcs	51200	12,546		11,917		12,176		12,529
Hazardous Waste Disposal Svcs	51220	27,552		26,174		26,742		27,518
Educational Services	51290	1,312		1,247		1,274		1,311
Catering Services	51570	230		219		224		230

Conf/Seminars/Workshop-Hosting	51590	5,792	8,247	8,426	8,670
Court Reporting Services	51672	54,657	2,113	2,159	2,222
Online Information Services	51674	6,429	6,107	6,239	6,420
Investigation Services	51710	2,182	2,072	2,117	2,178
Moving Services	51790	471	947	967	995
Photographic Services	51820	218	206	210	216
Post Office Box Rental	51830	1,230	1,168	1,193	1,228
Records Destruction Services	51850	828	1,533	1,567	1,613
Photocopying	51873	15	13	13	13
Security Srvc-Non-State Premis	51920	576	547	559	575
Service Of Process	51930	1,677	1,593	1,628	1,675
Laboratory Services & Testing	51982	12,008	11,407	11,655	11,993
Translation & Interpretation	52000	2,368	2,249	2,298	2,364
Premises Security Guards	53363	324	308	315	324
Motor Vehicle Rental	53011	161,989	153,884	157,223	161,783
IT Hardware Lease/Rental	53735	498	472	482	496
IT Consultant Services	53715	97,582	202,268	206,657	212,650
Delivery Services	51761	13,315	12,646	12,921	13,296
Express Postage	51762	697	699	712	733
Regular Postage	51764	333,544	340,610	348,001	358,093
Subscriptions	51675	3,976	3,870	3,954	4,069
Leasing Of Personal Property	51740	70	67	68	70
Office Equipment Lease/Rental	52511	35,986	34,185	34,927	35,939
Equipment Lease/Rental-Other	52512	26,434	25,111	25,656	26,400
IT Hardware Maint & Support	53740	35,801	31,685	32,373	33,312
IT Software Licenses/Rental	53755	178,739	213,795	218,433	224,766
IT Software Maint & Support	53760	287,305	305,659	312,293	321,349
IT Data Services	53720	62,244	59,210	60,495	62,248
Management Consultant Services	51230	55,122	112,365	114,803	118,132
Medical Services-Non-Profits	51245	1,194	1,133	1,182	1,233
Other Payments-Legal Services	51115	422	39	40	41
In-State Travel	50780	2,035	1,927	1,970	2,028
Out-Of-State Travel	50790	2,666	2,530	2,584	2,659
Mileage Reimbursement	50800	11,484	10,807	11,042	11,363
sponsorship	52080	500	475	475	475
Temporary Services	51970	28,728	5,430	5,548	5,709
COMMODITIES					
Publications And Music	54190	3,079	3,075	3,142	3,233
Food And Beverages	54050	587	523	532	541
Premises Cleaning Supplies	53390	66	62	63	65
Maint Supplies-Non Premises	54120	1,480	1,405	1,435	1,477
Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,900
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,094
Medical Supplies	54140	1,818	1,726	1,801	1,877
Motor Vehicle Accessories	53016	1,276	1,212	1,238	1,274
Motor Vehicle Fuel - Gasoline	53020	50,085	46,225	49,711	51,112
General Office Supplies	54060	97,157	92,312	94,315	97,049
IT Supplies	53920	455	12,245	12,511	12,873
Promotional Supplies	54200	3,944	3,745	3,826	3,937
Laboratory Supplies	54090	998,858	964,107	985,028	1,013,594
Minor Equipment - Controllable	54150	13,860	17,667	18,050	18,574
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	1,957
SUNDRY					
Emp Allow & Reportable Pymnts	50710	4,060	8,371	0	0
Educ & Training For Employees	50750	4,956	4,708	4,811	4,951
State Aid Grants	55070	36,388	0	0	0
Other Settlements - Reportable	51155	0	360	368	379
Capital-Office Equipment	55610	1,652	3,406	0	0
TOTAL OTHER EXPENSES - GROSS		3,896,039	8,034,224	8,199,022	8,436,715
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		3,896,039	8,034,224	8,199,022	8,436,715
OTHER CURRENT EXPENSES					
12100 - Needle and Syringe Exchange Program		418,654	457,244	459,416	459,416
12126 - Children's Health Initiatives		2,717,669	2,433,365	2,448,784	2,463,524
12227 - Childhood Lead Poisoning		71,250	75,377	75,754	75,754
12236 - AIDS Services		4,350,787	4,975,686	5,007,432	4,994,983

12255 - Breast & Cervical Cancer Detectn/Treatment	2,068,046	2,230,275	2,237,055	2,250,120
12264 - Children w/Special Hlth Care Needs	1,208,046	1,278,016	1,284,405	1,284,405
12268 - Medicaid Administration	2,664,909	3,963,583	3,518,929	3,718,772
12430 - Fetal and Infant Mortality Review	0	20,000	20,174	20,410
TOTAL OTHER CURRENT EXPENSES	13,499,361	15,433,546	15,051,949	15,267,384
EQUIPMENT				
10050 - Equipment	0	1,278	0	0
TOTAL EQUIPMENT	0	1,278	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16060 - Community Health Services	5,742,360	6,717,155	6,848,810	6,848,810
16103 - Rape Crisis	417,700	441,893	444,102	444,102
16112 - X-Ray Screening and Tuberculosis Care	1,193,804	1,201,026	1,240,890	1,280,311
16121 - Genetic Diseases Programs	786,591	832,908	837,072	837,072
16133 - Loan Repayment Program	22,438	0	0	0
16136 - Immunization Services	9,009,776	18,387,336	29,908,490	31,179,601
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	17,172,669	27,580,318	39,279,364	40,589,896
PAYMENTS TO LOCAL GOVERNMENTS				
17009 - Local & District Departments of Health	4,466,965	4,662,487	4,662,487	4,662,487
17013 - Venereal Disease Control	185,450	196,191	197,171	197,171
17019 - School Based Health Clinics	9,846,807	11,543,438	12,852,482	12,852,482
TOTAL PAYMENTS TO LOCAL GOVTS	14,499,222	16,402,116	17,712,140	17,712,140
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	134,316,316	144,474,837	148,960,173	150,347,221
Private Funds	33,894,894	33,377,793	28,543,131	27,766,866
Bond Funds	8,574,019	7,593,677	16,688,118	13,450,000
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,087



PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	67	18	0	85	0	85	0	85
Federal Funds	15	2	3	20	0	20	0	20
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		5		3		3		3
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		5,051,417		5,292,330		5,682,370		5,986,180
Total Other Expenses -- Net		1,008,766		2,116,787		2,162,217		2,224,906
Total Other Current Expenses		116,097		97,709		101,209		108,708
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		6,176,280		7,506,826		7,945,796		8,319,794
ADDITIONAL FUNDS AVAILABLE		5,117,046		3,405,396		3,453,376		3,501,051
AGENCY GRAND TOTAL		11,293,326		10,912,222		11,399,172		11,820,845
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		4,801,956		5,041,296		5,421,487		5,713,889
Other Positions		71,568		51,714		53,726		57,276
Other		169,528		199,320		207,157		215,015
Overtime		8,365		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		5,051,417		5,292,330		5,682,370		5,986,180
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		5,051,417		5,292,330		5,682,370		5,986,180
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	5,586		64,723		66,127		68,045
Freight & Cartage	51640	50		48		49		50
Storage Expenses	51950	1,806		1,715		1,752		1,803
Beeper/Pager Services	53810	41,224		39,163		40,013		41,173
Cellular Communication Svcs	53820	82,182		78,073		79,767		82,080
Telephone Installation	53860	4,631		773,574		790,361		813,281
Loc/Long Distance Telecomm Sv	53870	130,329		123,812		126,499		130,167
Off Equip Mnt/Rep-Contractual	52531	46,017		43,555		44,500		45,790
Other Equip Mnt/Rp-Non Contract	52542	73		69		70		72
Premises Repair/Maint Services	53401	42,392		301,105		307,639		316,561
Premises Waste/Trash Services	53450	2,260		2,147		2,194		2,258
Employee Assist Program Svcs	51200	12,256		11,642		11,895		12,240
Conf/Seminars/Workshop-Hosting	51590	500		175		179		184
Court Reporting Services	51672	52,437		5		5		5
Records Destruction Services	51850	139		124		127		131
Photocopying	51873	13		0		0		0
Translation & Interpretation	52000	1,226		1,164		1,189		1,223
Premises Security Guards	53363	324		0		0		0
Motor Vehicle Rental	53011	5,245		4,982		5,090		5,238
IT Consultant Services	53715	97,582		167,702		171,341		176,310
Delivery Services	51761	4,981		4,731		4,834		4,974
Express Postage	51762	28		20		20		21
Regular Postage	51764	121,769		136,656		139,621		143,670
Subscriptions	51675	436		0		0		0
Office Equipment Lease/Rental	52511	17,954		17,056		17,426		17,931
IT Hardware Maint & Support	53740	32,443		30,820		31,489		32,402
IT Software Licenses/Rental	53755	144,310		141,093		144,155		148,335
IT Software Maint & Support	53760	55,344		101,887		104,098		107,117
IT Data Services	53720	5,028		4,775		4,879		5,020
Management Consultant Services	51230	13,740		0		0		0

Other Payments-Legal Services	51115	380	0	0	0
In-State Travel	50780	334	81	83	85
Out-Of-State Travel	50790	1,170	1,111	1,135	1,168
Mileage Reimbursement	50800	1,218	34	35	36
COMMODITIES					
Publications And Music	54190	168	0	0	0
Food And Beverages	54050	300	444	452	460
Motor Vehicle Fuel - Gasoline	53020	1,225	1,296	1,394	1,433
General Office Supplies	54060	62,318	45,316	46,299	47,642
IT Supplies	53920	229	12,097	12,360	12,718
Laboratory Supplies	54090	-18,101	0	0	0
Minor Equipment - Controllable	54150	340	4,823	4,928	5,071
Minor Equipment - Non-Controllable	54151	224	212	212	212
SUNDRY					
Emp Allow & Reportable Pymnts	50710	270	557	0	0
State Aid Grants	55070	36,386	0	0	0
TOTAL OTHER EXPENSES - GROSS		1,008,766	2,116,787	2,162,217	2,224,906
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,008,766	2,116,787	2,162,217	2,224,906
OTHER CURRENT EXPENSES					
12268 - Medicaid Administration		116,097	97,709	101,209	108,708
TOTAL OTHER CURRENT EXPENSES		116,097	97,709	101,209	108,708
EQUIPMENT					
10050 - Equipment		0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,950,466	3,357,607	3,405,587	3,453,262
Private Funds		48,248	47,789	47,789	47,789
Bond Funds		2,118,332	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		5,117,046	3,405,396	3,453,376	3,501,051

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	96	0	0	96	0	96	0	96
Federal Funds	38	3	-2	39	-1	38	0	38
Private Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	11		10		8		8	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	7,013,568		6,948,302		7,247,292		7,641,800	
Total Other Expenses -- Net	206,372		200,144		198,720		204,463	
Total Other Current Expenses	1,436,422		1,081,753		1,082,130		1,082,130	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	8,656,362		8,230,199		8,528,142		8,928,393	
ADDITIONAL FUNDS AVAILABLE	11,069,889		10,697,266		20,022,351		20,122,404	
AGENCY GRAND TOTAL	19,726,251		18,927,465		28,550,493		29,050,797	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	6,530,951		7,058,261		7,357,337		7,728,514	
Other Positions	378,855		398,782		393,174		410,556	
Other	98,809		153,010		158,431		164,277	
Overtime	4,953		5,040		5,141		5,244	
TOTAL PERSONAL SERVICES -- GROSS	7,013,568		7,615,093		7,914,083		8,308,591	
Less Reimbursements			-666,791		-666,791		-666,791	
TOTAL PERSONAL SERVICES -- NET	7,013,568		6,948,302		7,247,292		7,641,800	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	18,316		13,484		13,777		14,177	
Licenses 51750	200		190		194		200	
Freight & Cartage 51640	12		11		11		11	
Telephone Installation 53860	1,588		1,508		1,541		1,586	
Off Equip Mnt/Rep-Non-Contract 52532	126		119		122		126	
Premises Repair/Maint Services 53401	120		114		116		119	
Conf/Seminars/Workshop-Hosting 51590	0		3,868		3,952		4,067	
Records Destruction Services 51850	125		118		121		125	
Motor Vehicle Rental 53011	96,067		91,260		93,240		95,944	
Express Postage 51762	120		112		114		117	
Subscriptions 51675	0		95		97		100	
IT Software Licenses/Rental 53755	20,011		19,009		19,421		19,984	
IT Software Maint & Support 53760	13,111		12,569		12,842		13,214	
Medical Services-Non-Profits 51245	726		689		719		750	
Other Payments-Legal Services 51115	42		39		40		41	
In-State Travel 50780	129		121		124		128	
Mileage Reimbursement 50800	2,621		2,522		2,577		2,652	
COMMODITIES								
Food And Beverages 54050	83		79		80		81	
Motor Vehicle Accessories 53016	1,276		1,212		1,238		1,274	
Motor Vehicle Fuel - Gasoline 53020	32,050		30,446		32,742		33,665	
General Office Supplies 54060	7,484		7,109		7,263		7,474	
Minor Equipment - Controllable 54150	8,328		7,912		8,084		8,318	
Minor Equipment - Non-Controllable 54151	147		139		139		139	
SUNDRY								
Emp Allow & Reportable Pymnts 50710	3,520		7,257		0		0	
Educ & Training For Employees 50750	170		162		166		171	
TOTAL OTHER EXPENSES - GROSS	206,372		200,144		198,720		204,463	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	206,372		200,144		198,720		204,463	
OTHER CURRENT EXPENSES								

12126 - Children's Health Initiatives	1,365,172	1,006,376	1,006,376	1,006,376
12227 - Childhood Lead Poisoning	71,250	75,377	75,754	75,754
TOTAL OTHER CURRENT EXPENSES	1,436,422	1,081,753	1,082,130	1,082,130
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	9,334,916	8,234,164	9,929,481	10,024,469
Private Funds	76,610	88,773	92,870	97,935
Bond Funds	1,658,363	2,374,329	10,000,000	10,000,000
TOTAL ADDITIONAL FUNDS AVAILABLE	11,069,889	10,697,266	20,022,351	20,122,404

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	82	3	0	85	3	88	0	88
Federal Funds	36	4	0	40	0	40	0	40
OCE Positions Appropriated	40	3	0	43	0	43	0	43
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	6,099,561		6,260,806		6,814,582		7,177,374	
Total Other Expenses -- Net	445,880		480,510		491,418		505,650	
Total Other Current Expenses	2,548,812		3,865,874		3,417,720		3,610,064	
EQUIPMENT (CAPITAL OUTLAY)	0		1,278		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	9,094,253		10,608,468		10,723,720		11,293,088	
ADDITIONAL FUNDS AVAILABLE	5,378,130		7,820,878		7,179,878		7,179,878	
AGENCY GRAND TOTAL	14,472,383		18,429,346		17,903,598		18,472,966	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	5,827,638		5,942,851		6,516,174		6,865,277	
Other Positions	198,912		205,855		181,346		190,848	
Other	63,165		102,080		106,842		110,825	
Overtime	9,846		10,020		10,220		10,424	
TOTAL PERSONAL SERVICES -- GROSS	6,099,561		6,260,806		6,814,582		7,177,374	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	6,099,561		6,260,806		6,814,582		7,177,374	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	157,829	153,610	156,943	161,494			
Membership Dues	51780	23,860	22,667	23,159	23,831			
Fees And Permits	51620	-655	5,839	5,966	6,139			
Licenses	51750	1,060	1,007	1,029	1,059			
Freight & Cartage	51640	79	75	77	79			
Telephone Installation	53860	3,610	4,168	4,258	4,381			
Television/Cable Services	53900	762	723	739	760			
Off Equip Mnt/Rep-Non-Contract	52532	137	130	133	137			
Premises Repair/Maint Services	53401	80	76	78	80			
Educational Services	51290	930	884	903	929			
Conf/Seminars/Workshop-Hosting	51590	1,220	1,159	1,184	1,218			
Court Reporting Services	51672	1,589	1,509	1,542	1,587			
Online Information Services	51674	3,416	3,245	3,315	3,411			
Investigation Services	51710	2,182	1,189	1,215	1,250			
Moving Services	51790	409	888	907	933			
Records Destruction Services	51850	206	945	966	994			
Photocopying	51873	2	1	1	1			
Service Of Process	51930	1,677	1,593	1,628	1,675			
Motor Vehicle Rental	53011	32,064	34,269	35,013	36,028			
Express Postage	51762	307	290	296	305			
Regular Postage	51764	158,275	153,129	156,452	160,989			
Subscriptions	51675	1,596	1,515	1,548	1,593			
Office Equipment Lease/Rental	52511	11,016	10,465	10,692	11,002			
IT Software Licenses/Rental	53755	2,944	46,794	47,809	49,195			
IT Software Maint & Support	53760	10,726	2,796	2,857	2,940			
Management Consultant Services	51230	15	14	14	14			
In-State Travel	50780	1,156	1,106	1,130	1,163			
Mileage Reimbursement	50800	4,157	4,894	5,000	5,145			
Temporary Services	51970	5,716	5,430	5,548	5,709			
COMMODITIES								
Publications And Music	54190	2,574	2,445	2,498	2,570			
Medical Supplies	54140	196	186	194	202			

Motor Vehicle Fuel - Gasoline	53020	9,489	9,015	9,695	9,968
General Office Supplies	54060	6,875	7,569	7,733	7,957
Minor Equipment - Controllable	54150	0	524	535	551
Minor Equipment - Non-Controllable	54151	381	361	361	361
TOTAL OTHER EXPENSES - GROSS		445,880	480,510	491,418	505,650
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		445,880	480,510	491,418	505,650
OTHER CURRENT EXPENSES					
12268 - Medicaid Administration		2,548,812	3,865,874	3,417,720	3,610,064
12430 - Fetal and Infant Mortality Review		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		2,548,812	3,865,874	3,417,720	3,610,064
EQUIPMENT					
10050 - Equipment		0	1,278	0	0
TOTAL EQUIPMENT		0	1,278	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		5,215,213	7,685,878	7,044,878	7,044,878
Private Funds		162,917	135,000	135,000	135,000
TOTAL ADDITIONAL FUNDS AVAILABLE		5,378,130	7,820,878	7,179,878	7,179,878

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		0		0		0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	49	1	0	50	0	50	0	50
Federal Funds	130	14	-4	140	-1	139	-1	138
OCE Positions Appropriated	7	1	-1	7	-1	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	9		6		6		6	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,496,739		3,719,422		3,820,110		4,017,158	
Total Other Expenses -- Net	210,977		197,889		202,500		208,377	
Total Other Current Expenses	9,398,030		10,388,210		10,450,890		10,466,482	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	16,759,959		27,382,736		39,079,700		40,390,232	
Total Payments to Local Governments	10,032,257		11,739,629		13,049,653		13,049,653	
AGENCY TOTAL -- GENERAL FUND	39,897,962		53,427,886		66,602,853		68,131,902	
ADDITIONAL FUNDS AVAILABLE	116,503,203		125,810,101		124,842,109		127,383,087	
AGENCY GRAND TOTAL	156,401,165		179,237,987		191,444,962		195,514,989	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,444,703		3,534,080		3,689,865		3,880,575	
Other Positions	0		46,087		47,664		50,955	
Other	52,036		139,255		82,581		85,628	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	3,496,739		3,719,422		3,820,110		4,017,158	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	3,496,739		3,719,422		3,820,110		4,017,158	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	6,957	6,608	6,751	6,947			
Membership Dues	51780	2,450	2,328	2,379	2,448			
Licenses	51750	1,130	1,074	1,097	1,129			
Freight & Cartage	51640	1,160	1,102	1,126	1,159			
Telephone Installation	53860	136	145	148	152			
Motor Vehicle Maintenance	53013	85	0	0	0			
Motor Vehicle Rental	53011	19,881	18,886	19,296	19,856			
Express Postage	51762	7	6	6	6			
IT Data Services	53720	83	80	82	84			
In-State Travel	50780	129	121	124	128			
Mileage Reimbursement	50800	345	328	335	345			
sponsorship	52080	500	475	475	475			
COMMODITIES								
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,094			
Medical Supplies	54140	1,622	1,540	1,607	1,675			
Motor Vehicle Fuel - Gasoline	53020	5,896	5,468	5,880	6,046			
General Office Supplies	54060	4,125	3,585	3,663	3,769			
Promotional Supplies	54200	3,833	3,640	3,719	3,827			
Laboratory Supplies	54090	134,507	125,781	128,510	132,237			
SUNDRY								
State Aid Grants	55070	2	0	0	0			
TOTAL OTHER EXPENSES - GROSS	210,977		197,889		202,500		208,377	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	210,977		197,889		202,500		208,377	
OTHER CURRENT EXPENSES								
12100 - Needle and Syringe Exchange Program	418,654		457,244		459,416		459,416	
12126 - Children's Health Initiatives	1,352,497		1,426,989		1,442,408		1,457,148	
12236 - AIDS Services	4,350,787		4,975,686		5,007,432		4,994,983	
12255 - Breast & Cervical Cancer Detectn/Treatment	2,068,046		2,230,275		2,237,055		2,250,120	
12264 - Children w/Special Hlth Care Needs	1,208,046		1,278,016		1,284,405		1,284,405	
12430 - Fetal and Infant Mortality Review	0		20,000		20,174		20,410	



TOTAL OTHER CURRENT EXPENSES	9,398,030	10,388,210	10,450,890	10,466,482
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16060 - Community Health Services	5,742,360	6,717,155	6,848,810	6,848,810
16103 - Rape Crisis	417,700	441,893	444,102	444,102
16112 - X-Ray Screening and Tuberculosis Care	1,193,804	1,201,026	1,240,890	1,280,311
16121 - Genetic Diseases Programs	373,881	635,326	637,408	637,408
16133 - Loan Repayment Program	22,438	0	0	0
16136 - Immunization Services	9,009,776	18,387,336	29,908,490	31,179,601
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	16,759,959	27,382,736	39,079,700	40,390,232
PAYMENTS TO LOCAL GOVERNMENTS				
17013 - Venereal Disease Control	185,450	196,191	197,171	197,171
17019 - School Based Health Clinics	9,846,807	11,543,438	12,852,482	12,852,482
TOTAL PAYMENTS TO LOCAL GOVTS	10,032,257	11,739,629	13,049,653	13,049,653
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	95,801,891	105,112,355	108,380,887	111,587,845
Private Funds	20,701,312	20,697,746	16,461,222	15,795,242
TOTAL ADDITIONAL FUNDS AVAILABLE	116,503,203	125,810,101	124,842,109	127,383,087

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	69	0	0	69	0	69	0	69
Federal Funds	19	3	0	22	0	22	0	22
Private Funds	1	1	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	2		2		2		2	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,607,042		4,665,474		4,844,514		5,089,840	
Total Other Expenses -- Net	1,726,965		4,654,436		4,754,867		4,892,754	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	412,710		197,582		199,664		199,664	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	6,746,717		9,517,492		9,799,045		10,182,258	
ADDITIONAL FUNDS AVAILABLE	7,716,225		8,101,439		7,889,762		5,547,056	
AGENCY GRAND TOTAL	14,462,942		17,618,931		17,688,807		15,729,314	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,393,200		4,406,989		4,577,301		4,813,359	
Other Positions								
Other	156,896		200,534		208,103		216,189	
Overtime	56,946		57,951		59,110		60,292	
TOTAL PERSONAL SERVICES -- GROSS	4,607,042		4,665,474		4,844,514		5,089,840	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	4,607,042		4,665,474		4,844,514		5,089,840	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues	51780	7,676	7,291		7,449		7,665	
Fees And Permits	51620	10,002	9,500		9,706		9,987	
Freight & Cartage	51640	11,922	11,323		11,569		11,905	
Beeper/Pager Services	53810	1,661	1,577		1,611		1,658	
Telephone Repair & Maintenance	53850	242	230		235		242	
Telephone Installation	53860	235	222		227		234	
Loc/Long Distance Telecomm Sv	53870	6,170	6,241		6,376		6,561	
Laundry Services	51730	3,027	2,876		2,938		3,023	
Off Equip Mnt/Rep-Contractual	52531	5,285	5,020		5,129		5,278	
Other Equip Mnt/Rep-Contract	52541	324,960	308,709		315,408		324,555	
Other Equip Mnt/Rp-Non Contract	52542	62,042	58,939		60,218		61,964	
Premises Property Mngmnt Svcs	53405	82,181	3,078,071		3,144,865		3,236,066	
Hazardous Waste Disposal Svcs	51220	27,552	26,174		26,742		27,518	
Post Office Box Rental	51830	1,230	1,168		1,193		1,228	
Records Destruction Services	51850	358	340		347		357	
Laboratory Services & Testing	51982	12,008	11,407		11,655		11,993	
Motor Vehicle Rental	53011	4,724	4,487		4,584		4,717	
Delivery Services	51761	7,558	7,179		7,335		7,548	
Regular Postage	51764	53,500	50,825		51,928		53,434	
Leasing Of Personal Property	51740	70	67		68		70	
Office Equipment Lease/Rental	52511	7,016	6,664		6,809		7,006	
Equipment Lease/Rental-Other	52512	26,434	25,111		25,656		26,400	
IT Hardware Maint & Support	53740	910	865		884		910	
IT Software Licenses/Rental	53755	5,794	5,504		5,623		5,786	
IT Software Maint & Support	53760	171,132	162,575		166,103		170,920	
Medical Services-Non-Profits	51245	468	444		463		483	
In-State Travel	50780	232	220		225		232	
Mileage Reimbursement	50800	331	314		321		330	
COMMODITIES								
Publications And Music	54190	275	261		267		275	
Maint Supplies-Non Premises	54120	1,480	1,405		1,435		1,477	

Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,900
General Office Supplies	54060	1,085	13,679	13,976	14,381
Promotional Supplies	54200	111	0	0	0
Laboratory Supplies	54090	881,796	838,326	856,518	881,357
Minor Equipment - Controllable	54150	4,336	4,119	4,208	4,330
Minor Equipment - Non-Controllable	54151	479	454	454	454
SUNDRY					
Emp Allow & Reportable Pymnts	50710	270	557	0	0
Educ & Training For Employees	50750	510	485	496	510
TOTAL OTHER EXPENSES - GROSS		1,726,965	4,654,436	4,754,867	4,892,754
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,726,965	4,654,436	4,754,867	4,892,754
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16121 - Genetic Diseases Programs		412,710	197,582	199,664	199,664
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		412,710	197,582	199,664	199,664
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,044,626	3,238,135	3,244,644	3,197,056
Private Funds		1,167,358	900,000	900,000	900,000
Bond Funds		3,504,241	3,963,304	3,745,118	1,450,000
TOTAL ADDITIONAL FUNDS AVAILABLE		7,716,225	8,101,439	7,889,762	5,547,056

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	12	1	0	13	0	13	0	13
Federal Funds	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,155,911		1,183,770		1,279,364		1,347,446	
Total Other Expenses -- Net	59,784		99,701		101,846		104,775	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments	4,466,965		4,662,487		4,662,487		4,662,487	
AGENCY TOTAL -- GENERAL FUND	5,682,660		5,945,958		6,043,697		6,114,708	
ADDITIONAL FUNDS AVAILABLE	1,136,607		4,422,595		4,422,595		4,422,595	
AGENCY GRAND TOTAL	6,819,267		10,368,553		10,466,292		10,537,303	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,016,611		1,034,919		1,124,587		1,184,439	
Other Positions	78,797		81,643		84,818		90,319	
Other	60,503		67,208		69,959		72,688	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	1,155,911		1,183,770		1,279,364		1,347,446	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,155,911		1,183,770		1,279,364		1,347,446	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	49	2,398		2,450		2,521	
Membership Dues	51780	24,400	24,218		24,744		25,462	
Licenses	51750	100	0		0		0	
Telephone Installation	53860	594	1,433		1,464		1,506	
Television/Cable Services	53900	800	758		774		796	
Premises Repair/Maint Services	53401	160	40,272		41,146		42,339	
Educational Services	51290	382	363		371		382	
Catering Services	51570	0	219		224		230	
Conf/Seminars/Workshop-Hosting	51590	4,072	3,045		3,111		3,201	
Investigation Services	51710	0	883		902		928	
Moving Services	51790	0	59		60		62	
Photographic Services	51820	218	206		210		216	
Records Destruction Services	51850	0	6		6		6	
Photocopying	51873	0	12		12		12	
Translation & Interpretation	52000	0	1,085		1,109		1,141	
Premises Security Guards	53363	0	308		315		324	
Express Postage	51762	0	251		256		263	
Subscriptions	51675	1,944	2,260		2,309		2,376	
Management Consultant Services	51230	0	13,053		13,336		13,723	
In-State Travel	50780	40	273		279		287	
Out-Of-State Travel	50790	1,381	1,311		1,339		1,378	
Mileage Reimbursement	50800	905	2,213		2,261		2,327	
Temporary Services	51970	23,012	0		0		0	
COMMODITIES								
Publications And Music	54190	0	310		317		326	
General Office Supplies	54060	838	3,457		3,532		3,634	
Promotional Supplies	54200	0	105		107		110	
Minor Equipment - Non-Controllable	54151	833	791		791		791	
SUNDRY								
Educ & Training For Employees	50750	56	52		53		55	
Other Settlements - Reportable	51155	0	360		368		379	
TOTAL OTHER EXPENSES - GROSS	59,784		99,701		101,846		104,775	
Less Reimbursements			0		0		0	

TOTAL OTHER EXPENSES - NET	59,784	99,701	101,846	104,775
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17009 - Local & District Departments of Health	4,466,965	4,662,487	4,662,487	4,662,487
TOTAL PAYMENTS TO LOCAL GOVTS	4,466,965	4,662,487	4,662,487	4,662,487
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	1,137,640	4,421,345	4,421,345	4,421,345
Private Funds	-1,033	1,250	1,250	1,250
TOTAL ADDITIONAL FUNDS AVAILABLE	1,136,607	4,422,595	4,422,595	4,422,595

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	30	0	0	30	0	30	0	30
Federal Funds	28	2	-1	29	0	29	0	29
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	3		3		3		3	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,142,944		2,146,019		2,278,899		2,386,955	
Total Other Expenses -- Net	104,725		102,395		101,136		104,069	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	2,247,669		2,248,414		2,380,035		2,491,024	
ADDITIONAL FUNDS AVAILABLE	19,277,751		18,602,550		19,783,463		16,777,549	
AGENCY GRAND TOTAL	21,525,420		20,850,964		22,163,498		19,268,573	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,039,082		2,123,031		2,253,097		2,357,791	
Other Positions	87,264		54,592		55,915		57,852	
Other	26,747		38,396		39,887		41,312	
Overtime	-10,149		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	2,142,944		2,216,019		2,348,899		2,456,955	
Less Reimbursements			-70,000		-70,000		-70,000	
TOTAL PERSONAL SERVICES -- NET	2,142,944		2,146,019		2,278,899		2,386,955	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	20,512		21,388		21,852		22,486	
Freight & Cartage 51640	40		38		39		40	
Telephone Installation 53860	279		172		176		181	
Off Equip Mnt/Rep-Contractual 52531	4,496		4,271		4,364		4,491	
Off Equip Mnt/Rep-Non-Contract 52532	5,841		5,548		5,668		5,832	
Other Equip Mnt/Rep-Contract 52541	1,564		1,485		1,517		1,561	
Premises Repair/Maint Services 53401	20		0		0		0	
Catering Services 51570	230		0		0		0	
Moving Services 51790	-186		0		0		0	
Security Srv-Non-State Premis 51920	576		547		559		575	
Translation & Interpretation 52000	-101		0		0		0	
Delivery Services 51761	776		736		752		774	
Express Postage 51762	-596		20		20		21	
IT Software Licenses/Rental 53755	1,469		1,395		1,425		1,466	
IT Data Services 53720	56,593		53,842		55,010		56,605	
In-State Travel 50780	5		5		5		5	
Out-Of-State Travel 50790	615		0		0		0	
Mileage Reimbursement 50800	659		490		501		516	
COMMODITIES								
Premises Cleaning Supplies 53390	66		62		63		65	
Motor Vehicle Fuel - Gasoline 53020	-205		0		0		0	
General Office Supplies 54060	10,348		8,990		9,185		9,451	
IT Supplies 53920	72		0		0		0	
Capital-Office Equipment 55610	1,652		3,406		0		0	
TOTAL OTHER EXPENSES - GROSS	104,725		102,395		101,136		104,069	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	104,725		102,395		101,136		104,069	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	

FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	6,849,954	6,551,021	6,690,463	4,777,549
Private Funds	11,146,954	10,795,485	10,150,000	10,000,000
Bond Funds	1,280,843	1,256,044	2,943,000	2,000,000
TOTAL ADDITIONAL FUNDS AVAILABLE	19,277,751	18,602,550	19,783,463	16,777,549

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	1	0	11	0	11	0	11
Federal Funds	6	0	0	6	0	6	0	6
Private Funds	0	1	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		5		5		5		5
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		861,529		756,697		822,345		864,839
Total Other Expenses -- Net		40,928		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		902,457		756,697		822,345		864,839
ADDITIONAL FUNDS AVAILABLE		10,574,138		6,586,082		6,597,888		6,630,467
AGENCY GRAND TOTAL		11,476,595		7,342,779		7,420,233		7,495,306
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		814,710		708,539		772,769		813,899
Other Positions								
Other		16,396		17,198		17,997		18,729
Overtime		30,423		30,960		31,579		32,211
TOTAL PERSONAL SERVICES -- GROSS		861,529		756,697		822,345		864,839
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		861,529		756,697		822,345		864,839
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	9,059		0		0		0
Telephone Installation	53860	780		0		0		0
Premises Repair/Maint Services	53401	984		0		0		0
Motor Vehicle Repairs	53012	130		0		0		0
Accounting/Auditing Services	51180	1,560		0		0		0
Moving Services	51790	248		0		0		0
Translation & Interpretation	52000	1,243		0		0		0
Motor Vehicle Rental	53011	4,008		0		0		0
Express Postage	51762	831		0		0		0
IT Hardware Maint & Support	53740	2,448		0		0		0
IT Software Licenses/Rental	53755	4,211		0		0		0
IT Software Maint & Support	53760	9,800		0		0		0
In-State Travel	50780	10		0		0		0
Mileage Reimbursement	50800	1,235		0		0		0
COMMODITIES								
Food And Beverages	54050	204		0		0		0
Motor Vehicle Fuel - Gasoline	53020	1,630		0		0		0
General Office Supplies	54060	1,339		0		0		0
Laboratory Supplies	54090	656		0		0		0
Minor Equipment - Controllable	54150	552		0		0		0
TOTAL OTHER EXPENSES - GROSS		40,928		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		40,928		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								



STATE OF CONNECTICUT  
To: OFFICE OF POLICY AND MANAGEMENT  
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY  
42008 -- OPERATIONS  
BR-2 REPORT  
DPH48500 - Department of Public Health  
11000 - General Fund

09-11-2012  
10:03:43

Federal Funds	9,981,610	5,874,332	5,842,888	5,840,817
Private Funds	592,528	711,750	755,000	789,650
TOTAL ADDITIONAL FUNDS AVAILABLE	10,574,138	6,586,082	6,597,888	6,630,467

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	17	0	0	17	0	17	0	17
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,418,824		1,436,927		1,509,231		1,570,269	
Total Other Expenses -- Net	91,642		182,362		186,318		191,721	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,510,466		1,619,289		1,695,549		1,761,990	
ADDITIONAL FUNDS AVAILABLE	12,240		0		0		0	
AGENCY GRAND TOTAL	1,522,706		1,619,289		1,695,549		1,761,990	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,319,035		1,364,323		1,434,633		1,493,128	
Other Positions	89,070		51,511		52,759		54,587	
Other	10,719		21,093		21,839		22,554	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	1,418,824		1,436,927		1,509,231		1,570,269	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,418,824		1,436,927		1,509,231		1,570,269	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	2,039		1,936		1,978		2,035	
Membership Dues 51780	6,000		5,700		5,824		5,993	
Cellular Communication Svcs 53820	496		471		481		495	
Telephone Installation 53860	202		191		195		201	
Loc/Long Distance Telecomm Sv 53870	1,600		1,519		1,552		1,597	
Off Equip Mnt/Rep-Contractual 52531	530		663		677		697	
Off Equip Mnt/Rep-Non-Contract 52532	246		233		238		245	
Employee Assist Program Svcs 51200	290		275		281		289	
Court Reporting Services 51672	631		599		612		630	
Online Information Services 51674	3,013		2,862		2,924		3,009	
IT Hardware Lease/Rental 53735	498		472		482		496	
IT Consultant Services 53715	0		34,566		35,316		36,340	
IT Software Maint & Support 53760	27,192		25,832		26,393		27,158	
IT Data Services 53720	540		513		524		539	
Management Consultant Services 51230	41,367		99,298		101,453		104,395	
Out-Of-State Travel 50790	-500		108		110		113	
Mileage Reimbursement 50800	13		12		12		12	
COMMODITIES								
Publications And Music 54190	62		59		60		62	
General Office Supplies 54060	2,745		2,607		2,664		2,741	
IT Supplies 53920	154		148		151		155	
Minor Equipment - Controllable 54150	304		289		295		304	
SUNDRY								
Educ & Training For Employees 50750	4,220		4,009		4,096		4,215	
TOTAL OTHER EXPENSES - GROSS	91,642		182,362		186,318		191,721	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	91,642		182,362		186,318		191,721	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								

STATE OF CONNECTICUT  
To: OFFICE OF POLICY AND MANAGEMENT  
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY  
42009 -- OFFICE OF HEALTHCARE ACCESS  
BR-2 REPORT  
DPH48500 - Department of Public Health  
11000 - General Fund

09-11-2012  
10:03:44

Bond Funds	12,240	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	12,240	0	0	0

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	431	24	0	455	3	458	0	458
Federal Funds	274	28	-3	299	-2	297	-1	295
Private Funds	2	2	0	4	0	4	0	4
OCE Positions Appropriated	48	4	-1	51	-1	50	0	50
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		31		25		23		23
Private Funds		5		5		5		5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements								
10010 - Personal Services		31,847,535		32,409,747		34,298,707		36,081,861
10020 - Other Expenses		3,896,039		8,034,224		8,199,022		8,436,715
OTHER CURRENT EXPENSES								
12100 - Needle and Syringe Exchange Program		418,654		457,244		459,416		459,416
12126 - Children's Health Initiatives		2,717,669		2,433,365		2,448,784		2,463,524
12227 - Childhood Lead Poisoning		71,250		75,377		75,754		75,754
12236 - AIDS Services		4,350,787		4,975,686		5,007,432		4,994,983
12255 - Breast & Cervical Cancer Detectn/Treatment		2,068,046		2,230,275		2,237,055		2,250,120
12264 - Children w/Special Hlth Care Needs		1,208,046		1,278,016		1,284,405		1,284,405
12268 - Medicaid Administration		2,664,909		3,963,583		3,518,929		3,718,772
12430 - Fetal and Infant Mortality Review		0		20,000		20,174		20,410
TOTAL OTHER CURRENT EXPENSES		13,499,361		15,433,546		15,051,949		15,267,384
EQUIPMENT								
10050 - Equipment		0		1,278		0		0
TOTAL EQUIPMENT		0		1,278		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16060 - Community Health Services		5,742,360		6,717,155		6,848,810		6,848,810
16103 - Rape Crisis		417,700		441,893		444,102		444,102
16112 - X-Ray Screening and Tuberculosis Care		1,193,804		1,201,026		1,240,890		1,280,311
16121 - Genetic Diseases Programs		786,591		832,908		837,072		837,072
16133 - Loan Repayment Program		22,438		0		0		0
16136 - Immunization Services		9,009,776		18,387,336		29,908,490		31,179,601
PAYMENTS TO LOCAL GOVERNMENTS								
17009 - Local & District Departments of Health		4,466,965		4,662,487		4,662,487		4,662,487
17013 - Venereal Disease Control		185,450		196,191		197,171		197,171
17019 - School Based Health Clinics		9,846,807		11,543,438		12,852,482		12,852,482
TOTAL GENERAL FUND -- Net of Reimb.		80,914,826		99,861,229		114,541,182		118,087,996
ADDITIONAL FUNDS AVAILABLE								
- A Comprehensive Approach To Address Asthma		442,637		442,637		442,637		442,637
- Affordable Care Act (ACA) Maternal, Infant and		935,134		1,026,087		1,026,087		1,026,087
- AIRS Home Environmental Assessment		1		0		0		0
- Ambulatory Surgical Center		1,113		0		0		0
- ARRA ELC		597,232		0		0		0
- ARRA - Info Tech & Exchange Development		3,016,010		2,323,758		2,000,000		0
- ARRA Component 1 - HC/TOB		363,799		0		0		0
- ARRA Component 3 - HC/TOB		602,891		0		0		0
- ARRA DWSRF - Admin		376,018		172,814		0		0
- ARRA EIP Healthcare Assoc Infections		109,990		0		0		0
- ARRA Immunization Reaching Children & Adults		446,738		0		0		0
- ARRA Primary Care Initiative		118,882		118,882		56,313		0
- ARRA WIC Technology RFP #4		18,468		0		0		0
- ARRA-DWD Construction Projects		896,005		445,159		0		0
- ARRA-DWD Program Management		327,481		141		0		0
- ARRA-DWD Small System Technical Assistance		165,337		1,731		0		0
- Clinical Lab Improvement Amendment Program		185,878		185,878		185,878		185,878
- Connecticut Colorectal Cancer Screening Program		944,002		914,000		914,000		914,000
- E Licensing Child DaycareSystem ARRA		192,681		0		0		0
- Emergency System for Advanced Registration		12,675		199,000		199,000		199,000

- Enhanced STD Surveillance in Hartford/New Haven	186,268	122,287	122,287	122,287
- FSIS FERN Cooperative Agreement Program	194,456	225,000	225,000	225,000
- Public Health Preparedness and Response for Bio	7,304,988	7,910,139	7,910,139	7,910,139
- Ryan White Part B Supplemental	209,909	119,410	119,410	119,410
- Vital Statistics Birth Records for Social Secur	63,044	110,448	115,970	121,769
- Vital Stats Death Records-SS	1,320	37,910	39,806	41,796
10557 - Special Supplemental Nutrition Program for Wome	45,420,263	50,000,000	54,000,000	58,000,000
10559 - Summer Food Service Program for Children	18,000	17,000	17,000	17,000
10561 - State Administrative Matching Grants for Food S	533,458	588,924	588,924	588,924
22416 - Expanded HIV Testing for Dispr	503,689	56,061	0	0
22418 - Strengthening Public Health In	204,159	300,000	300,000	300,000
22422 - Connecticut ELC Capacities App	345,402	345,000	345,000	345,000
22423 - Personal Responsibility Educat	476,641	590,195	590,195	590,195
22424 - CT EIP Capacities ACA Grant	317,473	403,270	403,270	403,270
22433 - ACA Supplemental Tobacco Cessa	7,000	96,478	0	0
22434 - ACA CT Background Check Progra	102,481	1,500,000	859,000	859,000
22443 - Adult Viral Prevention Coordin	186,300	186,300	186,300	186,300
22451 - Enhanced HIV/AIDS Surveillance	141,861	0	0	0
22457 - Behavioral Risk Factor Surveil	410,068	489,000	489,000	489,000
22458 - Lead & Healthy Homes Project	247,054	0	0	0
22459 - Dvlpmnt of EHDI-IS Surveillance	86,315	170,000	170,000	170,000
22460 - ATSDR's Appletree Program	450,645	431,189	431,189	431,189
22467 - DWSRF Construction Subsidy	10,247	683,289	3,330,150	3,330,150
22475 - Envr Pub Hlth Trkg-Netrwk Impl	460,629	722,000	722,000	722,000
22479 - Svc for Childn & Yths with ASD	120,259	300,000	300,000	300,000
22481 - ACA Building EPI Laboratory	51,943	51,000	51,000	51,000
22483 - Prevention& Public Health Fund	684,348	927,396	927,396	927,396
22484 - Refugee Preventive Health	80,675	100,000	100,000	100,000
22486 - ACA MCV/PCV & Pertussis	94,218	199,515	199,515	199,515
22487 - ACA DVD&DBD Rotavirus/PCV EIP	154,877	0	0	0
22488 - CT Unreg Drinking Water Trckng	29,365	70,000	70,000	70,000
22490 - CT PRAMS Grant	6,893	146,777	146,777	146,777
22500 - ACA Chronic Diseases Prev	98,822	569,284	569,287	569,287
22501 - ACA Community Transformation	179,025	493,891	493,891	493,891
22511 - Comprehensive HIV Prevention	2,047,113	5,463,151	5,465,151	5,465,151
22513 - Viral HEP Surveillance	183,065	370,864	370,864	370,864
22521 - ACA MIE Childhood Home Visitin	614	8,677,222	8,677,222	8,677,222
26148 - DMHAS CT School Health Survey	25,000	0	0	0
29056 - ARRA - EIP Sec 317 Immunization	61,188	0	0	0
66032 - State Indoor Radon Grants	204,075	185,671	185,671	185,671
66432 - State Public Water System Supervision	1,202,082	1,387,500	1,387,500	1,387,500
66468 - Capitalization Grants for Drinking Water State	3,061,358	3,570,360	3,343,683	3,443,995
66471 - State Grants to Reimburse Operators of Small Wa	237,437	0	0	0
66472 - Beach Monitoring and Notification Program Imple	210,260	238,260	238,260	238,260
66474 - Water Protection Grants to the States	23,470	0	0	0
66701 - Toxic Substances Compliance Monitoring Cooperat	239,875	210,000	115,000	120,000
66707 - TSCA Title IV State Lead Grants Certification o	225,181	250,000	250,000	250,000
93069 - Public Health Emergency Preparedness	845,816	0	0	0
93103 - Food and Drug Administration_Research	47,569	0	0	0
93110 - Maternal and Child Health Federal Consolidated	319,763	243,713	244,713	248,713
93116 - Project Grants and Cooperative Agreements for T	683,575	629,220	629,220	629,220
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	4,377,862	1,251,943	1,005,000	1,005,000
93127 - Emergency Medical Services for Children	113,023	159,434	130,000	130,000
93130 - Cooperative Agreements to States/Territories fo	144,847	138,734	138,734	138,734
93136 - Injury Prevention and Control Research and Stat	1,000,185	719,482	719,482	719,482
93161 - Health Program for Toxic Substances and Disease	-14,899	0	0	0
93165 - Grants to States for Loan Repayment Program	40,313	0	0	0
93197 - Childhood Lead Poisoning Prevention Projects_St	156,175	0	0	0
93251 - Universal Newborn Hearing Screening	411,592	357,985	300,000	341,472
93262 - Occupational Safety and Health Program	117,857	119,999	119,999	119,999
93268 - Immunization Grants	3,951,483	3,875,562	3,875,562	3,875,562
93283 - Centers for Disease Control and Prevention_Inve	10,729,728	7,316,595	7,295,652	6,493,419
93296 - State Partnership Grant Program to Improve Mino	189,485	135,000	135,000	135,000
93393 - Cancer Cause and Prevention Research	2,144,011	2,097,962	2,600,244	2,687,266
93521 - CT Emerging Infections Program	0	68,535	0	0
93521 - Statewide Project - Tobacco Quitline Capacity g	0	190,503	190,503	190,503
93566 - Refugee and Entrant Assistance_State Administer	28,666	0	0	0

93667 - Social Services Block Grant	666,792	0	0	0
93777 - State Survey and Certification of Health Care P	4,968,165	6,299,346	6,299,346	6,299,346
93889 - National Bioterrorism Hospital Preparedness Pro	5,294,851	4,180,544	4,180,544	4,180,543
93917 - HIV Care Formula Grants	14,843,652	14,500,000	14,500,000	14,500,000
93919 - Cooperative Agreements for State-Based Comprehe	0	1,192,129	1,192,129	1,192,129
93938 - Cooperative Agreements to Support Comprehensive	174,349	129,000	0	0
93945 - Assistance Programs for Chronic Disease Prevent	-266,185	0	0	0
93977 - Preventive Health Services Sexually Transmitted	641,544	761,119	761,119	761,119
93991 - Preventive Health and Health Services Block Gra	1,179,691	1,014,775	1,014,775	1,014,775
93994 - Maternal and Child Health Services Block Grant	4,652,621	4,693,379	4,693,379	4,693,379
97004 - State Domestic Preparedness Equipment Support P	18,000	255,000	255,000	255,000
Private Funds	33,894,894	33,377,793	28,543,131	27,766,866
Bond Funds	8,574,019	7,593,677	16,688,118	13,450,000
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,087
GRAND TOTAL -- ALL FUNDS	257,700,055	285,307,536	308,732,604	309,652,083

