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

AGENCY PROGRAM SUMMARY BR-1PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

SIGNED (Agency Head)	-	TTTLE					DATE	
April Mel		Comm	nissione	r			9/11/20	012
NARRATIVE //		SEI	E ATTACHED P	RINT OUT				
		POSITIO	ONS		UESTED	REQ	UESTED	
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	431	. 24	0	i i	3	458	0	
Federal Funds	274	28	-3	299	-2	297	-1	295
Private Funds	2	2	0		0	4	0	4
OCE Positions Appropriated	48	4	-1	51	-1	50	0	50
	ACTUAL	2011-12	ESTIMATE	ED 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
Federal Funds		31		25		23		2:
Private Funds		5		5		5		
SUMMARY OF FUNDING	AC	TUAL		IMATED	,	UESTED	1	QUESTED
	20	11-12	2012-13		20	013-14	2014-15	
General Fund - Net				99,861,229		113,926,333		117,454,70
Federal Funds		134,316,316		144,474,837	ĺ	148,960,173		150,347,22
Private Funds		33,894,894	l .	33,377,793		28,543,131		
Bond Funds		8,574,019		7,593,677		16,688,118		13,450,00
TOTAL AGENCY PROGRAMS ALL FUNDS NET		257,700,055	5	285,307,536		308,117,755	309,018,789	
AGENCY PROGRAMS	1	TUAL		IMATED		QUESTED	1	QUESTED
BY TOTAL FUNDS	20)11-12		012-13	2	013-14		014-15
14000 - Agency Management Services		11,293,326	5	10,912,222	11,399,172		1	11,820,84
29101 - Public Health Regulatory Services		19,726,25:	1	18,927,465	28,550,493			29,050,79
29110 -		180		C	i	0	1	
29120 - Health Care Systems		14,472,383	3	18,429,346		17,903,598	5	18,472,96
42003 - Health Initiatives		156,401,16	5	179,237,987		191,444,962		195,514,98
42005 - Laboratory		14,462,94	2	17,618,931		17,688,807	1	15,729,31
42006 - Public Health Commissioner's Programs		6,819,26	7	10,368,553		10,466,292	2	10,537,30
42007 - Planning		21,525,42	0	20,850,964	-	22,163,498	3	19,268,57
42008 - Operations		11,476,59	5	7,342,779		7,420,233	3	7,495,30
42009 - Office of Healthcare Access		1,522,70	6	1,619,289		1,695,549)	1,761,99
TOTAL AGENCY PROGRAMS - ALL FUNDS		257,700,23	5	285,307,536		308,732,604	+	309,652,08
Less Turnover (General Fund)						-614,849)	-633,29
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		257,700,23	5	285,307,536	5	308,117,755	5	309,018,78

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

			POSITION		06/20/42	REQUESTED 2013-14		_	JESTED
PERSONNEL SUMMARY		As of 0	6/30/12 Vacant	2012-13 Change	06/30/13 Total	Change 20	13-14 Total	Change 20:	14-15 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	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time					25		22		2.5
Federal Funds			31		25		23		23
Private Funds			5		5		5		<u>-</u>
FINANCIAL SUMMARY			CTUAL		MATED		UESTED	-	JESTED 14-15
CURRENT EXPENSES		21)11-12		12-13)13-14	20	14-15
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		
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		17,712,14
AGENCY TOTAL GENERAL FUND			80,914,826		99,861,229		113,926,333		117,454,70
ADDITIONAL FUNDS AVAILABLE			176,785,229		185,446,307		194,191,422		191,564,08
AGENCY GRAND TOTAL			257,700,055		285,307,536		308,117,755		309,018,789
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUESTI	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			30,187,886		31,214,289		33,147,250		34,850,87
Other Positions			904,466		890,184		869,402		912,39
Other			654,799			1	912,796		947,21
Overtime			100,384		103,971	l .	106,050		108,17
TOTAL PERSONAL SERVICES GROSS			31,847,535		33,146,538		35,035,498		36,818,65
Less Reimbursements Turnover					-736,791		-736,791 -614,849		-736,79 -633,29
TOTAL PERSONAL SERVICES NET			31,847,535		32,409,747		33,683,858	1	35,448,56
OTHER EXPENSES			5170 17 7555		22/102// 1/				
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		2,039		1,936	,	1,978		2,03
Printing & Binding	51874		218,308		262,211		267,900		275,67
Membership Dues	51780		64,386		62,204		63,555		65,39
Fees And Permits	51620		9,347		15,339	1	15,672	1	16,12
Licenses	51750		2,490	1	2,271		2,320	i	2,38
Freight & Cartage	51640		13,263	1	12,597	1	12,871	1	13,24
Storage Expenses	51950		1,806	1	1,715	1	1,752		1,80
Beeper/Pager Services	53810		42,885	1	40,740 78,544	1	41,624 80,248		42,83 82,57
Cellular Communication Srvcs	53820 53850		82,678 242		230	1	235	1	62,5. 2
Telephone Repair & Maintenance	53860		12,055	- [781,413	1	798,370	1	821,5
Telephone Installation Loc/Long Distance Telecomm Sv	53870		138,099	1	131,572	1	134,427	1	138,3
Television/Cable Services	53900		1,562	i e	1,48	1	1,513	1	1,5
Laundry Services	51730	l .	3,027	1	2,876		2,938		3,0
Off Equip Mnt/Rep-Contractual	52531		56,328	1	53,509	(54,670	}	56,2
Off Equip Mnt/Rep-Non-Contract	52532		6,350	1	6,030	1	6,161	1	6,3
Other Equip Mnt/Rep-Contract	52541	1	326,524	E .	310,19		316,925	1	326,1
Other Eqip Mnt/Rp-Non Contract	52542	1	62,115	1	59,008	1	60,288	3	62,0
Premises Repair/Maint Services	53401		43,756	5	341,56	7	348,979	9	359,0
Premises Property Mngmnt Srvcs	53405		82,181	1	3,078,07	1	3,144,865	5	3,236,0
Motor Vehicle Repairs	53012		130		(o	(
Motor Vehicle Maintenance	53013	;	85	1		D			
Premises Waste/Trash Services	53450		2,260)	2,14	7	2,194	4	2,2
Accounting/Auditing Services	51180	1	1,560	1		0	· ·	D .	
Employee Assist Program Srvcs	51200	1	12,546	l .	11,91	1	12,17	1	12,5
Hazardous Waste Disposal Srvcs	51220	1	27,552	1	26,17	1	26,74	1	27,5
Educational Services	51290	1	1,31	1	1,24	ł	1,27		1,3
Catering Services	51570		230	0	21	9]	22	4	2

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DPH48500 - Department of Public Health

11000 - General Fund

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
	51674	6,429	6,107	6,239	6,420
Online Information Services	1				
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
- '	51830	1,230	1,168	1,193	1,228
Post Office Box Rental	- 1		· ·		
Records Destruction Services	51850	828	1,533	1,567	1,613
Photocopying	51873	15	13	13	13
., -	51920	576	547	559	575
Security Srvc-Non-State Premis	1		1		
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
· ·	1			315	324
Premises Security Guards	53363	324	308	!	
Motor Vehicle Rental	53011	161,989	153,884	157,223	161,783
IT Hardware Lease/Rental	53735	498	472	482	496
·	1		202,268	206,657	212,650
IT Consultant Services	53715	97,582		· ·	
Delivery Services	51761	13,315	12,646	12,921	13,296
Express Postage	51762	697	699	712	73:
				i	358,09
Regular Postage	51764	333,544	340,610	348,001	
Subscriptions	51675	3,976	3,870	3,954	4,069
Leasing Of Personal Property	51740	70	67	68	7
	1			34,927	35,939
Office Equipment Lease/Rental	52511	35,986	34,185		•
Equipment Lease/Rental-Other	52512	26,434	25,111	25,656	26,40
IT Hardware Maint & Support	53740	35,801	31,685	32,373	33,31
**	1		213,795	218,433	224,76
IT Software Licenses/Rental	53755	178,739			
IT Software Maint & Support	53760	287,305	305,659	312,293	321,34
IT Data Services	53720	62,244	59,210	60,495	62,24
	l		· 1	114,803	118,13
Management Consultant Services	51230	55,122	112,365	· 1	•
Medical Services-Non-Profits	51245	1,194	1,133	1,182	1,23
Other Payments-Legal Services	51115	422	39	40	4
· -	ı		1,927	1,970	2,02
In-State Travel	50780			· ·	·
Out-Of-State Travel	50790	2,666	2,530	2,584	2,65
Mileage Reimbursement	50800	11,484	10,807	11,042	11,36
_		500	475	475	47
sponsorship	52080				
Temporary Services	51970	28,728	5,430	5,548	5,70
COMMODITIES					
	54190	3,079	3,075	3,142	3,23
Publications And Music	ì		·		
Food And Beverages	54050	587	523	532	54
Premises Cleaning Supplies	53390	66	62	63	6
	54120	1,480	1,405	1,435	1,47
Maint Supplies-Non Premises			·		
Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,90
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,09
-	54140		1,726	1,801	1,8
Medical Supplies					
Motor Vehicle Accessories	53016	1,276	1,212	1,238	1,2
Motor Vehicle Fuel - Gasoline	53020	50,085	46,225	49,711	51,1
	54060	97,157	92,312	94,315	97,04
General Office Supplies		·	· ·	· .	
IT Supplies	53920	455	12,245	12,511	12,8
Promotional Supplies	54200	3,944	3,745	3,826	3,9
Laboratory Supplies	54090	998,858	964,107	985,028	1,013,5
		· .			
Minor Equipment - Controllable	54150	13,860	17,667	18,050	18,5
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	1,9
SUNDRY			0.55		
Emp Allow & Reportable Pymnts	50710	4,060	8,371	0	
Educ & Training For Employees	50750	4,956	4,708	4,811	4,9
	55070			0	,
State Aid Grants				!	_
Other Settlements - Reportable	51155	0	360	368	3
	31133				
	21122				I
		1 657	3 406	0	
Capital-Office Equipment	55610		3,406		0.100
	55610	1,652 3,896,039			8,436,7
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO	55610 SS				8,436,7
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer	55610 SS nts	3,896,039	8,034,224 0	8,199,022 0	
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer TOTAL OTHER EXPENSES - N	55610 SS nts			8,199,022 0	
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer	55610 SS nts	3,896,039	8,034,224 0	8,199,022 0	
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer TOTAL OTHER EXPENSES - N OTHER CURRENT EXPENSES	55610 SS nts	3,896,039 3,896,039	8,034,224 0	8,199,022 0	8,436,7
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer TOTAL OTHER EXPENSES - N DTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program	55610 SS nts	3,896,039 3,896,039 418,654	8,034,224 0 8,034,224 457,244	8,199,022 0 8,199,022 459,416	8,436,7 459,4
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer TOTAL OTHER EXPENSES - N DTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program 12126 - Children's Health Initiatives	55610 SS nts	3,896,039 3,896,039 418,654 2,717,669	8,034,224 0 8,034,224 457,244 2,433,365	8,199,022 0 8,199,022 459,416 2,448,784	8,436,7 459,4 2,463,5
Capital-Office Equipment TOTAL OTHER EXPENSES - GRO Less Reimbursemer TOTAL OTHER EXPENSES - N DTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program	55610 SS nts	3,896,039 3,896,039 418,654	8,034,224 0 8,034,224 457,244 2,433,365	8,199,022 0 8,199,022 459,416 2,448,784	2,463,5

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

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	C
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	
Private Funds	33,894,894	33,377,793		
Bond Funds	8,574,019	7,593,677	1	
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,087

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DPH48500 - Department of Public Health 11000 - General Fund

			POSITIO			REQUESTED		REQUESTED	
PERSONNEL SUMMARY	-	As of 06	5/30/12 Vacant	2012-13 Change	06/30/13 Total	20 Change	13-14 Total	201 Change	Total
Permanent Full-Time Positions		rilleo	Vacant	Change	TOLLI	Change	10001	Change	10001
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	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
Federal Funds			31		25		23		23
Private Funds			5		5		5		5
FINANCIAL SUMMARY		AC	TUAL	EST.	MATED	REQ	UESTED	REQL	JESTED
		20:	11-12	20	12-13	20	013-14	20	14-15
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	4	15,267,384
EQUIPMENT (CAPITAL OUTLAY)			0		1,278		0		(
FIXED CHARGES									
Total Other than Payments to Local Governments			17,172,669		27,580,318		39,279,364		40,589,89
Total Payments to Local Governments			14,499,222		16,402,116		17,712,140		17,712,14
AGENCY TOTAL GENERAL FUND			80,914,826		99,861,229		113,926,333		117,454,70
ADDITIONAL FUNDS AVAILABLE			176,785,229		185,446,307		194,191,422		191,564,08
AGENCY GRAND TOTAL			257,700,055		285,307,536		308,117,755		309,018,789
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			30,187,886		31,214,289		33,147,250		34,850,87
Other Positions			904,466		890,184		869,402		912,39
Other			654,799		938,094	5 2	912,796		947,21
Overtime			100,384		103,971		106,050		108,17
TOTAL PERSONAL SERVICES GROSS			31,847,535		33,146,538		35,035,498		36,818,65
Less Reimbursements					-736,791		-736,791		-736,79
Turnover							-614,849		-633,29
TOTAL PERSONAL SERVICES NET			31,847,535		32,409,747		33,683,858		35,448,56
OTHER EXPENSES									
CONTRACTUAL SERVICES	54540		2 020		1,936		1,978		2,03
Advertising and Marketing	51510 51874		2,039 218,308	l .	262,211		267,900		275,67
Printing & Binding Membership Dues	51780		64,386	1	62,204		63,555		65,39
Fees And Permits	51620			.l	15,339		15,672	l .	16,12
	51750		9,347 2,490	l .	2,271	(2,320	l .	2,38
Licenses Freight & Cartage	51640	1	13,263	1	12,597	1	12,871		13,24
Storage Expenses	51950		1,806		1,715	t .	1,752		1,80
Beeper/Pager Services	53810		42,885	l .	40,740	I	41,624		42,83
Cellular Communication Srvcs	53820		82,678	Į.	78,544	1	80,248	1	82,57
Telephone Repair & Maintenance	53850	}	242		230	1	235	1	24
Telephone Installation	53860	1 .	12,055	I	781,413	1	798,370	1	821,5
Loc/Long Distance Telecomm Sv	53870		138,099	1	131,572	1	134,427	1	138,3
Television/Cable Services	53900	1	1,562	1	1,481	1	1,513		1,5
Laundry Services	51730	i	3,027	1	2,876	1	2,938	1	3,0
Off Equip Mnt/Rep-Contractual	52531	1	56,328	1	53,509	1	54,670	1	56,2
Off Equip Mnt/Rep-Non-Contract	52532		6,350	1	6,030	1	6,161	1	6,3
Other Equip Mnt/Rep-Contract	52541	1	326,524	1	310,194		316,925	1	326,1
Other Egip Mnt/Rp-Non Contract	52542	!	62,115	l .	59,008	3	60,288		62,0
Premises Repair/Maint Services	53401		43,756	5	341,567	7	348,979		359,0
Premises Property Mngmnt Srvcs	53405	5	82,18	1	3,078,07	1	3,144,865	5	3,236,0
Motor Vehicle Repairs	53012	2	130		((
Motor Vehicle Maintenance	53013	3	8	5	(1	(
Premises Waste/Trash Services	53450		2,26		2,14	7	2,194	¥	2,2
Accounting/Auditing Services	51180)	1,56	1	(1	(
Employee Assist Program Srvcs	51200		12,54	1	11,91	i	12,176	1	12,5
Hazardous Waste Disposal Srvcs	51220		27,55	1	26,17	1	26,742	1	27,5
Educational Services	51290	1	1,31		1,24	1	1,27	1	1,3
Catering Services	51570	ol .	23	o l	21	9	224	4	2

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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
	51873	15	13	13	13
Photocopying	51920	576	547	559	575
Security Srvc-Non-State Premis	51930	1,677	1,593	1,628	1,675
Service Of Process		12,008	11,407	11,655	11,993
Laboratory Services & Testing	51982	2,368	2,249	2,298	2,364
Translation & Interpretation	52000	324	308	315	324
Premises Security Guards	53363		153,884	157,223	161,78
Motor Vehicle Rental	53011	161,989	472	482	49
IT Hardware Lease/Rental	53735	498	1	206,657	212,65
IT Consultant Services	53715	97,582	202,268	· ·	13,29
Delivery Services	51761	13,315	12,646	12,921 712	73
Express Postage	51762	697	699		
Regular Postage	51764	333,544	340,610	348,001	358,09
Subscriptions	51675	3,976	3,870	3,954	4,06
Leasing Of Personal Property	51740	70	67	68	7
Office Equipment Lease/Rental	52511	35,986	34,185	34,927	35,93
Equipment Lease/Rental-Other	52512	26,434	25,111	25,656	26,40
IT Hardware Maint & Support	53740	35,801	31,685	32,373	33,3:
IT Software Licenses/Rental	53755	178,739	213,795	218,433	224,70
IT Software Maint & Support	53760	287,305	305,659	312,293	321,3
IT Data Services	53720	62,244	59,210	60,495	62,2
Management Consultant Services	51230	55,122	112,365	114,803	118,1
	51245	1,194	1,133	1,182	1,2
Medical Services-Non-Profits		422	39	40	,
Other Payments-Legal Services	51115		1,927	1,970	2,0
In-State Travel	50780	2,035	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	2,584	2,6
Out-Of-State Travel	50790	2,666	2,530	· 1	11,3
Mileage Reimbursement	50800	11,484	10,807	11,042	
sponsorship	52080	500	475	475	4
Temporary Services	51970	28,728	5,430	5,548	5,7
COMMODITIES					
Publications And Music	54190	3,079	3,075	3,142	. 3,2
Food And Beverages	54050	587	523	532	5
Premises Cleaning Supplies	53390	66	62	63	
Maint Supplies-Non Premises	54120	1,480	1,405	1,435	1,4
Laundry & Cleaning Supplies	54100	1,903	1,807	1,846	1,9
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,0
Medical Supplies	54140	1,818	1,726	1,801	1,8
Motor Vehicle Accessories	53016	1,276	1,212	. 1,238	1,2
	53020	50,085	46,225	49,711	51,:
Motor Vehicle Fuel - Gasoline	54060	97,157	92,312	94,315	97,0
General Office Supplies	53920	455	12,245	12,511	12,
IT Supplies		3,944	3,745	1	3,
Promotional Supplies	54200		964,107		1,013,
Laboratory Supplies	54090	998,858		· ·	18,
Minor Equipment - Controllable	54150	13,860	1		1,
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	Ι,
SUNDRY			_		
Emp Allow & Reportable Pymnts	50710	4,060			
Educ & Training For Employees	50750	4,956	l .		4,
State Aid Grants	55070	36,388			,
Other Settlements - Reportable	51155	C	360	368	
Capital-Office Equipment	55610	1,652	3,406	0	
TOTAL OTHER EXPENSES - G		3,896,039		8,199,022	8,436
Less Reimburse			, ,		
LESS LEMIDUISE		3,896,039	8,034,224	8,199,022	8,436
TOTAL OTHER EVDENCES	134-1	3,030,033	7,55.7,55	, ,	
TOTAL OTHER EXPENSES					I.
OTHER CURRENT EXPENSES		A18 65A	457 244	459.416	459
OTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program		418,654	1	I .	
OTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program 12126 - Children's Health Initiatives		2,717,669	2,433,36	2,448,784	2,463
OTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Program		1	2,433,36 75,37	2,448,784 7 75,754	459 2,463 75 4,994

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

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	837,07
16133 - Loan Repayment Program	22,438	0	0	(
16136 - Immunization Services	9,009,776	18,387,336	29,908,490	31,179,60
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	17,172,669	27,580,318	39,279,364	40,589,89
PAYMENTS TO LOCAL GOVERNMENTS		,		
17009 - Local & District Departments of Health	4,466,965	4,662,487	4,662,487	4,662,48
17013 - Venereal Disease Control	185,450	196,191	197,171	197,17
17019 - School Based Health Clinics	9,846,807	11,543,438	12,852,482	12,852,48
TOTAL PAYMENTS TO LOCAL GOVTS	14,499,222	16,402,116	17,712,140	17,712,14
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	134,316,316	144,474,837	148,960,173	150,347,22
Private Funds	33,894,894	33,377,793	28,543,131	27,766,86
Bond Funds	8,574,019	7,593,677	16,688,118	13,450,00
TOTAL ADDITIONAL FUNDS AVAILABLE	176,785,229	185,446,307	194,191,422	191,564,08

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

			POSITIO				UESTED	-	JESTED
PERSONNEL SUMMARY	-	As of 0	6/30/12 Vacant	2012-13 Change	06/30/13 Total	20 Change	13-14 Total	20 Change	14-15 Total
Permanent Full-Time Positions		rineu	Vacant	Change	1 Ottal	Change	1 Otal	Change	10001
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	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
Federal Funds			31		25		23		23
Private Funds			5		5		5		5
FINANCIAL SUMMARY		A	TUAL	EST.	IMATED	REQ	UESTED	REQ	UESTED
		20)11-12	20)12-13	20	013-14	20	14-15
CURRENT EXPENSES									
Total Personal Services Net	-		31,847,535		32,409,747		33,683,858		35,448,56
Total Other Expenses Net			3,896,039		8,034,224		8,199,022		8,436,71
Total Other Current Expenses			13,499,361		15,433,546		15,051,949		15,267,38
EQUIPMENT (CAPITAL OUTLAY)			0		1,278		0		
FIXED CHARGES			17 170 000		77 500 740		20 270 204		40 E00 00
Total Other than Payments to Local Governments			17,172,669		27,580,318		39,279,364 17,712,140		40,589,89 17,712,14
Total Payments to Local Governments			14,499,222 80,914,826		16,402,116 99,861,229		17,712,140 113,926,333		117,454,70
AGENCY TOTAL GENERAL FUND			176,785,229		185,446,307		194,191,422		191,564,08
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL			257,700,055		285,307,536		308,117,755		309,018,78
AGENCI GRAND TOTAL			237,700,033				500/11/ // 55		
					======================================	DECLIECT		DECLIECT	TD 2014 15
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES			20 407 000		24 244 200		33,147,250		34,850,87
Permanent Full Time Positions			30,187,886 904,466		31,214,289 890,184	į.	33,147,230 869,402	1	912,39
Other Positions			904,466 654,799		938,094	1	912,796	l .	947,21
Other			100,384	l .	103,971	1	106,050		108,17
Overtime TOTAL PERSONAL SERVICES GROSS			31,847,535		33,146,538		35,035,498		36,818,65
Less Reimbursements			31,0 17,555		-736,791	1	-736,791	l .	-736,79
Turnover							-614,849		-633,29
TOTAL PERSONAL SERVICES NET			31,847,535		32,409,747	,	33,683,858	:	35,448,56
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		2,039		1,936	5	1,978	3	2,03
Printing & Binding	51874		218,308		262,21:		267,900	1	275,67
Membership Dues	51780		64,386		62,204	1	63,555		65,39
Fees And Permits	51620		9,347		15,339)	15,672	1	16,12
Licenses	51750	1	2,490		2,27	1	2,320	l .	2,38
Freight & Cartage	51640		13,263		12,59	1	12,87:	1	13,2
Storage Expenses	51950	l .	1,806	l .	1,71	1	1,752		1,8
Beeper/Pager Services	53810	1	42,885	1	40,74	1	41,624	1	42,8
Cellular Communication Srvcs	53820	1	82,678	l	78,54		80,248	I	82,5
Telephone Repair & Maintenance	53850	1	242	l .	23 ¹		23!	1	2 921 5
Telephone Installation	53860	1	12,05	1	781,41 131,57	l .	798,370 134,42	1	821,5 138,3
Loc/Long Distance Telecomm Sv	53870	1	138,099	l .	131,57		1,51	l .	1,5
Television/Cable Services	53900 51730	1	1,562 3,02	. 1	1,46 2,87		2,93		3,0
Laundry Services	51/30	1	56,32	1	53,50	1	،دور <u>:</u> 54,67	1	56,2
Off Equip Mnt/Rep-Non-Contract	52531	1	6,35	1	6,03	1	6,16		6,3
Off Equip Mnt/Rep-Non-Contract Other Equip Mnt/Rep-Contract	52532	i	326,52	1	310,19	ŀ	316,92	1	326,1
Other Equip Mint/Rep-Contract Other Eqip Mnt/Rp-Non Contract	52542		62,11	1	59,00	1	60,28	1	62,0
Premises Repair/Maint Services	53401		43,75	1	341,56	1	348,97	1	359,0
Premises Property Mngmnt Srvcs	53405	1	82,18		3,078,07		3,144,86		3,236,0
Motor Vehicle Repairs	53012	1	13	1		0		0	
Motor Vehicle Maintenance	53013		8	ľ		0		0	
Premises Waste/Trash Services	53450	ł	2,26		2,14	7	2,19	4	2,2
Accounting/Auditing Services	51180	1	1,56			0	•	0	·
Employee Assist Program Srvcs	51200	1	12,54	1	11,91	7	12,17	6	12,5
Hazardous Waste Disposal Srvcs	51220	1	27,55		26,17	4	26,74	2	27,5
·	51290	1	1,31		1,24	7	1,27	4	1,3
Educational Services	51250								

