

[Signature] *COMMISSIONER* *09/15/16*
 Signed (Agency Head) Title Date

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	420.00	61.00	0.00	481.00	0.00	481.00	0.00	481.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	341.80	32.88	0.20	374.88	1.00	375.88	-0.29	374.59
Private Funds	7.00	2.00	0.00	9.00	0.00	9.00	0.00	9.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	30.33	33.58	33.58	32.81

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	104,533,585.00	102,938,957.00	104,638,591.00	105,688,039.00
Federal Funds	132,031,038.00	144,292,596.00	142,315,191.00	139,643,260.00
Bond Funds	14,685,807.00	23,579,581.00	11,482,961.00	5,864,565.00
Private Funds	26,309,020.00	26,817,803.00	26,739,208.00	26,741,108.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	277,559,450.00	297,628,937.00	285,175,951.00	277,936,972.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
14000 - Agency Management Services	20,800,036.00	25,931,768.00	20,480,227.00	15,377,051.00
29101 - Regulatory Services	53,750,307.00	46,759,833.00	47,283,852.00	47,290,921.00
29120 - Healthcare Quality and Safety	14,024,140.00	18,944,910.00	18,936,023.00	18,936,023.00
42003 - Public Health Initiatives	158,398,836.00	170,450,715.00	169,169,515.00	168,531,458.00
42005 - Laboratory Services	16,435,863.00	17,579,940.00	16,622,996.00	15,636,563.00
42006 - Commissioner's Programs	4,941,137.00	4,822,411.00	4,820,327.00	4,824,479.00
42007 - Health Statistics and Surveillance	7,441,564.00	11,241,452.00	5,985,103.00	5,462,569.00
42009 - Office of Health Care Access	1,767,567.00	1,897,908.00	1,877,908.00	1,877,908.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	277,559,450.00	297,628,937.00	285,175,951.00	277,936,972.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	420.00	61.00	0.00	481.00	0.00	481.00	0.00	481.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	341.80	32.88	0.20	374.88	1.00	375.88	(0.29)	374.59
Private Funds	7.00	2.00	0.00	9.00	0.00	9.00	0.00	9.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		30.33		33.58		33.58		32.81
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		33,308,888.00		33,648,373.00		33,648,373.00		33,648,373.00
50120 - Salaries & Wages-Temporary		38,284.00		231,494.00		231,494.00		231,494.00
50150 - Salaries & Wages-Part Time		714,970.00		807,515.00		807,515.00		807,515.00
50160 - Longevity Payments		205,358.00		180,000.00		180,000.00		180,000.00
50170 - Overtime		40,591.00		75,000.00		75,000.00		75,000.00
50190 - Accumulated Leave		328,458.00		415,000.00		415,000.00		415,000.00
50399 - Other Salaries & Wages		7,174.00		10,000.00		10,000.00		10,000.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		170,760.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		34,814,483.00		35,367,382.00		35,367,382.00		35,367,382.00
OTHER EXPENSES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		106.00		106.00		106.00
50700 - Employee Expenses		38,653.00		40,799.00		40,799.00		40,799.00
50770 - Employee Travel		30,788.00		29,764.00		29,764.00		29,764.00
51010 - Professional Services		100,003.00		100,489.00		100,489.00		100,489.00
51500 - Other Services		879,793.00		781,263.00		781,263.00		781,263.00
52500 - Equipment Rental and Maintenance		591,479.00		490,204.00		490,204.00		490,204.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		211,187.00		214,432.00		214,432.00		214,432.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		695,270.00		695,270.00		695,270.00		695,270.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		67,502.00		67,503.00		67,503.00		67,503.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		119,881.00		125,000.00		125,000.00		125,000.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		1,851,083.00		1,782,616.00		1,782,616.00		1,782,616.00
53700 - Information Technology		415,291.00		879,671.00		879,671.00		879,671.00
53800 - Communications		343,457.00		296,086.00		296,086.00		296,086.00
54000 - Purchased Commodities		1,304,183.00		1,205,344.00		1,205,344.00		1,205,344.00
54050 - Food And Beverages		850.00		850.00		850.00		850.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		32,305.00		32,305.00		32,305.00		32,305.00
55400 - Capital Outlays		1,167.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		6,682,892.00		6,741,702.00		6,741,702.00		6,741,702.00

EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12100 - Needle and Syringe Exchange Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	455,105.00	459,416.00	459,416.00	459,416.00
TOTAL 12100 - Needle and Syringe Exchange Program	455,105.00	459,416.00	459,416.00	459,416.00
12126 - Children's Health Initiatives				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	149,282.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	447.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	23.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	3.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	2,079,114.00	0.00	0.00	0.00
TOTAL 12126 - Children's Health Initiatives	2,228,869.00	0.00	0.00	0.00
12227 - Childhood Lead Poisoning				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	63,655.00	0.00	0.00	0.00
TOTAL 12227 - Childhood Lead Poisoning	63,655.00	0.00	0.00	0.00
12236 - AIDS Services				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	4,857,413.00	4,975,686.00	4,975,686.00	4,975,686.00
TOTAL 12236 - AIDS Services	4,857,413.00	4,975,686.00	4,975,686.00	4,975,686.00
12255 - Breast and Cervical Cancer Detection and Treatment				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	160,052.00	163,648.00	163,648.00	163,648.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	465.00	636.00	636.00	636.00
50170 - Overtime	0.00	0.00	0.00	0.00

ALL FUNDS

ALL PROGRAMS

50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	116,105.00	118,566.00	118,566.00	118,566.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,834,544.00	1,867,715.00	1,867,715.00	1,867,715.00
TOTAL 12255 - Breast and Cervical Cancer Detection and Treatment	2,111,166.00	2,150,565.00	2,150,565.00	2,150,565.00
12264 - Children with Special Health Care Needs				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	978,884.00	0.00	0.00	0.00
TOTAL 12264 - Children with Special Health Care Needs	978,884.00	0.00	0.00	0.00
12563 - Immunization Services				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	146,067.00	161,671.00	161,671.00	161,671.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	142.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	129,068.00	131,879.00	131,879.00	131,879.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	32,452,769.00	33,707,168.00	35,406,802.00	36,456,250.00
TOTAL 12563 - Immunization Services	32,728,046.00	34,000,718.00	35,700,352.00	36,749,800.00
12577 - Maternal Mortality Review				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	1.00	1.00	1.00
TOTAL 12577 - Maternal Mortality Review	0.00	1.00	1.00	1.00
TOTAL OTHER CURRENT EXPENSES	43,423,138.00	41,586,386.00	43,286,020.00	44,335,468.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
	Actual	Estimated	Requested Yr1	Requested Yr2
16060 - Community Health Services				
50000 - Expenditures	1,801,585.00	2,008,515.00	2,008,515.00	2,008,515.00
16103 - Rape Crisis				
50000 - Expenditures	610,838.00	558,104.00	558,104.00	558,104.00
16112 - X-Ray Screening and Tuberculosis Care				
50000 - Expenditures	803,046.00	1,115,148.00	1,115,148.00	1,115,148.00
16121 - Genetic Diseases Programs				
50000 - Expenditures	235,516.00	0.00	0.00	0.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	3,450,985.00	3,681,767.00	3,681,767.00	3,681,767.00
PAYMENTS TO LOCAL GOVERNMENTS				
	Actual	Estimated	Requested Yr1	Requested Yr2
17009 - Local and District Departments of Health				
50000 - Expenditures	4,367,838.00	4,083,916.00	4,083,916.00	4,083,916.00
17013 - Venereal Disease Control				
50000 - Expenditures	197,171.00	197,171.00	197,171.00	197,171.00

17019 - School Based Health Clinics				
50000 - Expenditures	11,597,078.00	11,280,633.00	11,280,633.00	11,280,633.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	16,162,087.00	15,561,720.00	15,561,720.00	15,561,720.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	104,533,585.00	102,938,957.00	104,638,591.00	105,688,039.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	14,685,807.00	23,579,581.00	11,482,961.00	5,864,565.00
Federal Funds	132,031,038.00	144,292,596.00	142,315,191.00	139,643,260.00
Private Funds	26,309,020.00	26,817,803.00	26,739,208.00	26,741,108.00
TOTAL ADDITIONAL FUNDS AVAILABLE	173,025,865.00	194,689,980.00	180,537,360.00	172,248,933.00
GRAND TOTAL	277,559,450.00	297,628,937.00	285,175,951.00	277,936,972.00

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	486.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	486.00	0.00	486.00	0.00	486.00

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12563 - Immunization Services	34,000,718				
Immunization		1,699,634		2,749,082	
TOTAL - 12563 - Immunization Services	34,000,718	1,699,634	35,700,352	2,749,082	36,749,800
TOTAL - ALL FUNDS	102,938,957	1,699,634	104,638,591	2,749,082	105,688,039

Department of Public Health

12004 - Insurance Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12563 - Immunization Services	58999 - Other	42003 - Public Health Initiatives	1,699,634	2,749,082
	Total-12563 - Immunization Services		1,699,634	2,749,082
Total Financials			1,699,634	2,749,082
Revenue				
	00000 - Unknown Revenue Account		1,699,634	2,749,082
	Total-		1,699,634	2,749,082
Total Revenue			1,699,634	2,749,082