PROGRAM Agency Management Services									
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT				
PROGRAM MEASURES					SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13					
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
General Fund	67	18	0	85	0	85	0	85	
Federal Funds	15	2	3	20	0	20	0	20	
Private Funds	1	0	0	1	0	1	0	1	
OCE Positions Appropriated	1	0	0	1	0	1	0	1	
ACTUAL 2011-12			ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
Federal Funds	5		3		3		3		
EXPENDITURES - Net of Reimbursements			ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
10010 - Personal Services	5,051,417		5,292,330		5,682,370		5,986,180		
10020 - Other Expenses	1,008,766		2,116,787		2,162,217		2,224,906		
OTHER CURRENT EXPENSES									
12268 - Medicaid Administration	116,097		97,709		101,209		108,708		
TOTAL OTHER CURRENT EXPENSES			97,709		101,209		108,708		
EQUIPMENT									
10050 - Equipment	0		0		0		0		
TOTAL EQUIPMENT			0		0		0		
FIXED CHARGES									
TOTAL GENERAL FUND -- Net of Reimb.			6,176,280		7,945,796		8,319,794		
ADDITIONAL FUNDS AVAILABLE									
- ARRA - Info Tech & Exchange Development	42,769		0		0		0		
- ARRA DWSRF - Admin	114,406		0		0		0		
- Public Health Preparedness and Response for Bio	780,177		143,994		143,994		143,994		
10557 - Special Supplemental Nutrition Program for Wome	606,837		550,000		575,000		600,000		
22422 - Connecticut ELC Capacities App	68,862		68,862		68,862		68,862		
22459 - Dvlpmnt of EHDI-IS Surveillance	19,502		23,309		24,280		24,280		
22511 - Comprehensive HIV Prevention	57,249		60,000		61,800		63,654		
66468 - Capitalization Grants for Drinking Water State	334,093		334,094		344,116		354,440		
93069 - Public Health Emergency Preparedness	7,039		0		0		0		
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	126,740		0		0		0		
93251 - Universal Newborn Hearing Screening	19,357		19,357		20,034		20,736		
93268 - Immunization Grants	143,039		143,039		143,039		143,039		
93283 - Centers for Disease Control and Prevention_Inve	8,706		0		0		0		
93393 - Cancer Cause and Prevention Research	229,807		250,000		257,500		265,225		
93777 - State Survey and Certification of Health Care P	97,497		299,000		299,000		299,000		
93889 - National Bioterrorism Hospital Preparedness Pro	66,681		67,000		69,010		71,080		
93919 - Cooperative Agreements for State-Based Comprehe	0		1,192,129		1,192,129		1,192,129		
93991 - Preventive Health and Health Services Block Gra	40,882		20,000		20,000		20,000		
93994 - Maternal and Child Health Services Block Grant	186,823		186,823		186,823		186,823		
Private Funds	48,248		47,789		47,789		47,789		
Bond Funds	2,118,332		0		0		0		
TOTAL ADDITIONAL FUNDS AVAILABLE			3,405,396		3,453,376		3,501,051		
GRAND TOTAL -- ALL FUNDS			10,912,222		11,399,172		11,820,845		

PROGRAM Public Health Regulatory Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	96	0	0	96	0	96	0	96
Federal Funds	38	3	-2	39	-1	38	0	38
Private Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	11		10		8		8	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	7,013,568		6,948,302		7,247,292		7,641,800	
10020 - Other Expenses	206,372		200,144		198,720		204,463	
OTHER CURRENT EXPENSES								
12126 - Children's Health Initiatives	1,365,172		1,006,376		1,006,376		1,006,376	
12227 - Childhood Lead Poisoning	71,250		75,377		75,754		75,754	
TOTAL OTHER CURRENT EXPENSES	1,436,422		1,081,753		1,082,130		1,082,130	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	8,656,362		8,230,199		8,528,142		8,928,393	
ADDITIONAL FUNDS AVAILABLE								
- ARRA DWSRF - Admin	261,612		172,814		0		0	
- ARRA-DWD Construction Projects	896,005		445,159		0		0	
- ARRA-DWD Program Management	327,481		141		0		0	
- ARRA-DWD Small System Technical Assistance	165,337		1,731		0		0	
- E Licensing Child DaycareSystem ARRA	192,681		0		0		0	
- Public Health Preparedness and Response for Bio	220,442		271,145		271,145		271,145	
10559 - Summer Food Service Program for Children	18,000		17,000		17,000		17,000	
22458 - Lead & Healthy Homes Project	247,054		0		0		0	
22460 - ATSDR's Appletree Program	450,645		431,189		431,189		431,189	
22467 - DWSRF Construction Subsidy	10,247		683,289		3,330,150		3,330,150	
22475 - Envr Pub Hlth Trkg-Netrwk Impl	447,329		722,000		722,000		722,000	
22484 - Refugee Preventive Health	6,122		5,000		5,000		5,000	
22488 - CT Unreg Drinking Water Trckng	29,365		70,000		70,000		70,000	
66032 - State Indoor Radon Grants	204,075		185,671		185,671		185,671	
66432 - State Public Water System Supervision	1,030,450		1,202,500		1,202,500		1,202,500	
66468 - Capitalization Grants for Drinking Water State	2,727,265		3,236,266		2,999,567		3,089,555	
66471 - State Grants to Reimburse Operators of Small Wa	237,437		0		0		0	
66472 - Beach Monitoring and Notification Program Imple	188,431		210,260		210,260		210,260	
66474 - Water Protection Grants to the States	23,470		0		0		0	
66701 - Toxic Substances Compliance Monitoring Cooperat	239,875		210,000		115,000		120,000	
66707 - TSCA Title IV State Lead Grants Certification o	225,181		250,000		250,000		250,000	
93069 - Public Health Emergency Preparedness	11,578		0		0		0	
93161 - Health Program for Toxic Substances and Disease	-14,899		0		0		0	
93197 - Childhood Lead Poisoning Prevention Projects_St	156,175		0		0		0	
93262 - Occupational Safety and Health Program	117,857		119,999		119,999		119,999	
93283 - Centers for Disease Control and Prevention_Inve	248,909		0		0		0	
93667 - Social Services Block Grant	666,792		0		0		0	
Private Funds	76,610		88,773		92,870		97,935	
Bond Funds	1,658,363		2,374,329		10,000,000		10,000,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	11,069,889		10,697,266		20,022,351		20,122,404	
GRAND TOTAL -- ALL FUNDS	19,726,251		18,927,465		28,550,493		29,050,797	



PROGRAM Health Care Systems								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	82	3	0	85	3	88	0	88
Federal Funds	36	4	0	40	0	40	0	40
OCE Positions Appropriated	40	3	0	43	0	43	0	43
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	6,099,561		6,260,806		6,814,582		7,177,374	
10020 - Other Expenses	445,880		480,510		491,418		505,650	
OTHER CURRENT EXPENSES								
12268 - Medicaid Administration	2,548,812		3,865,874		3,417,720		3,610,064	
12430 - Fetal and Infant Mortality Review	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	2,548,812		3,865,874		3,417,720		3,610,064	
EQUIPMENT								
10050 - Equipment	0		1,278		0		0	
TOTAL EQUIPMENT	0		1,278		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	9,094,253		10,608,468		10,723,720		11,293,088	
ADDITIONAL FUNDS AVAILABLE								
- Ambulatory Surgical Center	1,113		0		0		0	
- Clinical Lab Improvement Amendment Program	185,878		185,878		185,878		185,878	
22434 - ACA CT Background Check Progra	102,481		1,500,000		859,000		859,000	
93069 - Public Health Emergency Preparedness	55,107		0		0		0	
93777 - State Survey and Certification of Health Care P	4,870,634		6,000,000		6,000,000		6,000,000	
Private Funds	162,917		135,000		135,000		135,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	5,378,130		7,820,878		7,179,878		7,179,878	
GRAND TOTAL -- ALL FUNDS	14,472,383		18,429,346		17,903,598		18,472,966	

PROGRAM Division of Healthcare Access								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Health Initiatives								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	49	1	0	50	0	50	0	50
Federal Funds	130	14	-4	140	-1	139	-1	138
OCE Positions Appropriated	7	1	-1	7	-1	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	9		6		6		6	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements								
10010 - Personal Services	3,496,739		3,719,422		3,820,110		4,017,158	
10020 - Other Expenses	210,977		197,889		202,500		208,377	
OTHER CURRENT EXPENSES								
12100 - Needle and Syringe Exchange Program	418,654		457,244		459,416		459,416	
12126 - Children's Health Initiatives	1,352,497		1,426,989		1,442,408		1,457,148	
12236 - AIDS Services	4,350,787		4,975,686		5,007,432		4,994,983	
12255 - Breast & Cervical Cancer Detectn/Treatment	2,068,046		2,230,275		2,237,055		2,250,120	
12264 - Children w/Special Hlth Care Needs	1,208,046		1,278,016		1,284,405		1,284,405	
12430 - Fetal and Infant Mortality Review	0		20,000		20,174		20,410	
TOTAL OTHER CURRENT EXPENSES	9,398,030		10,388,210		10,450,890		10,466,482	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16060 - Community Health Services	5,742,360		6,717,155		6,848,810		6,848,810	
16103 - Rape Crisis	417,700		441,893		444,102		444,102	
16112 - X-Ray Screening and Tuberculosis Care	1,193,804		1,201,026		1,240,890		1,280,311	
16121 - Genetic Diseases Programs	373,881		635,326		637,408		637,408	
16133 - Loan Repayment Program	22,438		0		0		0	
16136 - Immunization Services	9,009,776		18,387,336		29,908,490		31,179,601	
PAYMENTS TO LOCAL GOVERNMENTS								
17013 - Venereal Disease Control	185,450		196,191		197,171		197,171	
17019 - School Based Health Clinics	9,846,807		11,543,438		12,852,482		12,852,482	
TOTAL GENERAL FUND -- Net of Reimb.	39,897,962		53,427,886		66,602,853		68,131,902	
ADDITIONAL FUNDS AVAILABLE								
- A Comprehensive Approach To Address Asthma	427,137		427,137		427,137		427,137	
- Affordable Care Act (ACA) Maternal, Infant and	935,134		1,026,087		1,026,087		1,026,087	
- AIRS Home Environmental Assessment	1		0		0		0	
- ARRA ELC	597,118		0		0		0	
- ARRA Component 1 - HC/TOB	363,799		0		0		0	
- ARRA Component 3 - HC/TOB	602,891		0		0		0	
- ARRA EIP Healthcare Assoc Infections	109,990		0		0		0	
- ARRA Immunization Reaching Children & Adults	446,738		0		0		0	
- ARRA Primary Care Initiative	118,882		118,882		56,313		0	
- ARRA WIC Technology RFP #4	18,468		0		0		0	
- Connecticut Colorectal Cancer Screening Program	944,002		914,000		914,000		914,000	
- Enhanced STD Surveillance in Hartford/New Haven	186,268		122,287		122,287		122,287	
- FSIS FERN Cooperative Agreement Program	14,221		20,000		20,000		20,000	
- Public Health Preparedness and Response for Bio	389,546		442,275		442,275		442,275	
- Ryan White Part B Supplemental	209,909		119,410		119,410		119,410	
10557 - Special Supplemental Nutrition Program for Wome	44,813,393		49,450,000		53,425,000		57,400,000	
10561 - State Administrative Matching Grants for Food S	533,458		588,924		588,924		588,924	
22416 - Expanded HIV Testing for Dispr	503,689		56,061		0		0	
22422 - Connecticut ELC Capacities App	247,963		250,757		250,757		250,757	
22423 - Personal Responsibility Educat	476,641		590,195		590,195		590,195	
22424 - CT EIP Capacities ACA Grant	148,440		188,569		188,569		188,569	
22433 - ACA Supplemental Tobacco Cessa	7,000		96,478		0		0	
22443 - Adult Viral Prevention Coordin	186,300		186,300		186,300		186,300	
22451 - Enhanced HIV/AIDS Surveillance	141,861		0		0		0	
22457 - Behavioral Risk Factor Surveil	255,062		0		0		0	
22459 - Dvlpmnt of EHDI-IS Surveillance	66,813		146,691		145,720		145,720	

22475 - Envr Pub Hlth Trkg-Netrwk Impl	13,300	0	0	0
22479 - Svc for Childn & Yths with ASD	120,259	300,000	300,000	300,000
22481 - ACA Building EPI Laboratory	51,943	51,000	51,000	51,000
22483 - Prevention& Public Health Fund	684,348	927,396	927,396	927,396
22484 - Refugee Preventive Health	74,553	95,000	95,000	95,000
22486 - ACA MCV/PCV & Pertussis	94,218	199,515	199,515	199,515
22487 - ACA DVD&DBD Rotavirus/PCV EIP	154,877	0	0	0
22490 - CT PRAMS Grant	6,893	146,777	146,777	146,777
22500 - ACA Chronic Diseases Prev	33,022	569,284	569,287	569,287
22501 - ACA Community Transformation	179,025	493,891	493,891	493,891
22511 - Comprehensive HIV Prevention	1,938,337	5,353,151	5,349,791	5,346,330
22513 - Viral HEP Surveillance	183,065	370,864	370,864	370,864
22521 - ACA MIE Childhood Home Visitin	614	8,677,222	8,677,222	8,677,222
29056 - ARRA - EIP Sec 317 Immunization	61,188	0	0	0
93069 - Public Health Emergency Preparedness	9,626	0	0	0
93103 - Food and Drug Administration_Research	47,569	0	0	0
93110 - Maternal and Child Health Federal Consolidated	271,786	195,736	196,736	200,736
93116 - Project Grants and Cooperative Agreements for T	599,815	544,220	544,220	544,220
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	4,139,767	1,251,943	1,005,000	1,005,000
93130 - Cooperative Agreements to States/Territories fo	144,847	138,734	138,734	138,734
93136 - Injury Prevention and Control Research and Stat	434,784	381,658	381,658	381,658
93165 - Grants to States for Loan Repayment Program	40,313	0	0	0
93251 - Universal Newborn Hearing Screening	392,235	338,628	279,966	320,736
93268 - Immunization Grants	3,737,633	3,732,523	3,732,523	3,732,523
93283 - Centers for Disease Control and Prevention_Inve	9,849,519	6,745,880	6,724,937	5,974,937
93296 - State Partnership Grant Program to Improve Mino	170,607	0	0	0
93521 - CT Emerging Infections Program	0	68,535	0	0
93521 - Statewide Project - Tobacco Quitline Capacity g	0	190,503	190,503	190,503
93566 - Refugee and Entrant Assistance_State Administer	28,666	0	0	0
93777 - State Survey and Certification of Health Care P	34	346	346	346
93889 - National Bioterrorism Hospital Preparedness Pro	408	0	0	0
93917 - HIV Care Formula Grants	14,853,222	14,500,000	14,500,000	14,500,000
93938 - Cooperative Agreements to Support Comprehensive	134,669	90,000	0	0
93945 - Assistance Programs for Chronic Disease Prevent	-266,185	0	0	0
93977 - Preventive Health Services Sexually Transmitted	544,937	662,805	659,856	656,818
93991 - Preventive Health and Health Services Block Gra	545,340	520,000	520,000	520,000
93994 - Maternal and Child Health Services Block Grant	3,781,933	3,822,691	3,822,691	3,822,691
Private Funds	20,701,312	20,697,746	16,461,222	15,795,242
TOTAL ADDITIONAL FUNDS AVAILABLE	116,503,203	125,810,101	124,842,109	127,383,087
GRAND TOTAL -- ALL FUNDS	156,401,165	179,237,987	191,444,962	195,514,989

PROGRAM Laboratory								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	69	0	0	69	0	69	0	69
Federal Funds	19	3	0	22	0	22	0	22
Private Funds	1	1	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	2		2		2		2	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	4,607,042		4,665,474		4,844,514		5,089,840	
10020 - Other Expenses	1,726,965		4,654,436		4,754,867		4,892,754	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16121 - Genetic Diseases Programs	412,710		197,582		199,664		199,664	
TOTAL GENERAL FUND -- Net of Reimb.	6,746,717		9,517,492		9,799,045		10,182,258	
ADDITIONAL FUNDS AVAILABLE								
- ARRA ELC	114		0		0		0	
- FSIS FERN Cooperative Agreement Program	180,235		205,000		205,000		205,000	
- Public Health Preparedness and Response for Bio	929,661		1,333,703		1,333,703		1,333,703	
22422 - Connecticut ELC Capacities App	25,381		25,381		25,381		25,381	
22424 - CT EIP Capacities ACA Grant	169,033		214,701		214,701		214,701	
22511 - Comprehensive HIV Prevention	51,527		50,000		53,560		55,167	
66432 - State Public Water System Supervision	171,632		185,000		185,000		185,000	
66472 - Beach Monitoring and Notification Program Imple	21,829		28,000		28,000		28,000	
93069 - Public Health Emergency Preparedness	122,437		0		0		0	
93116 - Project Grants and Cooperative Agreements for T	83,760		85,000		85,000		85,000	
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	106,168		0		0		0	
93268 - Immunization Grants	34,751		0		0		0	
93283 - Centers for Disease Control and Prevention_Inve	535,532		529,715		529,715		477,482	
93393 - Cancer Cause and Prevention Research	24		0		0		0	
93977 - Preventive Health Services Sexually Transmitted	96,450		98,314		101,263		104,301	
93991 - Preventive Health and Health Services Block Gra	52,771		20,000		20,000		20,000	
93994 - Maternal and Child Health Services Block Grant	463,321		463,321		463,321		463,321	
Private Funds	1,167,358		900,000		900,000		900,000	
Bond Funds	3,504,241		3,963,304		3,745,118		1,450,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	7,716,225		8,101,439		7,889,762		5,547,056	
GRAND TOTAL -- ALL FUNDS	14,462,942		17,618,931		17,688,807		15,729,314	

PROGRAM Public Health Commissioner's Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	12	1	0	13	0	13	0	13
Federal Funds	3	0	0	3	0	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,155,911		1,183,770		1,279,364		1,347,446	
10020 - Other Expenses	59,784		99,701		101,846		104,775	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17009 - Local & District Departments of Health	4,466,965		4,662,487		4,662,487		4,662,487	
TOTAL GENERAL FUND -- Net of Reimb.	5,682,660		5,945,958		6,043,697		6,114,708	
ADDITIONAL FUNDS AVAILABLE								
- ARRA - Info Tech & Exchange Development	-931		0		0		0	
- Public Health Preparedness and Response for Bio	416,167		4,001,345		4,001,345		4,001,345	
10557 - Special Supplemental Nutrition Program for Wome	11		0		0		0	
93069 - Public Health Emergency Preparedness	229,681		0		0		0	
93268 - Immunization Grants	36,060		0		0		0	
93283 - Centers for Disease Control and Prevention_Inve	140		0		0		0	
93889 - National Bioterrorism Hospital Preparedness Pro	5,201		0		0		0	
93917 - HIV Care Formula Grants	-9,570		0		0		0	
93977 - Preventive Health Services Sexually Transmitted	146		0		0		0	
93991 - Preventive Health and Health Services Block Gra	460,735		420,000		420,000		420,000	
Private Funds	-1,033		1,250		1,250		1,250	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,136,607		4,422,595		4,422,595		4,422,595	
GRAND TOTAL -- ALL FUNDS	6,819,267		10,368,553		10,466,292		10,537,303	

PROGRAM Planning								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	30	0	0	30	0	30	0	30
Federal Funds	28	2	-1	29	0	29	0	29
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds	3		3		3		3	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,142,944		2,146,019		2,278,899		2,386,955	
10020 - Other Expenses	104,725		102,395		101,136		104,069	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	2,247,669		2,248,414		2,380,035		2,491,024	
ADDITIONAL FUNDS AVAILABLE								
- A Comprehensive Approach To Address Asthma	15,500		15,500		15,500		15,500	
- ARRA - Info Tech & Exchange Development	2,974,172		2,323,758		2,000,000		0	
- Public Health Preparedness and Response for Bio	522,816		633,699		633,699		633,699	
- Vital Statistics Birth Records for Social Secur	63,044		110,448		115,970		121,769	
- Vital Stats Death Records-SS	1,320		37,910		39,806		41,796	
10557 - Special Supplemental Nutrition Program for Wome	22		0		0		0	
22418 - Strengthening Public Health In	204,159		300,000		300,000		300,000	
22457 - Behavioral Risk Factor Surveil	155,006		489,000		489,000		489,000	
22500 - ACA Chronic Diseases Prev	65,800		0		0		0	
26148 - DMHAS CT School Health Survey	25,000		0		0		0	
93069 - Public Health Emergency Preparedness	103,326		0		0		0	
93110 - Maternal and Child Health Federal Consolidated	2,376		2,376		2,376		2,376	
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	18,900		0		0		0	
93136 - Injury Prevention and Control Research and Stat	320,556		337,824		337,824		337,824	
93283 - Centers for Disease Control and Prevention_Inve	100,463		41,000		41,000		41,000	
93296 - State Partnership Grant Program to Improve Mino	18,878		135,000		135,000		135,000	
93393 - Cancer Cause and Prevention Research	1,914,180		1,847,962		2,342,744		2,422,041	
93889 - National Bioterrorism Hospital Preparedness Pro	42,233		0		0		0	
93938 - Cooperative Agreements to Support Comprehensive	39,680		39,000		0		0	
93977 - Preventive Health Services Sexually Transmitted	11		0		0		0	
93991 - Preventive Health and Health Services Block Gra	41,968		17,000		17,000		17,000	
93994 - Maternal and Child Health Services Block Grant	220,544		220,544		220,544		220,544	
Private Funds	11,146,954		10,795,485		10,150,000		10,000,000	
Bond Funds	1,280,843		1,256,044		2,943,000		2,000,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	19,277,751		18,602,550		19,783,463		16,777,549	
GRAND TOTAL -- ALL FUNDS	21,525,420		20,850,964		22,163,498		19,268,573	

PROGRAM Operations								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	1	0	11	0	11	0	11
Federal Funds	6	0	0	6	0	6	0	6
Private Funds	0	1	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
Private Funds		5		5		5		5
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	861,529		756,697		822,345		864,839	
10020 - Other Expenses	40,928		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	902,457		756,697		822,345		864,839	
ADDITIONAL FUNDS AVAILABLE								
- Emergency System for Advanced Registration	12,675		199,000		199,000		199,000	
- Public Health Preparedness and Response for Bio	4,046,179		1,083,978		1,083,978		1,083,978	
22422 - Connecticut ELC Capacities App	3,196		0		0		0	
93069 - Public Health Emergency Preparedness	307,022		0		0		0	
93110 - Maternal and Child Health Federal Consolidated	45,601		45,601		45,601		45,601	
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	-13,713		0		0		0	
93127 - Emergency Medical Services for Children	113,023		159,434		130,000		130,000	
93136 - Injury Prevention and Control Research and Stat	244,845		0		0		0	
93283 - Centers for Disease Control and Prevention_Inve	-13,541		0		0		0	
93889 - National Bioterrorism Hospital Preparedness Pro	5,180,328		4,113,544		4,111,534		4,109,463	
93991 - Preventive Health and Health Services Block Gra	37,995		17,775		17,775		17,775	
97004 - State Domestic Preparedness Equipment Support P	18,000		255,000		255,000		255,000	
Private Funds	592,528		711,750		755,000		789,650	
TOTAL ADDITIONAL FUNDS AVAILABLE	10,574,138		6,586,082		6,597,888		6,630,467	
GRAND TOTAL -- ALL FUNDS	11,476,595		7,342,779		7,420,233		7,495,306	



PROGRAM Office of Healthcare Access								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	17	0	0	17	0	17	0	17
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,418,824		1,436,927		1,509,231		1,570,269	
10020 - Other Expenses	91,642		182,362		186,318		191,721	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,510,466		1,619,289		1,695,549		1,761,990	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	12,240		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	12,240		0		0		0	
GRAND TOTAL -- ALL FUNDS	1,522,706		1,619,289		1,695,549		1,761,990	