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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
-	51820	218	206	210	216
Photographic Services		1,230	1,168	1,193	1,228
Post Office Box Rental	51830		1,533	1,567	1,613
Records Destruction Services	51850	828			
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
•	52000	2,368	2,249	2,298	2,364
Translation & Interpretation		324	308	315	324
Premises Security Guards	53363		153,884	157,223	161,783
Motor Vehicle Rental	53011	161,989		482	496
IT Hardware Lease/Rental	53735	498	472	1	
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
· · · ·	51764	333,544	340,610	348,001	358,093
Regular Postage		3,976	3,870	3,954	4,069
Subscriptions	51675		67	68	70
Leasing Of Personal Property	51740	70	1		35,939
Office Equipment Lease/Rental	52511	35,986	34,185	34,927	
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
	53760	287,305	305,659	312,293	321,349
IT Software Maint & Support	1	62,244	59,210	60,495	62,248
IT Data Services	53720	1	· ·		118,132
Management Consultant Services	51230	55,122	112,365	114,803	
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
Out-OF-State Travel	50800	11,484	10,807	11,042	11,363
Mileage Reimbursement			475	475	47!
sponsorship	52080	500		1	
Temporary Services	51970	28,728	5,430	5,548	5,70
COMMODITIES					
Publications And Music	54190	3,079	3,075	3,142	3,23
Food And Beverages	54050	587	523	532	54
Premises Cleaning Supplies	53390	66	62	63	6
	54120	1,480	1,405	1,435	1,47
Maint Supplies-Non Premises	1		1,807	1,846	1,90
Laundry & Cleaning Supplies	54100	1,903			
Drugs & Pharmaceuticals	54040	28,129	26,722	27,302	28,09
Medical Supplies	54140	1,818	1,726	1,801	1,87
Motor Vehicle Accessories	53016	1,276	1,212	1,238	1,27
Motor Vehicle Fuel - Gasoline	53020	50,085	46,225	49,711	51,11
	54060	97,157	92,312	94,315	97,04
General Office Supplies	l l	455	12,245	12,511	12,87
IT Supplies	53920			3,826	3,93
Promotional Supplies	54200	3,944	3,745	1	
Laboratory Supplies	54090	998,858	964,107		1,013,59
Minor Equipment - Controllable	54150	13,860	17,667	18,050	18,57
Minor Equipment - Non-Controllable	54151	2,064	1,957	1,957	1,95
SUNDRY					
	50710	4,060	8,371	0	
Emp Allow & Reportable Pymnts					4,9
Educ & Training For Employees	50750	4,956		1	7,55
State Aid Grants	55070	36,388		0	
Other Settlements - Reportable	51155	0	360	368	37
Capital-Office Equipment	55610	1,652	3,406	0	
TOTAL OTHER EXPENS		3,896,039			8,436,7
		3,030,033	0,001,22	0	,,
1	nbursements	2 000 020	0.024.224	8 100 023	8,436,7
	ENSES - NET	3,896,039	8,034,224	8,199,022	0,430,/
TOTAL OTHER EXP			1		
TOTAL OTHER EXP					
OTHER CURRENT EXPENSES	ogram	418,654	457,244	459,416	459,4
OTHER CURRENT EXPENSES 12100 - Needle and Syringe Exchange Pro	ogram	418,654 2,717,669			
OTHER CURRENT EXPENSES	ogram		2,433,365	2,448,784	459,4 2,463,5 75,7

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT

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	
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	1
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	
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

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

		POSITIO		06/120/142	-	JESTED 13.14	REQUE	ESTED 4-15
PERSONNEL SUMMARY	-	As of 06/30/12 Filled Vacant	2012-13 Change	06/30/13 Total	Change	13-14 Total	Change	Total
Permanent Full-Time Positions						05	0	85
General Fund		67 18	0	85	0	85 20	0	20
Federal Funds		15 2	3	1 1	0	1	0	1
Private Funds		1 0	0	1	0	1	0	1
OCE Positions Appropriated		1 0				ED 2013-14	REQUESTED	2014-15
The Fall Table		ACTUAL 2011-12	ESTIMATE	ED 2012-13	REQUEST	_D 2013-14	KLQOLSTLL	2011 13
Other Positions Equated to Full-Time Federal Funds		5		3		3		3
FINANCIAL SUMMARY		ACTUAL	EST	IMATED		UESTED	-	IESTED
		2011-12	20	012-13	20	013-14	201	14-15
CURRENT EXPENSES		E 0E1 417		5,292,330		5,682,370		5,986,180
Total Personal Services Net		5,051,417 1,008,766		2,116,787		2,162,217		2,224,906
Total Other Expenses Net		116,097		97,709		101,209		108,708
Total Other Current Expenses		110,097		0		0		0
EQUIPMENT (CAPITAL OUTLAY)								
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	ESTIMAT	TED 2012-13	REQUEST	TED 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES								E 742 000
Permanent Full Time Positions		4,801,956	5	5,041,296		5,421,487		5,713,889
Other Positions		71,568	1	51,71	1	53,726		57,276
Other		169,528	1	199,320	.	207,157		215,01
Overtime	41. 4.	8,365		= 202 22		C (CC) 370		5,986,186
TOTAL PERSONAL SERVICES GROSS		5,051,41	7	5,292,33		5,682,370 0	l .	3,300,10
Less Reimbursements		F 0F1 41	7	5,292,33		5,682,370		5,986,18
TOTAL PERSONAL SERVICES NET		5,051,41	1	3,252,33		5,002,570		2/200/20
OTHER EXPENSES								
CONTRACTUAL SERVICES	51874	5,58	5	64,72	3	66,127	,	68,04
Printing & Binding	51640	5,55	l .	•	8	49	•	5
Freight & Cartage	51950	1,80	1	1,71	5	1,752	2	1,80
Storage Expenses	53810	41,22	1	39,16	3	40,013	3	41,17
Beeper/Pager Services Cellular Communication Srvcs	53820		1	78,07	73	79,76	7	82,08
Telephone Installation	53860		1	773,57	4	790,36	1	813,28
Loc/Long Distance Telecomm Sv	53870	1	9	123,81	.2	126,49		130,16
Off Equip Mnt/Rep-Contractual	52531	46,01	7	43,55	55	44,50		45,79
Other Eqip Mnt/Rp-Non Contract	52542		'3		59	7	1	7
Premises Repair/Maint Services	53401	42,39	2	301,10	05	307,63	1	316,56
Premises Waste/Trash Services	53450	2,26	50	2,14	1	2,19	1	2,25
Employee Assist Program Srvcs	51200		1	11,64	l	11,89	1	12,24
Conf/Seminars/Workshop-Hosting	51590		1	1	75	17	9	18
Court Reporting Services	51672				5	17	5	13
Records Destruction Services	51850		i i	. 1.	24	12		1.
Photocopying	51873		13		0	1,18	0	1,2
Translation & Interpretation	52000	,	1	1,1	0	1,10	0	1,4
Premises Security Guards	53363	· }	24	4,9	82	5,09	0	5,2
Motor Vehicle Rental	5301			4,9 167,7	1	171,34		176,3
IT Consultant Services	5371		1	4,7	i	4,83	1	4,9
Delivery Services	5176	1	28		20		20	.,,-
Express Postage	5176 5176		1	136,6	1	139,62	1	143,6
Regular Postage	5176 5167		36	130,0	0	235,0	0	,-
_	5167	-	1	17,0	56	17,42		17,9
Subscriptions	E2E4	1 170		-,,	1		1	
Subscriptions Office Equipment Lease/Rental	5251 5374		1	30.8	320	31,4	39	32,4
Subscriptions Office Equipment Lease/Rental IT Hardware Maint & Support	5374	0 32,4	43	30,8 141,0	1	31,44 144,1	1	32,4 148,3
Subscriptions Office Equipment Lease/Rental IT Hardware Maint & Support IT Software Licenses/Rental	5374 5375	0 32,4 5 144,3	43 10		93		55	
Subscriptions Office Equipment Lease/Rental IT Hardware Maint & Support	5374	0 32,4 5 144,3 0 55,3	43 10 44	141,0 101,8	93	144,1	55 98	148,3

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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
TOTAL OTHER EXPENSES - GROS	SS	1,008,766	2,116,787	2,162,217	2,224,906
Less Reimbursemer	its		0	0	0
TOTAL OTHER EXPENSES - N	ET	1,008,766	2,116,787	2,162,217	2,224,906
OTHER CURRENT EXPENSES					
12268 - Medicaid Administration		· 116,097	97,709	101,209	1
TOTAL OTHER CURRENT EXPENSES		116,097	97,709	101,209	108,708
EQUIPMENT					
10050 - Equipment		C	0	0	0
TOTAL EQUIPME	NT	(0	C	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOV	TS			C	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,950,466	3,357,607		
Private Funds		48,248	47,789	47,789	47,789
Bond Funds		2,118,333	2	1	0
TOTAL ADDITIONAL FUNDS AVAILAB	BLE	5,117,04	3,405,396		3,501,051
10 B of 20 14				\$ \$ \$#\{\sigma}	

PROGRAM DETAIL SUMMARY 29101 -- PUBLIC HEALTH REGULATORY SERVICES BR-2 REPORT

			POSITION	IS		REOL	JESTED	REOL	JESTED
PERSONNEL SUMMARY	-	As of 06		2012-13	06/30/13	_	13-14	-	14-15
PERSUMNEL SUMMART	-	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
1 Trace Grad		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time		71010/12	2011 12						
Federal Funds			11		10		8		8
		٨٢	TUAL	FST	MATED	RFO	UESTED	REOL	JESTED
FINANCIAL SUMMARY			11-12		12-13		13-14	-	14-15
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
CLIDDENT EVDENCES	T	اها ۱۵	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
CURRENT EXPENSES		ACTORE	2011 12	20121011					
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		164,27
Overtime			4,953		5,040		5,141		5,24
TOTAL PERSONAL SERVICES GROSS			7,013,568		7,615,093	- 100	7,914,083		8,308,59
Less Reimbursements			, , ,		-666,791		-666,791		-666,79
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		14,17
Licenses	51750		200		190		194		20
Freight & Cartage	51640		12		11		11		1
Telephone Installation	53860		1,588		1,508		1,541		1,58
Off Equip Mnt/Rep-Non-Contract	52532		126		119		122		12
Premises Repair/Maint Services	53401		120		114		116		11
Conf/Seminars/Workshop-Hosting	51590		(3,868		3,952	1	4,06
Records Destruction Services	51850		125	5	118	1	121	1	12
Motor Vehicle Rental	53011		96,067		91,260	1	93,240	1	95,94
Express Postage	51762		120		112	1	114	1	11
Subscriptions	51675		(. [95	1	97		10
IT Software Licenses/Rental	53755		20,01	1	19,009	1	19,42:	1	19,98
IT Software Maint & Support	53760		13,11	1	12,569	1	12,847	1	13,2:
Medical Services-Non-Profits	51245		72	1	689	1	719	1	75
Other Payments-Legal Services	51115		4.	ł.	39		4(4
In-State Travel	50780		12	I	12:	i	12	1	12
Mileage Reimbursement	50800		2,62	1	2,52		2,57	<u> </u>	2,6!
COMMODITIES					_		_		
Food And Beverages	54050		8	1	7'	1	4 22	1	1 7
Motor Vehicle Accessories	53016		1,27	l .	1,21	1	1,23		1,2
Motor Vehicle Fuel - Gasoline	53020		32,05	1	30,44	i	32,74	1	33,6
General Office Supplies	54060		7,48	1	7,10	1	7,26	1	7,4
Minor Equipment - Controllable	54150		8,32	1	7,91	1	8,08		8,3 1
Minor Equipment - Non-Controllable	54151		14	/ 	13	الا	13	7	
SUNDRY			5		70	7			
Emp Allow & Reportable Pymnts	50710	1	3,52	1	7,25	l .		0	1
Educ & Training For Employees	50750		17		200 14		16 198,72		204,4
TOTAL OTHER EXPENSES - GROSS			206,37	4	200,14	0	190,/2		204,4
Less Reimbursements			200.2	72		٠,	198,72		204,4
TOTAL OTHER EXPENSES - NET			206,37	4	200,14	7	170,72		201,7
OTHER CURRENT EXPENSES									

PROGRAM DETAIL SUMMARY 29101 -- PUBLIC HEALTH REGULATORY SERVICES BR-2 REPORT

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
EOUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	U	U
ADDITIONAL FUNDS AVAILABLE			0.000.404	10.004.400
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



PROGRAM DETAIL SUMMARY 29120 -- HEALTH CARE SYSTEMS BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

			POSITIC	NS		REO	JESTED	REOU	ESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	_	13-14	-	4-15
		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	ESTIMATE	2012-13	REQUESTE	D 2013-14	REQUESTE	2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		AC	TUAL	ESTI	MATED	REQ	UESTED	REQL	ESTED
		20	11-12	20	12-13	20	13-14	201	4-15
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	<u> </u>	18,429,346		17,903,598		18,472,966
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 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	ing.				0		0		(
1017676100111602111020 1121			6,099,561		6,260,806		6,814,582	0.13	7,177,374
OTHER EXPENSES									
CONTRACTUAL SERVICES	51874		157 920		152 610		156.043		161.404
Printing & Binding Membership Dues	51780		157,829 23,860		153,610 22,667		156,943 23,159		161,494
Fees And Permits	51620		-655		5,839		5,966		23,831 6,139
Licenses	51750		1,060	1	1,007		1,029		1,059
Freight & Cartage	51640		79	i	75		77		79
Telephone Installation	53860	1	3,610		4,168		4,258		4,38:
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	1	884		903	1	929
Conf/Seminars/Workshop-Hosting	51590		1,220		1,159		1,184		1,218
Court Reporting Services	51672	1	1,589	1	1,509	l .	1,542		1,587
Online Information Services	51674	1	3,416	i	3,245	i	3,315	l .	3,41
Investigation Services	51710		2,182	I	1,189	1	1,215	l .	1,25
Moving Services	51790		409		888		907		93
Records Destruction Services	51850		206		945		966		99
Photocopying	51873		2		1		1		
Service Of Process	51930		1,677	'	1,593		1,628		1,67
Motor Vehicle Rental	53011		32,064	1	34,269	!	35,013	l .	36,02
Express Postage	51762		307	i	290	1	296	l .	30
Regular Postage	51764	1	158,275	1	153,129	1	156,452	1	160,98
Subscriptions	51675	1	1,596	1	1,515	1	1,548		1,59
Office Equipment Lease/Rental	52511	1	11,016		10,465	1	10,692	1	11,00
IT Software Licenses/Rental	53755	1	2,944	1	46,794		47,809		49,19
IT Software Maint & Support	53760	i	10,726	1	2,796	I	2,857	1	2,94
Management Consultant Services	51230		15	1	14		14	i	1
In-State Travel	50780	1	1,156	1	1,106	1	1,130		1,16
Mileage Reimbursement	50800		4,157	1	4,894		5,000	1	5,14
Temporary Services	51970	1	5,716	1	5,430		5,548	-	5,70
COMMODITIES Publications And Music	E4400		. 2		7 445		2.400		5
Publications And Music Medical Supplies	54190 54140	1	2,574		2,445	i	2,498	1	2,57
	54141	11	196) [186	1	194	:1	20

PROGRAM DETAIL SUMMARY 29120 -- HEALTH CARE SYSTEMS BR-2 REPORT

DPH48500 - Department of Public Health 11000 - General Fund

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
EOUIPMENT					
10050 - Equipment		0	1,278	0	0
TOTAL EQUIPMENT		0	1,278	0	С
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	(
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		5,215,213	7,685,878		
Private Funds		162,917	135,000	135,000	135,000
TOTAL ADDITIONAL FUNDS AVAILABLE		5,378,130	7,820,878	7,179,878	7,179,87

PROGRAM DETAIL SUMMARY 29200 -- DIVISION OF HEALTHCARE ACCESS BR-2 REPORT

		POSITIC)NS		REQ	JESTED	REQ	UESTED
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTI	D 2014-15
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	A	CTUAL	EST	IMATED	REQ	UESTED	REQ	UESTED
	20	011-12	20	012-13	20	13-14	20	14-15
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	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES						_		_
Permanent Full Time Positions		C		0		0		0
Other Positions		C)	0		0		0
Other		C		0		0		0
Overtime		(C		0		0
TOTAL PERSONAL SERVICES GROSS		(С		0		0
Less Reimbursements				C	1	0		0
TOTAL PERSONAL SERVICES NET		()			С		0
OTHER EXPENSES						- p		
TOTAL OTHER EXPENSES - GROSS		(C		0
Less Reimbursements				()	C		0
TOTAL OTHER EXPENSES - NET			0	()	()	. 0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES			0	()	()	C
EQUIPMENT								
TOTAL EQUIPMENT			0	(0	()	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0		0	()	(
ADDITIONAL FUNDS AVAILABLE TOTAL ADDITIONAL FUNDS AVAILABLE			0					(

PROGRAM DETAIL SUMMARY 42003 -- HEALTH INITIATIVES BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

	T		POSITION	VS		REQI	JESTED	REQU	ESTED
PERSONNEL SUMMARY	-	As of O	6/30/12	2012-13	06/30/13	20	13-14	201	4-15
, E. 65 M. 22 65 M. 7 M.		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	i	7	1	-1	7	-1	6	0	6
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
Federal Funds			9		6		6		6
		ΔC	TUAL	FST	IMATED	RFO	UESTED	REOL	JESTED
FINANCIAL SUMMARY			11-12		012-13	-	013-14		14-15
CURRENT EXPENSES									
Total Personal Services Net			3,496,739		3,719,422		3,820,110		4,017,158
			210,977		197,889		202,500		208,377
Total Other Expenses Net			9,398,030		10,388,210		10,450,890		10,466,482
Total Other Current Expenses			0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)									
FIXED CHARGES			16,759,959	**	27,382,736		39,079,700		40,390,232
Total Other than Payments to Local Governments			10,032,257		11,739,629		13,049,653		13,049,653
Total Payments to Local Governments AGENCY TOTAL GENERAL FUND			39,897,962		53,427,886		66,602,853		68,131,902
			116,503,203		125,810,101		124,842,109		127,383,087
ADDITIONAL FUNDS AVAILABLE			156,401,165		179,237,987		191,444,962		195,514,989
AGENCY GRAND TOTAL			1707,101,105		11 2722/130/		101/11/02		
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions	1		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									1
TOTAL PERSONAL SERVICES GROSS		;	3,496,739		3,719,422		3,820,110		4,017,158
Less Reimbursements					0		0		01
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	1	328	3	335		345
sponsorship	52080		500	1	475	1	475	1	475
COMMODITIES									
Drugs & Pharmaceuticals	54040		28,129		26,722	2	27,302	2	28,094
Medical Supplies	54140		1,622	ł	1,540	1	1,607	1	1,675
Motor Vehicle Fuel - Gasoline	53020		5,896	1	5,468	l .	5,880	1	6,046
	54060		4,125	1	3,585	1	3,663		3,769
General Office Supplies			3,833	1	3,640	1	3,719	!	3,827
Promotional Supplies	54200		134,50	1	125,78:	1	128,510		132,237
Laboratory Supplies	54090		134,30		123,70.	+	120,011	+	102,207
SUNDRY	55070			2					(
State Aid Grants	330/0		210,97		197,88		202,50		208,377
TOTAL OTHER EXPENSES - GROSS			Z1U,3/				202,30		
Less Reimbursements			210,97	7	197,88		202,50		208,377
TOTAL OTHER EXPENSES - NET			210,37	<u></u>	177,00	1	202,30	1	
OTHER CURRENT EXPENSES			418,65	4	457,24	4	459,41	5	459,416
12100 - Needle and Syringe Exchange Program			1,352,49	1	1,426,98	1	1,442,40	1	1,457,14
12126 - Children's Health Initiatives				1	1,426,96 4,975,68	1	5,007,43	1	4,994,98
12236 - AIDS Services			4,350,78	1			2,237,05	1	2,250,12
12255 - Breast & Cervical Cancer Detectn/Treatment			2,068,04	I	2,230,27	l .		l .	
12264 - Children w/Special Hlth Care Needs			1,208,04	1	1,278,01	ı	1,284,40	1	1,284,40
12430 - Fetal and Infant Mortality Review				0	20,00	υĮ	20,17	4	20,41

PROGRAM DETAIL SUMMARY 42003 -- HEALTH INITIATIVES BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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

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PROGRAM DETAIL SUMMARY 42005 -- LABORATORY BR-2 REPORT 48500 - Department of Public Health

			POSITION		06/20/42	_	UESTED	•	ESTED 4.15
PERSONNEL SUMMARY			6/30/12	2012-13	06/30/13		13-14 Total	Change	4-15 Total
		Filled	Vacant	Change	Total	Change	10181	Change	TOLAT
Permanent Full-Time Positions		69	0	0	69	0	69	0	69
General Fund		19	3	0	22	0	22	0	22
Federal Funds		19	1	0	2	0	2	0	2
Private Funds							ED 2013-14	REQUESTE	2014-15
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	2014-13
Other Positions Equated to Full-Time			_		2		2		-
Federal Funds			2		2				
FINANCIAL SUMMARY			TUAL		IMATED		UESTED		ESTED
		20	011-12	20	012-13	20	013-14	201	4-15
CURRENT EXPENSES									E 000 04
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		4,892,75
Total Other Current Expenses			0		0		0		
QUIPMENT (CAPITAL OUTLAY)			0		0		0		
IXED CHARGES									
Total Other than Payments to Local Governments			412,710		197,582		199,664		199,66
Total Payments to Local Governments									
AGENCY TOTAL GENERAL FUND			6,746,717		9,517, 4 92		9,799,045		10,182,25
ADDITIONAL FUNDS AVAILABLE			7,716,225		8,101,439		7,889,762		5,547,05
AGENCY GRAND TOTAL			14,462,942		17,618,931		17,688,807		15,729,31
	Т	٨٢٦١٨	L 2011-12	FSTTMAT	ED 2012-13	REQUEST	ΓED 2013-14	REQUESTE	D 2014-15
CURRENT EXPENSES		ACTUA	L 2011-12	LO I I I I I		124020			
PERSONAL SERVICES			4 202 200		4,406,989		4,577,301		4,813,35
Permanent Full Time Positions			4,393,200		7,700,505		1,577,501		.,020,00
Other Positions			1EC 00C		200 E24		208,103		216,18
Other			156,896	l	200,534	1		1	60,29
Overtime			56,946		57,951	1	59,110		5,089,84
TOTAL PERSONAL SERVICES GROSS	l		4,607,042		4,665,474		4,844,514		2,083,6
Less Reimbursements					(0		E 000 0
TOTAL PERSONAL SERVICES NET			4,607,042		4,665,474	+	4,844,514		5,089,84
OTHER EXPENSES									
CONTRACTUAL SERVICES									7.6
Membership Dues	51780		7,676	5	7,29:	l	7,449		7,66
Fees And Permits	51620		10,002	l .	9,500	I	9,706	1	9,9
Freight & Cartage	51640		11,922	2	11,323	1	11,569	1	11,9
Beeper/Pager Services	53810		1,661	-	1,57	1	1,611	1	1,6
Telephone Repair & Maintenance	53850		242	2	230		235		2
Telephone Installation	53860		235	5	22.	2	227	1	2
Loc/Long Distance Telecomm Sv	53870		6,170		6,24		6,376	5	6,5
Laundry Services	51730		3,02	7	2,87	6	2,938	3	3,0
Off Equip Mnt/Rep-Contractual	52531		5,28	1	5,02	0	5,129	9	5,2
Other Equip Mnt/Rep-Contract	52541		324,96		308,70	9	315,408	3	324,5
Other Eqip Mnt/Rp-Non Contract	52542		62,04	l	58,93	9	60,218	3	61,9
Premises Property Mngmnt Srvcs	53405		82,18	1	3,078,07	1	3,144,86	5	3,236,0
Hazardous Waste Disposal Srvcs	51220	I	27,55	1	26,17	4	26,74	2	27,5
Post Office Box Rental	51830	1	1,23		1,16	1	1,19	!	1,2
1	51850	1	35	4	34	1	34	1	3
Records Destruction Services	51982	1	12,00	ı	11,40	1	11,65	l .	11,9
Laboratory Services & Testing	53011	I	4,72	1	4,48	i i	4,58	1	4,7
Motor Vehicle Rental		1	7,55	1	7,17	1	7,33	l .	7,!
Delivery Services	51761	1		i	50,82	1	51,92	t	53, ₄
Regular Postage	51764	1	53,50			57	51,52	1	55,
Leasing Of Personal Property	51740	V .		0			6,80		7,
Office Equipment Lease/Rental	52511	1	7,01	1	6,66	ı		l .	26,·
Equipment Lease/Rental-Other	52512	1	26,43	1	25,11	1	25,65	1	
IT Hardware Maint & Support	53740		91	1	86	1	88		-
IT Software Licenses/Rental	53755	5	5,79	1	5,50		5,62	1	5,
IT Software Maint & Support	53760		171,13	32	162,57	1	166,10	1	170,
Medical Services-Non-Profits	51245	5	46	1		14	46	1	
In-State Travel	50780		23	32	2.	20	22		
Mileage Reimbursement	50800		33	31	3	14	32	21	
COMMODITIES									
Publications And Music	54190		2.	75	2	61	26	57	
1 abilication of habit	54120	1	1,48	1	1,4	05	1,43	25	1,