DPH - Asset management Addition
 FYE 6-30-2015

Unit	Asset ID	Tag Number	Asset Descr	Category	Trans Type	Acctg Date	Amount
DPHM1	000002173412	000002173412	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173412	000002173412	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173412	000002173412	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173413	000002173413	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173413	000002173413	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173413	000002173413	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173414	000002173414	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173414	000002173414	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173414	000002173414	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173414	000002173414	3 Laptop/Notebooks - note base	EQUIP	ADD	8/28/2014	\$384.41
DPHM1	000002173665		HP 4GB DDR3-1600 SODIMM Memory	CONST	ADD	4/27/2015	\$490.00
DPHM1	000000022906	000000022906	INTERMEC BARCODE SCANNER	CNTRL	ADD	3/12/2015	\$600.00
DPHM1	000002173904	000000023373	HP EliteDesk 800 G1 SFF & Elit	EQUIP	ADD	6/24/2015	\$1,041.04
DPHM1	000000018925	000000018925	Laptop	EQUIP	REI	6/30/2015	\$1,091.00
DPHM1	000000018933	000000018933	Laptop	EQUIP	REI	6/30/2015	\$1,091.00
DPHM1	000002173442	000002173442	ManageEngine ADManager Plus St	SOFT	ADD	11/7/2014	\$1,118.00
DPHM1	000000021975	000000021975	CPU	CNTRL	ADD	3/12/2015	\$1,230.00
DPHM1	000000021976	000000021976	CPU	CNTRL	ADD	3/12/2015	\$1,230.00
DPHM1	000000021978	000000021978	CPU	EQUIP	ADD	3/12/2015	\$1,230.00
DPHM1	000002173108	000000022141	2 notebooks from Advanced Corp	EQUIP	ADD	6/23/2015	\$1,236.01
DPHM1	000002173109	000000022142	LAPTOP	EQUIP	ADD	6/23/2015	\$1,236.01
DPHM1	000000022966	000000022966	Laptop	EQUIP	ADD	10/6/2014	\$1,251.23
DPHM1	000002173854	000000023371	HP EliteBook 850 G1 Notebook -	CNTRL	ADD	6/10/2015	\$1,275.02
DPHM1	000002173855	000000023372	HP EliteBook 850 G1 Notebook -	CNTRL	ADD	6/10/2015	\$1,275.02
DPHM1	000002173435	000002173435	VLA OFFICE PRO PLUS 2013	SOFT	ADD	10/27/2014	\$1,285.64
DPHM1	000002173835	000002173835	IBM SPSS Statistics Base Autho	SOFT	ADD	5/21/2015	\$1,290.30
DPHM1	000002173838	000000023369	HP Elite book 850 G1 Notebook	CNTRL	ADD	6/1/2015	\$1,310.02
DPHM1	000002173628	000000023155	HP EliteBook Revolve 810 G2 wi	EQUIP	ADD	4/9/2015	\$1,341.00
DPHM1	000002173723	000000023137	IDS CTO- HP EliteBook Revolve	EQUIP	ADD	5/6/2015	\$1,341.00
DPHM1	000002173616	000000023154	HP EliteBook 850 G1 Notebook P	EQUIP	ADD	4/6/2015	\$1,394.02
DPHM1	000000022980	000000022980	LAPTOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022981	000000022981	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022982	000000022982	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022983	000000022983	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022984	000000022984	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022985	000000022985	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022986	000000022986	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022987	000000022987	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022988	000000022988	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022989	000000022989	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022990	000000022990	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022991	000000022991	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022992	000000022992	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022993	000000022993	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022994	000000022994	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022995	000000022995	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022996	000000022996	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022997	000000022997	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022998	000000022998	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000022999	000000022999	TOP ELITEBOOK	EQUIP	ADD	8/5/2014	\$1,426.00
DPHM1	000000023016	000000023016	(1) HP EliteBook Revolve 810 G	EQUIP	ADD	8/12/2014	\$1,426.00