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: ALL  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	431.08		30,945,030
Vacant Full Time Positions	24.00		870,280
New Positions Authorized but not established in 2012 - 2013	12.00		899,656
Cancelled Positions 2012 - 2013	(12.00)		(1,072,351)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>455.08</b>		<b>31,642,615</b>
Annual Increment Cost 2013 - 2014			219,374
General Wage Increase Cost 2013 - 2014			793,816
Other Increases Cost 2013 - 2014			101,522
<b>TOTAL PRESENT LEVEL</b>	<b>455.08</b>		<b>32,757,326</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 3.00		214,937
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>174,989</b>	<b>458.08</b>	<b>32,972,263</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>458.08</b>		<b>32,972,263</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			255,936
b. General Wage Increase Cost 2013 - 2014			160,897
c. Other Increases Cost 2013 - 2014			4,061
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>458.08</b>		<b>33,393,157</b>
Annual Increment Cost 2014 - 2015			202,852
General Wage Increase Cost 2014 - 2015			962,289
Other Increases Cost 2014 - 2015			101,300
<b>TOTAL PRESENT LEVEL</b>	<b>458.08</b>		<b>34,659,598</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>191,273</b>	<b>458.08</b>	<b>34,659,598</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 14000 - Agency Management Services  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	67.00		4,746,100
Vacant Full Time Positions	18.00		468,352
New Positions Authorized but not established in 2012 - 2013	2.00		123,179
Cancelled Positions 2012 - 2013	(2.00)		(139,253)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>85.00</b>		<b>5,198,378</b>
Annual Increment Cost 2013 - 2014			42,563
General Wage Increase Cost 2013 - 2014			131,201
Other Increases Cost 2013 - 2014			16,592
<b>TOTAL PRESENT LEVEL</b>	<b>85.00</b>		<b>5,388,734</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>32,753 85.00</b>		<b>5,388,734</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>85.00</b>		<b>5,388,734</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			49,657
b. General Wage Increase Cost 2013 - 2014			23,736
c. Other Increases Cost 2013 - 2014			664
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>85.00</b>		<b>5,462,790</b>
Annual Increment Cost 2014 - 2015			41,183
General Wage Increase Cost 2014 - 2015			156,605
Other Increases Cost 2014 - 2015			13,475
<b>TOTAL PRESENT LEVEL</b>	<b>85.00</b>		<b>5,674,053</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>39,836 85.00</b>		<b>5,674,053</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 29101 - Public Health Regulatory Services  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	96.00		7,121,889
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	4.00		301,480
Cancelled Positions 2012 - 2013	(4.00)		(347,261)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>96.00</b>		<b>7,076,107</b>
Annual Increment Cost 2013 - 2014			47,767
General Wage Increase Cost 2013 - 2014			173,606
Other Increases Cost 2013 - 2014			13,820
<b>TOTAL PRESENT LEVEL</b>	<b>96.00</b>		<b>7,311,301</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>46,036 96.00</b>		<b>7,311,301</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>96.00</b>		<b>7,311,301</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			55,728
b. General Wage Increase Cost 2013 - 2014			38,677
c. Other Increases Cost 2013 - 2014			553
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>96.00</b>		<b>7,406,258</b>
Annual Increment Cost 2014 - 2015			43,862
General Wage increase Cost 2014 - 2015			213,642
Other Increases Cost 2014 - 2015			14,662
<b>TOTAL PRESENT LEVEL</b>	<b>96.00</b>		<b>7,678,424</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>50,090 96.00</b>		<b>7,678,424</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42003 - Health Initiatives  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	49.08		3,494,984
Vacant Full Time Positions	1.00		63,531
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>50.08</b>		<b>3,558,515</b>
Annual Increment Cost 2013 - 2014			22,377
General Wage Increase Cost 2013 - 2014			88,756
Other Increases Cost 2013 - 2014			16,287
<b>TOTAL PRESENT LEVEL</b>	<b>50.08</b>		<b>3,685,935</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>3,930 50.08</b>		<b>3,685,935</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>50.08</b>		<b>3,685,935</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			26,107
b. General Wage Increase Cost 2013 - 2014			18,000
c. Other Increases Cost 2013 - 2014			651
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>50.08</b>		<b>3,730,693</b>
Annual Increment Cost 2014 - 2015			21,295
General Wage Increase Cost 2014 - 2015			107,616
Other Increases Cost 2014 - 2015			17,279
<b>TOTAL PRESENT LEVEL</b>	<b>50.08</b>		<b>3,876,883</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>3,692 50.08</b>		<b>3,876,883</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42005 - Laboratory  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	69.00		4,421,780
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	1.00		44,305
Cancelled Positions 2012 - 2013	(1.00)		(52,317)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>69.00</b>		<b>4,413,768</b>
Annual Increment Cost 2013 - 2014			29,712
General Wage Increase Cost 2013 - 2014			110,050
Other Increases Cost 2013 - 2014			15,541
<b>TOTAL PRESENT LEVEL</b>	<b>69.00</b>		<b>4,569,070</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>8,231 69.00</b>		<b>4,569,070</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>69.00</b>		<b>4,569,070</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			34,664
b. General Wage Increase Cost 2013 - 2014			22,363
c. Other Increases Cost 2013 - 2014			622
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>69.00</b>		<b>4,626,719</b>
Annual Increment Cost 2014 - 2015			28,514
General Wage Increase Cost 2014 - 2015			133,463
Other Increases Cost 2014 - 2015			16,487
<b>TOTAL PRESENT LEVEL</b>	<b>69.00</b>		<b>4,805,183</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>8,176 69.00</b>		<b>4,805,183</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42006 - Public Health Commissioner's Programs  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	11.50		1,055,528
Vacant Full Time Positions	1.00		42,521
New Positions Authorized but not established in 2012 - 2013	2.00		172,355
Cancelled Positions 2012 - 2013	(2.00)		(198,487)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>12.50</b>		<b>1,071,917</b>
Annual Increment Cost 2013 - 2014			3,289
General Wage Increase Cost 2013 - 2014			29,209
Other Increases Cost 2013 - 2014			15,477
<b>TOTAL PRESENT LEVEL</b>	<b>12.50</b>		<b>1,119,891</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>4,696 12.50</b>		<b>1,119,891</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>12.50</b>		<b>1,119,891</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,837
b. General Wage Increase Cost 2013 - 2014			2,949
c. Other Increases Cost 2013 - 2014			619
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>12.50</b>		<b>1,127,296</b>
Annual Increment Cost 2014 - 2015			3,390
General Wage Increase Cost 2014 - 2015			32,518
Other Increases Cost 2014 - 2015			16,420
<b>TOTAL PRESENT LEVEL</b>	<b>12.50</b>		<b>1,179,624</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>4,815 12.50</b>		<b>1,179,624</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42007 - Planning  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	30.00		2,171,033
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	1.00		104,653
Cancelled Positions 2012 - 2013	(1.00)		(112,404)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>30.00</b>		<b>2,163,282</b>
Annual Increment Cost 2013 - 2014			10,826
General Wage Increase Cost 2013 - 2014			54,317
Other Increases Cost 2013 - 2014			5,664
<b>TOTAL PRESENT LEVEL</b>	<b>30.00</b>		<b>2,234,089</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>19,008 30.00</b>		<b>2,234,089</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>30.00</b>		<b>2,234,089</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			12,630
b. General Wage Increase Cost 2013 - 2014			10,581
c. Other Increases Cost 2013 - 2014			227
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>30.00</b>		<b>2,257,528</b>
Annual Increment Cost 2014 - 2015			10,346
General Wage Increase Cost 2014 - 2015			65,121
Other Increases Cost 2014 - 2015			5,674
<b>TOTAL PRESENT LEVEL</b>	<b>30.00</b>		<b>2,338,669</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>19,122 30.00</b>		<b>2,338,669</b>



## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42008 - Operations  
 Incumbent: ALL  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	10.00		716,779
Vacant Full Time Positions	1.00		93,033
New Positions Authorized but not established in 2012 - 2013	2.00		153,686
Cancelled Positions 2012 - 2013	(2.00)		(222,629)
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>11.00</b>		<b>740,870</b>
Annual Increment Cost 2013 - 2014			5,707
General Wage Increase Cost 2013 - 2014			18,811
Other Increases Cost 2013 - 2014			2,764
<b>TOTAL PRESENT LEVEL</b>	<b>11.00</b>		<b>768,151</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>4,618 11.00</b>		<b>768,151</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>11.00</b>		<b>768,151</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			6,658
b. General Wage Increase Cost 2013 - 2014			3,415
c. Other Increases Cost 2013 - 2014			111
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>11.00</b>		<b>778,335</b>
Annual Increment Cost 2014 - 2015			5,466
General Wage Increase Cost 2014 - 2015			22,452
Other Increases Cost 2014 - 2015			2,933
<b>TOTAL PRESENT LEVEL</b>	<b>11.00</b>		<b>809,185</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>4,714 11.00</b>		<b>809,185</b>

## SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 42009 - Office of Healthcare Access  
 Incumbent: 1 - Filled Position  
 Bargaining Unit: ALL  
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	16.50		1,364,323
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
<b>TOTAL</b>	<b>16.50</b>		<b>1,364,323</b>
Annual Increment Cost 2013 - 2014			4,057
General Wage Increase Cost 2013 - 2014			33,798
Other Increases Cost 2013 - 2014			4,760
<b>TOTAL PRESENT LEVEL</b>	<b>16.50</b>		<b>1,406,938</b>
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>27,695</b>	<b>16.50</b>	<b>1,406,938</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>	<b>16.50</b>		<b>1,406,938</b>
Annualizations (26 pay periods)			
a. Annual Increment Cost			4,734
b. General Wage Increase Cost 2013 - 2014			7,132
c. Other Increases Cost 2013 - 2014			190
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>	<b>16.50</b>		<b>1,418,994</b>
Annual Increment Cost 2014 - 2015			4,274
General Wage Increase Cost 2014 - 2015			40,933
Other Increases Cost 2014 - 2015			5,050
<b>TOTAL PRESENT LEVEL</b>	<b>16.50</b>		<b>1,469,250</b>
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
<b>TOTAL PERMANENT - FULL-TIME</b>	<b>23,878</b>	<b>16.50</b>	<b>1,469,250</b>

DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund  
 10010 - Personal Services  
 \*\*\*\*\* - All Programs

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	POSITIONS				REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Total	Change	Change	Total	Change	Total
PERMANENT FT POSITIONS	431	24	0	455			3	458	0	458
PERMANENT FT CURRENT SERVICES COST		30,187,886		31,214,289				33,147,250		34,850,871
OTHER POSITIONS	Actual		Estimated		FY 2013		Requested		FY 2015	
	No. Positions	FTE	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0.00	104,500	0.00	104,500	0.00	109,000	0.00	113,500
50130-Salaries & Wages-Contractual	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0.00	804,367	0.00	785,684	0.00	760,402	0.00	798,893
TOTAL - Other Positions	0	0.00	0.00	904,466	0.00	890,184	0.00	869,402	0.00	912,393
OTHER PERSONAL SERVICES	Actual		Estimated		FY 2013		Requested		FY 2015	
	Employees	FTE	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount
50160-Longevity Payments	0	0	0	245,724	0	331,204	0	341,140	0	351,374
50180-Differential Payments	0	0	0	7,180	0	7,200	0	7,350	0	7,500
50190-Accumulated Leave	0	0	0	402,857	0	479,406	0	436,699	0	454,167
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	0	0	26	0	0	0	0	0	0
50600-Payroll Suspense	0	0	0	-988	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	120,284	0	127,607	0	134,176
TOTAL - Other Personal Services Items	0	0	0	654,799	0	938,094	0	912,796	0	947,217
OVERTIME	Actual		Estimated		FY 2013		Requested		FY 2015	
	Hours	FTE	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Overtime	0	0	0	100,384	0	103,971	0	106,050	0	108,171

DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

14000 - Agency Management Services

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	67	18	0	85	0	85	0	85	0	85	0	85
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Estimated 2012-13		Requested 2013-14		Requested 2013-14		Requested 2014-15	
	4,801,956				5,041,296		5,421,487		5,713,889		5,713,889	
OTHER POSITIONS	No.	FTE	Actual	FY 2012	Estimated	FY 2013	Requested	FY 2014	Requested	FTE	FY 2015	Requested
	Positions	Positions	Amount	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Amount	Amount
	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	0
	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	0
	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	0
50150-Salaries & Wages-Part Time	0	0.00	71,568	51,714	0.00	51,714	0.00	53,726	0.00	57,276	0	57,276
TOTAL - Other Positions	0	0.00	71,568	51,714	0.00	51,714	0.00	53,726	0.00	57,276	0	57,276
OTHER PERSONAL SERVICES	Actual	FY 2012	Estimated	FY 2013	Requested	FY 2014	Requested	FY 2015	Requested	FY 2015	Requested	FY 2015
	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount
50160-Longevity Payments	0	64,036	0	70,218	0	72,325	0	74,495	0	74,495	0	74,495
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	105,492	0	109,712	0	114,100	0	118,664	0	118,664	0	118,664
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	19,390	0	20,732	0	21,856	0	21,856	0	21,856
TOTAL - Other Personal Services Items	0	169,528	0	199,320	0	207,157	0	215,015	0	215,015	0	215,015
OVERTIME	Actual	Estimated	Requested	FY 2013	Requested	FY 2014	Requested	FY 2015	Requested	FY 2015	Requested	FY 2015
	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours
Overtime	0	8,365	0	0	0	0	0	0	0	0	0	0

DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

29101 - Public Health Regulatory Services

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	POSITIONS				REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013		2013-14		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	96	0	0	96	0	96	0	96	0	96
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15	
	6,530,951		7,058,261		7,357,337		7,728,514		7,728,514	
OTHER POSITIONS	Actual		Estimated		Requested		Requested		Requested	
	No. Positions	FTE	Positions	Amount	Positions	FTE	Positions	FTE	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0.00	104,500	0.00	0.00	0.00	0.00	0.00	113,500
50130-Salaries & Wages-Contractual	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0.00	294,282	0.00	0.00	0.00	0.00	0.00	297,056
TOTAL - Other Positions	0	0.00	0.00	398,782	0.00	0.00	0.00	0.00	0.00	410,556
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015
50160-Longevity Payments	0	52,172	0	76,358	0	78,649	0	81,008	0	81,008
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	47,601	0	49,505	0	51,485	0	53,544	0	53,544
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0
50600-Payroll Suspense	0	-964	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	27,147	0	28,297	0	29,725	0	29,725
TOTAL - Other Personal Services Items	0	98,809	0	153,010	0	158,431	0	164,277	0	164,277
OVERTIME	Actual		Estimated		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015
Overtime	0	4,953	0	5,040	0	5,141	0	5,244	0	5,244



## SELECTION CRITERIA

11000 - General Fund  
10010 - Personal Services  
42003 - Health Initiatives

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DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund  
10010 - Personal Services  
42005 - Laboratory

09-07-2012 9:22:24 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012	2012-13	6/30/2013	2013-2014	2014-2015			
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	69	0	0	69	0	69	0	69
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12 4,393,200				Estimated 2012-13 4,406,989		Requested 2013-14 4,577,301	
							Requested 2014-15 4,813,359	
OTHER POSITIONS	No.	Actual		Estimated		Requested		Requested
	Positions	FTE	Positions	FTE	Positions	FTE	Positions	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	21,659	0	42,965	0	44,254	0	45,582
50180-Differential Payments	0	24	0	0	0	0	0	0
50190-Accumulated Leave	0	135,211	0	140,619	0	146,244	0	152,094
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	26	0	0	0	0	0	0
50600-Payroll Suspense	0	-24	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	16,950	0	17,605	0	18,513
TOTAL - Other Personal Services Items	0	156,896	0	200,534	0	208,103	0	216,189
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	56,946	0	57,951	0	59,110	0	60,292

DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

42006 - Public Health Commissioner's Programs

09-07-2012

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	12	1	0	13	0	13	0	13	0	13	0	13
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST		1,016,611		1,034,919		1,124,587		1,184,439		1,184,439		1,184,439
OTHER POSITIONS	No. Positions	FTE	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount	Requested FTE Positions	FY 2015 Amount	Requested FTE Positions
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	78,797	0.00	81,643	0.00	84,818	0.00	90,319	0.00	90,319	0
TOTAL - Other Positions	0	0.00	78,797	0.00	81,643	0.00	84,818	0.00	90,319	0.00	90,319	0
OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015	Requested Employees	FY 2015	Requested Employees	FY 2015
	50160-Longevity Payments	0	11,527	0	12,293	0	12,662	0	13,041	0	13,041	0
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	48,976	0	50,935	0	52,972	0	55,091	0	55,091	0	55,091
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	3,980	0	4,325	0	4,556	0	4,556	0	4,556
TOTAL - Other Personal Services Items	0	60,503	0	67,208	0	69,959	0	72,688	0	72,688	0	72,688
OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015	Requested Hours	FY 2015	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0	0	0	0	0



DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund  
 10010 - Personal Services  
 42007 - Planning

09-07-2012 9:22:36 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012	2012-13	6/30/2013	2013-2014	2014-2015			
	Filled	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	30	0	30	0	30	0	30	
	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15				
PERMANENT FT CURRENT SERVICES COST	2,039,082	2,123,031	2,253,097	2,357,791				
OTHER POSITIONS	No.	Actual	Estimated	Requested	FTE	Positions	Amount	
	Positions	FTE	Positions	Positions	Amount	Amount	Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	87,264	54,592	55,915	0.00	57,852	57,852
TOTAL - Other Positions	0	0.00	87,264	54,592	55,915	0.00	57,852	57,852
OTHER PERSONAL SERVICES	Actual	Estimated	Requested	Requested	FTE	Positions	Amount	
	Employees	Employees	Employees	Employees	Amount	Amount	Amount	
50160-Longevity Payments	0	18,697	0	21,858	0	22,514	0	23,189
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	8,050	0	8,372	0	8,707	0	9,055
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Innates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	8,166	0	8,666	0	9,068
TOTAL - Other Personal Services Items	0	26,747	0	38,396	0	39,887	0	41,312
OVERTIME	Actual	Estimated	Requested	Requested	FTE	Positions	Amount	
	Hours	Hours	Hours	Hours	Amount	Amount	Amount	
Overtime	0	-10,149	0	0	0	0	0	0

DPH48500 - Department of Public Health

## SELECTION CRITERIA

11000 - General Fund  
10010 - Personal Services  
42008 - Operations

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	POSITIONS					REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013	2013-2014		2014-2015			
	Filled	Vacant	Change	Total	Change	Total	Change	Total			
PERMANENT FT POSITIONS	10	1	0	11	0	11	0	11	0	11	
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15				
PERMANENT FT CURRENT SERVICES COST	814,710		708,539		772,769		813,899				

## SELECTION CRITERIA

11000 - General Fund  
10010 - Personal Services  
42009 - Office of Healthcare Access

09-07-2012 9:22:45 AM

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BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12100 - Needle and Syringe Exchange Program**

Connecticut Statutory Reference 19a-124  
Federal Statutory Reference N/A  
Mandated By Statute Yes

**DESCRIPTION**

The State of Connecticut, Department of Public Health HIV Prevention Program funds Syringe Exchange Programs (SEP) in four Connecticut cities with the high rates of HIV infection: Bridgeport, Hartford, Danbury and New Haven. The SEPs will work with injection drug users (IDUs) to exchange used syringes for clean ones to assist in statewide efforts to reduce cases of human immunodeficiency virus (HIV) infection, viral hepatitis, and other blood-borne illnesses.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY13).

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014.

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Number of Client Encounters	6,078	6,000	6,000	6,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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**42003 - Health Initiatives**

55050 - Pass thru Grant Non-State	36,094	0	0	0
55070 - State Aid Grants	382,560	457,244	459,416	459,416
Program 42003 Total	418,654	457,244	459,416	459,416

**SID Total**

Permanent Fulltime Positions	0	0	0	0
Dollars	418,654	457,244	459,416	459,416

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12126 - Children's Health Initiatives**

Connecticut Statutory Reference CGS 19a-111a (c), 19a-11  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

Healthy Choices (HCWC) Program: (a former demonstration project) provided by the City of Waterbury Health Department. The program provides case management services to low income pregnant and post-partum women, in the City of Waterbury or surrounding communities who are at risk of substance abuse (or whose partner abuses substances) and their children from birth to age three. It also includes case management with intensive home visiting, prevention, education, parenting education, planning and assistance with housing and transportation.

Child Sexual Abuse Clinics: Funds provided to Yale-New Haven and St Francis Hospitals to maintain programs for children suspected of being victims of sexual abuse. These programs provide medical evaluations, interviews and referrals and other related services for children.

Lead Treatment Centers (CGS 19a-110): 'The Department may establish two regional lead poisoning treatment centers in different areas of the state by providing grants in aid to two hospitals each with demonstrated expertise in lead poisoning prevention. Each center shall serve a designated area of the state to provide services including, but not limited to, consultation services for physicians regarding proper treatment of lead poisoning.' Services also include operating lead poisoning clinics, screening children, and relocating families of poisoned children to lead-safe environments. The Department contracts with Yale-New Haven Hospital, and St. Francis Hospital to serve this statutory purpose. Financial Assistance to Local Health Departments (19a-111j): The Department shall establish and administer a program of financial assistance to local health departments for expenses incurred in complying with 19a-110, 19a-111a, 19a-206, 47a-52 and 47a-54f. Local Health Departments shall use the funds disbursed through the program for lead poisoning prevention and control services such as, (1) childhood lead poisoning case management services, (2) lead poisoning educational services, (3) environmental health services, and (4) participation in the DPH electronic data surveillance system.

Easy Breathing Program: Tobacco Settlement funds were placed into this SID for payout. This program develops and conducts healthcare provider training programs to provide care that adheres to National Institute of Health's asthma care guidelines statewide.

Environmental Justice Project: Tobacco Settlement funds were placed into this SID for payout. This program develops and conducts an asthma awareness program in the cities of Bridgeport, Hartford and New Haven.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY1:

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
A: Children Served for Blood Lead Testing, Chelation, relocation to Lead safe housing and Treatment.	7,240	7,500	7,500	7,500
B: # prevention efforts for child cases that will be tracked/managed under new CDC guideline	4,984	5,000	5,000	5,000
C: # child cases needing med mgt + family education:	619	650	650	650
D: # child cases and properties needing inspection, + outreach + lead remediation:	264	275	275	275
child cases needing full disease investigations (A+B+C above) + lead abatement:	111	125	125	125
# cases tracked in surveillance system by LHDs:	5,978	6,050	6,050	6,050
Pediatric Easy Breathing Program through the CT Children's Medical Center completed trainings at healthcare provider sites to identify, screen and provide appropriate treatment for children with asthma	340	350	350	350
Pediatric Easy Breathing Program through the CT Children's Medical Center surveyed patients for respiratory symptoms to follow-up with physical assessment to diagnose asthma	6,233	6,250	6,250	6,250
Pediatric Easy Breathing Program through the CT Children's	1,653	1,700	1,700	1,700

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

Medical Center identified and treated patients with asthma Adult Easy Breathing Program through the Bridgeport Hospital Foundation completed at Bridgeport Hospital Medical clinic trained medical resident physicians to identify, screen and provide appropriate treatment for adults with asthma Adult Easy Breathing Program through the Bridgeport Hospital Foundation surveyed patients for respiratory symptoms Adult Easy Breathing Program through the Bridgeport Hospital Foundation identified and treated patients with asthma Adult Easy Breathing Program through the Bridgeport Hospital Foundation identified and treated patients with asthma	52	60	60	60
CT Coalition for Environmental Justice-trains speakers for an asthma speakers bureau to educate community members in Bridgeport, New Haven and Hartford about asthma	40	40	40	40
CT Coalition for Environmental Justice- convenes two asthma community partners' meeting annually in Bridgeport	2	2	2	2
Suspected child sexual abuse victims and families receive crisis counseling	351	400	400	400
Suspected child sexual abuse victims given medical evaluation	267	300	300	300
	<u>FY2012 Actual</u>	<u>FY2013 Estimated</u>	<u>FY2014 Requested</u>	<u>FY2015 Requested</u>
<b>29101 - Public Health Regulatory Services</b>				
55050 - Pass thru Grant Non-State	1,008,172	0	0	0
55070 - State Aid Grants	357,000	1,006,376	1,006,376	1,006,376
Program 29101 Total	1,365,172	1,006,376	1,006,376	1,006,376
<b>42003 - Health Initiatives</b>				
Permanent Fulltime Positions	4	4	3	3
50110 - Salaries & Wages-Full Time	230,012	224,943	229,382	244,122
50160 - Longevity Payments	110	0	110	110
50170 - Overtime	100	0	0	0
50190 - Accumulated Leave	41	0	0	0
51290 - Educational Services	304,328	0	0	0
55070 - State Aid Grants	817,906	1,202,046	1,212,916	1,212,916
Program 42003 Total	1,352,497	1,426,989	1,442,408	1,457,148
<b>SID Total</b>				
Permanent Fulltime Positions	4	4	3	3
Dollars	2,717,669	2,433,365	2,448,784	2,463,524

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12227 - Childhood Lead Poisoning**

Connecticut Statutory Reference CGS 19a-111a (c), 19a-11  
Federal Statutory Reference N/A  
Mandated By Statute Yes

**DESCRIPTION**

Lead Poisoning: The Department contracts with the State Department of Education to carry out the development of guidelines, and the implementation and training of those guidelines for school personnel/teams, particularly in urban centers. The guidelines will contain information on the collection of a comprehensive lead exposure history for all enrolled students (by school nurses) and the educational evaluation and management of children who exhibit learning deficits AND who have a history of lead poisoning (as indicated through school medical records reporting requirements). CGS 19a-111a(c) states that 'the commissioner may contract with...agencies for the provision of necessary services...for the development and implementation of comprehensive lead poisoning prevention program consistent with the provisions of sections 19a-110 to 19a-111c. Subsequently, CGS 19a-111b states that the 'commissioner shall institute an educational and publicity program in order to inform...teachers...and other human services personnel...'. In order to meet these statutory requirements, we enter into an agreement with the State Department of Education to implement universal, statewide policies to bring about awareness, change, and integration of the specialized educational management of school-aged children with a history of lead exposure.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Conduct nurses workshop	1	1	1	1
Conduct regional workshops	2	2	2	2
# of schools or school districts trained	12	15	15	15
# of school staff trained	60	75	75	75
# of schools that implement the 'Guidelines'	12	15	15	15

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>29101 - Public Health Regulatory Services</b>				
55080 - State Aid Grants-State Agency	40,000	0	0	0
55120 - Trnsfr Grant Expend-St Agency	31,250	75,377	75,754	75,754
Program 29101 Total	71,250	75,377	75,754	75,754
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	71,250	75,377	75,754	75,754



BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12236 - AIDS Services**

Connecticut Statutory Reference 19a-121  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

This account funds HIV prevention that target persons at highest risk of contracting or transmitting HIV based on the most recent data. Initiatives include HIV testing, behavioral interventions, public education dissemination, and outreach with the goal of identifying persons unaware of their HIV status and linking them to care. This account also supports HIV medication adherence programs to assist persons living with HIV to take antiretroviral medications appropriately to prevent or delay disease progression and reduce infectiousness.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY13). Funding request for Commodity/Service Items adjusted for inflation at 2.17% for FY2014

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2013. Funding request for Commodity/Service Items adjusted for inflation at 2.17% for FY2014

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>STATISTICS</b>				
HIV Prevention Education (numbers decrease over next few years due to increasing testing numbers)	24,563	14,000	14,000	14,000
HIV Testing	9,853	12,527	14,556	16,572
Medication Adherence and other state funded services (HCSS) (based on average increases seen each year)	514	524	535	546

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>42003 - Health Initiatives</b>				
50780 - In-State Travel	0	1,200	1,226	1,262
51290 - Educational Services	278,728	0	0	0
51590 - Conf/Seminars/Workshop-Hosting	0	31,383	32,064	32,994
51640 - Freight & Cartage	3,225	0	0	0
51710 - Investigation Services	1,240	0	0	0
54090 - Laboratory Supplies	38,967	0	0	0
54140 - Medical Supplies	49,935	343,346	350,797	360,970
55070 - State Aid Grants	3,776,497	4,436,276	4,459,864	4,436,276
55080 - State Aid Grants-State Agency	202,195	163,481	163,481	163,481
Program 42003 Total	4,350,787	4,975,686	5,007,432	4,994,983
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,350,787	4,975,686	5,007,432	4,994,983



BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12255 - Breast & Cervical Cancer Detectn/Treatment**

Connecticut Statutory Reference 19a-266  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

The program detects breast and cervical cancers at earlier stages by providing screening and diagnostic services to women in Connecticut who are 40-64 years of age for mammograms, and 19 to 64 years of age for clinical breast exams and Pap tests, at or below 200% of the federal poverty level, and have no health insurance, health insurance that does not cover these services, or who has a high insurance deductible (\$1,000 or more). Services are provided free of charge through contracted health care provider

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Request for commodity/Srv items adjusted for inflation at 2.17%. Includes annualized 1% COLA effective 1/1/2013 (FY13).