09-11-2012 10:03:42

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

PROGRAM DETAIL SUMMARY 42005 -- LABORATORY BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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

PROGRAM DETAIL SUMMARY 42006 -- PUBLIC HEALTH COMMISSIONER'S PROGRAMS BR-2 REPORT

			POSITION	NS		REQ	UESTED	REC	DUESTED
PERSONNEL SUMMARY		As of C	6/30/12	2012-13	06/30/13	20	013-14	2	014-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								_	15
General Fund		12	1	0	13	0	1	C	
Federal Funds		3	0	0	3	0		(
A Company of the Comp		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		A	TUAL	EST	IMATED	REC	QUESTED		QUESTED
		20	011-12	2	012-13	2	013-14	2	014-15
URRENT 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		C
QUIPMENT (CAPITAL OUTLAY)			0		0		0		
IXED CHARGES	1								
Total Other than Payments to Local Governments					4 662 407		4 662 497		4,662,487
Total Payments to Local Governments			4,466,965		4,662,487		4,662,487 6,043,697		6,114,708
AGENCY TOTAL GENERAL FUND			5,682,660		5,945,958		4,422,595		4,422,595
ADDITIONAL FUNDS AVAILABLE			1,136,607		4,422,595 10,368,553		10,466,292		10,537,30
AGENCY GRAND TOTAL			6,819,267		20,300,333	L	10,700,222		
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUES	TED 2013-14	REQUES	TED 2014-15
PERSONAL SERVICES									4 404 40
Permanent Full Time Positions			1,016,611		1,034,919		1,124,587		1,184,43
Other Positions			78,797		81,643		84,818		90,31 72,68
Other			60,503		67,208		69,959		/2,00
· Overtime			== 644		1 100 770		1 270 264		1,347,44
TOTAL PERSONAL SERVICES GROSS			1,155,911		1,183,770		1,279,364 0		1,547,44
Less Reimbursements			1 155 011		1,183,770		1,279,364		1,347,44
TOTAL PERSONAL SERVICES NET			1,155,911	-	1,165,770	-	1,275,504		1,5 1,7 1 1
OTHER EXPENSES									
CONTRACTUAL SERVICES	51874		49		2,398	3	2,450		2,52
Printing & Binding	51780		24,400	i	24,218	1	24,744	1	25,46
Membership Dues	51750		100	1	, (· c	1	
Licenses Telephone Installation	53860		594		1,433	3	1,464	+	1,50
Telephone Installation Television/Cable Services	53900		800	ı	758	1	774	+	79
Premises Repair/Maint Services	53401		160	1	40,27	2	41,146	5	42,33
Educational Services	51290		38:	2	36:	3	371	L.	38
Catering Services	51570		(1	21	9	224	1	23
Conf/Seminars/Workshop-Hosting	51590		4,07	2	3,04	5	3,11:	1	3,20
Investigation Services	51710	1)	88		902	2	9:
Moving Services	51790				5	9	60	וס	(
Photographic Services	51820		21	8	20	6	210	0	2
Records Destruction Services	51850			0		6		5	
Photocopying	51873			0	1	2	1	2	
Translation & Interpretation	52000			0	1,08	1	1,10	1	1,1
Premises Security Guards	53363	3		0	30	1	31	l .	3
Express Postage	51762	2		0	25	1	25	1	2
Subscriptions	51675	5	1,94	i	2,26	1	2,30	1	2,3
Management Consultant Services	51230			0	13,05	1	13,33	1	13,7
In-State Travel	50780	1		0	27		27	1	1.3
Out-Of-State Travel	50790	i .	1,38	1	1,31	1	1,33	I	1,3
Mileage Reimbursement	50800	i	90	Į.	2,21	I .	2,26	0	2,3
Temporary Services	51970)	23,01	.2		0		٠	
COMMODITIES					٦.	10	31	7	3
Publications And Music	54190		~	0	3: 3,4!	i	3,53	1	3,6
General Office Supplies	54060		83			05	3,53 10	1	برد :
Promotional Supplies	54200	1	0.	0	79	1	79	1	
Minor Equipment - Non-Controllable	5415	1	8:	ادر	/:	-		-	
SUNDRY	E075			56		52	ŗ	53	
Educ & Training For Employees	50750 5115	1	•	0		50	36	1	:
Other Settlements - Reportable TOTAL OTHER EXPENSES - GROSS	2112	۷	59,7		99,7		101,84		104,
						1			,

PROGRAM DETAIL SUMMARY 42006 -- PUBLIC HEALTH COMMISSIONER'S PROGRAMS BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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

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PROGRAM DETAIL SUMMARY 42007 -- PLANNING BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

			POSITIO	NS		REQ	UESTED	REQL	IESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13		13-14	REQUESTED REQUESTED	L4-15
TELEGOTIVEE SOLITORIA.		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
General Fund		30	0	0	30	0	i i		30
Federal Funds		28	2	-1	29	0	29	0	29
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
Federal Funds			3		3		3		3
FINANCIAL SUMMARY		AC	TUAL	EST	IMATED	REÇ	UESTED	REQI	JESTED
THAT IS SOLITION.		20	011-12	20	012-13	20	013-14	20	14-15
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	T	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUES	TED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES		7.0107.							
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	1	38,396		39,887		41,312
Overtime		•	-10,149		, 0		C		O
TOTAL PERSONAL SERVICES GROSS	1		2,142,944	1	2,216,019		2,348,899		2,456,955
Less Peimhursements			-//-		-70,000		-70,000		-70,000
TOTAL PERSONAL SERVICES NET			2,142,944		2,146,019	F 5 3 5	2,278,899	,	2,386,955
OTHER EXPENSES			_,,,-						
CONTRACTUAL SERVICES									
Printing & Binding	51874		20,512	2	21,388		21,852	2	22,486
Freight & Cartage	51640		. 40		38		39		40
Telephone Installation	53860		279	e	172		170	5	18:
Off Equip Mnt/Rep-Contractual	52531		4,496	5	4,271		4,36	1	4,49:
Off Equip Mnt/Rep-Non-Contract	52532		5,84	1	5,548	3	5,66	3	5,83
Other Equip Mnt/Rep-Contract	52541		1,56		1,485	5	1,51	7	1,56
Premises Repair/Maint Services	53401		. 2	1	((
Catering Services	51570		23	0	(
Moving Services	51790		-18	6	(o l	
Security Srvc-Non-State Premis	51920		57		547	7	. 55	9	57
Translation & Interpretation	52000		-10	1	(D	
Delivery Services	51761		77	6	736	5	75	2	77
Express Postage	51762		-59	1	20		2	0	2
IT Software Licenses/Rental	53755		1,46	1	1,39	5	1,42	5	1,46
IT Data Services	53720		56,59	l l	53,84	l l	55,01		56,60
In-State Travel	50780	1		5		5		5	
Out-Of-State Travel	50790	l .	61	1		0		0	
Mileage Reimbursement	50800		65	l .	49	0	- 50	1	51
COMMODITIES									
Premises Cleaning Supplies	53390		ϵ	66	6	2	6	3	6
Motor Vehicle Fuel - Gasoline	53020	1	-20	05		0		0	
General Office Supplies	54060		10,34	18	8,99	0	9,18	85	9,45
IT Supplies	53920	!		72		0		0	
Capital-Office Equipment	55610		1,65	52	3,40	6		0	
TOTAL OTHER EXPENSES - GROSS			104,7		102,39	5	101,13	36	104,0
Less Reimbursements						0		0	
TOTAL OTHER EXPENSES - NET			104,7	25	102,39	5	101,1	36	104,0
OTHER CURRENT EXPENSES									
TOTAL OTHER CURRENT EXPENSES				0		0		0	
EQUIPMENT									
TOTAL EQUIPMENT		1		0		0		0	

09-11-2012 10:03:43

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

PROGRAM DETAIL SUMMARY 42007 -- PLANNING BR-2 REPORT DPH48500 - Department of Public Health 11000 - General Fund

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

PROGRAM DETAIL SUMMARY 42008 -- OPERATIONS BR-2 REPORT

			POSITION		06/20/42	_	UESTED	REQUESTED 2014-15	
PERSONNEL SUMMARY	-	As of 06 Filled	/30/12 Vacant	2012-13 Change	06/30/13 Total		013-14 Total	Change	Total
Permanent Full-Time Positions		rilled	Vacant	Change	10001	- Jinango			
General Fund		10	1	0	11	0	11	0	:
Federal Funds		6	0	0	6	0	6	0	
Private Funds		0	1	0	1	0	1	0	
Filvate Fullus	-	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time									
Federal Funds	1		1		1		1		
Private Funds			5		5		5		
FINANCIAL SUMMARY		AC	TUAL	EST.	IMATED	REC	QUESTED		QUESTED
		20	11-12	20)12-13	2	013-14	21	014-15
IRRENT EXPENSES			054 500		756 607		822,345		864,
Total Personal Services Net			861,529		756,697 0		022,343		00-1,
Total Other Expenses Net			40,928		0		0		
Total Other Current Expenses			0		0		0		
QUIPMENT (CAPITAL OUTLAY)			0						
XED CHARGES			0		0		0		
Total Other than Payments to Local Governments			U			-	0		
Total Payments to Local Governments			902,457		756,697	 	822,345		864
AGENCY TOTAL GENERAL FUND					6,586,082		6,597,888		6,630
DDITIONAL FUNDS AVAILABLE			10,574,138 11,476,595		7,342,779		7,420,233		7,495
AGENCY GRAND TOTAL			11,4/0,595		7,572,775		7,120,233		
		ACTUAL	2011-12	ECTIMAT	ED 2012-13	REQUES	TED 2013-14	REQUES	TED 2014-:
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMAT	LD 2012-13	REQUES	120 2015 11	TEQUES	
ERSONAL SERVICES			814,710		708,539		772,769		813
Permanent Full Time Positions			02 1/1 20		,		·		
Other Positions			16,396		17,198	3	17,997		18
Other			30,423		30,960				
Overtime TOTAL PERSONAL SERVICES GROSS	Ė		861,529		756,69				
Less Reimbursements			,				C		
TOTAL PERSONAL SERVICES NET	Pi -		861,529		756,69	7	822,345		864
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Printing & Binding	51874		9,059			0	()	
•	53860		780	i .		0	(
Telephone Installation	53401		984	1		0			
Premises Repair/Maint Services	53012		130	1		0			
Motor Vehicle Repairs			1,560	1					
Accounting/Auditing Services	51180	*	248	1		n			
Moving Services	51790			ł .					
Translation & Interpretation	52000		1,243	1			,		
Motor Vehicle Rental	53011		4,008	1					
Express Postage	51762		83:			0			
IT Hardware Maint & Support	53740		2,44	ı		U		U	
IT Software Licenses/Rental	53755		4,21	1		0		0	
IT Software Maint & Support	53760		9,80			0		0	
In-State Travel	50780		1	l .		0		0	
Mileage Reimbursement	50800		1,23	5		0		0	
COMMODITIES									
Food And Beverages	54050		20			0		0	
Motor Vehicle Fuel - Gasoline	53020		1,63			0		0	
General Office Supplies	54060		1,33			0		0	
Laboratory Supplies	54090	l .	65	1		0		0	
Minor Equipment - Controllable	54150	I	55	2		0		0	
TOTAL OTHER EXPENSES - GROSS			40,92	8		0		0	
Less Reimbursements						0		0	
TOTAL OTHER EXPENSES - NET			40,92	8		0		0	
OTHER CURRENT EXPENSES			· · · · · · · · · · · · · · · · · · ·						
TOTAL OTHER CURRENT EXPENSES				0		0		0	
EQUIPMENT									
				0		0		0	
TOTAL EQUIPMENT						1		1	
TOTAL EQUIPMENT FIXED CHARGES						0		0	

09-11-2012 10:03:43

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

te.

PROGRAM DETAIL SUMMARY 42008 -- OPERATIONS BR-2 REPORT 48500 - Department of Public Healt

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

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

	T		POSITIO	NS .		REQU	1	REQUESTED		
PERSONNEL SUMMARY		As of C	6/30/12	2012-13	06/30/13		3-14	2014-15		
		Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions		17		0	17	0	17	0	17	
General Fund		17	0							
		ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTE	2013-14	REQUESTE	D 2014-15	
Other Positions Equated to Full-Time		Television of the second				DEOL	J. Caren	DEOL	IFCTED	
FINANCIAL SUMMARY			TUAL		MATED	-	ESTED	-	JESTED 14-15	
		20)11-12		12-13	201	.3-14	20	14-13	
CURRENT EXPENSES			1 410 024		1,436,927		1,509,231		1,570,269	
Total Personal Services Net			1,418,824 91,642		182,362		186,318		191,72:	
Total Other Expenses Net			0		0		0		(
Total Other Current Expenses QUIPMENT (CAPITAL OUTLAY)			0		0		0		(
EXED CHARGES										
Total Other than Payments to Local Governments			0		0		0		(
Total Payments to Local Governments										
AGENCY TOTAL GENERAL FUND			1,510,466		1,619,289		1,695,549		1,761,99	
ADDITIONAL FUNDS AVAILABLE			12,240		0		. 0			
AGENCY GRAND TOTAL			1,522,706		1,619,289		1,695,549		1,761,99	
CURRENT EXPENSES	T	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15	
PERSONAL SERVICES										
Permanent Full Time Positions			1,319,035		1,364,323		1,434,633		1,493,12	
Other Positions			89,070		51,511		52,759		54,58	
Other			10,719		21,093		21,839		22,55	
Overtime									. = 70.00	
TOTAL PERSONAL SERVICES GROSS			1,418,824		1,436,927		1,509,231		1,570,26	
Less Reimbursements					0		1 500 331		1 570 36	
TOTAL PERSONAL SERVICES NET			1,418,824		1,436,927		1,509,231		1,570,26	
OTHER EXPENSES						Rice Wa				
CONTRACTUAL SERVICES	54540		2,039		1,936		1,978		2,03	
Advertising and Marketing	51510 51780		6,000	}	5,700		5,824	1	5,99	
Membership Dues Cellular Communication Srvcs	53820		496	l .	471		481	1	49	
Telephone Installation	53860		202		191		195		20	
Loc/Long Distance Telecomm Sv	53870		1,600	ì	1,519		1,552		1,59	
Off Equip Mnt/Rep-Contractual	52531		530	1	663	663		,	69	
Off Equip Mnt/Rep-Non-Contract	52532		246	5	233		238		24	
Employee Assist Program Srvcs	51200		290		275	75 28			2	
Court Reporting Services	51672		63:	L	599	9 : 61		I	6	
Online Information Services	51674	4	3,013	3	2,862	· ·			3,0	
IT Hardware Lease/Rental	53735		498	3	472	1		1	4	
IT Consultant Services	53715				34,566		35,316	1	36,3	
IT Software Maint & Support	53760		27,19	1	25,832	1	26,393	l	27,1	
IT Data Services	53720		54	1	513	1	524	1	5 104,3	
Management Consultant Services	51230		41,36	1	99,298 108	1	101,453 110	(104,5	
Out-Of-State Travel	50790		-50 1	1	100	i	11	l .	1	
Mileage Reimbursement	50800			3				_		
COMMODITIES Publications And Music	54190		6	2	59		6			
General Office Supplies	54060		2,74	I	2,607	l	2,66	1	2,7	
IT Supplies	53920		15	1	148	1	15	1	1	
Minor Equipment - Controllable	54150		30	1	289		29	5	3	
SUNDRY										
Educ & Training For Employees	50750		4,22	0	4,00	9	4,09	6	4,2	
TOTAL OTHER EXPENSES - GROSS			91,64	2	182,36	2	186,31	8	191,7	
Less Reimbursements								0		
TOTAL OTHER EXPENSES - NET			91,64	2	182,36	2	186,31	8	191,7	
OTHER CURRENT EXPENSES										
TOTAL OTHER CURRENT EXPENSES				0		0		0		
EQUIPMENT										
TOTAL EQUIPMENT				0		0		0		
FIXED CHARGES				0 .		0		0		
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				٧		~		-		

PROGRAM DETAIL SUMMARY
42009 -- OFFICE OF HEALTHCARE ACCESS
BR-2 REPORT

09-11-2012 10:03:44

DPH48500 - Department of Public Health 11000 - General Fund

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

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AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

ROGRAM All Programs	SEE ATTACHED PRINT OUT									
ROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT									
ROGRAM MEACURES			ATTACHED P							
ROGRAM MEASURES		POSITIO			REOL	JESTED	REQL	JESTED		
	As of C	6/30/12	2012-13	06/30/13	_	13-14	_	14-15		
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions	Tilled	Yacan	0.101.91							
General Fund	431	24	0	455	3	458	0	4		
Federal Funds	274	28	-3	299	-2	297	-1	2		
	2	2	0	4	0	4	0			
Private Funds	48		-1	51	-1	50	0			
OCE Positions Appropriated		2011-12	FSTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15		
Oll D. W. or Frenched to Full Time	ACTUAL	2011 12								
Other Positions Equated to Full-Time		31		25		23				
Federal Funds		5		5		5				
Private Funds	۸ حت ۱۸۱	2011-12	FCTTMATT	ED 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15		
EXPENDITURES - Net of Reimbursements	ACTUAL	31,847,535	וואויונוכיו	32,409,747	112002011	34,298,707		36,081,8		
10010 - Personal Services		3,896,039		8,034,224		8,199,022		8,436,7		
10020 - Other Expenses		3,090,039		0,05 1,22 1		-,,				
OTHER CURRENT EXPENSES		418,654		457,244		459,416		459,4		
12100 - Needle and Syringe Exchange Program		2,717,669		2,433,365		2,448,784		2,463,		
12126 - Children's Health Initiatives		71,250		75,377		75,754		75,		
12227 - Childhood Lead Poisoning		4,350,787		4,975,686		5,007,432		4,994,		
12236 - AIDS Services		2,068,046		2,230,275		2,237,055		2,250,		
12255 - Breast & Cervical Cancer Detectn/Treatment		1,208,046		1,278,016		1,284,405		1,284,		
12264 - Children w/Special HIth Care Needs		2,664,909		3,963,583		3,518,929		3,718,		
12268 - Medicaid Administration		2,001,505		20,000	' '			20,		
12430 - Fetal and Infant Mortality Review		13,499,361		15,433,546				15,267,		
TOTAL OTHER CURRENT EXPENSES		13,133,301								
EQUIPMENT		C		1,278		0				
10050 - Equipment TOTAL EQUIPMENT		(1	1,278	1	0				
FIXED CHARGES										
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		5,742,360	1	6,717,155		6,848,810		6,848		
16060 - Community Health Services		417,700	1	441,893	444,10			444		
16103 - Rape Crisis		1,193,80			1					
16112 - X-Ray Screening and Tuberculosis Care		786,59	1	832,908	l .	837,072		837		
16121 - Genetic Diseases Programs		22,43	1			C				
16133 - Loan Repayment Program		9,009,77		18,387,336	1			31,179		
16136 - Immunization Services PAYMENTS TO LOCAL GOVERNMENTS		2/222/		, ,						
		4,466,96	5	4,662,483	7	4,662,487	7	4,662		
17009 - Local & District Departments of Health		185,45	1	196,19		197,171		197		
17013 - Venereal Disease Control 17019 - School Based Health Clinics		9,846,80	1	11,543,43	1	12,852,482	2	12,852		
TOTAL GENERAL FUND Net of Reiml	1	80,914,82		99,861,22		114,541,182	2	118,087		
	-									
ADDITIONAL FUNDS AVAILABLE - A Comprehensive Approach To Address Asthma		442,63	7	442,63	7	442,63	7	442		
- A Comprehensive Approach To Address Astronom - Affordable Care Act (ACA) Maternal, Infant and		935,13	ı	1,026,08	7	1,026,08	7	1,026		
- AIRS Home Environmental Assessment		,	1		0	1	0			
- Ambulatory Surgical Center		1,11	.3		0		0			
- ARRA ELC		597,23			0		0			
- ARRA - Info Tech & Exchange Development		3,016,01	i .	2,323,75	8	2,000,00	0			
- ARRA Component 1 - HC/TOB		363,79	1		0		0			
- ARRA Component 3 - HC/TOB		602,89	1		0		0			
- ARRA DWSRF - Admin		376,0	1	172,81	4		0			
- ARRA EIP Healthcare Assoc Infections		109,99	90		0		0			
- ARRA Immunization Reaching Children & Adults		446,7	38		0		0			
- ARRA Primary Care Initiative		118,8	32	118,88	32	56,31	.3			
- ARRA WIC Technology RFP #4		18,4	58		0		0			
- ARRA-DWD Construction Projects		896,0	l l	445,1	59		0			
- ARRA-DWD Program Management		327,4	1	14	41		0			
- ARRA-DWD Small System Technical Assistance		165,3	1	1,7	31		0			
- Clinical Lab Improvement Amendment Program		185,8	1	185,8	78	185,87	78	18		
- Connecticut Colorectal Cancer Screening Program		944,0	i i	914,0	00	914,00	00	91		
- E Licensing Child DaycareSystem ARRA		192,6	81		0		0			
- Emergency System for Advanced Registration		12,6	75	199,0	00	199,00	00	19		

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT

- Enhanced STD Surveillance in Hartford/New Haven	1.86,268	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	300.000
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 0
22433 - ACA Supplemental Tobacco Cessa	7,000	96,478	0	859,000
22434 - ACA CT Background Check Progra	102,481	1,500,000	859,000	186,300
22443 - Adult Viral Prevention Coordin	186,300	186,300	186,300	100,300
22451 - Enhanced HIV/AIDS Surveillance	141,861	0	0	489,000
22457 - Behavioral Risk Factor Surveil	410,068	489,000	489,000	100,694
22458 - Lead & Healthy Homes Project	247,054	0	0	170.000
22459 - Dvlpmt 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 Hith Trkg-Netwrk Impl	460,629	722,000	722,000	722,00
22479 - Svc for Childn & Yths with ASD	120,259	300,000	300,000	300,00
22481 - ACA Building EPI Laboratory	51,943	51,000	51,000	51,00
22483 - Prevention& Public Health Fund	684,348	927,396	927,396	927,39
22484 - Refugee Preventive Health	80,675	100,000	100,000	100,00
22486 - ACA MCV/PCV & Pertussis	94,218	199,515	199,515	199,51
22487 - ACA DVD&DBD Rotavirus/PCV EIP	154,877	0	0	70.00
22488 - CT Unreg Drinking Water Trckng	29,365	70,000	70,000	70,00
22490 - CT PRAMS Grant	6,893	146,777	146,777	146,77
22500 - ACA Chronic Diseases Prev	98,822	569,284	569,287	569,28
22501 - ACA Community Transformation	179,025	493,891	493,891	493,89
22511 - Comprehensive HIV Prevention	2,047,113	5,463,151	5,465,151	5,465,15
22513 - Viral HEP Surveillance	183,065	370,864	370,864	370,8
22521 - ACA MIE Childhood Home Visitin	614	8,677,222	8,677,222	8,677,2
26148 - DMHAS CT School Health Survey	25,000	0	0	
29056 - ARRA - EIP Sec 317 Immunization	61,188	0	0	
66032 - State Indoor Radon Grants	204,075	185,671	185,671	185,6
66432 - State Public Water System Supervision	1,202,082	1,387,500	1,387,500	1,387,5
66468 - Capitalization Grants for Drinking Water State	3,061,358	3,570,360	3,343,683	3,443,9
66471 - State Grants to Reimburse Operators of Small Wa	237,437	0	0	
66472 - Beach Monitoring and Notification Program Imple	210,260	238,260	238,260	238,2
66474 - Water Protection Grants to the States	23,470	. 0	0	
66701 - Toxic Substances Compliance Monitoring Cooperat	239,875	210,000	115,000	120,0
66707 - TSCA Title IV State Lead Grants Certification o	225,181	250,000	250,000	250,
93069 - Public Health Emergency Preparedness	845,816	0	0	
93103 - Food and Drug Administration_Research	47,569	0	0	
93110 - Maternal and Child Health Federal Consolidated	319,763	243,713	244,713	248,
93116 - Project Grants and Cooperative Agreements for T	683,575	629,220	629,220	629,
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ	4,377,862	1,251,943	1,005,000	1,005,
93127 - Emergency Medical Services for Children	113,023	159,434	130,000	130,
93130 - Cooperative Agreements to States/Territories fo	144,847	138,734	138,734	138,
93136 - Injury Prevention and Control Research and Stat	1,000,185	719,482	719,482	719
93161 - Health Program for Toxic Substances and Disease	-14,899	0	0	
93165 - Grants to States for Loan Repayment Program	40,313	0	0	
93197 - Childhood Lead Poisoning Prevention Projects_St	156,175	o	0	
	411,592	357,985	300,000	341
93251 - Universal Newborn Hearing Screening	117,857	119,999	119,999	119
93262 - Occupational Safety and Health Program	3,951,483	3,875,562	3,875,562	3,875
93268 - Immunization Grants	10,729,728	7,316,595	7,295,652	6,493
93283 - Centers for Disease Control and Prevention_Inve		135,000	135,000	135
	189,485	2,097,962	2,600,244	2,687
93296 - State Partnership Grant Program to Improve Mino	2 444 044			
93393 - Cancer Cause and Prevention Research	2,144,011		0	,
	2,144,011	68,535 190,503	190,503	190

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT

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		194,191,422	191,564,087
GRAND TOTAL ALL FUNDS	257,700,055		308,732,604	309,652,083

AGENCY PROGRAM 14000 — AGENCY MANAGEMENT SERVICES BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Agency Management Services		CEE	ATTACHED D	TAIT OUT					
PROGRAM OBJECTIVE			ATTACHED PE						
PROGRAM DESCRIPTION			ATTACHED P						
PROGRAM MEASURES			ATTACHED PI	ANT OUT	DE OL	IECTED	BEOL	IECTED	
		POSITIO			REQUESTED		_	JESTED 14-15	
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13		13-14			
	Filled	Vacant	Change	Total	Change	Total	Change	lotal	
Permanent Full-Time Positions				. 05		95	0	85	
General Fund	67	18	0	85	0	85	0	20	
Federal Funds	15	2	3	20	0	20	0	1	
Private Funds	1	0	0	1	0	1	0	1	
OCE Positions Appropriated	1	0	0	1	0	1			
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15	
Other Positions Equated to Full-Time						_		_	
Federal Funds		5		3		3		3	
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	ED 2014-15	
10010 - Personal Services		5,051,417		5,292,330		5,682,370		5,986,180	
10010 - Personal Services 10020 - Other Expenses		1,008,766	l .	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		(0	0				
10050 - Equipment TOTAL EQUIPMENT		(o l	0		0		(
FIXED CHARGES									
TOTAL GENERAL FUND Net of Reimb.		6,176,28		7,506,826		7,945,796		8,319,79	
ADDITIONAL FUNDS AVAILABLE									
- ARRA - Info Tech & Exchange Development		42,76	ə	C		0			
- ARRA DWSRF - Admin		114,40	5 0		٥		0		
- Public Health Preparedness and Response for Bio		780,17	143,994		4 143,99				
10557 - Special Supplemental Nutrition Program for Wome		606,83	7	550,000	575,000			600,00	
22422 - Connecticut ELC Capacities App		68,86	2	68,86	2 1	68,862		68,86	
22459 - Dvipmt of EHDI-IS Surveillance		19,50	2	23,309	9 24,280			24,28	
22511 - Comprehensive HIV Prevention		57,24	9			61,800		63,65	
66468 - Capitalization Grants for Drinking Water State		334,09	3	334,09	4	344,116	5	354,44	
93069 - Public Health Emergency Preparedness		7,03	9		D	(
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ		126,74	+O		0	(
93251 - Universal Newborn Hearing Screening		19,3	57	19,35	7	20,03	1	20,73	
93268 - Immunization Grants		143,0	89	143,03	9	143,03	9	143,0	
93283 - Centers for Disease Control and Prevention_Inve		8,7	06		0	1	0		
93283 - Centers for Disease Condo and Prevention_2 93393 - Cancer Cause and Prevention Research		229,8	1	250,00	0	257,50	D	265,2	
93777 - State Survey and Certification of Health Care P		97,4	97	299,00	0	299,00	0 .	299,0	
93889 - National Bioterrorism Hospital Preparedness Pro		66,6	1	67,00	00	69,01	0	71,0	
93899 - National Bioteriorism Hospital Preparedness From 93919 - Cooperative Agreements for State-Based Comprehe		,	0	1,192,12	.9	1,192,12	9	1,192,1	
93919 - Cooperative Agreements for State-based comprehens 93991 - Preventive Health and Health Services Block Gra		40,8	82	20,00	20,000 20,00		1		
93991 - Preventive Health and Health Services Block Grant		186,8	1	186,82	23	186,82	3	186,8	
		48,2	1	47,78			l .		
Private Funds		2,118,3			0		0		
Bond Funds TOTAL ADDITIONAL FUNDS AVAILABLE		5,117,0	1	1		96 3,453,376			
GRAND TOTAL ALL FUND	c	11,293,3			22	11,399,17	2	11,820,8	

AGENCY PROGRAM 29101 -- PUBLIC HEALTH REGULATORY SERVICES BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Public Health Regulatory Services										
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT						
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT						
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT						
		POSITIC	NS		REQ	UESTED	REQ	UESTED		
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13	20	13-14	20	14-15		
	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	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUESTI	ED 2014-15		
Other Positions Equated to Full-Time										
Federal Funds		11		10		8		8		
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTI	ED 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			to the same of the							
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		C		
- ARRA-DWD Program Management		327,481		141		0		C		
- ARRA-DWD Small System Technical Assistance		165,337		1,731		1		(
- E LIcensing Child DaycareSystem ARRA		192,681	0				0			
- Public Health Preparedness and Response for Bio		220,442	271,145		1					
10559 - Summer Food Service Program for Children		18,000		17,000		17,000		17,000		
22458 - Lead & Healthy Homes Project		247,054	0							
22460 - ATSDR's Appletree Program		450,645	1			· ·		431,189		
22467 - DWSRF Construction Subsidy		10,247		683,289				3,330,150		
22475 - Envr Pub Hlth Trkg-Netwrk Impl		447,329	722,000				•			
22484 - Refugee Preventive Health		6,122	l.	5,000				5,000		
22488 - CT Unreg Drinking Water Trckng		29,365	1	70,000		70,000	1	70,000		
66032 - State Indoor Radon Grants		204,075	I	185,671	1	185,671	1	185,67		
66432 - State Public Water System Supervision		1,030,450		1,202,500	1	1,202,500	1	1,202,50		
66468 - Capitalization Grants for Drinking Water State		2,727,265	1	3,236,266	1.	2,999,567		3,089,55!		
66471 - State Grants to Reimburse Operators of Small Wa		237,437	1 ' ' '	240.200		210.200		240.20		
66472 - Beach Monitoring and Notification Program Imple		188,431		210,260		210,260		210,260		
66474 - Water Protection Grants to the States		23,470		210.000		115.000		120.00		
66701 - Toxic Substances Compliance Monitoring Cooperat		239,875		210,000	ı	115,000		120,00		
66707 - TSCA Title IV State Lead Grants Certification o		225,18:	l .	250,000		250,000		250,00		
93069 - Public Health Emergency Preparedness		11,578	i							
93161 - Health Program for Toxic Substances and Disease		-14,899 156,175	1	(0		0			
93197 - Childhood Lead Poisoning Prevention Projects_St		117,85	1			110.000		119,99		
93262 - Occupational Safety and Health Program		248,909		119,999		9 119,999		113,33		
93283 - Centers for Disease Control and Prevention_Inve		666,79								
93667 - Social Services Block Grant		76,610						,870 97,93		
Private Funds		1,658,36								
Bond Funds		11,069,88	1	1						
TOTAL ADDITIONAL FUNDS AVAILABLE	5	19,726,25								

AGENCY PROGRAM 29120 — HEALTH CARE SYSTEMS BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Health Care Systems		
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT	
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT	
PROGRAM MEASURES	SEE ATTACHED PRINT OUT	
		 DECLIFORD

PROGRAM OBJECTIVE PROGRAM DESCRIPTION			ATTACHED P						
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT					
		POSITIO	NS		REQI	JESTED	REQUESTED		
PERSONNEL SUMMARY	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	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTE	D 2014-15	
Other Positions Equated to Full-Time									
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUESTE	D 2014-15	
10010 - Personal Services		6,099,561		6,260,806	6,814,582		7,177,37		
10020 - Other Expenses		445,880		480,510	491,418		505,650		
OTHER CURRENT EXPENSES								5 5 4 5 5 5	
12268 - Medicaid Administration		2,548,812	1				3,610,064		
12430 - Fetal and Infant Mortality Review		0	0		0				
TOTAL OTHER CURRENT EXPENSES		2,548,812		3,865,874		3,417,720		3,610,064	
EQUIPMENT								,	
10050 - Equipment		C	1	1,278					
· TOTAL EQUIPMENT				1,278		0			
FIXED CHARGES		0.004.055		10,608,468		10,723,720		11,293,08	
TOTAL GENERAL FUND Net of Reimb.		9,094,253	-	10,608,466		10,723,720		11,233,000	
ADDITIONAL FUNDS AVAILABLE				0		. 0			
- Ambulatory Surgical Center		1,113	l .	185,878		185,878		185,87	
- Clinical Lab Improvement Amendment Program		185,878	l .	1,500,000	l .	859,000		859,00	
22434 - ACA CT Background Check Progra		102,48	1	1,500,000		000,668		033,00	
93069 - Public Health Emergency Preparedness		55,107	i i	6 000 000		6,000,000		6,000,00	
93777 - State Survey and Certification of Health Care P		4,870,63	1	6,000,000	I .	135,000	1	135,00	
Private Funds	2.2.7	162,91	l l	135,000	1	7,179,878	1	7,179,87	
TOTAL ADDITIONAL FUNDS AVAILABLE		5,378,13		7,820,878 18,429,346		17,903,598		18,472,96	
GRAND TOTAL ALL FUNDS		14,472,38	2	10,747,340	1	17,500,550	1	10,1,2,50	

AGENCY PROGRAM 29200 -- DIVISION OF HEALTHCARE ACCESS BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

DDOCDAM Division of Healthcare Accord								
PROGRAM Division of Healthcare Access			TT CUIES . S	DINE OUT				
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES		SEE	ATTACHED F	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 0		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
			0		0		0	
OTHER CURRENT EXPENSES								l
TOTAL OTHER CURRENT EXPENSES	0		01		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			
GRAND TOTAL ALL FUNDS	0		0		0		0	

AGENCY PROGRAM 42003 -- HEALTH INITIATIVES BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Health Initiatives								
PROGRAM OBJECTIVE			ATTACHED P					
PROGRAM DESCRIPTION			ATTACHED P					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO			-	JESTED	_	JESTED
PERSONNEL SUMMARY	As of	06/30/12	2012-13	06/30/13		13-14		14-15
	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		-4	140	-1	139	-1	138
OCE Positions Appropriated	7	1	-1	7	-1	6	0	6
	ACTUA	L 2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
Federal Funds		9		6		6		6
EXPENDITURES - Net of Reimbursements	ACTUA	L 2011-12	ESTIMATE	ED 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
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	l-	457,244		459,416		459,416
12126 - Children's Health Initiatives		1,352,497	į.	1,426,989		1,442,408		1,457,148
12236 - AIDS Services		4,350,787	1	4,975,686		5,007,432		4,994,983
12255 - Breast & Cervical Cancer Detectn/Treatment		2,068,046	1	2,230,275		2,237,055		2,250,120
12264 - Children w/Special Hlth Care Needs		1,208,046	1	1,278,016		1,284,405		1,284,405
12430 - Fetal and Infant Mortality Review)		20,000		20,174		20,410
TOTAL OTHER CURRENT EXPENSES		9,398,030)	10,388,210		10,450,890		10,466,482
EQUIPMENT						0		0
TOTAL EQUIPMENT		()	0		0		U
FIXED CHARGES								1
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		E 242 20		6,717,155		6,848,810		6,848,810
16060 - Community Health Services		5,742,36	1	441,893		444,102		444,102
16103 - Rape Crisis		417,70	Į.	1,201,026	- * * *	1,240,890		1,280,311
16112 - X-Ray Screening and Tuberculosis Care		1,193,80 373,88	1	635,326		637,408		637,408
16121 - Genetic Diseases Programs		22,43	. [033,320		037,100		02,7,100
16133 - Loan Repayment Program		9,009,77	i	18,387,336		29,908,490		31,179,601
16136 - Immunization Services		9,009,77		10,507,550		25,500,150		22/2/2/202
PAYMENTS TO LOCAL GOVERNMENTS		185,45		196,191		197,171		197,171
17013 - Venereal Disease Control		9,846,80	1	11,543,438		12,852,482		12,852,482
17019 - School Based Health Clinics TOTAL GENERAL FUND Net of Reimb.		39,897,96		53,427,886		66,602,853		68,131,902
ADDITIONAL FUNDS AVAILABLE		22,021,722						
- A Comprehensive Approach To Address Asthma		427,13	7	427,137	,	427,137		427,137
- Affordable Care Act (ACA) Maternal, Infant and		935,13	1	1,026,087	* * *	1,026,087	,	1,026,087
- AIRS Home Environmental Assessment		,	1	C		0		
- ARRA ELC		597,11	8	C		0		C
- ARRA Component 1 - HC/TOB		363,79	19	C		0		C
- ARRA Component 3 - HC/TOB		602,89	1	C		0		(
- ARRA EIP Healthcare Assoc Infections		109,99	90	(0		(
- ARRA Immunization Reaching Children & Adults		446,73	88	(0		(
- ARRA Primary Care Initiative		118,88	32	118,882	2	56,313		. (
- ARRA WIC Technology RFP #4		18,46	58	()	0		(
- Connecticut Colorectal Cancer Screening Program		944,00	02	914,000)	914,000		914,000
- Enhanced STD Surveillance in Hartford/New Haven		186,2		122,287	7	122,287		122,28
- FSIS FERN Cooperative Agreement Program		14,2	21	20,000		20,000		20,00
- Public Health Preparedness and Response for Bio		389,5	16	442,27	5	442,275		442,27
- Ryan White Part B Supplemental		209,9	09	119,41	1	119,410	1	119,41
10557 - Special Supplemental Nutrition Program for Wome		44,813,3	93	49,450,00	1	53,425,000	1	57,400,00
10561 - State Administrative Matching Grants for Food S		533,4	58	588,92 [,]		588,924	+	588,92
22416 - Expanded HIV Testing for Dispr		503,6	89	56,06	1	(_
22422 - Connecticut ELC Capacities App		247,9	63	250,75	1	250,757	1	250,75
22423 - Personal Responsibility Educat		476,6	41	590,19	1	590,195		590,19
22424 - CT EIP Capacities ACA Grant		148,4	40	188,56	1	188,569		188,56
22433 - ACA Supplemental Tobacco Cessa		7,0	00	96,47	l .	(
22443 - Adult Viral Prevention Coordin		186,3	00	186,30	0	186,300		186,30
22451 - Enhanced HIV/AIDS Surveillance		141,8	61		0	. (
22457 - Behavioral Risk Factor Surveil		255,0	62		0			
22459 - Dvlpmt of EHDI-IS Surveillance		66,8	13	146,69	1	145,72	0	145,72

AGENCY PROGRAM 42003 -- HEALTH INITIATIVES BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

22475 - Envr Pub Hlth Trkg-Netwrk 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	(
93069 - Public Health Emergency Preparedness	9,626	0	0	(
93103 - Food and Drug Administration_Research	47,569	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	1,005,00
93130 - Cooperative Agreements to States/Territories fo	144,847	138,734	138,734	138,73
93136 - Injury Prevention and Control Research and Stat	434,784	381,658	381,658	381,65
93165 - Grants to States for Loan Repayment Program	40,313	. 0	0	
93251 - Universal Newborn Hearing Screening	392,235	338,628	279,966	320,73
93268 - Immunization Grants	3,737,633	3,732,523	3,732,523	3,732,52
93283 - Centers for Disease Control and Prevention_Inve	9,849,519	6,745,880	6,724,937	5,974,93
93296 - State Partnership Grant Program to Improve Mino	170,607	0	0	
93521 - CT Emerging Infections Program	0	68,535	0	
93521 - Statewide Project – Tobacco Quitline Capacity g	0	190,503	190,503	190,50
93566 - Refugee and Entrant Assistance_State Administer	28,666	C	0	1
93777 - State Survey and Certification of Health Care P	34	346	346	34
93889 - National Bioterrorism Hospital Preparedness Pro	408	3	o) c	
93917 - HIV Care Formula Grants	14,853,222	14,500,000	14,500,000	14,500,00
93938 - Cooperative Agreements to Support Comprehensive	134,669	90,000	0	E 2) 24.1
93945 - Assistance Programs for Chronic Disease Prevent	-266,185	5		
93977 - Preventive Health Services Sexually Transmitted	544,937	662,805	659,856	656,83
93991 - Preventive Health and Health Services Block Gra	545,340	520,000	520,000	520,00
93994 - Maternal and Child Health Services Block Grant	3,781,933	3,822,69	3,822,69:	3,822,69
Private Funds	20,701,312	20,697,74	16,461,222	15,795,2
TOTAL ADDITIONAL FUNDS AVAILABLE	116,503,203	125,810,10	1 124,842,109	127,383,0
GRAND TOTAL ALL FUNDS	156,401,165	179,237,98	7 191,444,967	195,514,98

AGENCY PROGRAM 42005 -- LABORATORY

PROGRAM Laboratory								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT	,			
ROGRAM DESCRIPTION SEE ATTACHED PRINT OUT								
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REÇ	QUESTED
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	014-15
	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	C	1
Private Funds	1	1	0	2	0	2	C	2
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
Federal Funds		2		2		2		2
EXPENDITURES - Net of Reimbursements	ACTUAI	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 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			
TOTAL GENERAL FUND Net of Reimb.		6,746,717		9,517,492		9,799,045		10,182,258
ADDITIONAL FUNDS AVAILABLE								_
- ARRA ELC		114	1	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	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	1	214,701		214,701		214,701
22511 - Comprehensive HIV Prevention		51,527	1	50,000	1	- 53,560	l .	55,167
66432 - State Public Water System Supervision		171,632		185,000	1	185,000		185,000
66472 - Beach Monitoring and Notification Program Imple		21,829	(28,000	1	28,000		28,000
93069 - Public Health Emergency Preparedness		122,43	į.	(1	05.000		05.000
93116 - Project Grants and Cooperative Agreements for T		83,76	1	85,000		85,000 0	1	85,000 0
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ		106,16	1	((0
93268 - Immunization Grants		34,75	1	520.74	<u> </u>	520.74		477,482
93283 - Centers for Disease Control and Prevention_Inve		535,53	1	529,715	l .	529,715		4//,462
93393 - Cancer Cause and Prevention Research		2:		00.31		101 20		104 201
93977 - Preventive Health Services Sexually Transmitted		96,45		98,314	1	101,263 20,000		104,301 20,000
93991 - Preventive Health and Health Services Block Gra		52,77	I	20,000		,	1	463,321
93994 - Maternal and Child Health Services Block Grant		463,32		463,32	1	463,32		900,000
Private Funds		1,167,35	1	900,000	1	900,000	1	1,450,000
Bond Funds		3,504,24		3,963,30	1	3,745,118 7,889,76	1	5,547,056
TOTAL ADDITIONAL FUNDS AVAILABLE	-	7,716,22		8,101,43				
GRAND TOTAL ALL FUNDS	5	14,462,94		17,618,93		17,688,80		15,729,3

AGENCY PROGRAM 42006 -- PUBLIC HEALTH COMMISSIONER'S PROGRAMS BR-2PB REPORT

DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Public Health Commissioner's Programs		CEE	ATTACHED P	DINT OUT				
PROGRAM OBJECTIVE			ATTACHED P					
PROGRAM DESCRIPTION			ATTACHED P					
PROGRAM MEASURES				KINT OUT				
<u> </u>		POSITIC			-	JESTED	-	JESTED
PERSONNEL SUMMARY	As of 06	<u></u>	2012-13	06/30/13		13-14		14-15
	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	:
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	ESTIMATED 2012-13		D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		1,155,911	1,183,770		1,279,36			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		4,662,48
TOTAL GENERAL FUND Net of Reimb.		5,682,660		5,945,958		6,043,697		6,114,70
ADDITIONAL FUNDS AVAILABLE								
- ARRA - Info Tech & Exchange Development		-931		0		0		1
- Public Health Preparedness and Response for Bio		416,167		4,001,345		4,001,345		4,001,34
10557 - Special Supplemental Nutrition Program for Wome		11		0		0		
93069 - Public Health Emergency Preparedness		229,681		0		0		
93268 - Immunization Grants		36,060		0	0 0			
93283 - Centers for Disease Control and Prevention_Inve		140		0		0		
93889 - National Bioterrorism Hospital Preparedness Pro		5,201	4.60	0		0	1.2	
93917 - HIV Care Formula Grants		-9,570	£1 12	/ O	1	.0	K ,	
93977 - Preventive Health Services Sexually Transmitted		146		0		0		
93991 - Preventive Health and Health Services Block Gra		460,735		420,000		420,000	i	420,00
Private Funds		-1,033		1,250		1,250	1	1,25
TOTAL ADDITIONAL FUNDS AVAILABLE		1,136,607		4,422,595		4,422,595		4,422,59
GRAND TOTAL ALL FUNDS		6,819,267		10,368,553		10,466,292		10,537,30

AGENCY PROGRAM 42007 -- PLANNING BR-2PB REPORT DPH48500 - Department of Public Health 11000 - General Fund

PROGRAM Planning								
PROGRAM OBJECTIVE			ATTACHED P					
PROGRAM DESCRIPTION			ATTACHED P					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of C	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	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	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
Federal Funds		3		3		3		3
	ا ۱۸ ا	2011-12	ECTIMATE	D 2012-13	DECLIEST	ED 2013-14	REQUEST	ED 2014-15
EXPENDITURES - Net of Reimbursements	ACTUAL	2,142,944	LJIIMIE	2,146,019	NEQUEST	2,278,899	الدلالال	2,386,955
10010 - Personal Services				102,395		101,136		104,069
10020 - Other Expenses		104,725		102,030		101,130		107,003
OTHER CURRENT EXPENSES		0		0		0		0
TOTAL OTHER CURRENT EXPENSES				U				
EQUIPMENT TOTAL FOLIDMENT		0		0		0		0
TOTAL EQUIPMENT				0				
FIXED CHARGES		2,247,669		2,248,414		2,380,035		2,491,024
TOTAL GENERAL FUND Net of Reimb.		2,247,009		2,240,414		2,300,033		2,151,021
ADDITIONAL FUNDS AVAILABLE		15,500		15,500		15,500		15,500
- A Comprehensive Approach To Address Asthma	2,974,172		2,323,758			2,000,000		15,500
- ARRA - Info Tech & Exchange Development		522,816		633,699		633,699		633,699
- Public Health Preparedness and Response for Bio		63,044	110,448			115,970		121,769
- Vital Statistics Birth Records for Social Secur			i	37,910		39,806		41,796
- Vital Stats Death Records-SS		1,320 22	ł	27,910	1	0.000		41,750
10557 - Special Supplemental Nutrition Program for Wome			1	200 000		•		300,000
22418 - Strengthening Public Health In		204,159	1	300,000		300,000 489,000	£	489,000
22457 - Behavioral Risk Factor Surveil	1 75.0		1	489,000	1	469,000	1	469,000
22500 - ACA Chronic Diseases Prev	n 2	65,800	1	0		0		(
26148 - DMHAS CT School Health Survey		25,000		0		0		
93069 - Public Health Emergency Preparedness		103,326	1	0		0		
93110 - Maternal and Child Health Federal Consolidated		2,376		2,376	1	2,376		2,37
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ		18,900	1	0		227.024		227.02
93136 - Injury Prevention and Control Research and Stat		320,556	1	337,824	I	337,824	1	337,824
93283 - Centers for Disease Control and Prevention_Inve		100,463	1	41,000	1	41,000	1	41,000
93296 - State Partnership Grant Program to Improve Mino		18,87	1	135,000		135,000		135,000
93393 - Cancer Cause and Prevention Research		1,914,18	1	1,847,962	1	2,342,744		2,422,04
93889 - National Bioterrorism Hospital Preparedness Pro		42,23	1	20.000		C		
93938 - Cooperative Agreements to Support Comprehensive		39,68	1	39,000		C		
93977 - Preventive Health Services Sexually Transmitted		1	1 .	()	1	.=
93991 - Preventive Health and Health Services Block Gra		41,96	1	17,000	1	17,000	1	17,00
93994 - Maternal and Child Health Services Block Grant		220,54	1	220,544	1	220,544	1	220,54
Private Funds		11,146,95	i .	10,795,485	I.	10,150,000	1	10,000,00
Bond Funds		1,280,84		1,256,044	1	2,943,000	1	2,000,00
TOTAL ADDITIONAL FUNDS AVAILABLE		19,277,75		18,602,550		19,783,463		16,777,54
GRAND TOTAL ALL FUNDS	5	21,525,42	0	20,850,964	1	22,163,498	3	19,268,57