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014. Request for commodity/Srv items adjusted for inflation at 2.90%.

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Munber of Women Served	9,036	7,000	7,000	7,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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**42003 - Health Initiatives**

Permanent Fulltime Positions	4	3	3	3
50110 - Salaries & Wages-Full Time	190,790	162,774	200,020	213,013
50160 - Longevity Payments	148	150	150	150
50190 - Accumulated Leave	4,763	0	0	0
50780 - In-State Travel	0	55	56	58
51510 - Advertising and Marketing	0	2,350	2,401	2,471
53011 - Motor Vehicle Rental	83	100	100	100
55070 - State Aid Grants	1,872,262	2,064,846	2,034,328	2,034,328
Program 42003 Total	2,068,046	2,230,275	2,237,055	2,250,120

**SID Total**

Permanent Fulltime Positions	4	3	3	3
Dollars	2,068,046	2,230,275	2,237,055	2,250,120

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12264 - Children w/Special Hlth Care Needs**

Connecticut Statutory Reference 19a-48t, 19a-2a  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

Funding supports care coordination for CYSHCN and their families/caregivers determined to be eligible under the State Title V Children's and Youth with Special Health Care Needs Program. Contractors provide: 1) statewide provider and family outreach, education and training on medical homes; 2) statewide administration of respite and extended services funds; 3) regional community based linkage to resources.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY1:

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
STATISTICS				
Children Served by the CSHCN program	8,020	8,500	8,750	9,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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**42003 - Health Initiatives**

55070 - State Aid Grants	1,208,046	1,278,016	1,284,405	1,284,405
Program 42003 Total	1,208,046	1,278,016	1,284,405	1,284,405

**SID Total**

Permanent Fulltime Positions	0	0	0	0
Dollars	1,208,046	1,278,016	1,284,405	1,284,405

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12268 - Medicaid Administration**

Connecticut Statutory Reference 19a-493, 19a-521a  
Federal Statutory Reference 42CFR Sec 431.610  
Mandated By Statute Yes

**DESCRIPTION**

Funds to support staff and related cost necessary to perform inspections of nursing homes and inspections of intermediate care facilities for the mentally retarded to ensure compliance with requirements as specified in the federal law and regulation for participation in the Title XIX program.

**EXPLANATION OF REQUESTED LEVEL**

YEAR 1

YEAR 2

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
ICF Visits	120	125	125	130
ICF Revisits	154	160	160	170
Complaints	1,191	1,200	1,200	1,200
Nursing Home Visits	204	205	200	200
Nursing Home Revisits	301	350	350	350

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>14000 - Agency Management Services</b>				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	115,279	96,891	100,391	107,890
50160 - Longevity Payments	818	818	818	818
Program 14000 Total	116,097	97,709	101,209	108,708

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>29120 - Health Care Systems</b>				
Permanent Fulltime Positions	43	43	43	43
50110 - Salaries & Wages-Full Time	2,483,824	3,795,874	3,345,783	3,536,212
50160 - Longevity Payments	5,576	5,576	5,576	5,576
50190 - Accumulated Leave	3,908	0	0	0
50780 - In-State Travel	1,085	2,000	2,043	2,103
50800 - Mileage Reimbursement	4,697	5,000	5,109	5,257
51640 - Freight & Cartage	21	50	51	53
51672 - Court Reporting Services	4,550	5,000	5,109	5,257
51674 - Online Information Services	403	500	511	526
51750 - Licenses	2,224	3,000	3,065	3,154
51850 - Records Destruction Services	42	50	51	53
51874 - Printing & Binding	208	250	255	263
51930 - Service Of Process	316	350	358	368
52531 - Off Equip Mnt/Rep-Contractual	284	300	307	315
53011 - Motor Vehicle Rental	26,734	31,324	32,004	32,932
53012 - Motor Vehicle Repairs	118	200	204	210
53020 - Motor Vehicle Fuel - Gasoline	9,665	10,000	10,754	11,057
53755 - IT Software Licenses/Rental	290	300	307	315
54060 - General Office Supplies	3,652	5,000	5,109	5,257
54150 - Minor Equipment - Controllable	1,154	1,000	1,022	1,051
54190 - Publications And Music	61	100	102	105

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

Program 29120 Total	2,548,812	3,865,874	3,417,720	3,610,064
SID Total				
Permanent Fulltime Positions	44	44	44	44
Dollars	2,664,909	3,963,583	3,518,929	3,718,772

BR-3 Other Current Expenses  
Department of Public Health  
General Fund

**12430 - Fetal and Infant Mortality Review**

Connecticut Statutory Reference PA07-01-19a-2a, 1  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

Fetal and Infant Mortality Review (FIMR) The FIMR process is used by communities to determine the community-level factors associated with individual cases of fetal or infant death. In 2011 the Legislature allocated \$20,000 for the creation of an infant mortality and morbidity prevention plan to be completed through DPH. DPH will be conducting a conference among clinical and public health providers to raise awareness about maternity care initiatives in the state. Results of the discussions will inform a subsequent plan to reduce infant mortality and low birth weight in the state. DPH will also be contracting with Connecticut March of Dimes to conduct a set of focus groups among pregnant women in the state, varying geographies, race/ethnicities, and income levels. Analyzed results of the focus group transcripts will inform a subsequent plan to reduce infant mortality and low birth weight in the state.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Funds request is adjusted for inflation at 2.17% except Contractual Services funding requested at Level Funding with FY2013.

**YEAR 2**

Funds request is adjusted for inflation at 2.90% except Contractual Services funding requested at Level Funding with FY2014.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>42003 - Health Initiatives</b>				
51590 - Conf/Seminars/Workshop-Hosting	0	8,000	8,174	8,410
55050 - Pass thru Grant Non-State	0	12,000	12,000	12,000
Program 42003 Total	0	20,000	20,174	20,410
<b>SID Total</b>				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	20,000	20,174	20,410

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16060 - Community Health Services**

Connecticut Statutory Reference 19a-490a, 19a-2a  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

Thirteen health care corporations receive funding from this account to provide preventive and primary care health services through Community Health Centers. This program assures the availability and accessibility of comprehensive primary and preventive health care and other essential public health services for low income, uninsured, and vulnerable people of all ages in underserved areas. Services provided in the CHC include the following elements of comprehensive health care; Prevention, primary care, acute care, episodic care, care- management of chronic diseases, behavioral health care, and dental/oral health care. It also supports Planned Parenthood programs to provide reproductive health care services to men and women. There are twelve Planned Parenthood centers and four sub-contracted sites throughout the state in cities with high rates of teen pregnancies. Services provided include: screenings, outreach activities, health education programs, pregnancy testing, and distribution of condoms, health education, and referral. (This program receives \$21,140 of MCHBG funding annually). Waterbury Health Access Program (WHAP) works to improve access to quality health care to underserved residents of the greater Waterbury area. With a focus on uninsured and underinsured individuals, the WHAP utilizes a case management approach to screen patients and enroll them into one or more of the WHAP programs including the Waterbury Project Access Program, enrolls patients into federal and state funded insurance, provides patients with free or low cost medication, links patients with a primary care provider, and coordinates patient referrals to medical specialists.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

This request includes annualized funding for the CIFIC Community Health Center funding for Greater Danbury funded for 1/2 year in the FY13 budget. All other contractual services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY13)

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Individuals Served(CHC)	298,268	313,181	328,095	328,095
Individuals Served(Family Planning)	31,466	31,450	31,450	31,450
Individuals Served (Oral Health)	13,900	13,900	13,900	13,900

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>5,742,360</b>	<b>6,717,155</b>	<b>6,848,810</b>	<b>6,848,810</b>
Total Distribution by Program	5,742,360	6,717,155	6,848,810	6,848,810
Less Reimbursements		0	0	0
NET Distribution by Program	5,742,360	6,717,155	6,848,810	6,848,810
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	5,742,360	6,717,155	6,848,810	6,848,810

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16103 - Rape Crisis**

Connecticut Statutory Reference 19a-2a, 7-73b, 19a-112d  
Federal Statutory Reference 42 USC 280b et seq.  
Mandated By Statute Yes

**DESCRIPTION**

Funding provided under this account is awarded to CT Sexual Assault Crisis Services, Inc. (CONNSACS). CONNSACS also distributes federal dollars received from the Preventive Health and Health Services Block Grant and the Centers for Disease Control Rape Prevention and Education (RPE) Grant. They provide crisis training and other technical assistance to 9 rape crisis centers statewide. Services are provided to sexual assault victims and their families and include: 24 hour toll-free risk line, support and advocacy, crisis intervention, survivor groups, emergency transportation, community education, training, and primary prevention activities. Both state and federal funding are used to support these activities totaling approximately \$1 million annually.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY1:

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Primary and secondary clients served	4,802	4,802	4,802	4,802

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>417,700</b>	<b>441,893</b>	<b>444,102</b>	<b>444,102</b>
Total Distribution by Program	417,700	441,893	444,102	444,102
Less Reimbursements		0	0	0
NET Distribution by Program	417,700	441,893	444,102	444,102
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>417,700</b>	<b>441,893</b>	<b>444,102</b>	<b>444,102</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16112 - X-Ray Screening and Tuberculosis Care**

Connecticut Statutory Reference 19a-252, 19a-255  
Federal Statutory Reference N/A  
Mandated By Statute Yes

**DESCRIPTION**

The department is statutorily mandated to provide for the care and treatment of any resident with tuberculosis (TB) and to implement programs to control TB. These funds are used to assist in establishing, maintaining and expanding services for the treatment and control of TB through arrangements with non-profit organizations, local health departments and medical providers. Funds also support disease surveillance, screening and control activities. Funding was awarded to the local health departments in Bridgeport, New Haven, Stamford and Hartford to support testing, healthcare and management of TB patients. In addition, funding through an MOA was given to the Department of Correction and University of Connecticut Correctional Managed Care to ensure appropriate testing, treatment and management of persons with TB in the correctional system. The remainder of funding under this account was expended through direct reimbursement to healthcare providers for the care of persons with TB. Prior to submitting invoices for reimbursement to DPH, healthcare providers must verify that no payment is forthcoming from private insurance or Medicaid for services rendered.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Funds had been cut in prior years because of the expectation that a new TB Medicaid program would cover much of the costs. However, due to the eligibility requirements of the TB Medicaid program, many patients with TB are not eligible but still require treatment. DPH also anticipates continuing to care for 2-3 patients with multi-drug resistant TB who are uninsured or underinsured. A case of drug resistant TB can cost well over \$100,000 for the minimum two years of treatment that is required. Contractual Services funding requested at Level Funding with FY2013. Funding request for Medical Services adjusted for inflation by 4.37% (Drug & Pharm.). Includes annualized 1% COLA effective 1/1/2013 (FY13)

**YEAR 2**

Funds had been cut in prior years because of the expectation that a new TB Medicaid program would cover much of the costs. However, due to the eligibility requirements of the TB Medicaid program, many patients with TB are not eligible but still require treatment. DPH also anticipates continuing to care for 2-3 patients with multi-drug resistant TB who are uninsured or underinsured. A case of drug resistant TB can cost well over \$100,000 for the minimum two years of treatment that is required. Contractual Services funding requested at Level Funding with FY2014. Funding request for Medical Services adjusted for inflation by 4.25% (Drug & Pharm.)

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Number of people receiving TB services	1,988	2,500	2,500	2,500
DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>1,193,804</b>	<b>1,201,026</b>	<b>1,240,890</b>	<b>1,280,311</b>
Total Distribution by Program	1,193,804	1,201,026	1,240,890	1,280,311
Less Reimbursements		0	0	0
NET Distribution by Program	1,193,804	1,201,026	1,240,890	1,280,311
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,193,804</b>	<b>1,201,026</b>	<b>1,240,890</b>	<b>1,280,311</b>



BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16121 - Genetic Diseases Programs**

Connecticut Statutory Reference 19a-55  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

The Sickle Cell Disease (SCD) Community Outreach Program contracts with the Hospital for Special Care (HSC). HSC convenes the CT Sickle Cell Stakeholders' Consortium, and maintains subcontracts with The Sickle Cell Disease Association of America Southern CT Chapter and The Sickle Cell Disease Association of America Northern CT Chapter (Citizens for Quality Sickle Cell Care). Funds are used to improve care for individuals and families with SCD in CT, including primary health care services, community outreach, consumer advocacy; decrease Emergency Department usage for SCD crisis episodes, through community linkages and the creation of clinical/family networks; increase access to medical homes and specific care coordination for primary and specialist care; increase Transition Planning and Services for efficacious transition of pediatric SCD patients to Adult primary and specialist services; and address the National Collegiate Athletic Association (NCAA) Division I Congress mandate for SCD trait testing for young adults entering college who plan to join athletic competitive sports, by supporting and developing protocols and education/resources.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY13

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014.

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Total number of individuals served	3,000	3,500	4,000	4,500

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>373,881</b>	<b>635,326</b>	<b>637,408</b>	<b>637,408</b>
<b>42005 - Laboratory</b>	<b>412,710</b>	<b>197,582</b>	<b>199,664</b>	<b>199,664</b>
Total Distribution by Program	786,591	832,908	837,072	837,072
Less Reimbursements		0	0	0
NET Distribution by Program	786,591	832,908	837,072	837,072
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>786,591</b>	<b>832,908</b>	<b>837,072</b>	<b>837,072</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16133 - Loan Repayment Program**

Connecticut Statutory Reference CGS 19a-7(d)  
Federal Statutory Reference Public Health Service  
Mandated By Statute Yes

**DESCRIPTION**

This program provides funds for the repayment of qualifying educational loans for primary care clinicians who agree to work in underserved areas in the community health centers for specified period of time. The program assures the availability and accessibility of healthcare in underserved areas by encouraging health professionals to work in these areas.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

No Funds Requested. Program Ended

**YEAR 2**

No Funds Requested. Program Ended

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
None	0		0	0

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>22,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Distribution by Program	22,438	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	22,438	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>22,438</b>	<b>0</b>	<b>0</b>	<b>0</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**16136 - Immunization Services**

Connecticut Statutory Reference 19a-7f, 19a-2a, 19a-7j,  
Federal Statutory Reference NA  
Mandated By Statute Yes

**DESCRIPTION**

Funding under this account is used to purchase, store and distribute vaccines for routine immunizations included in the schedule for active immunization required by section 19a-7f; to purchase, store and distribute vaccines to prevent hepatitis A and B in persons of all ages, as recommended by the schedule for immunizations published by the National Advisory Committee for Immunization Practices, to purchase antibiotics necessary for the treatment of tuberculosis and biologics and antibiotics necessary for the detection and treatment of tuberculosis infections, and antibiotics to support treatment of patients in communicable disease control clinics, as defined in section 19a-216a; and to provide services needed to collect up-to-date information on childhood immunizations for all children enrolled Medicaid who reach two years of age and to incorporate such information into the childhood immunization registry, as defined in section 19a-7h.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Funding request includes annualized totals for the 3 new Vaccines Hepatitis A (HEP A), Pneumococcal, Influenza Vaccine (FLU) approved for FY13.

**YEAR 2**

Funding request for Program adjusted for inflation by 4.25% (Drug & Pharm.)

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Number of children served 0-18 years of age	872,751	875,580	878,416	881,262
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>9,009,776</b>	<b>18,387,336</b>	<b>29,908,490</b>	<b>31,179,601</b>
Total Distribution by Program	9,009,776	18,387,336	29,908,490	31,179,601
Less Reimbursements		0	0	0
NET Distribution by Program	9,009,776	18,387,336	29,908,490	31,179,601
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	9,009,776	18,387,336	29,908,490	31,179,601

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**17009 - Local and District Departments of Health**

Connecticut Statutory Reference 19a-245, 19a-202  
Federal Statutory Reference N/A  
Mandated By Statute Yes

**DESCRIPTION**

19a-245 - Upon application to DPH each health district that has a population of at least 50,000 or serves at least three municipalities shall annually receive \$1.85 per capita for each town, city or borough of such district, provided (1) the Commissioner approves the public health program and budget of such district, and (2) the towns, cities and borough of such district appropriate for the maintenance of the health district not less than one dollar per capita. 19a-202 - Upon application to DPH any municipal health department shall annually receive from the State an amount equal to \$1.18 per capita provided such municipality (1) employs a full-time director of health; (2) submits a public health program and budget which is approved by the Commissioner; (3) appropriates not less than one dollar per capita from the annual tax receipts for health services and (4) has a population of at least 50,000. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full time local director of health.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Fund requested is based on current statutory per capita rates and projected populations.

**YEAR 2**

Fund requested is based on current statutory per capita rates and projected populations.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
<b>DISTRIBUTION BY PROGRAM</b>				
<b>42006 - Public Health Commissioner's Programs</b>	<b>4,466,965</b>	<b>4,662,487</b>	<b>4,662,487</b>	<b>4,662,487</b>
Total Distribution by Program	4,466,965	4,662,487	4,662,487	4,662,487
Less Reimbursements		0	0	0
NET Distribution by Program	4,466,965	4,662,487	4,662,487	4,662,487
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>4,466,965</b>	<b>4,662,487</b>	<b>4,662,487</b>	<b>4,662,487</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**17013 - Venereal Disease Control**

Connecticut Statutory Reference 19a-2a  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

This fund supports sexually transmitted disease diagnosis and treatment and related laboratory, clinical and epidemiological services at nine clinics throughout the state. DPH award funding to seven local departments of health (Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury) and two hospitals (Danbury, William Backus) to help defray the operating costs of clinics that provide medical services to clients infected with sexually transmitted diseases.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

Contractual Services funding requested at Level Funding with FY2013. Includes annualized 1% COLA effective 1/1/2013 (FY1:

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Number of visits to STD Clinics	8,500	9,000	9,000	9,000

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>185,450</b>	<b>196,190</b>	<b>197,171</b>	<b>197,171</b>
Total Distribution by Program	185,450	196,190	197,171	197,171
Less Reimbursements		0	0	0
NET Distribution by Program	185,450	196,190	197,171	197,171
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
<b>TOTAL FUNDS AVAILABLE</b>	<b>185,450</b>	<b>196,190</b>	<b>197,171</b>	<b>197,171</b>

BR-3 Fixed Charges/Other Current Expenses  
Department of Public Health  
General Fund

**17019 - School Based Health Clinics**

Connecticut Statutory Reference 19a-7  
Federal Statutory Reference N/A  
Mandated By Statute No

**DESCRIPTION**

SBHC are freestanding medical clinics licensed as outpatient or hospital satellite clinics that are located within or on school grounds. SBHC provide primary care, mental health services, and health promotion/education /risk reduction activities. Dental care is also available at some sites. Services vary by site and include but are not limited to: counseling, health education, health screening, psychosocial care, and prevention services. They do not provide the full range of outpatient physical and mental health services.

**EXPLANATION OF REQUESTED LEVEL**

**YEAR 1**

This request includes annualized funding for the 22 new programs including 2 earmarks Church Str School, Hamden and Pawtucket Middle Sch- Stonington partially funded in FY13 budget. All other contractual services funding requested at Level Funding with FY201

**YEAR 2**

Contractual Services funding requested at Level Funding with FY2014

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Number of students enrolled in the program	31,712	40,000	43,000	46,000

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
<b>42003 - Health Initiatives</b>	<b>9,846,807</b>	<b>11,543,438</b>	<b>12,902,863</b>	<b>12,902,863</b>
Total Distribution by Program	9,846,807	11,543,438	12,902,863	12,902,863
Less Reimbursements		0	0	0
NET Distribution by Program	9,846,807	11,543,438	12,902,863	12,902,863
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	9,846,807	11,543,438	12,902,863	12,902,863

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
 12051 - State Equipment Purchase  
 40255-State Equipment Purchase  
 14000 - Agency Management Services

09-07-2012  
 9:35:02 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	PDO3 Zero Client- Virtual Desktop Soluti	250	300	75,000	250	300	75,000
Justification:	By virtualizing desktops IT manageability simplifies while highest reliability is still being delivered to end-users experience across devices and network. Desktop virtualization reduces energy cost, increases business promptness and improves mobile working flexibility. DPH will begin working with BEST on this project in September 2012. This is a request for 1/3 of desktop refresh.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Document Centers (Agencywide):Printers	5	5,300	26,500	5	5,300	26,500
Justification:	Several of the current Document Centers in the Agency are 5+ years old. Requesting a refresh of these document centers in order to provide agency wide users with printing, scanning, copying and faxing tools.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	HP8000: Desktop computers	250	850	212,500	250	850	212,500
Justification:	1/3 agency desktops for annual refresh, per BEST guidelines. The computers are outdated and no longer supported by the vendor.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	SAN Network Storage:	1	125,000	125,000	0	0	0
Justification:	This request is to add a second NS120 for replication. This second NS120 storage system will serve as a replication service providing an extra measure of redundancy that can be invaluable if the main storage backup system fails. Immediate access to the replicated data minimizes downtime and its associated costs. The service, once implemented, can streamline disaster recovery by generating duplicate copies of all backed-up files on a continuous basis. It can also speed up and simplify recovery from a natural or human-caused disaster such as virus, or worms						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	EMC Disk to Disk Backup - Data Domain	1	299,300	299,300	0	0	0

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
12051 - State Equipment Purchase  
40255-State Equipment Purchase  
14000 - Agency Management Services

09-07-2012  
9:35:02 AM

Justification: The amount of data we have to backup grows each year. The current library will not be able to handle all the data , therefore, we are in need to purchase a new virtualized backup library. The addition of the new SAN storage and Virtual desktop servers and desktops also add to our storage needs (SAN storage could ultimately hold up to 24+TB of critical data).

Account Code:



DPH48500 - Department of Public Health  
12051 - State Equipment Purchase  
40255-State Equipment Purchase  
29120 - Health Care Systems

09-07-2012  
9:35:21 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop scanners: xerox DocuMate 262i	4	1,095	4,380	0	0	0
Justification:	Section 6103(d) of the Affordable Care Act directs that States develop and maintain a consumer oriented website which includes posting a facility plan of correction subsequent to the identification of non-compliance with state and federal laws and regulations. Scanning plans of correction to the consumer oriented website at the employee's point of service will promote efficiencies and enhance productivity.						