AGENCY PROGRAM

42008 OPERATIONS
BR-2PB REPORT
DPH48500 - Department of Public Health
11000 - General Fund

PROGRAM Operations								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIC	NS		REO	JESTED	REOL	JESTED
PERSONNEL SUMMARY	As of 0		2012-13	06/30/13	-	13-14	-	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	1	0	11	0	11	0	1
Federal Funds	6	0	0	6	0	6	0	
Private Funds	0	1	0	1	0	1	0	
	ACTUAL	2011-12	FSTTMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time	71010712						//LQULD12	201115
Federal Funds		1		1		1		
Private Funds		5		5		5		
EXPENDITURES - Net of Reimbursements	الما الت	2011-12	FSTIMATE	D 2012-13	REQUESTED 2013-14		ED 2013-14 REQUESTED 201	
10010 - Personal Services	71010/12	861,529	ESTIMATED 2012-13 756,697		822,345			
10020 - Other Expenses		40,928	0		0			00 .702
OTHER CURRENT EXPENSES		10,520	-					
TOTAL OTHER CURRENT EXPENSES		0	0		0			
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		
FIXED CHARGES						_		
TOTAL GENERAL FUND Net of Reimb.		902,457		756,697		822,345		864,83
ADDITIONAL FUNDS AVAILABLE								
- Emergency System for Advanced Registration		12,675		199,000		199,000		199,00
- Public Health Preparedness and Response for Bio		4,046,179		1,083,978		1,083,978	·	
22422 - Connecticut ELC Capacities App		3,196		0		0		
93069 - Public Health Emergency Preparedness		307,022		0		0		
93110 - Maternal and Child Health Federal Consolidated		45,601		45,601		45,601		45,6
93118 - Acquired Immunodeficiency Syndrome (AIDS) Activ		-13,713	1		0			i ji
93127 - Emergency Medical Services for Children		113,023		159,434		130,000	i grafia.	- 130,0
93136 - Injury Prevention and Control Research and Stat		244,845		0	0			
93283 - Centers for Disease Control and Prevention_Inve		-13,541		0		0		
93889 - National Bioterrorism Hospital Preparedness Pro		5,180,328		4,113,544		4,111,534		4,109,4
93991 - Preventive Health and Health Services Block Gra		37,995		17,775		17,775		17,7
97004 - State Domestic Preparedness Equipment Support P		18,000		255,000		255,000		255,0
Private Funds		592,528		711,750		755,000		789,6
TOTAL ADDITIONAL FUNDS AVAILABLE		10,574,138		6,586,082		6,597,888		6,630,4
GRAND TOTAL ALL FUNDS		11,476,595		7,342,779	1	7,420,233		7,495,3

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

PROGRAM Office of Healthcare Access		T. T. T.						
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION			ATTACHED P					
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQ	JESTED
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	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	ESTIMATE	D 2012-13	REQUESTE	REQUESTED 2013-14 REQUESTED 201		D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		1,418,824		1,436,927		1,509,231	,231 1,570	
10020 - Other Expenses		91,642		182,362	186,318		191,721	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		О		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

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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		ositions	\$
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		, ,	Ó
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		455.08	31,642,615
Annual Increment Cost 2013 - 2014			219,374
General Wage Increase Cost 2013 - 2014			793,816
Other Increases Cost 2013 - 2014			101,522
TOTAL PRESENT LEVEL		455.08	32,757,326
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	3.00	214,937
TOTAL PERMANENT - FULL-TIME	174,989	458.08	32,972,263
YEAR 2: FISCAL YEAR 2014 - 2015	1	Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		458.08	32,972,263
Annualizations (26 pay periods)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1
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
TOTAL CURRENT SERVICES 2014 - 2015		458.08	33,393,157
Annual Increment Cost 2014 - 2015			202,852
General Wage Increase Cost 2014 - 2015			962,289
Other Increases Cost 2014 - 2015			101,300
TOTAL PRESENT LEVEL		458.08	34,659,598
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	191,273	458.08	34,659,598

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
TOTAL		85,00	5,198,378
Annual Increment Cost 2013 - 2014			42,563
General Wage Increase Cost 2013 - 2014			131,201
Other Increases Cost 2013 - 2014			16,592
TOTAL PRESENT LEVEL		85.00	5,388,734
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	32,753	85.00	5,388,734
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		85.00	5,388,734
Annualizations (26 pay periods)		Tal.	
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
TOTAL CURRENT SERVICES 2014 - 2015		85.00	5,462,790
Annual Increment Cost 2014 - 2015			41,183
General Wage Increase Cost 2014 - 2015			156,605
Other Increases Cost 2014 - 2015			13,475
TOTAL PRESENT LEVEL		85.00	5,674,053
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	39,836	85.00	5,674,053

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	erenitar a en Te	ositions	\$
Permanent - Full-Time Base	1	96.00	7,121,889
Vacant Full Time Positions		0.00	7,121,000
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 // ,20 //
General Wage Increases not in Base			0
Other Increases not in Base			. 0
TOTAL		96.00	7,076,107
Annual Increment Cost 2013 - 2014	eran en sverieren antenstersomane pro-	Halland and complete and Committee of the Committee of th	47,767
General Wage Increase Cost 2013 - 2014			173,606
Other Increases Cost 2013 - 2014			13,820
TOTAL PRESENT LEVEL		96.00	7,311,301
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	46,036	96.00	7,311,301
YEAR 2: FISCAL YEAR 2014 - 2015	P	ositions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		96.00	7,311,301
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
TOTAL CURRENT SERVICES 2014 - 2015		96.00	7,406,258
Annual Increment Cost 2014 - 2015			43,862
General Wage Increase Cost 2014 - 2015			213,642
Other Increases Cost 2014 - 2015			14,662
TOTAL PRESENT LEVEL	. An elle Arregios. El la continuidad de la la la colonia de la la la colonia de la la la colonia de la coloni La colonia de la colonia d La colonia de la colonia d	96.00	7,678,424
Cancelled Positions 2014 - 2015		- 0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	50,090	96.00	7,678,424

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	Po	ositions -	\$
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
TOTAL		50.08	3,558,515
Annual Increment Cost 2013 - 2014			22,377
General Wage Increase Cost 2013 - 2014			88,756
Other Increases Cost 2013 - 2014			16,287
TOTAL PRESENT LEVEL		50.08	3,685,935
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,930	50.08	3,685,935
YEAR 2: FISCAL YEAR 2014 - 2015	P	ositions	5
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		50.08	3,685,935
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
TOTAL CURRENT SERVICES 2014 - 2015		50.08	3,730,693
Annual Increment Cost 2014 - 2015			21,295
General Wage Increase Cost 2014 - 2015			107,616
Other Increases Cost 2014 - 2015			17,279
TOTAL PRESENT LEVEL 1997 FOR THE PROPERTY OF T		50.08	3,876,883
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,692	50.08	3,876,883

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	ar Perselle i de P	ositions	\$ 7
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			O
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		69.00	4,413,768
Annual Increment Cost 2013 - 2014			29,712
General Wage Increase Cost 2013 - 2014			110,050
Other Increases Cost 2013 - 2014			15,541
TOTAL PRESENT LEVEL		69.00	4,569,070
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	8,231	69.00	4,569,070
YEAR 2: FISCAL YEAR 2014 - 2015	F	ositions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		69.00	4,569,070
Annualizations (26 pay periods)			n se de Se
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
TOTAL CURRENT SERVICES 2014 - 2015		69.00	4,626,719
Annual Increment Cost 2014 - 2015			28,514
General Wage Increase Cost 2014 - 2015			133,463
Other Increases Cost 2014 - 2015			16,487
TOTAL PRESENT LEVEL		69.00	4,805,183
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	8.176	69.00	4,805,183

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		ositions	
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		(2.00)	(190,407)
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		12.50	1,071,917
Annual Increment Cost 2013 - 2014	igh sgaate rainte ach ne saltan.		3,289
General Wage Increase Cost 2013 - 2014			29,209
Other Increases Cost 2013 - 2014			15,477
TOTAL PRESENT LEVEL		12.50	1,119,891
Cancelled Positions 2013 - 2014		0.00	1,1,12,951
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	4.696	12.50	1,119,891
YEAR 2: FISCAL YEAR 2014 - 2015		ositions	\$
Cancelled Position Annualization		* anoma	
			0
PERMANENT - FULL-TIME BASE		12:50	1,119,891
Annualizations (26 pay periods) a. Annual Increment Cost		3 N TO 1	
			3,837
b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014			2,949
			619
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		12.50	1,127,296
Annual Increment Cost 2014 - 2015			3,390
			22 5401
General Wage Increase Cost 2014 - 2015			32,518
Other Increases Cost 2014 - 2015	ann tall allannos (25, 17, 4 kipps (5)). Hä	January Deligion Company	16,420
Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL		12.50	16,420 1,179,624
Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL Cancelled Positions 2014 - 2015		0.00	16,420
Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL	Lump Sums	AN BURGER BUT THE PROPERTY OF THE PARTY.	16,420 1,179,624

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	S
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
TOTAL	30.00	2,163,282
Annual Increment Cost 2013 - 2014		10,826
General Wage Increase Cost 2013 - 2014		54,317
Other Increases Cost 2013 - 2014		5,664
TOTAL PRESENT LEVEL	30.00	2,234,089
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014 Lump Sum	o.00	0
TOTAL PERMANENT - FULL-TIME 19,00	30.00	2,234,089
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	30.00	2,234,089
Annualizations (26 pay periods)		ž,
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
TOTAL CURRENT SERVICES 2014 - 2015	30.00	2,257,528
Annual Increment Cost 2014 - 2015		10,346
General Wage Increase Cost 2014 - 2015		65,121
Other Increases Cost 2014 - 2015		5,674
TOTAL PRESENT LEVEL	30.00	2,338,669
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015 Lump Sum	ns 0.00	0
TOTAL PERMANENT - FULL-TIME 19,12	30.00	2,338,669

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
TOTAL		11,00	740,870
Annual Increment Cost 2013 - 2014			5,707
General Wage Increase Cost 2013 - 2014			18,811
Other Increases Cost 2013 - 2014			2,764
TOTAL PRESENT LEVEL		11.00	768,151
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	4,618	11.00	768,151
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		11.00	768,151
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			اددد
c. Other Increases Cost 2013 - 2014			111
d. New Positions 2013 - 2014			111
		11.00	778,335
d. New Positions 2013 - 2014		11.00	0
d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015		11.00	0 778,335
d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015		11.00	778,335 5,466
d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015		11.00	0 778 335 5,466 22,452
d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015		name i na producti da presidencia na antagina di sanggina di sanggina di sanggina di sanggina di sanggina di s	0 778,335 5,466 22,452 2,933
d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL	Lump Sums	11.00	0 778,335 5,466 22,452 2,933

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

09-07-2012 9:2

9:21:35 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	u sa	silions	in grant and
Permanent - Full-Time Base		16.50	1,364,323
Vacant Full Time Positions		0.00	1,504,525
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base		0.00	0
			0
General Wage Increases not in Base			0
Other Increases not in Base	ann i d'Araffelobera anno 1774 e 667	**************************************	0
TOTAL		16.50	1,364,323
Annual Increment Cost 2013 - 2014			4,057
General Wage Increase Cost 2013 - 2014			33,798
Other Increases Cost 2013 - 2014	es acontrologo organista pro storo contra d'Agonti		4,760
TOTAL PRESENT LEVEL		16.50	1,406,938
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	27,695	16.50	1,406,938
YEAR 2: FISCAL YEAR 2014 - 2015	P	ositions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		16.50	1,406,938
Annualizations (26 pay periods)		-	14.50 miles
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
TOTAL CURRENT SERVICES 2014 - 2015		16.50	1,418,994
Annual Increment Cost 2014 - 2015			4,274
General Wage Increase Cost 2014 - 2015			40,933
Other Increases Cost 2014 - 2015			5,050
TOTAL PRESENT LEVEL		16.50	1,469,250
Provided the Character of the Control of the Contro		0.00	Λ
Cancelled Positions 2014 - 2015		0.00	0
Cancelled Positions 2014 - 2015 New Positions 2014 - 2015	Lump Sums	0.00	0

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services ***** - All Programs 09-07-2012 9:22:51 AM

		10tal 458	ted 2014-15	34,850,871		P 2015		113,500	0	0	798,893	912,393	FY 2015	351,374	7,500	454,167	0	0	0	0	0	0	0	0	0	0	134,176	947,217	FY 2015	100 171
REQUESTE	2014-2015		Reguest		Rednested	FTE	rosintonsi	0.00	0.00	00.0	0.00	00'0	Requested Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Requested Hours	
		lotal 458	Reguested 2013-14	33,147,250		FY 2014	AMIQUITE	109,000	0	0	760,402	869,402	FY 2014 E	341,140	7,350	436,699	0	0	0	0	0	0	0	0	0	0	127,607	912,796	FY 2014	
REQUESTE	2013-2014	Change 3	Rednes		 Reduested		FOSIU(ONS	0.00	0.00	00.00	00.00	00'0	Requested Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Requested Hours	
	6/30/2013	Total 455	Estimated 2012-13	31,214,289		FY 2013	Amount	104,500	0	0	785,684	890,184	FY 2013	331,204	7,200	479,406	0	0	0	0	0	0	0	0	0	0	120,284	938,094	FY 2013	
NS.		Change			Estimated	E.	Positions	0.00	0.00	00.00	0.00	00:00	Estimated Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 25	Estimated Hours	
SNOTHISOS	-54	Vacant 24	Actual 2016-12	30,187,886		-1		100,099	0	0	804,367	904,466		245,724	7,180	402,857	0	0	0	26	886-	0	0	0	0	0	0	654,799	FY 2012	35.03
	As of 6/30/201	Filled 431			Actual	H:	Positions	00.0	00.00	00.00	0.00	00'0	Actual	Ĭ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Actual	2022
						No.	Positions	0	0	0	0	0														-			a.	
				PERMANENT FT CURRENT SERVICES COST		NS		mporary	ntractual	udent Labor	rt Time	TOTAL - Other Positions	RVICES		2				p) Students	ons		able Pymnts	Payments	ees	NTENCING	s/Clients		ervices Items		
		DEDMANIENT ET DOCTTIONS	LI FUSTITURE	FT CURRENT S		OTHER POSITIONS		50120-Salaries & Wages-Temporary	50130-Salaries & Wages-Contractual	50140-Salaries & Wages-Student Labor	50150-Salaries & Wages-Part Time	TOTAL O	OTHER PERSONAL SERVICES	50160-Longevity Payments	50180-Differential Payments	50190-Accumulated Leave	50200-Graduate Assistants	Nlowance	50220-Cooperative Ed(Co-Op) Students	50230-Unrecovered Deductions	Suspense	50710-Emp Allow & Reportable Pymnts	50720-Emp Non-Reportable Payments	50730-Fees Paid To Employees	50731-CT TRANSCRIPTS-SENTENCING	54750-Payments To Inmates/Clients		TOTAL - Other Personal Services Items	OVERTIME	
		DEDMANENT	PER/YAINEIN I	PERMANENT	1.1	0		50120-Salarie	50130-Salarie	50140-Salarie	50150-Salarie		OTHER	50160-Longe	50180-Differe	50190-Accum	50200-Gradu	50210-Meal Allowance	50220-Coope	50230-Unreco	50600-Payroll Suspense	50710-Emp A	50720-Emp N	50730-Fees P	50731-CT TR	54750-Payme	MISC -	TOTAL - Ot		

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 14000 - Agency Management Services

09-07-2012 9:21:57 AM

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 29101 - Public Health Regulatory Services

09-07-2012 9:22:11 AM

REQUESTED	Z014-2015 Change Total	96	Kequesteo 2014-15	ested		0.00 113,500		0.00	0.00 297,056	0.00 410,556	Requested oployees FY 2015	0 81,008	0	0 53,544	0	0	0	0 0	0 0	0 0	0 0	0 0	0 0	0 29,725	0 164,277	Requested Hours FY 2015	0 5,244
	14 Total		lested 2013-14 7,357,337			109,000	0	0	284,174	393,174	FY 2014 Em	78,649	0	51,485	0	0	0	0	0	0	0	0	0	28,297	158,431	FY 2014	5,141
REQUESTED	2013-2014 Change		Kerjues	Requested	11	0.00	0.00	0.00	0.00	00'0	Requested Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Requested Hours	0
	6/30/2013 Total	96	merca 2012-15 7,058,261	176	FY 2013	Ameunt 104.500	0	0	294,282	398,782	ed FY 2013	76,358	0	49,505	0	0	0	0	0	0	0	0	0	27,147	153,010	ed FY 2013	5,040
12	2012-13 Change		TS:	Estimate	2	0.00	0.00	0.00	00.00	0.00	Estimate Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Estimate Hours	0
POSITIO	30/2012 Vacant		4 ctual 2011-12 6.530,951		FY 2012	Amount 100 099	0	0	278,756	378,855	FY 2012	52,172	0	47,601	0	0	0	-964	0	0	0	0	0	0	608'86	FY 2012	98
	As of 6/30/2012 Filled	96		Actual		ns Positions	00.00	00.00	00.00	00.0	Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Actual	0
		PERMANENT FT POSITIONS	PERMANENT ET CURRENT SERVICES COST		OTHER POSITIONS No.	Positions FO1100-Salaries & Wanes-Temperary	50130-Salaries & Wades-Contractual	50140-Salaries & Wages-Student Labor	50150-Salaries & Wages-Part Time	TOTAL - Other Positions	OTHER PERSONAL SERVICES	50160-Longevity Payments	50180-Differential Payments	50190-Accumulated Leave	50200-Graduate Assistants	50210-Meal Allowance	50220-Cooperative Ed(Co-Op) Students	50600-Payroll Suspense	50710-Emp Allow & Reportable Pymnts	50720-Emp Non-Reportable Payments	50730-Fees Paid To Employees	50731-CT TRANSCRIPTS-SENTENCING	54750-Payments To Inmates/Clients	MISC -	TOTAL → Other Personal Services Items	OVERTIME	Overtime

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 42003 - Health Initiatives 09-07-2012 9:22:17 AM

		NOILLISON	ONS		REQUESTED	A	REQUESTED	A
	As of 6/30/2012		2012-13	6/30/2013	2013-2014	4	2014-2015	.5
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	49		0		0		0	20
	A	Actuel 2011-12	estim.	#	Regu	Requested 2013-14	Keralu	Revillested 2014-15
PERMANENT FT CURRENT SERVICES COST		3,444,703		3,534,080		3,689,865		3,880,575
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	Actual		Estimate	ਚ	Requested	7,00 %	Requested	TV 20213
OTHER POSITIONS No. Positions	FTE Positions	FY 2012 Amount	Positions	FY 20 <u>13</u> Amount	FIE Positions	FY 2014 Amount	Positions	Amount
50120-Salaries & Wages-Temporary 0	0.00	0	00.0	0	00.00	0	00.0	0
	0.00	0	0.00	0	0.00	0	0.00	0
oor	0.00	0	0.00	0	00.0	0	0.00	0
	0.00	0	00.00	46,087	00.0	47,664	0.00	296'05
Hons	0,00	0	00:0	46,087	00:0	47,664	0,00	50,955
	Actual		Estimat	Di-	Requested		Reclussied	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	29,616	0	41,681	0	42,931	0	44,219
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	22,420	0	83,752	0	25,220	0	26,229
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	0 500	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 j	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	13,822	0	14,430	0	15,180
TOTAL - Other Personal Services Items	0	52,036	0	139,255	0	82,581	0	85,628
OVERTIME	Actual Hours	FY 2012	Estimat Hours	ed FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 42005 - Laboratory 09-07-2012 9:22:24 AM

DPH48500 - Department of Public Health

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 42006 - Public Health Commissioner's Programs

09-07-2012 9:22:30 AM

	HP	NOTHION	ONS	* 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	REQUESTEE	A	REQUESTE	á
	As of 6/	As of 6/30/2012	2012-13 Change	6/30/2013 Total	2013-2014 Change	14 Total	2014-2015 Change	5 Total
PERMANENT ET POSITIONS		אַמעפון ווּרְ	0	13		[13]	0	
		Actual 2011-12	Est	Estimated 2012-13	Reques		Regue	isled 2014-15
PERMANENT FT CURRENT SERVICES COST		1,016,611		1,034,919		1,124,587		1,184,439
model of			Estimat	ed ba	Requested	EV 2014	Kequested FTE	FY 2015
OTHER POSITIONS I	No. FTE Positions Positions	FY 2012 Amount	FIE Positions	FT 2013 Amount	Positions	Amount	Positions	Amount
50120-Salarias & Wades-Temporary		0	00.00	0	00.0	0	00.0	0
SOLEO-Salaries & Wages Terriporary		0	00.00	0	0.00	0	00.0	0
50150-30idiles & Wages Compared For Table 1		0	0.00	0	00.0	0	00'0	0
FOLEO Calarios & Wades-Dart Time		78.797	0.00	81,643	0.00	84,818	0.00	90,319
30130-38igiles & Wages Fair Time		762/82	00'0	81,643	00.0	84,818	00:00	90,319
OTHER PERSONAL SERVICES	Actue] EV 2017	Estimate Employees	ed FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-1 angevity Davments		11,527			0	12,662	0	13,041
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	48,976	0	50,935	0	52,972	0	55,091
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	
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	n	0 0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	n	0 0	> 0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	3,980	0	4,325	Ο (4,530
TOTAL - Other Personal Services Items	0	60,503	0	67,208	0	69,959	0	72,688
OVERTIME	Actua	اا 19 2012	Estimated	ed FY 2013	Requested Hours	 FY 2014	Requested Hours	FY 2015
Overtime	0	0	0 44	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

	As of 6/	POSITIONS AS DE 6/30/2012	ONS 2012-13	6/30/2013	REQUESTED 2013-2014	TED 014	REQUESTED 2014-2015	C
PERMANENT FT POSITIONS	Filled 30	Vacant		Total	Change	Total	Change 0	Total 30
		Actual 2011-12	Estim	nated 2012-13	Reu	Requested 2013-14	Requeste	
PERMANENT FT CURRENT SERVICES COST		2,039,082		2,123,031		2,253,097		2,357,791
						1.1		
	Actual	Cline VI	Estimete	0 EV 2013	Kequeske	EV 2014	nancanhau TE	FY 2015
OTHER POSITIONS NO. Positions Po	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
0	0.00	0	00.0	0	0.00	0	00.00	0
	00.00	0	00.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor 0	00.0	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time 0	00.00	87,264	00.00	54,592	0.00	55,915	00.0	57,852
TOTAL - Other Positions 0	00.0	87,264	0,00	54,592	00.0	55,915	00.00	57,852
OTHER PERSONAL SERVICES	Actua	C IVIC XE	Estimate	b 57.07.73	Requeste	d Ev 2014	Requested Fmnlovees	FY 2015
50160-l ongevity Payments	0	18,697		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	n
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	8,166	0	8,666	0	890'6
TOTAL - Other Personal Services Items	0	26,747	0	38,396	Ō	39,887	0	41,312
OVERTIME	Actual	FY 2012	Estimate Hours	d FY 2013	Requeste Hours	d FY 2014	Requested Hours	FY 2015
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

9:22:41 AM	
09-07-2012	

		SNOTTISONS	ONS		REQUESTI	Q	REQUESTED	
	As of 6/30/201 Filled	30/2012 Vacant	2012-13 Chande	6/30/2013 Total	2013-2014 Change	4 Total	ZU14-ZU15 Change	Total
PERMANENT FT POSITIONS	10	1	0	11	0			
		Actual 2011-12		natied 2012-13	Regui	pals	Reques	ted 2014-15
PERMANENT FT CURRENT SERVICES COST		814,710		708,539		//2//09		eeo(eTo
	Actual		Estimate	630632	Requested	N SORIA	Requested	7 2015
OTHER POSTITIONS NO. Positions	FIE Positions	F1 2012 Amount	Positions	Amount	Positions	Amount	15	Amount
50120-Salaries & Wages-Temporary 0	0.00	0	00.0	0	00.00	0	00:0	0
50130-Salaries & Wages-Contractual 0	0.00	0	00.00	0	00.0	0	00.00	0
oor	00.00	0	00.0	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	00.0	0	00.00	0	00.0	0	0.00	0
TOTAL - Other Positions 0	00.0	0	00'0	0	0.00	0	0,00	0
OTHER PERSONAL SERVICES	Actual	STORY XI	Estimate	d Events	Requested Employees	EV 701/4	Requested	EV 2015
E0160 Longwith Daymonto		F1 2012 5 048		2,671	0	2,751	0	2,834
50100 Edigevicy Lightnering	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	11,348	0	11,802	0	12,274	0	12,765
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 4	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	2,725	0	2,972	0	3,130
TOTAL - Other Personal Services Items	0	16,396	0	17,198	Ö	17,997		18,729
OVERTIME	Actual Hours	FY 2012	Estimate Hours	d FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	30,423	0	30,960	0	31,579	0	32,211

DPH48500 - Department of Public Health

SELECTION CRITERIA

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

09-07-2012 9:22:45 AM

		NOILISOA	#*e		REQUESTE	e.	REQUESTE	a
	As of 6/30/2012 Filled	30/2012 Vacant	2012-13 Change	6/30/2013 Total	2013-2014 Change	4 Total	ZU14-ZU1. Change	Total
PERMANENT FT POSITIONS		0	0		0 1		0	17
		Agine 2011-12	<u> </u>	ESUMBICED 2012-13	Tion X	#5160 ZULSFIF	PH FEY	1,493,128
PERMANENI FI CURRENI SERVICES CUSI		CCOLETCIT		1001 001T				
	Actual		Estimal	pe:	Requested		Requested	
OTHER POSITIONS		FY 2012	Prelibone	FY 2013 Amplint	FIE Positions	FY 2014 Amelini	Positions	FT 2013 Amount
F0130-Salaries & Wanes-Temporary		0	00.00	0	00.0	0	0.00	0
50120 Salaries & Wades-Contractual		0	0.00	0	00.00	0	0.00	0
50140-Salaries & Wages-Student Labor		0	0.00	0	00.00	0	0,00	0
50150-Salaries & Wages-Part Time		89,070	00.00	51,511	00.0	52,759	0.00	54,587
TOTAL OTHER POSITIONS		89,070	00:00	51,511	00:0	52,759	00'0	54,587
OTHER PERSONAL SERVICES	L. I		H.I	e)	Requested	MINITED A	Requested	EV 2015
50160-l oncevity Payments	O O	10,719	0	15,846	0	321	0	16,811
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
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 Inmates/Clients	0	0	0	0	0	0	0	0
	0	0	0	5,247	0	5,518	0	5,743
TOTAL - Other Personal Services Items	0	10,719	0	21,093	0	21,839	0	22,554
OVERTIME	Actual	- FY 2012	Estimal Hours	ed FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

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

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

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

Medical Center identified and treated patients with asthma				
Adult Easy Breathing Program through the Bridgeport	52	60	60	60
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	1,000	1,000	1,000	1,000
Foundation surveyed patients for respiratory symptoms				
Adult Easy Breathing Program through the Bridgeport Hospital	264	275	275	275
Foundation identified and treated patients with asthma				
Adult Easy Breathing Program through the Bridgeport Hospital				
Foundation identified and treated patients with asthma				
			V	
CT Coalition for Environmental Justice-trains speakers for an	40	40	40	40
asthma speakers bureau to educate community				
members in Bridgeport, New Haven and Hartford				
about asthma	2	2	2	2
CT Coalition for Environmental Justice- convenes two asthma	2	2	2	2
community partners' meeting annually in Bridgeport	351	400	400	100
Suspected child sexual abuse victims and families receive crisis counseling	201	400	400	400
Suspected child sexual abuse victims given medical	267	300	300	200
evaluation	201	300	300	300
Cvaluation				
order out	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
29101 - Public Health Regulatory Services				
29101 - Public Health Regulatory Services 55050 - Pass thru Grant Non-State	1 008 172	0	0	0
55050 - Pass thru Grant Non-State	1,008,172 357,000	0	0	0
55050 - Pass thru Grant Non-State 55070 - State Aid Grants	357,000	1,006,376	1,006,376	1,006,376
55050 - Pass thru Grant Non-State				_
55050 - Pass thru Grant Non-State 55070 - State Aid Grants	357,000	1,006,376	1,006,376	1,006,376
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total	357,000	1,006,376	1,006,376	1,006,376
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives	357,000 1,365,172	1,006,376 1,006,376	1,006,376 1,006,376	1,006,376 1,006,376
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions	357,000 1,365,172 4	1,006,376 1,006,376	1,006,376 1,006,376	1,006,376 1,006,376
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time	357,000 1,365,172 4 230,012	1,006,376 1,006,376 4 224,943	1,006,376 1,006,376 3 229,382	1,006,376 1,006,376 3 244,122
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments	357,000 1,365,172 4 230,012 110	1,006,376 1,006,376 4 224,943 0	1,006,376 1,006,376 3 229,382 110	1,006,376 1,006,376 3 244,122 110
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime	357,000 1,365,172 4 230,012 110 100	1,006,376 1,006,376 4 224,943 0	1,006,376 1,006,376 3 229,382 110 0	1,006,376 1,006,376 3 244,122 110
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime 50190 - Accumulated Leave	357,000 1,365,172 4 230,012 110 100 41	1,006,376 1,006,376 4 224,943 0 0	1,006,376 1,006,376 3 229,382 110 0	1,006,376 1,006,376 3 244,122 110 0
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime 50190 - Accumulated Leave 51290 - Educational Services	357,000 1,365,172 4 230,012 110 100 41 304,328	1,006,376 1,006,376 4 224,943 0 0 0	1,006,376 1,006,376 3 229,382 110 0 0	1,006,376 1,006,376 3 244,122 110 0
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime 50190 - Accumulated Leave 51290 - Educational Services 55070 - State Aid Grants Program 42003 Total	357,000 1,365,172 4 230,012 110 100 41 304,328 817,906	1,006,376 1,006,376 4 224,943 0 0 0 0 1,202,046	1,006,376 1,006,376 3 229,382 110 0 0 0 1,212,916	1,006,376 1,006,376 3 244,122 110 0 0 0 1,212,916
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime 50190 - Accumulated Leave 51290 - Educational Services 55070 - State Aid Grants Program 42003 Total	357,000 1,365,172 4 230,012 110 100 41 304,328 817,906 1,352,497	1,006,376 1,006,376 4 224,943 0 0 0 0 1,202,046 1,426,989	1,006,376 1,006,376 3 229,382 110 0 0 0 1,212,916 1,442,408	1,006,376 1,006,376 3 244,122 110 0 0 0 1,212,916 1,457,148
55050 - Pass thru Grant Non-State 55070 - State Aid Grants Program 29101 Total 42003 - Health Initiatives Permanent Fulltime Positions 50110 - Salaries & Wages-Full Time 50160 - Longevity Payments 50170 - Overtime 50190 - Accumulated Leave 51290 - Educational Services 55070 - State Aid Grants Program 42003 Total	357,000 1,365,172 4 230,012 110 100 41 304,328 817,906	1,006,376 1,006,376 4 224,943 0 0 0 0 1,202,046	1,006,376 1,006,376 3 229,382 110 0 0 0 1,212,916	1,006,376 1,006,376 3 244,122 110 0 0 0 1,212,916

12227 - Childhood Lead Poisoning

CGS 19a-111a (c), 19a-11 Connecticut Statutory Reference

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>	Requested	Requested
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>	Requested	Requested
20404 Dubin Harkly December on Oard			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
29101 - Public Health Regulatory Services		_	•	
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
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	71,250	75,377	75,754	75,754

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

STATISTICS HIV Prevention Education (numbers decrease over next few years due to increasing testing numbers HIV Testing Medication Adherence and other state funded services (HCSS)	FY2012 <u>Actual</u> 24,563 9,853 514	FY2013 <u>Estimated</u> 14,000 12,527 524	FY2014 <u>Requested</u> 14,000 14,556 535	FY2015 <u>Requested</u> 14,000 16,572 546
(based on average increases seen each year)	314 N 611	324	333	540
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	FY2012	FY2013	FY2014	FY2015
	Actual	Estimated	Requested	Requested
42003 - Health Initiatives				
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
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,350,787	4,975,686	5,007,432	4,994,983

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/Srvc 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/Srvc items adjusted for inflation at 2.90%.

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

12264 - Children w/Special HIth Care Needs

Connecticut Statutory Reference 19a-48t, 19a-2a

Federal Statutory Reference

N/A

Mandated By Statute

Νo

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

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

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

STATISTICS ICF Visits ICF Revisits Complaints Nursing Home Visits Nursing Home Revisits	FY2012 <u>Actual</u> 120 154 1,191 204 301	FY2013 <u>Estimated</u> 125 160 1,200 205 350	FY2014 <u>Requested</u> 125 160 1,200 200 350	FY2015 Requested 130 170 1,200 200 350
Nulsing Home Nevisits	301	330	330	330
	· · · · · · · · · · · · · · · · · · ·	EV0040	F) (004 4	E) (0.04 F
	. ∌ ∜ofFY2012 Actual	FY2013 Estimated	FY2014 Reguested	FY2015
	Actual	LStimated	Requested	Requested
14000 - Agency Management Services				
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
29120 - Health Care Systems				
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

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

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 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
42003 - Health Initiatives				
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
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	20,000	20,174	20,410

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 CIFC 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

STATISTICS Individuals Served(CHC) Individuals Served(Family Planning) Individuals Served (Oral Health)	FY2012 <u>Actual</u> 298,268 31,466 13,900	FY2013 <u>Estimated</u> 313,181 31,450 13,900	FY2014 <u>Requested</u> 328,095 31,450 13,900	FY2015 <u>Requested</u> 328,095 31,450 13,900
DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
42003 - Health Initiatives	5,742,360	6,717,155	6,848,810	6,848,810
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 Additional Funds Available	5,742,360	6,717,155	6,848,810	6,848,810
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	5,742,360	6,717,155	6,848,810	6,848,810

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

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 Primary and secondary clients served	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	<u>Requested</u>
	4,802	4,802	4,802	4,802
DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	Actual	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
42003 - Health Initiatives Total Distribution by Program Less Reimbursements NET Distribution by Program Additional Funds Available	417,700 417,700 417,700	441,893 441,893 0 441,893	444,102 444,102 0 444,102	444,102 444,102 0 444,102
Total Additional Funds Available TOTAL FUNDS AVAILABLE	0	0	0	0
	417,700	441,893	444,102	444,102

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 at 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 treatmentt. DPH also anticipates continuing to care for 2-3 patients with multi-drug resistant TB who are uninsured or underinsured. A case of d 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 treatmentt. DPH also anticipates continuing to care for 2-3 patients with multi-drug resistant TB who are uninsured or underinsured. A case of d 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 Number of people receiving TB services	FY2012 <u>Actual</u> 1,988	FY2013 Estimated 2,500	FY2014 Requested 2,500	FY2015 Requested 2,500
DISTRIBUTION BY PROGRAM .	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
42003 - Health Initiatives Total Distribution by Program	1,193,804 1,193,804	1,201,026 1,201,026	1,240,890 1,240,890	1,280,311 1,280,311
Less Reimbursements NET Distribution by Program	1,193,804	1,201,026	0 1,240,890	1,280,311
Additional Funds Available	. ,		, ,	
Total Additional Funds Available TOTAL FUNDS AVAILABLE	0 1,193,804	0 1,201,026	0 1,240,890	0 1,280,311

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

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>Actua</u>	<u>Estimated</u>	Requested	Requested
Total number of individuals served	3,000	3,500	4,000	4,500
	roma <u>n</u> el r	The second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distance in the second distance is a second distance in the second distan		
	FY2012	2 FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	Actua	<u>Estimated</u>	Requested	Requested
42003 - Health Initiatives	373,88	635,326	637,408	637,408
42005 - Laboratory	412,710	197,582	199,664	199,664
Total Distribution by Program	786,59	1 832,908	837,072	837,072
Less Reimbursements		0	0	Ó
NET Distribution by Program	786,59	1 832,908	837,072	837,072
Additional Funds Available		•	•	
Total Additional Funds Available	•	0	0	0
TOTAL FUNDS AVAILABLE	786,59	1 832,908	837,072	837,072

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 laons for primary care clinicians who agree to woek 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

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	Estimated	Requested	Requested
None	0		0	0
	FY2012	FY2013	EV2014	EVOORE
			FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	Estimated	Requested	Requested
42003 - Health Initiatives	22,438	0	0	0
Total Distribution by Program	Table 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
TOTAL FUNDS AVAILABLE	22,438	0	0	0

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), Pneumoccocal, Influenza Vaccine (FLU) approved for FY13.

YEAR 2

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

STATISTICS Number of children served 0-18 years of age	FY2012 <u>Actual</u> 872,751	FY2013 <u>Estimated</u> 875,580	FY2014 <u>Requested</u> 878,416	FY2015 <u>Requested</u> 881,262
	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	Estimated	Requested	<u>Requested</u>
42003 - Health Initiatives	9,009,776	18,387,336	29,908,490	31,179,601
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

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.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
42006 - Public Health Commissioner's Programs	4,466,965	4,662,487	4,662,487	4,662,487
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
TOTAL FUNDS AVAILABLE	4,466,965	4,662,487	4,662,487	4,662,487

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

STATISTICS Number of visits to STD Clinics	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	Estimated	Requested	Requested
	8,500	9,000	9,000	9,000
DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
42003 - Health Initiatives Total Distribution by Program Less Reimbursements NET Distribution by Program Additional Funds Available	185,450 185,450	196,190 196,190 0 196,190	197,171 197,171 0 197,171	197,171 197,171 0 197,171
Total Additional Funds Available TOTAL FUNDS AVAILABLE	0	0	0	0
	185,450	196,190	197,171	197,171

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

STATISTICS Number of students enrolled in the program	FY2012 - <u>Actual</u> 31,712	FY2013 <u>Estimated</u> 40,000	FY2014 Requested 43,000	FY2015 Requested 46,000
	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
. #\$.	100 mg. - 100 mg.			
42003 - Health Initiatives	9,846,807	11,543,438	12,902,863	12,902,863
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

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

Acquisition Type: N	5610	F)	2014 Request			/ 2015 Request	
	lew	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: P	DO3 Zero Client- Virtual Desktop Soluti	250	300	75,000	250	300	75,000
Signature of the state of the s	by virtualizing desktops IT manageability implifies while highest reliability is still eing delivered to end-users experience cross devices and network. Desktop irtualization 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 equest for 1/3 of desktop refresh.						
Account Gode: 5	35840-00-00-00-00-00-00-00-00-00-00-00-00-0	ė.	Y 2014 Reques		e e e e e e e e e e e e e e e e e e e	Y 2015 Request	
		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type. F	Document Centers (Agencywide):Printers	5	5,300	26,500	Quantity 5	5,300	26,500
town control of the c	Several of the current Document		3,300 ₁	20,300		3,000	20,000
	Centers in the Agency are 5+ years old.						
i i i i i i i i i i i i i i i i i i i	Requesting a refresh of these document						
	centers in order to privide agency wide						
	users with printing, scanning, copying and faxing tools.						
	and raxing tools.						
			Y 2014 Regues			Y 2015 Request	H.Bahi Suran Kapina da
Account Code: 5		Quantity	Unit Cost	ı Amount	Quantity	Unit Cost	Amount
Acquisition Type: F	Average and a supplied to the supplied of the	250	850	212,500	250		212,500
The state of the s	HP8000: Desktop computers 1/3 agency desktops for annual refresh,	230	830	212,300			. 212,000
F .	per BEST guildelines. The computers are outdated and no longer supported by the vendor.						
	ine vendor.						
	ine vendor.						
Account Code:			Y 2014 Reques			Y 2015 Reques	
Account Code: :	55700 New	Quantity:	Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type:	55700 New SAN Network Storage:				Quantity	Unit Cost	
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: This request is to add a second NS120		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: This request is to add a second NS120 for replication. This second NS120		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: This request is to add a second NS120		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	55700 New SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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		Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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	Quantity 1	Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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	Quantity 1	Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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	Quantity 1	Unit Cost	Amount	Quantity	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	SAN Network Storage: 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	Quantity 1	Unit Cost	Amount 125,000	Quantity O	Unit Cost	Amount
Account Code: Acquisition Type: Item: Justification:	New SAN Network Storage: 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.	Quantity 1	Unit Cost 125,000	Amount 125,000	Quantity O	Unit Cost O	Amount

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

Account Code:							
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop scanners: xerox DocuMate 262i	4	1,095	4,380	0	0	
Justification:	Section 6103(d) of the Affordable Care	a por statiche Provincia a populari dal Asia dell'alla alla dell'objeti dalla della			uk aju progradu yintu diput keri Kanadan juga diput keri		
	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.						
	efficiencies and efficience productivity.						
Account Code:	55610	F	Y 2014 Reques	st .	F	Y 2015 Reques	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tablet Computers: HP Elitebook, 2760p	10	1,438	14,380	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,						
	the office to be initiated while in the field, enhancing throughput of investigations						
	the office to be initiated while in the field,						
	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance						
Account Code	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process.		Y 2014 Reque	ng managan kanggaran dan kanggaran kanggaran dan kanggaran dan kanggaran dan kanggaran dan kanggaran dan kanggar Managan kanggaran dan kang	11	Y 2015 Reques	7
Acquisition Type	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610	Quantity	Unit Cost	Amount	Quantity	Unit Cost	t Amount
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M	Quantity	Carrier and Carrier and Carrier and Carrier	Amount	Quantity	Unit Cost	7
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations	Quantity	Unit Cost	Amount	Quantity	Unit Cost	7
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well	Quantity	Unit Cost	Amount	Quantity	Unit Cost	7
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations	Quantity	Unit Cost	Amount	Quantity	Unit Cost	7
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New. Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes,	Quantity	Unit Cost	Amount	Quantity	Unit Cost	7
Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.	Quantity 1	Unit Cost 1,200	Amounit 1,200	Quantity 0	Unit Cost 0	Amount
Acquisition Type Item Justification Account Code	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.	Quantity 1	Unit Cost	Amounit 1,200	Quantity 0	Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement: Desktop scanners: Xerox DocuMate 262	Quantity 1	Unit Cost 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance process. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 Practitioner Licensing and Investigation Unit (PLIS): The Practitioner License and Investigation Section policy is to	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement: Desktop scanners: Xerox DocuMate 262 Practitioner Licensing and Investigation Unit (PLIS): The Practitioner License and Investigation Section policy is to scan practitioner license applications at	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement: Desktop scanners: Xerox DocuMate 262 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	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance expediting the quality assurance expediting the quality assurance expediting the quality assurance expeditions. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement: Desktop scanners: Xerox DocuMate 262 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	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance expediting the quality assurance expediting the quality assurance expediting the quality assurance expeditions. 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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	Quantity 1	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance arccess 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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	Quantity 1 Quantity 25	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance arccess 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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 wi	Quantity 1 Quantity 25	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item	the office to be initiated while in the field, enhancing throughput of investigations expediting the quality assurance arccess 55610 New Digital camera: Canon EOS 60D 18.0 M This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories. 55610 Replacement Desktop scanners: Xerox DocuMate 262 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	Quantity 1 Quantity 25	Unit Cost 1,200 1,200 Y 2014 Reque Unit Cost	Amount 1,200 st Amount	Quantity 0	Unit Cost 0 O Y 2015 Reques Unit Cost	Amount

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

Account Code:	55620	en de la composition	Y 2014 Reques	i I	F	7 2015 Reques	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	ABI Genetic Sequencer	1	150,000	150,000	0	0	0
	ABI Genetic Sequencer is an automated Genetic analizer 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: Acquisition Type:	New	Quantify	Y 2014 Reques Unit Cost	t Amount	Quantity F	Y 2015 Reques Unit Cost	t Amount
\$1,000 min min min man (min	ICP Spectrophotometer (ICPS)	1	150,000	150,000	0	0	C
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	555€20 — 1 — 1 — 1 — 1 — 1 — 1 — 1 — 1 — 1 —	Barriera de la compansión	Y 2014 Reques			Y 2015 Reques	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Lagrantia Company Control of Control	Mass spectrophotometer (ICPMS)	1	250,000	250,000	0	0	(
LANGE CONTRACTOR STATE OF	Inductively coupled plasma Mass					A CONTRACTOR OF THE CONTRACTOR	
	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.						
	A Supplied to the supplied of the supplied to						
Account Code:			Y 2014 Reques			Y 2015 Reques	10,470,411,411,411,411,411,411
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Gas Chromatigraph Mass spectrophoton GCMS is used to determine component		150,000	150,000	0		e a company of the co
Justincation	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	F	Y 2014 Reque	st	F	Y 2015 Reques	st
Acquisition Type	: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
ltem .	Genome Mapper	1	250,000	250,000	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 organisims. Acquiring this instrument will						
	provide the lab with the capability to do						
	advanced testing and diagnostic work or "Isolates" submitted for identification and						
	further characterization.						
San							1.500000000
Account Code	: 55620	N commission of the commission	Y 2014 Reque		1 22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Y 2015 Reque	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item	Luminex	1	75,000	75,000	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 indentification 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:

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

FY 2014 Request FY 2015 Regue	ode: 55610		
Quantity Unit Cost Amount Quantity Unit Cost	ype: New	Amoun	ıt .
irtual Desktop Soluti 250 300 75,000 250 300	tem: PDO3	75,	,000
ps IT manageability is still d-users experience network. Desktop is energy cost, promptness and king flexibility. DPH is BEST on this 2012. This is a sktop refresh.	simplif being across virtual increa improv will be project		
FY 2014 Request FY 2015 Reque	ode: 55610		
Quantity Unit Cost Amount Quantity Unit Cost	ype: Repla	Amoun	at
Agencywide): Printers 5 5,300 26,500 5 5,300	5. 1 1 (cr. 1011)	CERTIFICATION CONTRACTOR	6,50
nt Document			1,00
cy are 5+ years old. In of these document rivide agency wide canning, copying	Cente Reque cente		
FY 2014 Request FY 2015 Reque	ode: 55610	f	
Quantity Unit Cost Amount Quantity Unit Cost	Гуре: Repla	Amour	nt
HERE CONTRACTOR AND A CONTRACTOR OF THE PROPERTY OF THE PROPER	Item: HP80	212	
s for annual refresh, s. The computers longer supported by	ation: 1/3 ag per B		
FY 2014 Request FY 2015 Reque	- Anagresiano 1922 anno is		
	Code: 55700	t	
Quantity Unit Cost Amount Quantity Unit Cost	Code: 55700 Type: New	t Amour	nt .
Quantity Unit Cost Amount Quantity Unit Cost ge: 1 125,000 125,000 0	Гуре: New Item: SAN		nt
Quantity Unit Cost Amount Quantity Unit Cost	Itype: New Item SAN ation: This r for re storac replic meas invalu syste replic its as imple recov of all basis recov		0.0000
Quantity Unit Cost Amount Quantity Unit Cost ge: 1 125,000 125,000 0 0 0 Id a second NS120 second NS120 serve as a roviding an extra incy that can be in storage backup iate access to the mizes downtime and The service, once treamline disaster ing duplicate copies is on a continuous eed up and simplify ural or	Itype: New Item SAN ation: This r for re storag replic meas invalu syste replic its as imple recov of all basis recov huma	Amoun	0.0000
Quantity Unit Cost Amount Quantity Unit Cost ge: 1 125,000 125,000 0 (d) 1 25,000 0 (d) 1 25,000 0 (e) 1 125,000 0 (f) 1 25,000 0 (Itype: New Item SAN ation: This r for re storac replic meas invalu syste replic its as imple recov of all basis recov huma	Amoun	

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

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).						
31040							
Account Code:			Y 2014 Request Unit Cost	Amount	Quantity	2015 Request	
Acquisition Type:	Desktop scanners: xerox DocuMate 262i	Quantity 4	1,095	4,380	Quantity	Unit Cost Amour	11
	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.			4,380			O
	and the second s						
Account Code:			Y 2014 Reques	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	V.,	2015 Request	
Acquisition Type	New Tablet Computers: HP Elitebook, 2760p	Quantity 10	Unit Cost 1,438	Amount 14,380	Quantity 0	Unit Cost Amoui	nt 0
	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						
Account Code			Y 2014 Reques			2015 Request	
Acquisition Type	The state of the s	Quantity	Unit Cost	Amount	Quantity	Unit Cost Amou	1.1.10 3.71
	Digital camera: Canon EOS 60D 18.0 Me This item is critical in the investigations of health practitioner complaints as well as in inspections of funeral homes, optical shops and crematories.		1,200	1,200			0
				CONTRACTOR	makers (September 1994) and the second secon		end to the second
Account Code Acquisition Type		F Quantity	Y 2014 Reques Unit Cost	t Amount	Quantity :	∕ 2015 Request Unit Cost Amou	nt

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

	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						
Account Code:	55620	F	Y 2014 Reques		P	Y 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quántity	Unit Cost	.Amount
Landing the Company of the Company o	ABI Genetic Sequencer	1	150,000	150,000	0	0	0
	ABI Genetic Sequencer is an automated Genetic analizer 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	F	Y 2014 Reques	şt.	F	Y 2015 Request	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	ICP Spectrophotometer (ICPS)	1	150,000	150,000	0	0	0
Justification:	ICPS used to analyze contaminates in environmental samples. This equipment						
CONTRACTOR OF THE	will be used to bring new testing method on-line in the laboratory.						
Account Code:			Y 2014 Reque		2010.000	Y 2015 Request	
Acquisition Type:	Mass spectrophotometer (ICPMS)	Quantity 1	Unit Cost 250,000	Amount 250,000	Quantity 0	Unit Cost 0	Amount 0
	Inductively coupled plasma Mass	<u>'</u> 	230,000	230,000	<u>ا</u> 0		U
	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.						
			V 2044 D			V 204E D-	
Account Code		Quantity	Y 2014 Reque Unit Cost	st Amount	Quantity	Y 2015 Request Unit Cost	Amount
Acquisition Type	Gas Chromatigraph Mass spectrophotom		150,000	4000 CO 212 PH 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1	Quantity 0	0	. Amount 0
	GCMS is used to determine component		1 730,000	1.00,000			
	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.						
				An Company Company of the Company	Dispersion of the Control of the Con	THE TAXABLE PROPERTY.	
Account Code			Y 2014 Reque	* 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1 * 1		Y 2015 Reques	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity 0	Unit Cost	Amount
ltem	Genome Mapper	1	250,000	250,000	1 0	0	0

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

	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 organisims. 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		Y 2014 Reques	t e		FY 2015 Request	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Luminex	1	75,000	75,000	C	0	(
Justification:	Luminex is an instrument used in performing specific DNA amplification testing and subsequent indentification 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.						