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tablet Computers: HP Elitebook, 2760p	10	1,438	14,380	0	0	0
Justification:	Facility Licensing and Investigation Section staff currently conduct certification activities utilizing an automated system and laptop computers which has promoted efficiencies. Providing staff who conduct institutional complaints with laptop computers will allow the work that is typically done in the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process.						

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Digital camera: Canon EOS 60D 18.0 Mp	1	1,200	1,200	0	0	0
Justification:	This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.						

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop scanners: Xerox DocuMate 262i	25	1,095	27,375	0	0	0
Justification:	Practitioner Licensing and Investigation Unit (PLIS): The Practitioner License and Investigation Section policy is to scan practitioner license applications at point of service before inputting related information into the eLicense database system to facilitate increased accessibility, ease in data collaboration and reconciliation as well as paperless process. The legal and investigation units currently does not have this equipment. Acquiring these scanners will effectively and efficiently sustain this process.						

Account Code:							
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## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
 12051 - State Equipment Purchase  
 40255 - State Equipment Purchase  
 42005 - Laboratory

09-07-2012  
 9:35:30 AM

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	ABI Genetic Sequencer	1	150,000	150,000	0	0	0
Justification:	ABI Genetic Sequencer is an automated Genetic analyzer that detects and identifies isolates by genetic patterns. Acquiring this equipment is critical for expanded isolation and identification process in genetic newborn screening and diagnostic microbiology.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	ICP Spectrophotometer (ICPS)	1	150,000	150,000	0	0	0
Justification:	ICPS used to analyze contaminates in environmental samples. This equipment will be used to bring new testing method on-line in the laboratory.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Mass spectrophotometer (ICPMS)	1	250,000	250,000	0	0	0
Justification:	Inductively coupled plasma Mass spectrophotometer ICPMS is an equipment that differentiate materials based on mass of target molecules. Acquiring this equipment will enable the lab greater sensitivity to testing being done by enabling the laboratory to more fully characterize potential contaminants.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Gas Chromatigraph Mass spectrophotom	1	150,000	150,000	0	0	0
Justification:	GCMS is used to determine component of samples based upon their characteristic differentiation when separated by gas chromatography and the constituent mass. Acquiring this instrumentation will provide provide the Lab with additional sensitivity and specificity for testing requirements.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Genome Mapper	1	250,000	250,000	0	0	0
Justification:	Genome Mapper is an automated equipment used to determine specific gene sequences that can be used for identification of traits such as antibiotic resistance and identification of specific organisms. Acquiring this instrument will provide the lab with the capability to do advanced testing and diagnostic work on "Isolates" submitted for identification and further characterization.						

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Luminex	1	75,000	75,000	0	0	0

# BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
12051 - State Equipment Purchase  
40255-State Equipment Purchase  
42005 - Laboratory

09-07-2012  
9:35:30 AM

## Justification:

Luminex is an instrument used in performing specific DNA amplification testing and subsequent identification of organisms or disease traits. Acquiring this instrument will enable the lab to more rapidly identify the pathogens and disease states that our current technology does not allow.

Account Code:



## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
 12051 - State Equipment Purchase  
 40255-State Equipment Purchase  
 \*\*\*\* - All Programs

09-07-2012  
 9:35:53 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	PDO3 Zero Client- Virtual Desktop Soluti	250	300	75,000	250	300	75,000
Justification:	By virtualizing desktops IT manageability simplifies while highest reliability is still being delivered to end-users experience across devices and network. Desktop virtualization reduces energy cost, increases business promptness and improves mobile working flexibility. DPH will begin working with BEST on this project in September 2012. This is a request for 1/3 of desktop refresh.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Document Centers (Agencywide):Printers	5	5,300	26,500	5	5,300	26,500
Justification:	Several of the current Document Centers in the Agency are 5+ years old. Requesting a refresh of these document centers in order to provide agency wide users with printing, scanning, copying and faxing tools.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
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Justification:	1/3 agency desktops for annual refresh, per BEST guidelines. The computers are outdated and no longer supported by the vendor.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	SAN Network Storage:	1	125,000	125,000	0	0	0
Justification:	This request is to add a second NS120 for replication. This second NS120 storage system will serve as a replication service providing an extra measure of redundancy that can be invaluable if the main storage backup system fails. Immediate access to the replicated data minimizes downtime and its associated costs. The service, once implemented, can streamline disaster recovery by generating duplicate copies of all backed-up files on a continuous basis. It can also speed up and simplify recovery from a natural or human-caused disaster such as virus, or worms						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	EMC Disk to Disk Backup - Data Domain	1	299,300	299,300	0	0	0

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
 12051 - State Equipment Purchase  
 40255-State Equipment Purchase  
 \*\*\*\* - All Programs

09-07-2012  
 9:35:53 AM

Justification:	The amount of data we have to backup grows each year. The current library will not be able to handle all the data , therefore, we are in need to purchase a new virtualized backup library. The addition of the new SAN storage and Virtual desktop servers and desktops also add to our storage needs (SAN storage could ultimately hold up to 24+TB of critical data).					
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop scanners: xerox DocuMate 262i	4	1,095	4,380	0	0	0
Justification:	Section 6103(d) of the Affordable Care Act directs that States develop and maintain a consumer oriented website which includes posting a facility plan of correction subsequent to the identification of non-compliance with state and federal laws and regulations. Scanning plans of correction to the consumer oriented website at the employee's point of service will promote efficiencies and enhance productivity.					
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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
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Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Digital camera: Canon EOS 60D 18.0 Me	1	1,200	1,200	0	0	0
Justification:	This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.					
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop scanners: Xerox DocuMate 262i	25	1,095	27,375	0	0	0

## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
 12051 - State Equipment Purchase  
 40255-State Equipment Purchase  
 \*\*\*\* - All Programs

09-07-2012  
 9:35:53 AM

Justification:	Practitioner Licensing and Investigation Unit (PLIS): The Practitioner License and Investigation Section policy is to scan practitioner license applications at point of service before inputting related information into the eLicense database system to facilitate increased accessibility, ease in data collaboration and reconciliation as well as paperless process. The legal and investigation units currently does not have this equipment. Acquiring these scanners will effectively and efficiently sustain this process.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: ABI Genetic Sequencer	1	150,000	150,000	0	0	0
Justification:	ABI Genetic Sequencer is an automated Genetic analyzer that detects and identifies isolates by genetic patterns. Acquiring this equipment is critical for expanded isolation and identification process in genetic newborn screening and diagnostic microbiology.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: ICP Spectrophotometer (ICPS)	1	150,000	150,000	0	0	0
Justification:	ICPS used to analyze contaminants in environmental samples. This equipment will be used to bring new testing method on-line in the laboratory.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mass spectrophotometer (ICPMS)	1	250,000	250,000	0	0	0
Justification:	Inductively coupled plasma Mass spectrophotometer ICPMS is an equipment that differentiate materials based on mass of target molecules. Acquiring this equipment will enable the lab greater sensitivity to testing being done by enabling the laboratory to more fully characterize potential contaminants.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Gas Chromatograph Mass spectrophotom	1	150,000	150,000	0	0	0
Justification:	GCMS is used to determine component of samples based upon their characteristic differentiation when separated by gas chromatography and the constituent mass. Acquiring this instrumentation will provide provide the Lab with additional sensitivity and specificity for testing requirements.					
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Genome Mapper	1	250,000	250,000	0	0	0



## BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPH48500 - Department of Public Health  
12051 - State Equipment Purchase  
40255-State Equipment Purchase  
\*\*\*\* - All Programs

09-07-2012  
9:35:53 AM

Justification:	Genome Mapper is an automated equipment used to determine specific gene sequences that can be used for identification of traits such as antibiotic resistance and identification of specific organisms. Acquiring this instrument will provide the lab with the capability to do advanced testing and diagnostic work on "Isolates" submitted for identification and further characterization.						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Luminex	1	75,000	75,000	0	0	0
Justification:	Luminex is an instrument used in performing specific DNA amplification testing and subsequent identification of organisms or disease traits. Acquiring this instrument will enable the lab to more rapidly identify the pathogens and disease states that our current technology does not allow.						
Account Code:							

## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

11000 - General Fund

Revenues

09-07-2012 9:36:37 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	1	5	5	0	0	30	0	0
42431	Child Day Care Center Licenses	0	0	63,305	0	0	64,255	0	0
42432	Youth Camp Licenses	0	0	234,015	0	0	237,525	0	0
42449	Facilities License	0	0	296,393	0	0	296,000	0	0
42450	Laboratory License	0	0	132,400	110	1,250	137,500	110	1,250
42453	Professional Svcs License	0	0	7,765,061	0	0	7,881,537	0	0
42454	Prof Svcs License-Lockbox	0	0	19,892,207	0	0	20,190,590	0	0
42455	Other Licenses-Prof Svcs	0	0	5,700	19	200	3,800	19	200
42993	Fees-Pool Inspections	0	0	3,200	0	0	3,200	0	0
43314	Laboratory Fees	0	0	815,115	0	0	1,120,000	0	0
43318	Pool Plan Review Fees	0	0	16,500	0	0	16,748	0	0
43319	Pool Plan Review Fees-Resub	0	0	1,500	0	0	1,523	0	0
43320	Fee-Subsurface Sewage Plan-Sm	0	0	1,400	5	200	1,000	5	200
43321	Fee-Subsurface Sewage Plan-Lg	0	0	10,000	15	625	9,375	15	625
43322	Fees-Vault/Crypt Plan Review	0	0	1,250	2	1,200	2,400	2	1,200
43323	Fees-Asbestos Abatement-Small	0	0	118,500	1,200	100	120,000	1,200	100
43324	Fees-Asbestos Abatement-Large	0	0	608,728	6,000	100	600,000	6,000	100
43325	Fee-Asbestos Alt Work Review	0	0	74,350	350	200	70,000	350	200
43354	Jury Fees	0	0	1,900	0	0	1,929	0	0
43402	Training Certificate Fees	0	0	69,413	0	0	70,454	0	0
43421	Fee-Birth/Marriage/Death Cert	0	0	253,788	0	0	257,595	0	0
43437	Other Fees-Certificate/Copies	0	0	26,452	0	0	26,849	0	0
43468	Prof Svcs Lic-App Fees	0	0	3,232,050	0	0	3,280,531	0	0
43535	Fees-Cert of Need Filing	0	0	11,500	0	0	11,673	0	0
43541	Fees-Demolition Notification	0	0	17,560	375	50	18,750	375	50
43723	Civil Penalty-Imposed-Agency	0	0	426,182	0	0	432,574	0	0
44011	Photocopying	0	0	1,003	0	0	1,018	0	0
44013	Reports, Statutes, Registers	0	0	10,097	0	0	10,248	0	0
44334	Expenses Recovered-Hospitals	0	0	2,770,542	0	0	2,812,100	0	0
	Total Revenues			36,860,116			37,679,204		



# BR-5 Summary of Receipts

DPH48500 - Department of Public Health

11000 - General Fund

Revenues

09-07-2012 9:36:37 AM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
40210	30	0	0	30
42431	65,218	0	0	66,197
42432	241,088	0	0	244,704
42449	296,000	0	0	296,000
42450	137,500	110	1,250	137,500
42453	7,999,760	0	0	8,119,756
42454	20,493,449	0	0	20,800,851
42455	3,800	19	200	3,800
42993	3,200	0	0	3,200
43314	1,120,000	0	0	1,120,000
43318	16,999	0	0	17,254
43319	1,545	0	0	1,569
43320	1,000	5	200	1,000
43321	9,375	15	625	9,375
43322	2,400	2	1,200	2,400
43323	120,000	1,200	100	120,000
43324	600,000	6,000	100	600,000
43325	70,000	350	200	70,000
43354	1,957	0	0	1,987
43402	71,511	0	0	72,584
43421	261,459	0	0	265,380
43437	27,251	0	0	27,660
43468	3,329,739	0	0	3,379,685
43535	11,848	0	0	12,025
43541	18,750	375	50	18,750
43723	439,063	0	0	445,649
44011	1,034	0	0	1,049
44013	10,402	0	0	10,558
44334	2,854,282	0	0	2,897,096
	38,208,660			38,746,059

Summary of Receipts  
(BR-5)

DPH48500 - Department of Public Health

Reimbursements

09-07-2012 9:36:16 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	10010	29101	Reimbursment from DSS Block Grant	666,791	666,791	666,791	666,791
11000	10010	42007	Personnel Reimbursement from Stem Cell Funding	70,000	70,000	70,000	70,000
			Total Reimbursements	736,791	736,791	736,791	736,791

## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

09-10-2012 2:57:10 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	17,659	0.00	0.00	0	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	42005	0.00	0.00	0.00	687,144	0.00	0.00	963,304	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	42009	0.00	0.00	0.00	12,240	0.00	0.00	0	0.00	0.00
12052		42892	DPH Community Health Centers	14000	0.00	0.00	0.00	1,000,000	0.00	0.00	0	0.00	0.00
12052		43093	DPH Grants to Community Health Centers	14000	0.00	0.00	0.00	460,189	0.00	0.00	0	0.00	0.00
12052		43410	STEAP FUND	14000	0.00	0.00	0.00	640,484	0.00	0.00	0	0.00	0.00
12060		20122	Vital Stats Death Records-SS	42007	0.00	0.00	0.00	1,320	0.00	0.00	37,910	0.00	0.00
12060		20203	Vital Statistics Birth Records for Social Security	42007	1.00	0.00	0.00	63,044	1.00	0.00	110,448	1.00	0.00
12060		21011	Clinical Lab Improvement Amendment Program	29120	2.00	0.00	0.00	185,878	2.00	0.00	185,878	2.00	0.00
12060		22300	Enhanced STD Surveillance in Hartford/New Haven	42003	1.00	0.00	0.00	186,268	1.00	0.00	122,287	1.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	14000	2.55	0.50	0.00	780,177	3.05	0.00	143,994	3.05	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	29101	2.00	0.00	0.00	220,442	2.00	0.00	271,145	2.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	42003	4.00	0.00	0.00	389,546	4.00	0.00	442,275	4.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	42005	4.00	1.00	0.00	929,661	5.00	0.00	1,333,703	5.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	42006	2.00	0.00	0.00	416,167	2.00	0.00	4,001,345	2.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	42007	3.00	1.00	0.00	522,816	4.00	0.00	633,699	4.00	0.00
12060		22333	Public Health Preparedness and Response for Bioterrorism	42008	1.00	0.00	0.00	4,046,179	1.00	0.00	1,083,978	1.00	0.00
12060		22345	Public Health Preparedness and Response for Bioterrorism	42003	2.15	0.00	0.00	944,002	2.15	0.00	914,000	2.15	0.00
12060		22363	Connecticut Colorectal Cancer Screening Program	42003	1.90	0.00	0.00	427,137	1.90	0.00	427,137	1.90	0.00
12060		22363	A Comprehensive Approach To Address Asthma	42007	0.00	0.00	0.00	15,500	0.00	0.00	15,500	0.00	0.00
12060		22368	A Comprehensive Approach To Address Asthma	42003	0.00	0.00	0.00	209,909	0.00	0.00	119,410	0.00	0.00
12060		22372	Ryan White Part B Supplemental	42008	0.00	0.00	0.00	12,675	0.00	0.00	199,000	0.00	0.00
12060		22373	Emergency System for Advanced Registration	42003	0.00	0.00	0.00	1	0.00	0.00	0	0.00	0.00
12060		22397	AIRS Home Environmental Assessment	42003	0.00	0.00	0.00	14,221	0.00	0.00	20,000	0.00	0.00
12060		22397	FSIS FERN Cooperative Agreement Program	42005	2.00	0.00	0.00	180,235	2.00	0.00	205,000	2.00	0.00
12060		22402	FSIS FERN Cooperative Agreement Program	42003	1.50	0.00	0.00	935,134	1.50	0.00	1,026,087	1.50	0.00
12060		29026	Affordable Care Act (ACA) Maternal, Infant and Early Child	14000	0.00	0.00	1.00	114,406	0.00	0.00	0	0.00	0.00
12060		29026	ARRA DWSRF - Admin	29101	1.00	0.00	2.00	261,612	1.00	2.00	172,814	0.00	0.00
12060		29027	ARRA DWSRF - Admin	29101	0.00	0.00	0.00	327,481	0.00	0.00	141	0.00	0.00
12060		29028	ARRA-DWD Program Management	29101	0.00	0.00	1.00	165,337	0.00	0.00	1,731	0.00	0.00
12060		29029	ARRA-DWD Small System Technical Assistance	29101	0.00	0.00	0.00	896,005	0.00	0.00	445,159	0.00	0.00
12060		29057	ARRA-DWD Construction Projects	42003	0.00	0.00	1.80	597,118	0.00	0.00	0	0.00	0.00
12060		29057	ARRA ELC	42005	0.00	0.00	0.00	114	0.00	0.00	0	0.00	0.00
12060		29058	ARRA EIP Healthcare Assoc Infections	42003	0.00	0.00	0.00	109,990	0.00	0.00	0	0.00	0.00
12060		29068	ARRA Immunization Reaching Children & Adults	42003	0.00	0.00	0.00	446,738	0.00	0.00	0	0.00	0.00
12060		29069	ARRA Primary Care Initiative	42003	0.10	0.00	0.00	118,882	0.10	0.00	118,882	0.10	0.00
12060		29070	ARRA WIC Technology RFP #4	42003	0.00	0.00	0.00	18,468	0.00	0.00	0	0.00	0.00

## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	2011 Perm. Pos.	2012 Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		29080	Ambulatory Surgical Center	29120	0.00	0.00	0.00	1,113	0.00	0.00	0	0.00	0.00
12060		29085	ARRA - Info Tech & Exchange Development	14000	0.00	0.00	1.00	42,769	0.00	0.00	0	0.00	0.00
12060		29085	ARRA - Info Tech & Exchange Development	42006	0.00	0.00	0.00	-931	0.00	0.00	0	0.00	0.00
12060		29085	ARRA - Info Tech & Exchange Development	42007	0.00	0.00	0.00	2,974,172	0.00	0.00	2,323,758	0.00	0.00
12060		29094	ARRA Component 1 - HC/TOB	42003	0.00	0.00	1.00	363,799	0.00	0.00	0	0.00	0.00
12060		29097	ARRA Component 3 - HC/TOB	42003	0.00	0.00	0.00	602,891	0.00	0.00	0	0.00	0.00
12060		29113	E Licensing Child DaycareSystem ARRA	29101	0.00	0.00	0.00	192,681	0.00	0.00	0	0.00	0.00
12060		30111	Nuclear Fund	29101	0.00	0.00	0.00	-5,377	0.00	0.00	0	0.00	0.00
12060		30111	Nuclear Fund	42005	0.00	0.00	0.00	2	0.00	0.00	0	0.00	0.00
12060		30111	Nuclear Fund	42008	0.00	0.00	0.00	-11,763	0.00	0.00	0	0.00	0.00
12060		30348	DENTAL LOAN REPAYMENT PROGRAM	42003	0.00	0.00	0.00	1,875	0.00	0.00	0	0.00	0.00
12060		30366	CARE GIVER CONFERENCE	42003	0.00	0.00	0.00	151	0.00	0.00	1,250	0.00	0.00
12060		30366	CARE GIVER CONFERENCE	42006	0.00	0.00	0.00	-1,033	0.00	0.00	1,250	0.00	0.00
12060		30401	RYAN WHITE TITLE 2 REBATE REVE	14000	0.50	0.00	0.00	47,789	0.50	0.00	47,789	0.50	0.00
12060		30401	RYAN WHITE TITLE 2 REBATE REVE	42003	0.00	0.00	0.00	15,650,342	0.00	0.00	15,374,464	0.00	0.00
12060		30559	Comm of Practice for Pub Hlth	42007	0.00	0.00	0.00	0	0.00	0.00	5,000	0.00	0.00
12060		35147	Breast Cancer - Income Tax Contribution	42003	0.00	0.00	0.00	52,090	0.00	0.00	150,000	0.00	0.00
12060		35231	Adult Blood Lead Epidemiology and Surveillance Program	29101	0.15	0.00	0.00	18,044	0.15	0.00	20,500	0.15	0.00
12060		35307	Sexual Assault Victims Account	42003	0.00	0.00	0.00	17,479	0.00	0.00	8,000	0.00	0.00
12060		35386	Comp Cancer Public Act 08-145	42003	0.00	0.00	0.00	3,257,054	0.00	0.00	2,825,586	0.00	0.00
12060		35386	Comp Cancer Public Act 08-145	42007	0.00	0.00	0.00	146,369	0.00	0.00	150,000	0.00	0.00
12060		90295	Enhanced 911 Telecommunications Fund	42008	0.00	1.00	0.00	187,348	1.00	0.00	250,000	1.00	0.00
12060		90299	Occupational Health Clinics	29101	0.50	0.00	0.00	63,943	0.50	0.00	68,273	0.50	0.00
12060		90479	Quality of Life Enhancement Fund	29120	0.00	0.00	0.00	36,177	0.00	0.00	10,000	0.00	0.00
12060		90521	Oral Health Study for the Elderly	42003	0.00	0.00	0.00	13,500	0.00	0.00	36,500	0.00	0.00
12060		90564	TFHT Reg EMS Council	42008	0.00	0.00	5.00	405,766	0.00	5.00	451,750	0.00	5.00
12060		90618	CT Vaccine for Children	42003	0.00	0.00	0.00	0	0.00	0.00	1,072,766	0.00	0.00
12060	10557	20892	WTC Special Supplemental Food Program	14000	4.00	0.50	0.00	606,837	4.50	0.00	550,000	4.50	0.00
12060	10557	20892	WTC Special Supplemental Food Program	42003	17.80	0.00	0.00	44,813,393	17.80	0.00	49,450,000	17.80	0.00
12060	10557	20892	WTC Special Supplemental Food Program	42006	0.00	0.00	0.00	11	0.00	0.00	0	0.00	0.00
12060	10557	20892	WTC Special Supplemental Food Program	42007	0.00	0.00	0.00	22	0.00	0.00	0	0.00	0.00
12060	10559	20319	Summer Food Program	29101	0.00	0.00	1.94	18,000	0.00	1.94	17,000	0.00	1.94
12060	10561	20483	Nutrition Education Program - Food Stamp Program	42003	1.45	1.00	0.00	533,458	2.45	0.00	588,924	2.45	0.00
12060	66032	20435	State Indoor Radon Grant	29101	0.50	0.00	0.69	204,075	0.50	0.69	185,671	0.50	0.69
12060	66432	20289	Water Supply Supervision Grant	29101	9.50	0.00	0.90	1,030,450	9.50	0.90	1,202,500	9.50	0.90
12060	66432	20289	Water Supply Supervision Grant	42005	1.00	0.00	0.60	171,632	1.00	0.60	185,000	1.00	0.60
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	14000	1.50	0.00	0.00	237,945	1.50	0.00	237,945	1.50	0.00

# BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	29101	0.00	0.00	0.00	6,664	0.00	0.00	474,550	0.00	0.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Managem	14000	0.00	0.00	0.70	96,148	0.00	0.70	96,149	0.00	0.70
12060	66468	21081	Drinking Water Revolving Loan Program - State Managem	29101	5.00	1.00	0.97	981,109	6.00	0.97	995,100	6.00	0.97
12060	66468	21085	DWSRF - 2% Technical Assistance Set-Aside	29101	1.00	0.00	0.00	155,172	1.00	0.00	155,171	1.00	0.00
12060	66468	21088	Local Assistance Set-Aside Account	29101	9.00	1.00	2.66	1,584,320	10.00	2.66	1,611,445	10.00	2.66
12060	66471	21562	Opotr Cert Expnse Reimbrs Gnt	29101	0.00	0.00	0.00	237,437	0.00	0.00	0	0.00	0.00
12060	66472	21888	Beach Monitoring and Notificat	29101	1.00	0.00	0.00	188,431	1.00	0.00	210,260	1.00	0.00
12060	66472	21888	Beach Monitoring and Notificat	42005	0.00	0.00	0.00	21,829	0.00	0.00	28,000	0.00	0.00
12060	66474	21552	CT Water Protection Coord Secu	29101	0.00	0.00	0.00	23,470	0.00	0.00	0	0.00	0.00
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	29101	1.00	0.00	0.00	142,489	1.00	0.00	110,000	1.00	0.00
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	29110	0.00	0.00	0.00	180	0.00	0.00	0	0.00	0.00
12060	66701	21099	Lead-Based Paint Notification (Outreach & Compliance A	29101	0.00	0.00	0.00	97,386	0.00	0.00	100,000	0.00	0.00
12060	66707	20473	TSCA Title IV State Lead Grants Program	29101	1.00	1.00	0.50	225,181	2.00	0.50	250,000	2.00	0.50
12060	93069	22350	Public Health Emergency Response	14000	0.00	0.00	0.00	7,039	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	29101	0.00	0.00	0.00	11,578	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	29120	0.00	0.00	0.00	55,107	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42003	0.00	0.00	0.00	9,626	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42005	0.00	0.00	0.00	122,437	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42006	0.00	0.00	0.00	229,681	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42007	0.00	0.00	0.00	103,326	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42008	0.00	0.00	0.00	307,022	0.00	0.00	0	0.00	0.00
12060	93069	22350	Public Health Emergency Response	42003	0.50	0.00	0.00	47,569	0.00	0.00	0	0.00	0.00
12060	93103	20437	Crash Outcome Data Evaluation System	42003	0.00	0.00	0.00	48,249	0.00	0.00	45,736	0.00	0.00
12060	93110	21033	State Systems Development Initiative	42003	0.00	0.00	0.00	2,376	0.00	0.00	2,376	0.00	0.00
12060	93110	21033	State Systems Development Initiative	42007	0.00	0.00	0.00	45,601	0.00	0.00	45,601	0.00	0.00
12060	93110	21033	State Systems Development Initiative	42008	0.00	0.00	0.00	147,963	1.00	0.00	150,000	1.00	0.00
12060	93110	21700	Comm-Based Integrated Svc Sys	42003	1.00	0.00	0.00	75,574	0.00	0.00	0	0.00	0.00
12060	93110	22296	Integrated Community Systems for CSHCN	42003	0.00	0.00	0.00	599,815	4.50	0.00	544,220	4.50	0.00
12060	93116	20900	Tuberculosis Control Project	42003	4.50	0.00	0.00	83,760	1.00	0.00	85,000	1.00	0.00
12060	93116	20900	Tuberculosis Control Project	42005	1.00	0.00	0.00	70,080	0.00	0.00	0	0.00	0.00
12060	93118	20920	AIDS Prevention Project	14000	0.00	0.00	0.00	3,162,513	0.00	0.00	246,943	0.00	0.00
12060	93118	20920	AIDS Prevention Project	42003	0.00	0.00	0.00	106,168	0.00	0.00	0	0.00	0.00
12060	93118	20920	AIDS Prevention Project	42005	0.00	0.00	0.00	18,900	0.00	0.00	0	0.00	0.00
12060	93118	20920	AIDS Prevention Project	42007	0.00	0.00	0.00	-13,713	0.00	0.00	0	0.00	0.00
12060	93118	20920	AIDS Prevention Project	42008	0.00	0.00	0.00	56,660	0.00	0.00	0	0.00	0.00
12060	93118	20980	HIV/AIDS Surveillance and Seroprevalence	14000	0.00	0.00	0.00	977,254	5.10	0.88	1,005,000	5.10	0.88
12060	93118	20980	HIV/AIDS Surveillance and Seroprevalence	42003	4.10	1.00	0.88	113,023	0.00	0.00	159,434	0.00	0.00
12060	93127	21049	Emergency Medical Services for Children System Planning	42008	0.00	0.00	0.00						

## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12060	93130	20935	Development of Comp Primary Care	42003	1.10	0.00	0.00	144,847	1.10	0.00	138,734	1.10	0.00
12060	93136	20175	Vital Statistics Cooperative Program	42003	0.00	0.00	0.00	22,774	0.00	0.00	0	0.00	0.00
12060	93136	20175	Vital Statistics Cooperative Program	42007	1.00	0.00	0.60	320,556	1.00	0.60	337,824	1.00	0.60
12060	93136	20175	Vital Statistics Cooperative Program	42008	0.00	0.00	0.00	244,845	0.00	0.00	0	0.00	0.00
12060	93136	20828	Rape Prevention and Education	42003	0.50	0.00	0.00	404,916	0.50	0.00	381,658	0.50	0.00
12060	93136	21913	Injury Surveillance and Preven	42003	0.00	0.00	0.00	7,094	0.00	0.00	0	0.00	0.00
12060	93161	20951	Building State Capacity for Health Assessment	29101	0.00	0.00	0.00	-14,899	0.00	0.00	0	0.00	0.00
12060	93165	20974	State Loan Repayment Program	42003	0.00	0.00	0.00	40,313	0.00	0.00	0	0.00	0.00
12060	93197	20995	Childhood Lead Poisoning	29101	1.00	0.00	0.00	156,175	0.00	0.00	0	0.00	0.00
12060	93251	20806	Universal Newborn Hearing Screening	14000	0.00	0.00	0.22	19,357	0.00	0.22	19,357	0.00	0.22
12060	93251	20806	Universal Newborn Hearing Screening	42003	0.00	0.00	1.14	392,235	0.00	1.14	338,628	0.00	1.14
12060	93262	22346	Occupational Health Expanded Surveillance	29101	0.85	0.00	0.00	117,857	0.85	0.00	119,999	0.85	0.00
12060	93268	20911	Immunization Program	14000	1.00	1.00	0.00	143,039	2.00	0.00	143,039	2.00	0.00
12060	93268	20911	Immunization Program	42003	19.40	0.00	0.00	3,737,633	19.40	0.00	3,732,523	19.40	0.00
12060	93268	20911	Immunization Program	42005	0.00	0.00	0.00	34,751	0.00	0.00	0	0.00	0.00
12060	93268	20911	Immunization Program	42006	0.00	0.00	0.00	36,060	0.00	0.00	0	0.00	0.00
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	14000	0.00	0.00	0.00	3,602	0.00	0.00	0	0.00	0.00
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	42003	2.00	0.00	0.00	456,487	2.00	0.00	459,635	2.00	0.00
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	42005	0.00	1.00	0.00	154,365	1.00	0.00	154,365	1.00	0.00
12060	93283	21053	Emerging Infections Program	42003	6.50	1.00	0.00	3,783,360	7.50	0.00	2,787,653	7.50	0.00
12060	93283	21053	Emerging Infections Program	42005	2.00	0.00	0.00	285,390	2.00	0.00	250,350	2.00	0.00
12060	93283	21053	Emerging Infections Program	42007	0.00	0.00	0.00	14,000	0.00	0.00	0	0.00	0.00
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	14000	0.00	0.00	0.00	490	0.00	0.00	0	0.00	0.00
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	29101	0.00	0.00	0.00	1,326	0.00	0.00	0	0.00	0.00
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	42005	0.00	0.00	0.00	11,974	0.00	0.00	0	0.00	0.00
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	42008	0.00	0.00	0.00	-14,275	0.00	0.00	0	0.00	0.00
12060	93283	21547	Nat Envir Public Hlth Tracking	29101	0.00	0.00	0.00	247,583	0.00	0.00	0	0.00	0.00
12060	93283	21547	Nat Envir Public Hlth Tracking	42007	0.00	0.00	0.00	4,000	0.00	0.00	0	0.00	0.00
12060	93283	21556	Nat Cancer Preventn & Control	42003	3.46	1.00	0.00	1,790,569	0.00	0.00	20,406	0.00	0.00
12060	93283	21593	Chronic Disease Prevention	42003	5.75	0.00	0.00	1,226,369	6.75	0.00	1,275,331	6.75	0.00
12060	93283	21593	Chronic Disease Prevention	42006	0.00	0.00	0.00	140	0.00	0.00	0	0.00	0.00
12060	93283	21593	Chronic Disease Prevention	42007	0.50	0.00	0.00	62,463	0.00	0.00	0	0.00	0.00
12060	93283	21915	Local Agcy Tech Asst Fund	14000	0.00	0.00	0.00	4,614	0.00	0.00	0	0.00	0.00
12060	93283	21915	Local Agcy Tech Asst Fund	42003	0.00	0.00	0.00	529,389	0.00	0.00	0	0.00	0.00
12060	93283	22082	Enhanced Perinatal HIV Surveillance	42003	0.00	0.00	0.00	-69,151	0.00	0.00	0	0.00	0.00
12060	93283	22187	Aging Evidence Based Program Grant	42003	0.00	0.00	0.00	1,393	0.00	0.00	0	0.00	0.00
12060	93283	22190	Children's Oral Healthcare Acc	42003	0.00	0.00	0.00	44,312	0.00	0.00	537	0.00	0.00

## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	93283	22196	Integrated HIV Testing for Pop	42003	0.00	0.00	0.00	-1,972	0.00	0.00	0	0.00	0.00
12060	93283	22289	Oral Health Infrastructure	42003	0.00	2.00	0.75	218,866	2.00	0.75	334,172	2.00	0.75
12060	93283	22293	Early Hearing Detection Integration	42003	0.00	0.00	0.00	50,316	0.00	0.00	0	0.00	0.00
12060	93283	22295	Cardiovascular Risk Reduction Screening for Underserved	42003	2.52	0.00	0.00	607,371	2.52	0.00	544,646	2.52	0.00
12060	93283	22306	Enhancing Radiological Lab Cap	42003	0.00	0.00	0.00	16,200	0.00	0.00	0	0.00	0.00
12060	93283	22306	Enhancing Radiological Lab Cap	42005	0.00	0.00	1.00	83,803	0.00	1.00	125,000	0.00	1.00
12060	93283	22334	Cardiovascular Heart Disease/Stroke Prevention	42003	0.60	1.00	0.00	633,863	1.60	0.00	309,000	1.60	0.00
12060	93283	22334	Cardiovascular Heart Disease/Stroke Prevention	42007	0.50	0.00	0.00	20,000	0.50	0.00	41,000	0.50	0.00
12060	93283	22348	Healthy Start Initiatives	42003	1.05	0.00	0.00	562,147	1.05	0.00	750,000	1.05	0.00
12060	93283	22348	Healthy Start Initiatives	42008	0.00	0.00	0.00	734	0.00	0.00	0	0.00	0.00
12060	93283	22532	NCCCP & Prog Management (MLC)	42003	0.00	0.00	0.00	0	1.40	0.00	264,500	1.40	0.00
12060	93296	22212	Grant to Improve Minority Health	42003	0.00	0.00	0.00	170,607	0.00	0.00	0	0.00	0.00
12060	93296	22212	Grant to Improve Minority Health	42007	0.00	0.00	0.00	18,878	0.00	0.00	135,000	0.00	0.00
12060	93393	20377	Survey Epidemiology and End Results	14000	2.00	0.00	0.00	229,807	2.00	0.00	250,000	2.00	0.00
12060	93393	20377	Survey Epidemiology and End Results	42005	0.00	0.00	0.00	24	0.00	0.00	0	0.00	0.00
12060	93393	20377	Survey Epidemiology and End Results	42007	21.00	0.00	0.00	1,914,180	21.00	0.00	1,847,962	21.00	0.00
12060	93521	22534	CT Emerging Infections Program	42003	0.00	0.00	0.00	0	0.00	0.00	68,535	0.00	0.00
12060	93521	22535	Statewide Project - Tobacco Quitline Capacity grant	42003	0.00	0.00	0.00	0	0.00	0.00	190,503	0.00	0.00
12060	93566	26059	Refugee Cash Medical Assistance Fund	42003	0.00	0.00	0.00	28,666	0.00	0.00	0	0.00	0.00
12060	93667	20698	Family Day Care Homes Licensing	29101	0.00	0.00	0.00	666,792	0.00	0.00	0	0.00	0.00
12060	93777	20833	Medical Facilities Certification	14000	1.00	0.00	0.00	97,497	1.00	0.00	299,000	1.00	0.00
12060	93777	20833	Medical Facilities Certification	29120	33.00	4.00	0.00	4,870,634	37.00	0.00	6,000,000	37.00	0.00
12060	93777	20833	Medical Facilities Certification	42003	0.00	0.00	0.00	34	0.00	0.00	346	0.00	0.00
12060	93889	20760	Biotorrorm Hospital Preparedness	14000	0.45	0.00	0.00	66,681	0.45	0.00	67,000	0.45	0.00
12060	93889	20760	Biotorrorm Hospital Preparedness	42003	0.00	0.00	0.00	408	0.00	0.00	0	0.00	0.00
12060	93889	20760	Biotorrorm Hospital Preparedness	42006	0.00	0.00	0.00	5,201	0.00	0.00	0	0.00	0.00
12060	93889	20760	Biotorrorm Hospital Preparedness	42007	0.00	0.00	0.00	42,233	0.00	0.00	0	0.00	0.00
12060	93889	20760	Biotorrorm Hospital Preparedness	42008	4.50	0.00	0.80	5,180,328	4.50	0.80	4,113,544	4.50	0.80
12060	93889	20760	Biotorrorm Hospital Preparedness	42003	8.00	0.00	0.00	14,853,222	8.00	0.00	14,500,000	8.00	0.00
12060	93917	20985	HIV Care Grant Program	42006	0.00	0.00	0.00	-9,570	0.00	0.00	0	0.00	0.00
12060	93917	20985	HIV Care Grant Program	14000	0.00	0.00	0.00	0	2.75	0.00	1,192,129	2.75	0.00
12060	93919	22531	Breast and Cervical Cancer	42003	0.00	0.00	0.00	2,811	0.00	0.00	0	0.00	0.00
12060	93938	21594	CONN School Health Survey	42007	0.00	0.00	0.00	39,680	0.00	0.00	39,000	0.00	0.00
12060	93938	21594	CONN School Health Survey	42003	0.00	1.00	0.00	131,858	0.00	0.00	90,000	0.00	0.00
12060	93945	20782	State Cardiovascular Health Program	42003	0.00	0.00	0.00	-266,185	0.00	0.00	0	0.00	0.00
12060	93977	20908	Sexually Transmitted Diseases Control	42003	4.50	0.00	0.14	544,937	4.50	0.14	662,805	4.50	0.14
12060	93977	20908	Sexually Transmitted Diseases Control	42005	1.00	0.00	0.00	96,450	1.00	0.00	98,314	1.00	0.00



## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	93977	20908	Sexually Transmitted Diseases Control	42006	0.00	0.00	0.00	146	0.00	0.00	0	0.00	0.00
12060	93977	20908	Sexually Transmitted Diseases Control	42007	0.00	0.00	0.00	11	0.00	0.00	0	0.00	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	14000	0.00	0.00	0.00	40,882	0.00	0.00	20,000	0.00	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42003	0.00	0.00	0.00	545,340	0.00	0.00	520,000	0.00	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42005	0.00	0.00	0.00	52,771	0.00	0.00	20,000	0.00	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42006	0.64	0.00	0.00	460,735	0.64	0.00	420,000	0.64	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42007	0.00	0.00	0.23	41,968	0.00	0.23	17,000	0.00	0.23
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42008	0.00	0.00	0.00	37,995	0.00	0.00	17,775	0.00	0.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	14000	1.50	0.00	0.00	186,823	1.50	0.00	186,823	1.50	0.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42003	13.25	3.00	0.57	3,781,933	16.25	0.57	3,822,691	16.25	0.57
12060	93994	21531	Maternal/Child Hlth Block Grnt	42005	4.00	0.00	0.00	463,321	4.00	0.00	463,321	4.00	0.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42007	0.90	0.00	1.03	220,544	0.90	1.03	220,544	0.90	1.03
12060	97004	21970	Homeland Security Grant	42008	0.00	0.00	0.00	18,000	0.00	0.00	255,000	0.00	0.00
12060		22416	Expanded HIV Testing for Dispr	42003	1.00	0.00	0.00	503,689	1.00	0.00	56,061	0.00	0.00
12060		22418	Strengthening Public Health In	42007	0.00	1.00	0.50	204,159	1.00	0.50	300,000	1.00	0.50
12060		22422	Connecticut ELC Capacities App	14000	0.00	0.00	1.43	68,862	0.00	1.43	68,862	0.00	1.43
12060		22422	Connecticut ELC Capacities App	42003	1.00	0.00	0.00	247,963	1.00	0.00	250,757	1.00	0.00
12060		22422	Connecticut ELC Capacities App	42005	1.00	0.00	0.00	25,381	1.00	0.00	25,381	1.00	0.00
12060		22422	Connecticut ELC Capacities App	42008	0.00	0.00	0.00	3,196	0.00	0.00	0	0.00	0.00
12060		22423	Personal Responsibility Educat	42003	0.50	0.00	0.00	476,641	0.50	0.00	590,195	0.50	0.00
12060		22424	CT EIP Capacities ACA Grant	42003	0.00	0.00	1.00	148,440	0.00	1.00	188,569	0.00	1.00
12060		22424	CT EIP Capacities ACA Grant	42005	1.00	1.00	0.00	169,033	2.00	0.00	214,701	2.00	0.00
12060		22433	ACA Supplemental Tobacco Cessa	42003	0.00	0.00	0.00	7,000	0.00	0.00	96,478	0.00	0.00
12060		22434	ACA CT Background Check Progra	29120	1.00	0.00	0.00	102,481	1.00	0.00	1,500,000	1.00	0.00
12060		22443	Adult Viral Prevention Coordin	42003	1.00	0.00	0.00	186,300	1.00	0.00	186,300	1.00	0.00
12060		22451	Enhanced HIV/AIDS Surveillance	42003	0.00	0.00	0.00	141,861	0.00	0.00	0	0.00	0.00
12060		22457	Behavioral Risk Factor Surveil	42003	0.00	0.00	0.00	255,062	0.00	0.00	0	0.00	0.00
12060		22457	Behavioral Risk Factor Surveil	42007	0.00	0.00	0.45	155,006	0.00	0.45	489,000	0.00	0.45
12060		22458	Lead & Healthy Homes Project	29101	1.00	0.00	0.00	247,054	0.00	0.00	0	0.00	0.00
12060		22459	Dvlpmt of EHD1-IS Surveillance	14000	0.00	0.00	0.22	19,502	0.00	0.22	23,309	0.00	0.22
12060		22459	Dvlpmt of EHD1-IS Surveillance	42003	1.00	0.00	0.00	66,813	1.00	0.00	146,691	1.00	0.00
12060		22460	ATSDR's Appletree Program	29101	1.46	0.00	0.80	450,645	1.46	0.80	431,189	1.46	0.80
12060		22467	DWSRF Construction Subsidy	29101	0.00	0.00	0.00	10,247	0.00	0.00	683,289	0.00	0.00
12060		22475	Envr Pub Hlth Trkg-Network Impl	29101	2.54	0.00	0.00	447,329	2.54	0.00	722,000	2.54	0.00
12060		22475	Envr Pub Hlth Trkg-Network Impl	42003	0.00	0.00	0.00	13,300	0.00	0.00	0	0.00	0.00
12060		22479	Svc for Childn & Yths with ASD	42003	0.50	0.00	0.00	120,259	0.50	0.00	300,000	0.50	0.00
12060		22481	ACA Building EPI Laboratory	42003	0.00	0.00	1.00	51,943	0.00	1.00	51,000	0.00	1.00



## BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		22483	Prevention & Public Health Fund	42003	0.60	0.00	0.00	684,348	0.60	0.00	927,396	0.60	0.00
12060		22484	Refugee Preventive Health	29101	0.00	0.00	0.00	6,122	0.00	0.00	5,000	0.00	0.00
12060		22484	Refugee Preventive Health	42003	1.00	0.00	0.00	74,553	1.00	0.00	95,000	1.00	0.00
12060		22486	ACA MCV/PCV & Pertussis	42003	1.00	0.00	1.00	94,218	1.00	1.00	199,515	1.00	1.00
12060		22487	ACA DVD&DBD Rotavirus/PCV EIP	42003	0.00	0.00	0.00	154,877	0.00	0.00	0	0.00	0.00
12060		22488	CT Unreg Drinking Water Trcking	29101	0.00	0.00	0.00	29,365	0.00	0.00	70,000	0.00	0.00
12060		22490	CT PRAMS Grant	42003	0.50	0.00	0.00	6,893	0.50	0.00	146,777	0.50	0.00
12060		22500	ACA Chronic Diseases Prev	42003	0.00	1.00	0.00	33,022	1.00	0.00	569,284	1.00	0.00
12060		22500	ACA Chronic Diseases Prev	42007	0.00	0.00	0.00	65,800	0.00	0.00	0	0.00	0.00
12060		22501	ACA Community Transformation	42003	0.00	0.00	0.00	179,025	0.00	0.00	493,891	0.00	0.00
12060		22511	Comprehensive HIV Prevention	14000	1.00	0.00	0.00	57,249	1.00	0.00	60,000	1.00	0.00
12060		22511	Comprehensive HIV Prevention	42003	9.75	2.00	0.00	1,938,337	11.75	0.00	5,353,151	11.75	0.00
12060		22511	Comprehensive HIV Prevention	42005	2.00	0.00	0.00	51,527	2.00	0.00	50,000	2.00	0.00
12060		22513	Viral HEP Surveillance	42003	3.50	0.00	0.00	183,065	3.50	0.00	370,864	3.50	0.00
12060		22521	ACA MIE Childhood Home Visitin	42003	0.00	0.00	0.00	614	0.00	0.00	8,677,222	0.00	0.00
12060		26148	DMHAS CT School Health Survey	42007	0.00	0.00	0.00	25,000	0.00	0.00	0	0.00	0.00
12060		29056	ARRA - EIP Sec 317 Immunization	42003	0.00	0.00	0.00	61,188	0.00	0.00	0	0.00	0.00
12060		30416	CT Cancer Partnership	42003	0.00	0.00	0.00	1,458,974	0.00	0.00	974,916	0.00	0.00
12060		30445	Healthy Heart Program	42003	0.00	0.00	0.00	40,000	0.00	0.00	56,915	0.00	0.00
12060		30499	Open Wide for Older Adults Gra	42003	0.00	0.00	0.00	2,990	0.00	0.00	10	0.00	0.00
12060		30511	EDGE GRANT	42003	0.00	0.00	0.00	6,747	0.00	0.00	0	0.00	0.00
12060		30518	Tobacco EX Campaign Materials	42003	0.00	0.00	0.00	30,500	0.00	0.00	0	0.00	0.00
12060		30522	ADAF Oral Health Grant	42003	0.00	0.00	0.00	1,153	0.00	0.00	0	0.00	0.00
12060		30530	APHL TB NAAT Expansion Project	42005	0.00	0.00	0.00	23,461	0.00	0.00	0	0.00	0.00
12060		30532	Foodborne Disease Outbreak Res	42003	0.00	0.00	0.00	1,000	0.00	0.00	0	0.00	0.00
12060		30536	Healthy People 2020 Action Pro	42007	0.00	0.00	0.00	17,301	0.00	0.00	9,060	0.00	0.00
12060		30539	MRC Statewide Seminar	42008	0.00	0.00	0.00	11,177	0.00	0.00	10,000	0.00	0.00
12060		30540	CT Healthy Aging & Oral Health	42003	0.00	0.00	0.00	23,411	0.00	0.00	4,339	0.00	0.00
12060		30548	New Mother Packet Mailing Fund	42005	0.00	0.00	0.00	5,000	0.00	0.00	0	0.00	0.00
12060		30556	Quality Improvement Initiative	42007	0.00	0.00	0.00	90	0.00	0.00	36,375	0.00	0.00
12060		35131	Rape Crisis Program	42003	0.00	0.00	0.00	171,760	0.00	0.00	163,000	0.00	0.00
12060		35226	Aids Research Education Fund	42003	0.00	0.00	0.00	-27,714	0.00	0.00	30,000	0.00	0.00
12060		35249	Newborn Screening Receipts	42005	1.00	1.00	0.00	1,138,895	2.00	0.00	900,000	2.00	0.00
12060		35324	Stem Cell Research	14000	0.00	0.00	0.00	459	0.00	0.00	0	0.00	0.00
12060		35324	Stem Cell Research	42007	0.00	0.00	0.00	10,983,194	0.00	0.00	10,595,050	0.00	0.00
12060		35368	Background Check Funds	29120	0.00	0.00	0.00	126,740	0.00	0.00	125,000	0.00	0.00
17041		42714	DPH-New Laboratory	42005	0.00	0.00	0.00	2,817,097	0.00	0.00	3,000,000	0.00	0.00

# BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
21018		42319	Drinking Water Revenue Bonds	29101	0.00	0.00	0.00	1,658,363	0.00	0.00	2,374,329	0.00	0.00
35008		40001	Non-Budgeted Operating Approp	42007	0.00	0.00	0.00	1,280,843	0.00	0.00	1,256,044	0.00	0.00
			Total Additional Funds		276.02	30.00	35.52	176,785,409	302.71	29.72	185,446,307	300.71	27.72

2012  
2013  
2014

# BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	14000	0	0.00	0.00	0
12051		40255	Capital Equipment Purchase Fund	42005	950,000	0.00	0.00	950,000
12051		40255	Capital Equipment Purchase Fund	42009	0	0.00	0.00	0
12052		42892	DPH Community Health Centers	14000	0	0.00	0.00	0
12052		43093	DPH Grants to Community Health Centers	14000	0	0.00	0.00	0
12052		43410	STEAP FUND	14000	0	0.00	0.00	0
12060		20122	Vital Stats Death Records-SS	42007	39,806	0.00	0.00	41,796
12060		20203	Vital Statistics Birth Records for Social Security	42007	115,970	1.00	0.00	121,769
12060		21011	Clinical Lab Improvement Amendment Program	29120	185,878	2.00	0.00	185,878
12060		22300	Enhanced STD Surveillance in Hartford/New Haven	42003	122,287	1.00	0.00	122,287
12060		22333	Public Health Preparedness and Response for Bioterrorism	14000	143,994	3.05	0.00	143,994
12060		22333	Public Health Preparedness and Response for Bioterrorism	29101	271,145	2.00	0.00	271,145
12060		22333	Public Health Preparedness and Response for Bioterrorism	42003	442,275	4.00	0.00	442,275
12060		22333	Public Health Preparedness and Response for Bioterrorism	42005	1,333,703	5.00	0.00	1,333,703
12060		22333	Public Health Preparedness and Response for Bioterrorism	42006	4,001,345	2.00	0.00	4,001,345
12060		22333	Public Health Preparedness and Response for Bioterrorism	42007	633,699	4.00	0.00	633,699
12060		22333	Public Health Preparedness and Response for Bioterrorism	42008	1,083,978	1.00	0.00	1,083,978
12060		22345	Connecticut Colorectal Cancer Screening Program	42003	914,000	2.15	0.00	914,000
12060		22363	A Comprehensive Approach To Address Asthma	42003	427,137	1.90	0.00	427,137
12060		22363	A Comprehensive Approach To Address Asthma	42007	15,500	0.00	0.00	15,500
12060		22368	Ryan White Part B Supplemental	42003	119,410	0.00	0.00	119,410
12060		22372	Emergency System for Advanced Registration	42008	199,000	0.00	0.00	199,000
12060		22373	AIRS Home Environmental Assessment	42003	0	0.00	0.00	0
12060		22397	FSIS FERN Cooperative Agreement Program	42003	20,000	0.00	0.00	20,000
12060		22397	FSIS FERN Cooperative Agreement Program	42005	205,000	2.00	0.00	205,000
12060		22402	Affordable Care Act (ACA) Maternal, Infant and Early Child	42003	1,026,087	1.50	0.00	1,026,087
12060		29026	ARRA DWSRF - Admin	14000	0	0.00	0.00	0
12060		29026	ARRA DWSRF - Admin	29101	0	0.00	0.00	0
12060		29027	ARRA-DWD Program Management	29101	0	0.00	0.00	0
12060		29028	ARRA-DWD Small System Technical Assistance	29101	0	0.00	0.00	0
12060		29029	ARRA-DWD Construction Projects	29101	0	0.00	0.00	0
12060		29057	ARRA ELC	42003	0	0.00	0.00	0
12060		29057	ARRA ELC	42005	0	0.00	0.00	0
12060		29058	ARRA EIP Healthcare Assoc Infections	42003	0	0.00	0.00	0
12060		29068	ARRA Immunization Reaching Children & Adults	42003	0	0.00	0.00	0
12060		29069	ARRA Primary Care Initiative	42003	56,313	0.00	0.00	0
12060		29070	ARRA WIC Technology RFP #4	42003	0	0.00	0.00	0

# BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		29080	Ambulatory Surgical Center	29120	0	0.00	0.00	0
12060		29085	ARRA - Info Tech & Exchange Development	14000	0	0.00	0.00	0
12060		29085	ARRA - Info Tech & Exchange Development	42006	0	0.00	0.00	0
12060		29085	ARRA - Info Tech & Exchange Development	42007	2,000,000	0.00	0.00	0
12060		29094	ARRA Component 1 - HC/TOB	42003	0	0.00	0.00	0
12060		29097	ARRA Component 3 - HC/TOB	42003	0	0.00	0.00	0
12060		29113	E Licensing Child DaycareSystem ARRA	29101	0	0.00	0.00	0
12060		30111	Nuclear Fund	29101	0	0.00	0.00	0
12060		30111	Nuclear Fund	42005	0	0.00	0.00	0
12060		30111	Nuclear Fund	42008	0	0.00	0.00	0
12060		30348	DENTAL LOAN REPAYMENT PROGRAM	42003	0	0.00	0.00	0
12060		30366	CARE GIVER CONFERENCE	42003	1,250	0.00	0.00	1,250
12060		30366	CARE GIVER CONFERENCE	42006	1,250	0.00	0.00	1,250
12060		30401	RYAN WHITE TITLE 2 REBATE REVE	14000	47,789	0.50	0.00	47,789
12060		30401	RYAN WHITE TITLE 2 REBATE REVE	42003	15,464,464	0.00	0.00	15,422,992
12060		30559	Comm of Practice for Pub Hlth	42007	0	0.00	0.00	0
12060		35147	Breast Cancer - Income Tax Contribution	42003	160,000	0.00	0.00	170,000
12060		35231	Adult Blood Lead Epidemiology and Surveillance Program	29101	20,500	0.15	0.00	20,500
12060		35307	Sexual Assault Victims Account	42003	8,000	0.00	0.00	8,000
12060		35386	Comp Cancer Public Act 08-145	42003	634,508	0.00	0.00	0
12060		35386	Comp Cancer Public Act 08-145	42007	150,000	0.00	0.00	0
12060		90295	Enhanced 911 Telecommunications Fund	42008	250,000	1.00	0.00	250,000
12060		90299	Occupational Health Clinics	29101	72,370	0.50	0.00	77,435
12060		90479	Quality of Life Enhancement Fund	29120	10,000	0.00	0.00	10,000
12060		90521	Oral Health Study for the Elderly	42003	0	0.00	0.00	0
12060		90564	TFHT Reg EMS Council	42008	495,000	0.00	5.00	529,650
12060		90618	CT Vaccine for Children	42003	0	0.00	0.00	0
12060	10557	20892	WIC Special Supplemental Food Program	14000	575,000	4.50	0.00	600,000
12060	10557	20892	WIC Special Supplemental Food Program	42003	53,425,000	17.80	0.00	57,400,000
12060	10557	20892	WIC Special Supplemental Food Program	42006	0	0.00	0.00	0
12060	10557	20892	WIC Special Supplemental Food Program	42007	0	0.00	0.00	0
12060	10559	20319	Summer Food Program	29101	17,000	0.00	1.94	17,000
12060	10561	20483	Nutrition Education Program - Food Stamp Program	42003	588,924	2.45	0.00	588,924
12060	66032	20435	State Indoor Radon Grant	29101	185,671	0.50	0.69	185,671
12060	66432	20289	Water Supply Supervision Grant	29101	1,202,500	9.50	0.90	1,202,500
12060	66432	20289	Water Supply Supervision Grant	42005	185,000	1.00	0.60	185,000
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	14000	245,083	1.50	0.00	252,436

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DPH48500 - Department of Public Health

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	29101	155,000	0.00	0.00	159,650
12060	66468	21081	Drinking Water Revolving Loan Program - State Managem	14000	99,033	0.00	0.70	102,004
12060	66468	21081	Drinking Water Revolving Loan Program - State Managem	29101	1,024,953	6.00	0.97	1,055,702
12060	66468	21085	DWSRF - 2% Technical Assistance Set-Aside	29101	159,826	1.00	0.00	164,621
12060	66468	21088	Local Assistance Set-Aside Account	29101	1,659,788	10.00	2.66	1,709,582
12060	66471	21562	Opotr Cert Expnse Reimbrs Grnt	29101	0	0.00	0.00	0
12060	66472	21888	Beach Monitoring and Notificat	29101	210,260	1.00	0.00	210,260
12060	66472	21888	Beach Monitoring and Notificat	42005	28,000	0.00	0.00	28,000
12060	66474	21552	CT Water Protection Coord Secu	29101	0	0.00	0.00	0
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	29101	115,000	1.00	0.00	120,000
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	29110	0	0.00	0.00	0
12060	66701	21099	Lead-Based Paint Notification (Outreach & Compliance A	29101	0	0.00	0.00	0
12060	66707	20473	TSCA Title IV State Lead Grants Program	29101	250,000	2.00	0.50	250,000
12060	93069	22350	Public Health Emergency Response	14000	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	29101	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	29120	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	42003	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	42005	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	42006	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	42007	0	0.00	0.00	0
12060	93069	22350	Public Health Emergency Response	42008	0	0.00	0.00	0
12060	93103	20437	Crash Outcome Data Evaluation System	42003	0	0.00	0.00	0
12060	93110	21033	State Systems Development Initiative	42003	45,736	0.00	0.00	45,736
12060	93110	21033	State Systems Development Initiative	42007	2,376	0.00	0.00	2,376
12060	93110	21033	State Systems Development Initiative	42008	45,601	0.00	0.00	45,601
12060	93110	21700	Comm-Based Integrated Svc Sys	42003	151,000	1.00	0.00	155,000
12060	93110	22296	Integrated Community Systems for CSHCN	42003	0	0.00	0.00	0
12060	93116	20900	Tuberculosis Control Project	42003	544,220	4.50	0.00	544,220
12060	93116	20900	Tuberculosis Control Project	42005	85,000	1.00	0.00	85,000
12060	93118	20920	AIDS Prevention Project	14000	0	0.00	0.00	0
12060	93118	20920	AIDS Prevention Project	42003	0	0.00	0.00	0
12060	93118	20920	AIDS Prevention Project	42005	0	0.00	0.00	0
12060	93118	20920	AIDS Prevention Project	42007	0	0.00	0.00	0
12060	93118	20920	AIDS Prevention Project	42008	0	0.00	0.00	0
12060	93118	20980	HIV/AIDS Surveillance and Seroprevalence	14000	0	0.00	0.00	0
12060	93118	20980	HIV/AIDS Surveillance and Seroprevalence	42003	1,005,000	5.10	0.88	1,005,000
12060	93127	21049	Emergency Medical Services for Children System Planning	42008	130,000	0.00	0.00	130,000

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060	93130	20935	Development of Comp Primary Care	42003	138,734	1.10	0.00	138,734
12060	93136	20175	Vital Statistics Cooperative Program	42003	0	0.00	0.00	0
12060	93136	20175	Vital Statistics Cooperative Program	42007	337,824	1.00	0.60	337,824
12060	93136	20175	Vital Statistics Cooperative Program	42008	0	0.00	0.00	0
12060	93136	20828	Rape Prevention and Education	42003	381,658	0.50	0.00	381,658
12060	93136	21913	Injury Surveillance and Preven	42003	0	0.00	0.00	0
12060	93161	20951	Building State Capacity for Health Assessment	29101	0	0.00	0.00	0
12060	93165	20974	State Loan Repayment Program	42003	0	0.00	0.00	0
12060	93197	20995	Childhood Lead Poisoning	29101	0	0.00	0.00	0
12060	93251	20806	Universal Newborn Hearing Screening	14000	20,034	0.00	0.22	20,736
12060	93251	20806	Universal Newborn Hearing Screening	42003	279,966	0.00	1.14	320,736
12060	93262	22346	Occupational Health Expanded Surveillance	29101	119,999	0.85	0.00	119,999
12060	93268	20911	Immunization Program	14000	143,039	2.00	0.00	143,039
12060	93268	20911	Immunization Program	42003	3,732,523	19.40	0.00	3,732,523
12060	93268	20911	Immunization Program	42005	0	0.00	0.00	0
12060	93268	20911	Immunization Program	42006	0	0.00	0.00	0
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	14000	0	0.00	0.00	0
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	42003	459,635	2.00	0.00	459,635
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Disease	42005	154,365	1.00	0.00	154,365
12060	93283	21053	Emerging Infections Program	42003	2,787,653	7.50	0.00	2,787,653
12060	93283	21053	Emerging Infections Program	42005	250,350	2.00	0.00	250,350
12060	93283	21053	Emerging Infections Program	42007	0	0.00	0.00	0
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	14000	0	0.00	0.00	0
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	29101	0	0.00	0.00	0
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	42005	0	0.00	0.00	0
12060	93283	21096	Public Health Preparedness & Response for Bioterrorism	42008	0	0.00	0.00	0
12060	93283	21547	Nat Envir Public Hlth Tracking	29101	0	0.00	0.00	0
12060	93283	21547	Nat Envir Public Hlth Tracking	42007	0	0.00	0.00	0
12060	93283	21556	Nat Cancer Preventn & Control	42003	0	0.00	0.00	0
12060	93283	21593	Chronic Disease Prevention	42003	1,275,331	6.75	0.00	1,275,331
12060	93283	21593	Chronic Disease Prevention	42006	0	0.00	0.00	0
12060	93283	21593	Chronic Disease Prevention	42007	0	0.00	0.00	0
12060	93283	21915	Local Agcy Tech Asst Fund	14000	0	0.00	0.00	0
12060	93283	21915	Local Agcy Tech Asst Fund	42003	0	0.00	0.00	0
12060	93283	22082	Enhanced Perinatal HIV Surveillance	42003	0	0.00	0.00	0
12060	93283	22187	Aging Evidence Based Program Grant	42003	0	0.00	0.00	0
12060	93283	22190	Children's Oral Healthcare Acc	42003	0	0.00	0.00	0

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	93283	22196	Integrated HIV Testing for Pop	42003	0	0.00	0.00	0
12060	93283	22289	Oral Health Infrastructure	42003	334,172	2.00	0.75	334,172
12060	93283	22293	Early Hearing Detection Integration	42003	0	0.00	0.00	0
12060	93283	22295	Cardiovascular Risk Reduction Screening for Underserved	42003	544,646	2.52	0.00	544,646
12060	93283	22306	Enhancing Radiological Lab Cap	42003	0	0.00	0.00	0
12060	93283	22306	Enhancing Radiological Lab Cap	42005	125,000	0.00	1.00	72,767
12060	93283	22334	Cardiovascular Heart Disease/Stroke Prevention	42003	309,000	1.60	0.00	309,000
12060	93283	22334	Cardiovascular Heart Disease/Stroke Prevention	42007	41,000	0.50	0.00	41,000
12060	93283	22348	Healthy Start Initiatives	42003	750,000	0.00	0.00	0
12060	93283	22348	Healthy Start Initiatives	42008	0	0.00	0.00	0
12060	93283	22532	NCCCP & Prog Management (MLC)	42003	264,500	1.40	0.00	264,500
12060	93296	22212	Grant to Improve Minority Health	42003	0	0.00	0.00	0
12060	93296	22212	Grant to Improve Minority Health	42007	135,000	0.00	0.00	135,000
12060	93393	20377	Survey Epidemiology and End Results	14000	257,500	2.00	0.00	265,225
12060	93393	20377	Survey Epidemiology and End Results	42005	0	0.00	0.00	0
12060	93393	20377	Survey Epidemiology and End Results	42007	2,342,744	21.00	0.00	2,422,041
12060	93521	22534	CT Emerging Infections Program	42003	0	0.00	0.00	0
12060	93521	22535	Statewide Project - Tobacco Quitline Capacity grant	42003	190,503	0.00	0.00	190,503
12060	93566	26059	Refugee Cash Medical Assistance Fund	42003	0	0.00	0.00	0
12060	93667	20698	Family Day Care Homes Licensing	29101	0	0.00	0.00	0
12060	93777	20833	Medical Facilities Certification	14000	299,000	1.00	0.00	299,000
12060	93777	20833	Medical Facilities Certification	29120	6,000,000	37.00	0.00	6,000,000
12060	93777	20833	Medical Facilities Certification	42003	346	0.00	0.00	346
12060	93889	20760	Bioregion Hospital Preparedness	14000	69,010	0.45	0.00	71,080
12060	93889	20760	Bioregion Hospital Preparedness	42003	0	0.00	0.00	0
12060	93889	20760	Bioregion Hospital Preparedness	42006	0	0.00	0.00	0
12060	93889	20760	Bioregion Hospital Preparedness	42007	0	0.00	0.00	0
12060	93889	20760	Bioregion Hospital Preparedness	42008	4,111,534	4.50	0.80	4,109,463
12060	93889	20760	Bioregion Hospital Preparedness	42003	14,500,000	8.00	0.00	14,500,000
12060	93917	20985	HIV Care Grant Program	42006	0	0.00	0.00	0
12060	93917	20985	HIV Care Grant Program	14000	1,192,129	2.75	0.00	1,192,129
12060	93919	22531	Breast and Cervical Cancer	42003	0	0.00	0.00	0
12060	93938	21594	CONN School Health Survey	42007	0	0.00	0.00	0
12060	93938	21594	CONN School Health Survey	42003	0	0.00	0.00	0
12060	93938	26007	Improving Health & Education Outcomes of Young People	42003	0	0.00	0.00	0
12060	93945	20782	State Cardiovascular Health Program	42003	0	0.00	0.00	0
12060	93977	20908	Sexually Transmitted Diseases Control	42003	659,856	4.50	0.14	656,818
12060	93977	20908	Sexually Transmitted Diseases Control	42005	101,263	1.00	0.00	104,301

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	93977	20908	Sexually Transmitted Diseases Control	42006	0	0.00	0.00	0
12060	93977	20908	Sexually Transmitted Diseases Control	42007	0	0.00	0.00	0
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	14000	20,000	0.00	0.00	20,000
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42003	520,000	0.00	0.00	520,000
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42005	20,000	0.00	0.00	20,000
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42006	420,000	0.64	0.00	420,000
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42007	17,000	0.00	0.23	17,000
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42008	17,775	0.00	0.00	17,775
12060	93994	21531	Maternal/Child Hlth Block Grnt	14000	186,823	1.50	0.00	186,823
12060	93994	21531	Maternal/Child Hlth Block Grnt	42003	3,822,691	16.25	0.57	3,822,691
12060	93994	21531	Maternal/Child Hlth Block Grnt	42005	463,321	4.00	0.00	463,321
12060	93994	21531	Maternal/Child Hlth Block Grnt	42007	220,544	0.90	1.03	220,544
12060	97004	21970	Homeland Security Grant	42008	255,000	0.00	0.00	255,000
12060		22416	Expanded HIV Testing for Dispr	42003	0	0.00	0.00	0
12060		22418	Strengthening Public Health In	42007	300,000	1.00	0.50	300,000
12060		22422	Connecticut ELC Capacities App	14000	68,862	0.00	1.43	68,862
12060		22422	Connecticut ELC Capacities App	42003	250,757	1.00	0.00	250,757
12060		22422	Connecticut ELC Capacities App	42005	25,381	1.00	0.00	25,381
12060		22422	Connecticut ELC Capacities App	42008	0	0.00	0.00	0
12060		22423	Personal Responsibility Educat	42003	590,195	0.50	0.00	590,195
12060		22424	CT EIP Capacities ACA Grant	42003	188,569	0.00	1.00	188,569
12060		22424	CT EIP Capacities ACA Grant	42005	214,701	2.00	0.00	214,701
12060		22433	ACA Supplemental Tobacco Cessa	42003	0	0.00	0.00	0
12060		22434	ACA CT Background Check Progra	29120	859,000	1.00	0.00	859,000
12060		22443	Adult Viral Prevention Coordin	42003	186,300	1.00	0.00	186,300
12060		22451	Enhanced HIV/AIDS Surveillance	42003	0	0.00	0.00	0
12060		22457	Behavioral Risk Factor Surveil	42003	0	0.00	0.00	0
12060		22457	Behavioral Risk Factor Surveil	42007	489,000	0.00	0.45	489,000
12060		22458	Lead & Healthy Homes Project	29101	0	0.00	0.00	0
12060		22459	Dvlpmnt of EHD1-IS Surveillance	14000	24,280	0.00	0.22	24,280
12060		22459	Dvlpmnt of EHD1-IS Surveillance	42003	145,720	1.00	0.00	145,720
12060		22460	ATSDR's Appletree Program	29101	431,189	1.46	0.80	431,189
12060		22467	DWSRF Construction Subsidy	29101	3,330,150	0.00	0.00	3,330,150
12060		22475	Envr Pub Hlth Trkg-Network Impl	29101	722,000	2.54	0.00	722,000
12060		22475	Envr Pub Hlth Trkg-Network Impl	42003	0	0.00	0.00	0
12060		22479	Svc for Childn & Yths with ASD	42003	300,000	0.50	0.00	300,000
12060		22481	ACA Building EPI Laboratory	42003	51,000	0.00	1.00	51,000



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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		22483	Prevention& Public Health Fund	42003	927,396	0.60	0.00	927,396
12060		22484	Refugee Preventive Health	29101	5,000	0.00	0.00	5,000
12060		22484	Refugee Preventive Health	42003	95,000	1.00	0.00	95,000
12060		22486	ACA MCV/PCV & Pertussis	42003	199,515	1.00	1.00	199,515
12060		22487	ACA DVD&DBD Rotavirus/PCV EIP	42003	0	0.00	0.00	0
12060		22488	CT Unreg Drinking Water Trckng	29101	70,000	0.00	0.00	70,000
12060		22490	CT PRAMS Grant	42003	146,777	0.50	0.00	146,777
12060		22500	ACA Chronic Diseases Prev	42003	569,287	1.00	0.00	569,287
12060		22500	ACA Chronic Diseases Prev	42007	0	0.00	0.00	0
12060		22501	ACA Community Transformation	42003	493,891	0.00	0.00	493,891
12060		22511	Comprehensive HIV Prevention	14000	61,800	1.00	0.00	63,654
12060		22511	Comprehensive HIV Prevention	42003	5,349,791	11.75	0.00	5,346,330
12060		22511	Comprehensive HIV Prevention	42005	53,560	2.00	0.00	55,167
12060		22513	Viral HEP Surveillance	42003	370,864	3.50	0.00	370,864
12060		22521	ACA MIE Childhood Home Visitin	42003	8,677,222	0.00	0.00	8,677,222
12060		26148	DMHAS CT School Health Survey	42007	0	0.00	0.00	0
12060		29056	ARRA - EIP Sec 317 Immunization	42003	0	0.00	0.00	0
12060		30416	CT Cancer Partnership	42003	0	0.00	0.00	0
12060		30445	Healthy Heart Program	42003	0	0.00	0.00	0
12060		30499	Open Wide for Older Adults Gra	42003	0	0.00	0.00	0
12060		30511	EDGE GRANT	42003	0	0.00	0.00	0
12060		30518	Tobacco EX Campaign Materials	42003	0	0.00	0.00	0
12060		30522	ADAF Oral Health Grant	42003	0	0.00	0.00	0
12060		30530	APHL TB NAAT Expansion Project	42005	0	0.00	0.00	0
12060		30532	Foodborne Disease Outbreak Res	42003	0	0.00	0.00	0
12060		30536	Healthy People 2020 Action Pro	42007	0	0.00	0.00	0
12060		30539	MRC Statewide Seminar	42008	10,000	0.00	0.00	10,000
12060		30540	CT Healthy Aging & Oral Health	42003	0	0.00	0.00	0
12060		30548	New Mother Packet Mailing Fund	42005	0	0.00	0.00	0
12060		30556	Quality Improvement Initiative	42007	0	0.00	0.00	0
12060		35131	Rape Crisis Program	42003	163,000	0.00	0.00	163,000
12060		35226	Aids Research Education Fund	42003	30,000	0.00	0.00	30,000
12060		35249	Newborn Screening Receipts	42005	900,000	2.00	0.00	900,000
12060		35324	Stem Cell Research	14000	0	0.00	0.00	0
12060		35324	Stem Cell Research	42007	10,000,000	0.00	0.00	10,000,000
12060		35368	Background Check Funds	29120	125,000	0.00	0.00	125,000
17041		42714	DPH-New Laboratory	42005	2,795,118	0.00	0.00	500,000

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
21018		42319	Drinking Water Revenue Bonds	29101	10,000,000	0.00	0.00	10,000,000
35008		40001	Non-Budgeted Operating Approp	42007	2,943,000	0.00	0.00	2,000,000
					194,191,422	299.56	27.72	191,564,087
			Total Additional Funds					

2013-2015 BIENNIUM  
AGENCY FIVE YEAR PROJECTION  
BR-6 REPORT  
DPH48500 - Department of Public Health

09-07-2012  
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Expenditure Item																																																			
Master Social Worker Licensure Program																																																			
Contact Person			Phone No.		Statutory Reference																																														
Jennifer Fillipone			(860) 509-7414		PA10-38																																														
Program Title																																																			
29101 - Public Health Regulatory Services																																																			
Description:																																																			
<p>In implementing this program, it will be necessary for the Department of Public Health to carry out the following activities: develop the new licensing program; establish application processing and credentials review procedures; design forms and related program materials; train staff in new procedures; receive, process, and review license applications; process license renewals; issue licenses; update the licensure data base to incorporate this new profession and develop database workflows; receive, investigate, prosecute and adjudicate complaints against licensees; and carry out other related programmatic responsibilities.</p>																																																			
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<p>1. The salary projection is based on a bi-weekly rates projected using mid-range pay; projects Lic Technician position to be filled 11/2/2012 while the Staff Attorney(s) and Spec Investigator positions to be filled 6/14/2013</p> <p>2. Costs is partial for FY13 but full year for FY2014 thru FY2018</p> <p>3. # of applications projected to be processed adjusted by .50% for FY13 as implementation is projected to start 1/1/2013</p> <p>4. # of applications projected to increase by 20% in FY13 compared to the FY10 projection submitted on PA010-38</p>																																																			