BR-5 Summary of Receipts

DPH48500 - Department of Public Health

11000 - General Fund

Revenues

09-07-2012 9:36:37 AM

			2012			2013	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2014
Account	Description	Number of Units	Rate per Unit	Actual Revenue	Number of Units	Rate per Unit	Estimated Revenue	Number of Units	Rate per Unit
40210	Sales/Use Tax-State Agencies		5	5	0	0	30	0	0
47431	Child Day Care Center Licenses	0	0	63,305	0	0	64,255	0	0
47437	Youth Camp Licenses	0	0	234,015	0	0	237,525	0	0
42449	Facilities Licensure	. 0	0	296,393	0	0	296,000	0	0
42450	Laboratory Licensure	0	0	132,400	110	1,250	137,500	110	1,250
42453	Professional Srycs Licensure	0	0	7,765,061	0	0	7,881,537	0	0
42454	Prof Srvcs Licensure-Lockbox	0	0	19,892,207	0	0	20,190,590	0	0
42455	Other Licenses-Prof Srvcs	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	1.5	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	1.00
43324	Fees-Asbestos Abatement-Large	0	0	608,728	000'9	100	000'009	000'9	100
43325	Fee-Asbestos Alt Work Review	0	0	74,350	350	200	20,000	350	200
43354	Jury Fees	0	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 Srvcs 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	20	18,750	375	20
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
						- Control of the Cont			
Charles and the Charles and th	Total Revenues			36,860,116			37,679,204		

DPH48500 - Department of Public Health

11000 - General Fund

Revenues

09-07-2012 9:36:37 AM

Projected	Revenue	30	66,197	244,704	296,000	137,500	8,119,756	20,800,851	3,800	3,200	1,120,000	17,254	1,569	1,000	9,375	2,400	120,000	600,000	70,000	1,987	72,584	265,380	27,660	3,379,685	12,025	18,750	445,649	1,049	10,558	2,897,096	38,746,059
2015 Rate	per Unit	0	0	0	0	1,250	0	0	200	0	0	0	0	200	625	1,200	100	100	200	0	0	0	0	0	0	20	0	0	0	0	
Number	of Units	0	0	0	0	110	0	0	19	0	0	0	0	5	15	2	1,200	6,000	350	0	0	0	0	0	0	375	0	0	0	0	
Projected	Revenue	30	65,218	241,088	296,000	137,500	092'666'2	20,493,449	3,800	3,200	1,120,000	16,999	1,545	1,000	9,375	2,400	120,000	600,000	70,000	1,957	71,511	261,459	27,251	3,329,739	11,848	18,750	439,063	1,034	10,402	2,854,282	38,208,660
Account	Account	40210	42431	42432	42449	42450	42453	42454	42455	42993	43314	43318	43319	43320	43321	43322	43323	43324	43325	43354	43402	43421	43437	43468	43535	43541	43723	44011	44013	44334	

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

DPH48500 - Department of Public Health

Additional Funds Available

DESCRIPTION
DPH Grants to Community Health Centers
Vital Statistics Birth Records for Social Security
Clinical Lab Improvement Amendment Program
Enhanced STD Surveillance in Hartford/New Haven
Public Health Preparedness and Response for Bioterrorism
Public Health Preparedness and Response for Bioterrorism
Public Health Preparedness and Response for Bioterrorism
Public Health Preparedness and Response for Bioterrorism
Public Health Preparedness and Response for Bioterrorism
Public Health Preparedness and Response for Bioterrorlsm
Public Health Preparedness and Response for Bioterrorism
Connecticut Colorectal Cancer Screening Program
A Comprehensive Approach To Address Asthma
A Comprehensive Approach To Address Asthma
Emergency System for Advanced Registration
FSIS FERN Cooperative Agreement Program
FSIS FERN Cooperative Agreement Program
2 2
ARRA-DWD Small System Technical Assistance
ARRA EIP Healthcare Assoc Infections
ARRA Immunization Reaching Children & Adults

BR-5 Summary of Receipts

Additional Funds Available

2:57:10 PM 09-10-2012 1206 Fund

					2,904								
pur	FED CAT	SID	DESCRIPTION	Pgm.	Perm.	Vacant	2012 Other	Actual	Perm.	2013 Other Pos.	Estimated	Perm, Pos,	2014 Other Pos.
		0000	A Section 1	20120	. 00	000	00.00	1,113	0.00	0.00	0	00.00	00.00
090		79080		14000	00.0	000	1.00	42,769	0.00	0.00	0	00.00	00.00
090		28062	\neg	42006	0.00	00.0	00.0	-931	0.00	0.00	0	00.00	00.00
090		28082	AKKA - Info Tech & Exchange Development	42007	00.0	0.00	0.00	2,974,172	0.00	0.00	2,323,758	00.00	00.00
090		29085	ARRA - IIIIO TECTI & EXCIBILISE DEVELOPITION ADDA Commonant 1 - HC/TOR	42003	0.00	0.00	1.00	363,799	00.00	00.0	0	0.00	0.00
		70000	ARKA Compount 1 - 11C/10D	42003	0.00	0.00	00.00	602,891	00.00	00.00	0	0.00	0.00
090		29097	ARRA Component 3 - 11C/ 1 CD	29101	0.00	0.00	0.00	192,681	00.00	00.00	0	00.0	0.00
		20111	Nicoland Cind Colonia	29101	0.00	0.00	0.00	-5,377	00.00	00.00	0	0.00	0.00
090		30111	Nuclear rund	42005	0.00	0.00	00.00	, 2	00.00	0.00	0	0.00	00.0
060		30111	Niclear Find	42008	0.00	00.00	0.00	-11,763	00.0	0.00	0	0.00	0.00
000		30348		42003	0.00	0.00	0.00	1,875	00.0	00.00	0 .	0.00	0.00
		99505		42003	0.00	0,00	0.00	151	00.00	00.00	1,250	0.00	00.00
		30366	\top	42006	00.00	0.00	0.00	-1,033	00.0	00.00	1,250	0.00	0,00
000		30401	\top	14000	0.50	0.00	0.00	47,789	0.50	00.00	47,789	0.50	0.00
		30401	\top	42003	0.00	0.00	0.00	15,650,342	0.00	00.00	15,374,464	0.00	0.00
200		30559		42007	0.00	0.00	0.00	0	00.0	0.00	5,000	0.00	0.00
200		35147		42003	00.00	0.00	0.00	52,090	0.00	0.00	150,000	0.00	0.00
000		35731	Adult Blood Lead Enidemiology and Surveillance Program	29101	0.15	00.00	0.00	18,044	0.15	0.00	20,500	0.15	0.00
090		35307	Sexual Assault Victims Account	42003	00.00	0.00	0.00	17,479	0.00	0.00	8,000	0.00	0.00
090		35386		42003	0.00	00.00	0.00	3,257,054	0.00	0.00	2,825,586	0.00	0.00
090		35386		42007	00.00	00.00	0.00	146,369	0.00	0.00	150,000		0.00
090		90295	1	42008	0.00	1.00	0.00	187,348	1.00	0.00	250,000		0.00
090		90799		29101	0.50	00.00	0.00	63,943	0.50	00.00	68,273		
090		90479	1	29120	0.00	00.00	0.00	36,177	0.00	0.00	10,000		
200		90571		42003	0.00	00.00	0.00	13,500	0.00	0.00	36,500		
090		90564	T-	42008	0.00	00.00	5.00	405,766	0.00	5.00	451,750	0.00	
090		90618		42003	0.00	00.00	0.00	0	00'0	00.0	1,072,766	0.00	
090	10557	20892		14000	4.00	0.50	00.00	606,837	4.50	0.00	550,000	4.50	
090	10557	20892	1	42003	17.80	00.00	0.00	44,813,393	17.80	00.00	49,450,000	17.80	
090	10557	20892	1	42006	0.00	0.00	0.00	11	0.00	0.00	0	0.00	
090	10557	20892	1	42007	00'0	00.00	00.00	22	0.00	0.00	0	0.00	
090	10559	20319		29101	00.00	00.00	1.94	18,000	00.00	1.94	17,000	0.00	
090	10561	20483		42003	1.45	1.00	00.00	533,458	2,45	0.00	588,924	2.45	
0902	66032	20435		29101	0.50	00.00	69'0	204,075	0.50	0.69	185,671	0.50	
090	66432	20289	1	29101	9.50	0.00	06.0	1,030,450	9,50	0.90	1,202,500		
0907	66432	20289		42005	1.00	0.00	09.0	171,632		0.60	185,000		
0902	66468	21076	1	14000	1.50	0.00	00.00	237,945	1.50	0.00	237,945	1.50	0.00
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DPH48500 - Department of Public Health

Additional Funds Available

2014 Other Pos.	0.00	0.70	0.97	0.00	2,66	00.00	0.00	00.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.00
Perm. Pos.	0.00	00.00	6.00	1.00	10.00	0.00	1.00	0.00	00.00	1.00	00'0	0.00	2.00	0.00	0.00	0,00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	0.00	1.00	0.00	4.50	1.00	0.00	00.0	0.00	00.00	0.00	00.00	5.10	0.00
Estimated	474,550	96,149	995,100	155,171	1,611,445	0	210,260	28,000	0	110,000	0	100,000	250,000	0	0	0	0	0	0	0	0	0	45,736	2,376	45,601	150,000	0	544,220	85,000	0	246,943	0	0	0	0	1,005,000	159,434
2013 Other Pos.	0.00	0.70	0.97	0.00	2,66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	00.00	0.00	00.00	00.00	00.00	00.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	0.00	0,00	0.00	0.00	0.00	0.00	0.00	0.88	0.00
Perm.	0.00	00.00	00'9	1.00	10.00	00'0	1.00	0.00	0.00	1.00	00'0	00.00	2.00	0.00	00.0	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	4.50	1.00	0.00	0.00	0.00	00'0	00'0	00.00	5.10	0.00
Actual	6,664	96,148	981,109	155,172	1,584,320	237,437	188,431	21,829	23,470	142,489	180	986,76	225,181	7,039	11,578	55,107	9,626	122,437	229,681	103,326	307,022	47,569	48,249	2,376	45,601	147,963	75,574	599,815	83,760	70,080	3,162,513	106,168	18,900	-13,713	56,660	977,254	113,023
2012 Other	0.00	0.70	0.97	0.00	2.66	0.00	0.00	0.00	00.00	0.00	00.00	00.00	0.50	00.00	00.0	00.00	00.00	0.00	0.00	00.00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.00
Vacant	00.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	00.00	00.00	0.00	00.00	00.00	00.00	00.00	00.00	0.00	0.00	00.00	00.00	0.00	1.00	0.00
Perm.	. 00	0.00	5.00	1.00	9.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.0	0.50	0.00	00.00	0.00	1.00	00.00	4.50	1.00	00.00	00.00	00.00	0.00	00.00	0.00	4.10	0.00
Pgm.	29101	-	_	-	29101	29101	29101	42005	29101	29101	29110	29101	29101	14000	29101	29120	42003	42005	42006	42007	42008	42003	42003	42007	42008	42003	42003	42003	42005	14000	42003	42005	42007	42008	14000	42003	g 42008
DESCRIPTION	Satisfied Water Davidition Dename - Set Acide	Drinking Water Revolving Coan Flogram - State Managem	Drinking Water Revolving Loan Frogram - State Managem	DWSRE - 2% Technical Assistance Set-Aside	l ocal Assistance Set-Aside Account	Ondr Carl Expose Reimbrs Grot	Beach Monitoring and Notificat	Boach Monitoring and Notificat	CT Water Protection Coord Secu	Ashestos TSCA/OCM Program Grant Agreement	Ashestos TSCA/OCM Program Grant Agreement	lead-Based Paint Notification (Outreach & Compliance A		Public Health Emergency Response	Public Health Emergency Response	Public Health Emergency Response	1			Dublic Health Emergency Response	Public Health Emergency Response	Crash Outcome Data Evaluation System		_		1	\top	1	\top	1		1			-		
SID	71010	210015		21085	21088	21562	21888 71888	21000	21552	20446	20446			22350	22230	2233	2235	2233	22230	22230	22330	70437	21033	21033	21033	21700	22296	20900	20900	20620	20920	2002	20250	20350	2022	20202	21049
FED CAT	0,470	99499	00400	66468	89799	66471	66477	27100	66474	66701	66701	66701	66707	03069	03060	93069	93069	93069	03060	03060	93069	93103	93110	93110	03110	93110	93110	93116	93116	93118	03118	03118	93118	93118	03118	93118	93127
Fund	0	12060	12060	12060	12060	12060	12060	00007	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

DPH48500 - Department of Public Health

Additional Funds Available

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	i i	į	NOTHER	200	Dorm	Vacant	Other	Actual	Perm	Other	Estimated	Perm.	Other
Fund	FD CA	SID	OESCAIP LOIN		Pos.	Pos.	Pos.		Pos.	Pos.		Pos.	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	+-	42003	0.00	0.00	00.00	22,774	00.00	0.00	0	00.00	0.00
12060	93136	20175	_	42007	1.00	00.00	09.0	320,556	1,00	09.0	337,824	1.00	0.60
12060	93136	20175	Vital Statistics Cooperative Program	42008	00.00	00'0	00.00	244,845	00.00	0.00	0	00.00	0,00
12060	93136	20828	Rape Prevention and Education	42003	0.50	00.00	00.00	404,916	0.50	00.00	381,658	0.50	0.00
12060	93136	21913	1	42003	0.00	00.00	00.00	7,094	00.00	00.00	0	00.00	0.00
12060	93161	20951		29101	0.00	00.00	0.00	-14,899	0.00	0.00	0	00.00	0.00
12060	93165	20974	State Loan Repayment Program	42003	00.00	00.00	00.00	40,313	0.00	0.00	0	0.00	0.00
12060	93197	20995	Childhood Lead Poisoning	29101	1.00	00.00	0.00	156,175	0.00	00.00	0	0.00	0.00
12060	93251	20806		14000	00.00	00.00	0.22	19,357	00.00	0.22	19,357	00.00	0.22
12060	93251	20806		42003	0.00	00.00	1.14	392,235	0.00	1.14	338,628	00.00	1.14
12060	93262	22346	_	29101	0.85	00.00	00.00	117,857	0.85	00.00	119,999	0.85	0.00
12060	93268	20911		14000	1,00	1.00	0.00	143,039	2.00	0.00	143,039	2.00	0,00
12060	93268	20911		42003	19.40	00.00	0.00	3,737,633	19.40	00.00	3,732,523	19.40	00.00
12060	93768	20911	Immunization Program	42005	00.00	0.00	0.00	34,751	0.00	00.00	0	00.0	00.00
12060	93268	20911	Immunization Program	42006	0.00	00.0	0.00	36,060	0.00	00'0	0	0.00	0.00
12060	93783	20746		14000	00.00	0.00	0.00	3,602	00.00	0.00	0	0.00	00.00
12060	93283	20746	1	42003	2.00	0.00	0.00	456,487	2.00	00.00	459,635	2.00	0.00
12060	93283	20746	1	42005	0.00	1.00	0.00	154,365	1.00	00.00	154,365	1.00	0.00
12060	93283	21053	\top	42003	6.50	1.00	0.00	3,783,360	7.50	0.00	2,787,653	7.50	00.00
12060	93283	21053	\top	42005	2.00	00.00	0.00	285,390	2.00	0.00	250,350	2.00	0,00
12060	93283	21053	1	42007	0.00	0.00	00.0	14,000	0.00	00.00	0	0.00	0.00
12060	93283	21096		14000	0.00	0.00	0.00	490	0.00	0.00	0	0.00	0.00
12060	93283	21096	1	29101	0.00	00.00	00.00	1,326	0.00	0.00	0	0.00	00.00
12060	93283	21096	Public Health Preparedness & Response for Bioter	42005	0.00	0.00	0.00	11,974	0.00	0.00	0	0.00	0.00
12060	93283	21096	_	42008	0.00	0.00	0.00	-14,275	0.00	00.0	0	0.00	0.00
12060	93283	21547	1	29101	0.00	0.00	0.00	247,583	0.00	00.00	0	0,00	0.00
12060	93283	21547	Nat Envir Publc Hith 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	00'0	0.00	20,406	0.00	0.00
12060	93283	21593	1	42003	5.75	0.00	00.00	1,226,369	6.75	0.00	1,275,331	6.75	0.00
12060	93283	21593	1	42006	0.00	0.00	0.00	140	0.00	00.00	0	0.00	0.00
12060	93283	21593	1	42007	0.50	0.00	0.00	62,463	0.00	0.00	0	0.00	0.00
12060	93283	21915		14000	0.00	0.00	0.00	4,614	0.00	0.00	0	0.00	0.00
12060	93283	21915	+	42003	0.00	0.00	0.00	529,389	0.00	0.00	0	0.00	0.00
12060	93283	22082	+	42003	0.00	0.00	0.00	-69,151	0.00	0.00	0	00.00	0.00
12060	93283	22187	Aging Evidence Based Program Grant	42003	0.00	00.00	00.00	1,393	0.00	0.00	0	0.00	0.00
12060	93283	22190		42003	0.00	0.00	0.00	44,312	0.00	0.00	537	0.00	0.00

DPH48500 - Department of Public Health

Additional Funds Available

2014 Other Pos.	00.00	0.75	00.0	0.00	00.0	1.00																0.00															00'0
Perm, Pos,	0.00	2.00	0.00	2.52	0.00	0.00		0.50	1.05	0.00	1.40	0.00	0.00	2.00	0.00	"		0.00	0.00	0.00	1.00	37.00						4.50	8.00								1.00
Estimated	0	334,172	0	544,646	0	125,000	309,000	41,000	750,000	0	264,500	0	135,000	250,000	0	1,847,962	68,535	190,503	0	0	299,000	6,000,000	346	67,000	0	0	0	4,113,544	14,500,000	0	1,192,129	0	39,000	000'06	0	662,805	98.314
2013 Other Pos.	00.00	0.75	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	0.00	0.00	00'0	0.00	00.00	00.00	00.00	00.00	0.00	0.00	0.80	0.00	0.00	0.00	00.00	00.00	0.00	00.00	0.14	000
Perm.	0.00	2.00	0.00	2.52	00.00	0.00	1.60	0.50	1,05	0.00	1.40	0.00	0.00	2.00	0.00	21.00	0.00	0.00	0.00	0.00	1.00	37.00	00'0	0.45	00.0	00.00	0.00	4.50	8.00	0.00	2.75	0.00	0.00	0.00	0.00	4.50	100
Actual	-1,972	218,866	50,316	607,371	16,200	83,803	633,863	20,000	562,147	734	0	170,607	18,878	229,807	24	1,914,180	0	0	28,666	666,792	97,497	4,870,634	34	66,681	408	5,201	42,233	5,180,328	14,853,222	-9,570	0	2,811	39,680	131,858	-266,185	544,937	96 450
2012 Other Pos.	0.00	0.75	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	00.00	00.00	0.00	0.80	00'0	00.00	00.00	00.00	00.00	00.0	00.00	0.14	000
Vacant Pos.	0.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	00.0	00.00	00.00	00.00	00.00	0.00	00.00	00.00	00.00	00.00	1.00	00.00	0.00	000
Perm.	0.00	0.00	0.00	2.52	0,00	0.00	09.0	0.50	1.05	0.00	0.00	0.00	0.00	2.00	0.00	21.00	0.00	0.00	0.00	0.00	1.00	33.00	00'0	0.45	0.00	0.00	00.00	4.50	8.00	0.00	00.00	00.00	00.00	0.00	0.00	4.50	1 00
Pgm.	42003	42003	42003	42003	42003	42005	42003	42007	42003	42008	42003	42003	42007	14000	42005	42007	42003	42003	42003	29101	14000	29120	42003	14000	42003	42006	42007	42008	42003	42006	14000	42003	42007	42003	42003	42003	42005
DESCRIPTION	Integrated HIV Testing for Pop		\top	+	_	1	1	1		1		1		Survey Epidemiology and End Results	T				_	1		1	1		1	1	Bioterrorism Hospital Preparedness	Bioterrorism Hospital Preparedness	T	HIV Care Grant Program	T	\top				Sexually Transmitted Diseases Control	Coverally Transmitted Discoord Control
SID	22196	22289	22293	22295	22306	22306	22334	22334	22348	22348	22532	22212	22212	20377	20377	20377	22534	22535	26059	20698	20833	20833	20833	20760	20760	20760	20760	20760	20985	20985	22531	21594	21594	26007	20782	20908	9000
FED CAT	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93296	93296	93393	93393	93393	93521	93521	93566	93667	93777	93777	93777	93889	93889	93889	93889	93889	93917	93917	93919	93938	93938	93938	93945	93977	77050
Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

Fund FED CAT 12060 93977 12060 93977 12060 93991 12060 93991 12060 93991 12060 93994 12060 93994 12060 93994 12060 93994 12060 93994 12060 93994 12060				7			The second name of the second na	The second secon				
	SID	DESCRIPTION	Pgm.	Perm.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
	20908	Sexually Transmitted Diseases Control	42006	0.00	0.00	0.00	146	00.00	0.00	0	00,00	00.0
	20908		42007	0.00	0.00	0.00	11	0.00	0.00	0	0.00	0.00
	21530	Prev Hith Hith Srycs Bick Grnt	14000	0.00	0.00	0.00	40,882	0.00	0.00	20,000	0.00	0.00
	21530	Prev Hith Pith Srvcs Bick Grnt	42003	00.00	0.00	0.00	545,340			520,000	0.00	00.0
	21530	Prev Hith Hith Srvcs Bick Grnt	42005	0.00	0.00	0.00	52,771	0.00	0.00	20,000	00.00	0.00
	21530	Prev Hith Hith Srvcs Bick Grnt	42006	0.64	00.00	0.00	460,735	0.64	0.00	420,000	0.64	00.00
	21530	Prev Hith Hith Srvcs Blck Grnt	42007	00.00	00.00	0.23	41,968	0.00	0.23	17,000	0.00	0.23
	21530	Prev Hith Hith Srvcs Blck Grnt	42008	00.00	00.00	0.00	37,995	0.00	0.00	17,775	0.00	0.00
	21531	Maternal/Child Hith Block Grnt	14000	1.50	00.00	0.00	186,823	1.50	0.00	186,823	1.50	0.00
	21531	Maternal/Child Hith Block Grnt	42003	13.25	3.00	0.57	3,781,933	16.25	0.57	3,822,691	16.25	0.57
	21531	Maternal/Child Hith Block Grnt	42005	4.00	0.00	0.00	463,321	4.00	0.00	463,321	4.00	0.00
	21531	Maternal/Child Hith Block Grnt	42007	06.0	0.00	1.03	220,544	06.0	1,03	220,544	06.0	1.03
	21970	+	42008	0.00	00.00	0.00	18,000	0.00	0.00	255,000	00.00	0.00
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22416	1	42003	1.00	0.00	0.00	503,689	1,00	0.00	56,061	0.00	00.00
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22418	1	42007	00.00	1.00	0.50	204,159	1.00	0.50	300,000	1.00	0.50
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22422	1	14000	0.00	00.00	1.43	68,862	0.00	1.43	68,862	00.00	1,43
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22422		42003	1.00	00.00	0.00	247,963	1.00	0.00	250,757	1,00	0.00
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22422	+	42005	1.00	0.00	0.00	25,381	1.00		25,381	1.00	00.00
12060 12060 12060 12060 12060 12060 12060 12060 12060 12060	22422	Connecticut ELC Capacities App	42008	0.00	00.0	0.00	3,196			0	00.00	0.00
12060 12060 12060 12060 12060 12060 12060 12060 12060	22423		42003	0.50	00.0	0.00	476,641	0.50		590,195	0.50	00.00
12060 12060 12060 12060 12060 12060 12060 12060	22424	CT EIP Capacities ACA Grant	42003	00.00	0.00	1.00	148,440	0.00		188,569	0.00	1.00
12060 12060 12060 12060 12060 12060 12060	22424	1	42005	1,00	1.00	0.00	169,033	2.00		214,701	2.00	0.00
12060 12060 12060 12060 12060 12060 12060	22433	ACA Supplemental Tobacco Cessa	42003	00.00	0.00	0.00	7,000	0.00	0.00	96,478	0.00	0.00
12060 12060 12060 12060 12060	22434		29120	1.00	00.00	0.00	102,481	1.00		1,500,000	1.00	00.00
12060 12060 12060 12060 12060	22443		42003	1.00	0.00	0.00	186,300	1.00	0.00	186,300	1.00	0.00
12060 12060 12060 12060	22451	1	42003	0.00	0.00	0.00	141,861	0.00	0.00	0	0.00	00.00
12060 12060 17060	22457	T	42003	0.00	00.00	0.00	252,062	0.00		0	0.00	0.00
12060	22457	T	42007	0,00	0.00	0.45	155,006			489,000	0.00	0.45
12060	22458	Lead & Healthy Homes Project	29101	1.00	00.0	0.00	247,054			0	0.00	0.00
00011	22459	1	14000	00.00	00.00	0.22	19,502	00'0	0.22	23,309	0.00	0.22
12060	22459		42003	1.00	00.00	0.00	66,813	1,00		146,691	1.00	0.00
12060	22460	ATSDR's Appletree Program	29101	1.46	00.0	0.80	450,645	1.46	0.80	431,189	1.46	0.80
12060	22467	1	29101	00.0	00'0	0.00	10,247		00.00	683,289	0.00	0.00
12060	22475	1	29101	2.54	00.0	0.00	447,329	2.54		722,000	2.54	00.00
12060	22475	1	42003	0.00	00.0	0.00	13,300			0	0.00	0.00
12060	22479		42003	0.50	0.00	0.00	120,259			300,000	0.50	0.00
12060	22481	ACA Building EPI Laboratory	42003	00.00	00.00	1.00	51,943	0.00	1.00	51,000	0.00	1.00

BR-5 Summary of Receipts

Additional Funds Available

					1	2012	1		2013			+T07
Fund FED CAT	CAT SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos.	Other Pos.
12060	22483	Prevention& Public Health Fund	42003	09.0	00.0	0.00	684,348	09.0	0.00	952,396	09.0	0.00
12060	22 183	\top	29101	00.00	00.00	00.00	6,122	0.00	0.00	5,000	0.00	00.0
12060	22484		42003	1.00	00.00	00.00	74,553	1.00	0.00	95,000	1.00	0.00
12060	22486		42003	1.00	00.00	1.00	94,218	1.00	1.00	199,515	1.00	1.00
12060	22487	T	42003	0.00	00.00	00.00	154,877	00.00	0.00	0	0.00	0.00
12060	22488		29101	0.00	00.00	00.00	29,365	0.00	0.00	70,000	00.00	0.00
12060	22490		42003	0.50	00.00	0.00	6,893	0.50	0.00	146,777	0.50	0.00
12060	22500	1	42003	0.00	1.00	00.0	33,022	1.00	0.00	569,284	1.00	0.00
12060	22500		42007	0.00	00.0	00.0	65,800	00.00	00.00	0	0.00	0.00
12060	22501	1	42003	0.00	00.00	0.00	179,025	0.00	0.00	493,891	0.00	0.00
12060	22511	1	14000	1.00	0.00	00.00	57,249	1.00	00.00	60,000	1.00	0.00
12060	22511		42003	_	2,00	0.00	1,938,337	11.75	00.00	5,353,151	11.75	0.00
12060	22511		42005	2.00	0.00	0.00	51,527	2.00	0.00	50,000	2.00	0.00
12060	22513		42003	3.50	0.00	00.0	183,065	3.50	0.00	370,864	3.50	0.00
12060	22521		42003	0.00	0.00	00.00	614	0.00	0.00	8,677,222	0.00	0.00
12060	26148		42007	0.00	00.00	0.00	25,000	0.00	0.00	0	0.00	0.00
12060	29056	\top	42003	0.00	0.00	00.00	61,188	0.00	00.00	0	00.00	0.00
12060	30416		42003	0.00	0.00	00.00	1,458,974	00.00	0.00	974,916	00.00	0.00
12060	30445	1	42003	0.00	0.00	0.00	40,000	00.00	0.00	56,915	0.00	0.00
12060	30499		42003	0.00	0.00	0.00	2,990	00.00	00.00	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	1	42003	00'0	0.00	0,00	30,500	00.00	0.00	0	0.00	0.00
12060	30522	1	42003	0.00	00'0	0.00	1,153	00.0	00.00	0	0.00	0,00
12060	30530	APHL TB NAAT Expansion Project	42005	0.00	0.00		23,461		0.00	0	0.00	0.00
12060	30532		42003				1,000		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	090'6	0.00	0.00
12060	30539	MRC Statewide Seminar	42008	0.00	0.00	0.00	11,177	00.00	0.00	10,000	0.00	0.00
12060	30540		42003	00.00	0.00	0.00	23,411	00.00	00.00	4,339	0.00	0.00
12060	30548	1	42005	0.00	0.00	00.00	2,000	00.00	0.00	0	0.00	0.00
12060	30556	T	42007	0.00	00.0	0.00	06		00.00	36,375	0.00	0.00
12060	35131		42003	00'0	0.00	0.00	171,760		0.00	163,000	0.00	0.00
12060	35226	t	42003	0.00	0.00	0.00	-27,714		00.00	30,000	0.00	0,00
12060	35249	1	42005	1.00	1.00	0.00	1,138,895	2.00	0.00	000'006	2.00	0.00
12060	35324	1	14000	00'0	00.00	0.00	459	00.00	00.00	0	0.00	0,00
12060	35324	1	42007	0.00	0.00	0.00	10,983,194	00.00	0.00	10,595,050	0.00	0.00
12060	35368		29120	0.00	0.00		126,740	0.00	0.00	125,000	0,00	0.00
17041	42714	1 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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					1	!	2012			2013	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1	2014
Į,	Eind RED CAT	CIV	DESCRIPTION	Pam.	Perm.	Vacant	Other	Actual	Perm.	Other	Estimated	Perm.	Other
3		i,			Pos.	Pos.	Pos.		Pos.	Pos.		Pos.	Pos.
21018		47319	42319 Drinking Water Revenue Bonds	29101	0.00	0.00	00.0	1,658,363	0.00	0.00	2,374,329	0.00	0.00
35008		40001	40001 Non-Budgeted Operating Approp	42007	0.00	00.00	0.00	1,280,843	0.00	0.00	1,256,044	00.00	0.00
		100											
			Total Additional Funds		276.02	30.00	35.52	176,785,409	302.71	29.72	185,446,307	300.71	27.72

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BR-5 Summary of Receipts

Additional Funds Available

DPH48500 - Department of Public Health

Additional Funds Available

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Projected	0	0	0	0	0	0	0	0	0	0	0	1,250	1,250	47,789	15,422,992	0	170,000	20,500	8,000	0	0	250,000	77,435	10,000	0	529,650	0	600,000	57,400,000	0	0	17,000	588,924	185,671	1,202,500	185,000	252,436
2015 Other Pos.	0.00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0,00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	1.94	0.00	0.69	0.90	09.0	0.00
Perm. Pos.	0.00	00'0	0.00	0.00	0.00	00.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	0.50	0.00	0.00	00.00	0.15	0.00	0.00	00.00	1.00	0.50	0.00	00.00	00.00	0.00	4.50	17.80	00.00	00.00	00.00	2.45	0.50	9.50	1.00	1.50
Projected	0	0	0	2,000,000	0	0	0	0	0	0	0	1,250	1,250	47,789	15,464,464	0	160,000	20,500	8,000	634,508	150,000	250,000	72,370	10,000	0	495,000	0	575,000	53,425,000	0	0	17,000	588,924	185,671	1,202,500	185,000	245,083
Pgm.	29120	14000	42006	42007	42003	42003	29101	29101	42005	42008	42003	42003	42006	14000	42003	42007	42003	29101	42003	42003	42007	42008	29101	29120	42003	42008	42003	14000	42003	42006	42007	29101	42003	29101	29101	42005	14000
DESCRIPTION	Ambulatory Surgical Center	ARRA - Info Tech & Exchange Development	ARRA - Info Tech & Exchange Development	ARRA - Info Tech & Exchange Development	ARRA Component 1 - HC/TOB	ARRA Component 3 - HC/TOB	E LIcensing Child DaycareSystem ARRA	Nuclear Fund	Nuclear Fund	Nuclear Fund	DENTAL LOAN REPAYMENT PROGRAM	CARE GIVER CONFERENCE	CARE GIVER CONFERENCE	RYAN WHITE TITLE 2 REBATE REVE	RYAN WHITE TITLE 2 REBATE REVE	Comm of Practice for Pub Hith	Breast Cancer - Income Tax Contribution	Adult Blood Lead Epidemiology and Surveillance Program	Sexual Assault Victims Account	Comp Cancer Public Act 08-145	Comp Cancer Public Act 08-145	Enhanced 911 Telecommunications Fund	Occupational Health Clinics	Quality of Life Enhancement Fund	Oral Health Study for the Elderly	TFHT Reg EMS Council	CT Vaccine for Children	WIC Special Supplemental Food Program	Summer Food Program	Nutrition Education Program - Food Stamp Program	State Indoor Radon Grant	Water Supply Supervision Grant	Water Supply Supervision Grant	Drinking Water Revolving Loan Program - Set Aside			
SID	29080	29085	29085	29085	29094	29097	29113	30111	30111	30111	30348	30366	30366	30401	30401	30559	35147	35231	35307	35386	35386	90295	90299	90479	90521	90564	90618	20892	20892	20892	20892	20319	20483	20435	20289	20289	21076
FED CAT																												10557	10557	10557	10557	10559	10561	66032	66432	66432	66468
Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

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	Pgm.	29101	14000	29101	29101	29101	29101	29101	42005	29101	29101	29110	29101	29101	14000	29101	29120	42003	42005	42006	42007	42008	42003	42003	42007	42008	42003	42003	42003	42005	14000	42003	42005	42007	42008	14000	42003	42008	
	DESCRIPTION	Drinking Water Revolving Loan Program - Set Aside	Drinking Water Revolving Loan Program - State Managem	Drinking Water Revolving Loan Program - State Managem	DWSRF - 2% Technical Assistance Set-Aside	Local Assistance Set-Aside Account	Oprtr Cert Expnse Reimbrs Grnt	Beach Monitoring and Notificat	Beach Monitoring and Notificat	CT Water Protection Coord Secu	Asbestos TSCA/OCM Program Grant Agreement	Asbestos TSCA/OCM Program Grant Agreement	Lead-Based Paint Notification (Outreach & Compliance A	TSCA Title IV State Lead Grants Program	Public Health Emergency Response	Crash Outcome Data Evaluation System	State Systems Development Initiative	State Systems Development Initiative	State Systems Development Initiative	Comm-Based Integrated Svc Sys	Integrated Community Systems for CSHCN	Tuberculosis Control Project	Tuberculosis Control Project	AIDS Prevention Project	HIV/AIDS Surveillance and Seroprevalence		Emergency Medical Services for Children System Planning												
Z:57:10 PIM	SID	21076	21081	21081	21085	21088	21562	21888	21888	21552	20446	20446	21099	20473	22350	22350	22350	22350	22350	22350	22350	22350	20437	21033	21033	21033	21700	22296	20900	20900	20920	20920	20920	20920	20920	20980	20980	21049	
	FED CAT	66468	66468	66468	66468	66468	66471	66472	66472	66474	66701	66701	66701	20299	93069	69086	69086	69086	69086	69086	69086	69086	93103	93110	93110	93110	93110	93110	93116	93116	93118	93118	93118	93118	93118	93118	93118	93127	
9-10-2012	Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	

210,260

210,260

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159,650 102,004

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155,000

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99,033

1,024,953

Projected

2015 Other Pos.

Perm. Pos.

Projected

1,055,702

1,709,582 164,621

0.00 2.66 0.00 0.00 0.00 0.00

159,826

250,000

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2.00 0.00 0.00 0,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 4.50 1,00 0.00 0.00 0.00 0.00 0.00 0.00 5.10 0.00

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BR-5 Summary of Receipts

Additional Funds Available

		734	0	824	0	929	0	0	0	0	20,736	736	666	039	523	0	0	0	635	365	653	350	0	0	0	0	0	0	0	0	331	0	0	0	0	0	0	0
Lotoioro	2000	138,734		337,824		381,658					. 20,	320,736	119,999	143,039	3,732,523				459,635	154,365	2,787,653	250,350									1,275,							
2015 Other	Pos.	0.00	0.00	09.0	0.00	0.00	0.00	0.00	0.00	0.00	0.22	1.14	0.00	0.00	0.00	0.00	0.00	0.00	00.00	00'0	00.00	00'0	00.00	0.00	0.00	0.00	00.00	0.00	00.00	00.00	00.00	00.00	0.00	00.00	00.00	00.00	00.00	0.00
	Pos.	1,10	0.00	1.00	0.00	0.50	00.00	00.00	00.00	00.00	00.00	00.00	0.85	2.00	19.40	00.00	00.00	00.00	2.00	1.00	7.50	2.00	00.00	0.00	0.00	0.00	00.00	00.00	00.0	0.00	6.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Flojecieu	138,734	0	337,824	0	381,658	0	0	0	0	20,034	279,966	119,999	143,039	3,732,523	0	0	0	459,635	154,365	2,787,653	250,350	0	0	0	0	0	0	0	0	1,275,331	0	0	0	0	0	0	0
	ي آ	42003	42003	42007	42008	42003	42003	29101	42003	29101	14000	42003	29101	14000	42003	42005	42006	14000	42003	42005	42003	42005	42007	14000	29101	42005	42008	29101	42007	42003	42003	42006	42007	14000	42003	42003	42003	42003
	DESCRIPTION	Development of Comp Primary Care	Vital Statistics Cooperative Program	Vital Statistics Cooperative Program	Vital Statistics Cooperative Program	Rape Prevention and Education	Injury Surveillance and Preven	Building State Capacity for Health Assessment	State Loan Repayment Program	Childhood Lead Poisoning	Universal Newborn Hearing Screening	Universal Newborn Hearing Screening	Occupational Health Expanded Surveillance	Immunization Program	Immunization Program	Immunization Program	Immunization Program	Epidemiology & Laboratory Capacity for Infectious Disease	Epidemiology & Laboratory Capacity for Infectious Disease	Epidemiology & Laboratory Capacity for Infectious Disease	Emerging Infections Program	Emerging Infections Program	Emerging Infections Program	Public Health Preparedness & Response for Bioterroism	Nat Envir Publc Hlth Tracking	Nat Envir Publc Hith Tracking	Nat Cancer Preventn & Control	Chronic Disease Prevention	Chronic Disease Prevention	Chronic Disease Prevention	Local Agcy Tech Asst Fund	Local Agcy Tech Asst Fund	Enhanced Perinatal HIV Surveillance	Aging Evidence Based Program Grant	Children's Oral Healthcare Acc			
	SID	20935	20175	20175	20175	20828	21913	20951	20974	20995	20806	20806	22346	20911	20911	20911	20911	20746	20746	20746	21053	21053	21053	21096	21096	21096	21096	21547	21547	21556	21593	21593	21593	21915	21915	22082	22187	22190
	FED CAT	93130	93136	93136	93136	93136	93136	93161	93165	93197	93251	93251	93262	93268	93268	93268	93268	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283
	Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

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1	Projected		334,172		544,646		72,767	309,000	41,000			264,500		135,000	265,225		2,422,041		190,503			299,000	6,000,000	346	71,080				4,109,463	14,500,000		1,192,129				The state of the s	656,818	104,301
2015	Other Pos.	0.00	0.75	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0,00	0.00	0.00	0.00	00.00	00.00	0.00	00.00	00.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.80	0.00	00.00	0.00	0.00	0.00	00.00	0.00	0.14	0.00
	Perm. Pos.	00.00	2.00	0.00	2.52	0.00	00.0	1.60	0.50	0.00	0.00	1.40	0.00	0.00	2.00	0.00	21.00	0.00	0.00	0.00	0.00	1.00	37.00	0.00	0.45	0.00	0.00	0.00	4.50	8.00	0.00	2.75	0.00	0.00	0.00	0.00	4.50	1.00
1	Projected	0	334,172	0	544,646	0	125,000	309,000	41,000	750,000	0	264,500	0	135,000	257,500	0	2,342,744	0	190,503	0	0	299,000	6,000,000	346	69,010	0	0	0	4,111,534	14,500,000	0	1,192,129	0	0	0	0	659,856	101,263
	Pgm.	42003	42003	42003	42003	42003	42005	42003	42007	42003	42008	42003	42003	42007	14000	42005	42007	42003	42003	42003	29101	14000	29120	42003	14000	42003	42006	42007	42008	42003	42006	14000	42003	42007	e 42003	42003	42003	42005
	DESCRIPTION	Integrated HIV Testing for Pop	Oral Health infrastructure	Early Hearing Detection Integration	Cardiovascular Risk Reduction Screening for Underserved	Enhancing Radiological Lab Cap	Enhancing Radiological Lab Cap	Cardiovascular Heart Disease/Stroke Prevention	Cardiovascular Heart Disease/Stroke Prevention	Healthy Start Initiatives	Healthy Start Initiatives	NCCCP & Prog Management (MLC)	Grant to Improve Minority Health	Grant to Improve Minority Health	Survey Epidemiology and End Results	Survey Epidemiology and End Results	Survey Epidemiology and End Results	CT Emerging Infections Program	Statewide Project – Tobacco Quitline Capacity grant	Refugee Cash Medical Assistance Fund	Family Day Care Homes Licensing	Medical Facilities Certification	Medical Facilities Certification	Medical Facilities Certification	Bioterrorism Hospital Preparedness	HIV Care Grant Program	HIV Care Grant Program	Breast and Cervical Cancer	CONN School Health Survey	CONN School Health Survey	Improving Health & Education Outcomes of Young People	State Cardiovascular Health Program	Sexually Transmitted Diseases Control	Sexually Transmitted Diseases Control				
	SID	22196	22289	22293	22295	22306	22306	22334	22334	22348	22348	22532	22212	22212	20377			22534	22535	26059	20698	20833	20833	20833	20760	20760	20760	20760	20760	20985	20985	22531	21594	21594	26007	20782	20908	20908
	FED CAT	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93283	93296	93296	93393	93393	93393	93521	93521	93566	93667	93777	93777	93777	63886	93889	93889	63886	63886	93917	93917	93919	93938	93938	93938	93945	93977	93977
	Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

	DESCRIPTION Pgm. Projected		Perm.	2015 Other	Projected
	42006	<u>а</u>	Pos.	Pos.	C
20908 Sexually Transmitted Diseases Control (20908 Sexually Transmitted Diseases Control		0 0	0.00	0.00	0
T	14000	20,000	0.00	0.00	20,000
21530 Prev Hith Hith Srvcs Bick Grnt	42003 52	520,000	0.00	0.00	520,000
21530 Prev Hith Hith Srvcs Bick Grnt	42005	20,000	0.00	0.00	20,000
21530 Prev Hith Hith Srvcs Bick Grnt	42006 42	420,000	0.64	0.00	420,000
21530 Prev Hith Hith Srvcs Bick Grnt	42007	17,000	0.00	0.23	17,000
21530 Prev Hith Hith Srvcs Bick Grnt	42008	17,775	0.00	0.00	17,775
21531 Maternal/Child Hith Block Grnt	14000	186,823	1.50	00.00	186,823
21531 Maternal/Child Hith Block Grnt	42003	3,822,691	16.25	0.57	3,822,691
21531 Maternal/Child Hith Block Grnt	42005	463,321	4.00	0.00	463,321
21531 Maternal/Child Hlth Block Grnt	42007	220,544	0.90	1.03	220,544
21970 Homeland Security Grant	42008 25	255,000	0.00	0.00	255,000
22416 Expanded HIV Testing for Dispr	pr 42003	0	0.00	0.00	0
22418 Strengthening Public Health In	42007	300,000	1.00	0.50	300,000
22422 Connecticut ELC Capacities App	14000	68,862	0.00	1.43	68,862
22422 Connecticut ELC Capacities App	42003	250,757	1.00	0.00	250,757
22422 Connecticut ELC Capacities App	42005	25,381	1.00	0.00	25,381
22422 Connecticut ELC Capacities App	pp 42008	0	0.00	0.00	0
22423 Personal Responsibility Educat	42003	590,195	0.50	0.00	590,195
22424 CT EIP Capacities ACA Grant	42003	188,569	00.00	1.00	188,569
22424 CT EIP Capacities ACA Grant	42005	214,701	2.00	0.00	214,701
	42003	0	0.00	0.00	0
22434 ACA CT Background Check Progra	29120	859,000	1.00	0.00	859,000
22443 Adult Viral Prevention Coordin	42003	186,300	1.00	00.00	186,300
		0	0.00	0.00	0
22457 Behavioral Risk Factor Surveil	42003	0	0.00	0.00	0
22457 Behavioral Risk Factor Surveil	42007	489,000	0.00	0.45	489,000
22458 Lead & Healthy Homes Project	29101	0	0.00	0.00	0
22459 Dvlpmt of EHDI-IS Surveillance	14000	24,280	0.00	0.22	24,280
22459 Dvlpmt of EHDI-IS Surveillance	42003	145,720	1.00	0.00	145,720
22460 ATSDR's Appletree Program	29101 43	431,189	1.46	0.80	431,189
22467 DWSRF Construction Subsidy	29101	3,330,150	0.00	0.00	3,330,150
22475 Envr Pub Hith Trkg-Netwrk Impl	29101	722,000	2.54	0.00	722,000
22475 Envr Pub Hith Trkg-Netwrk Impl	42003	0	0.00	00.00	0
	42003	300,000	0.50	0.00	300,000
22481 ACA Building EPI Laboratory	42003	51,000	0.00	1.00	51,000

BR-5 Summary of Receipts

Additional Funds Available

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm.	2015 Other	Projected
000		20100	Provention 8. Dirkir Health Fund	42003	962,776	Pos.	0.00	927,396
12060		22403	Refuge Preventive Health	29101	5,000	0.00	0.00	5,000
12060		77484	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	00.00	0
12060		22488	CT Unreg Drinking Water Trckng	29101	70,000	00'0	00.00	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	00.00	0
12060		22501	ACA Community Transformation	42003	493,891	0.00	00.00	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	00.00	5,346,330
12060		22511	Comprehensive HIV Prevention	42005	53,560	2.00	00.00	55,167
12060		22513	Viral HEP Surveillance	42003	370,864	3.50	00.00	370,864
12060		22521	ACA MIE Childhood Home Visitin	42003	8,677,222	00'0	00.00	8,677,222
12060		26148	DMHAS CT School Health Survey	42007	0	00.0	00.0	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	00.00	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	00'0		0
12060		30536	Healthy People 2020 Action Pro	42007	0			0
12060		30539	MRC Statewide Seminar	42008	10,000			10,000
12060		30540	CT Healthy Aging & Oral Health	42003	0	0,00		0
12060		30548	New Mother Packet Mailing Fund	42005	0			0
12060		30556	Quality Improvement Initiative	42007	0	0.00	0.00	0
12060		35131	Rape Crisis Program	42003	163,000	00.00		163,000
12060		35226	Aids Research Education Fund	42003	30,000			30,000
12060		35249	Newborn Screening Receipts	42005	900,000	2.00		900,000
12060		35324	Stem Cell Research	14000	0	0.00		,
12060		35324	Stem Cell Research	42007	10,000,000	0.00		10,000,000
12060		35368	Background Check Funds	29120	125,000			125,000
17041		42714	DPH-New Laboratory	42005	2,795,118	0.00	0.00	500,000

BR-5 Summary of Receipts

DPH48500 - Department of Public Health

Additional Funds Available

FED CAT SID 42319 40001
4 4

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

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:

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.

Measures	2012-2013	2013-2014	2014-2015	Out `	Year Projections	
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
# of Temporary Permits Application	240	240	240	240	240	240
# of Initial License Application	960	960	960	960	960	960
# of Renewal License Application	1,152	1,152	1,152	1,152	1,152	1,152

Comment:

F. 17D 77 C.	2012-2013	2013-2014	2014-2015	Out Year Projections		
Financial/Positions Summary	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	1.00	4.00	4.00	4.00	4.00	4.00
	221,040	442,080	442,080	442,080	442,080	442,080
10010 - Personal Services	29,869	273,665	291,619	291,619	291,619	291,619
TOTAL	29,869	273,665	291,619	291,619	291,619	291,619
Revenue Impact	221,040	442,080	442,080	442,080	442,080	442,080

Comment:

- 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
- 2. Costs is partial for FY13 but full year for FY2014 thru FY2018
- 3. # of applications projected to be processed adjusted by .50% for FY13 as implementation is projected to start 1/1/2013
- 4. # of applications projected to increase by 20% in FY13 compared to the FY10 projection submitted on PA010-38