DPHM1	00000023148	00000023148	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	2/19/2015	\$1,454.03
DPHM1	00000023149	00000023149	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	2/19/2015	\$1,454.03
DPHM1	00000023150	00000023150	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	2/19/2015	\$1,454.03
DPHM1	000002173508	00000023134	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173509	0000023116	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173510	0000023117	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173511	0000023118	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173512	0000023119	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173513	0000023120	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173514	0000023121	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173515	0000023122	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173516	0000023123	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173517	0000023124	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173518	0000023125	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173519	0000023126	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173520	0000023127	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173521	0000023128	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173522	0000023129	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173523	0000023130	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173524	0000023131	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173525	0000023132	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173526	0000023133	Lenovo ThinkPad S1 Yoga Ultrab	EQUIP	ADD	12/23/2014	\$1,454.03
DPHM1	000002173429	000002173429	VLA ACROBAT PRO 11 LICENSE UNI	SOFT	ADD	10/14/2014	\$1,461.95
DPHM1	000002173489	000002173489	Acrobat Pro II License Univers	SOFT	ADD	12/24/2014	\$1,461.95
DPHM1	000002173634	000002173634	Upgrade licencse universal eng	SOFT	ADD	4/27/2015	\$1,482.14
DPHM1	000002173615	000002173615	Articulate Storeline 2 License	SOFT	ADD	4/1/2015	\$1,553.33
DPHM1	000000022897	000000022897	EPPENDORF MIX/MATE MIXER	EQUIP	ADD	8/4/2014	\$1,572.87
DPHM1	000000022898	000000022898	21-379-00 EPPENDORF MIX MATE	EQUIP	ADD	8/11/2014	\$1,572.87
DPHM1	000000022899	000000022899	21-379-00 EPPENDORF MIX MATE	EQUIP	ADD	8/11/2014	\$1,572.87
DPHM1	000000022900	000000022900	21-379-00 EPPENDORF MIX MATE	EQUIP	ADD	8/11/2014	\$1,572.87
DPHM1	000002173547	000002173547	VLA Office Pro Plus 2013 part	SOFT	ADD	2/11/2015	\$1,607.05
DPHM1	000002173656	000002173656	VLA ACROBAT PRO DC 2015 LICENS	SOFT	ADD	4/27/2015	\$1,641.05
DPHM1	000002173434	000002173434	VLA WINDOWS SERVER STD PER 2 P	SOFT	ADD	10/21/2014	\$1,674.60
DPHM1	000002173556	000002173556	License Renewal - QAS Batch 6.	SOFT	ADD	2/18/2015	\$1,689.84
DPHM1	000002173643	000002173643	VLA Captivate 8 License Univer	SOFT	ADD	4/27/2015	\$1,715.74
DPHM1	000002173653	000002173653	VMWARE VIEW 5 PRM BND SRT 1Y P	SOFT	ADD	5/1/2015	\$1,750.00
DPHM1	000002173654	000002173654	VMWARE VIEW 5 PRM BND SRT 1Y P	SOFT	ADD	5/1/2015	\$1,750.00
DPHM1	000000022910	000000022910	BLIXER3 ROBOT COUPE	EQUIP	ADD	10/6/2014	\$1,872.00
DPHM1	000000022936	000000022936	DRY BATH CHILL/HEA	EQUIP	ADD	2/23/2015	\$1,891.50
DPHM1	000000022938	000000022938	DRY BATH CHILL/HEA	EQUIP	ADD	2/23/2015	\$1,891.50
DPHM1	000000022939	000000022939	DRY BATH CHILL/HEA	EQUIP	ADD	2/23/2015	\$1,891.50
DPHM1	000000023206	000000023206	CPU DELL OTIPLX 7010	EQUIP	ADD	2/27/2015	\$1,910.00
DPHM1	000000023208	000000023208	CPU DELL OPTIPLX 7010	EQUIP	ADD	2/27/2015	\$1,910.00
DPHM1	000000022932	000000022932	LEGEND CENTRIFUGE	EQUIP	ADD	2/11/2015	\$1,941.09
DPHM1	000000022933	000000022933	LEGEND CENTRIFUGE	EQUIP	ADD	2/11/2015	\$1,941.09
DPHM1	000000022935	000000022935	LEGEND CENTRIFUGE	EQUIP	ADD	2/11/2015	\$1,941.09
DPHM1	000000023204	000000023204	CPU DELL OPTIPLX 7010	EQUIP	ADD	2/27/2015	\$1,972.00
DPHM1	000000023205	000000023205	CPU DELL OPTIPLX 7010	EQUIP	ADD	2/27/2015	\$1,972.00
DPHM1	000002173535	000002173535	900-0082 SMARTCYCLER SOFTWARE	SOFT	ADD	3/18/2015	\$2,000.00
DPHM1	000002173876	000002173876	OKI ML 490 Impact Printers	CNTRL	ADD	6/18/2015	\$2,025.00
DPHM1	000002173469	000002173469	MSP3500 Laser Printer Video wi	EQUIP	ADD	2/5/2015	\$2,156.75
DPHM1	000002173420	000002173420	Rhapsody Integration Engine ?	SOFT	ADD	9/24/2014	\$2,192.50
DPHM1	000002173421	000002173421	Rhapsody Integration Engine ?	SOFT	ADD	9/24/2014	\$2,192.50

DPHM1	00000022917	00000022917	DESICCATING CABINET	EQUIP	ADD	10/27/2014	\$2,210.00
DPHM1	000002173436	000002173436	11126830 XA3001S ANALYTICAL BA	EQUIP	ADD	10/24/2014	\$2,250.00
DPHM1	000000022918	000000022918	ANALYTICAL BALANCE	EQUIP	ADD	10/16/2014	\$2,253.00
DPHM1	000000022913	000000022913	OVEN ISO TEMP	EQUIP	ADD	10/6/2014	\$2,394.00
DPHM1	000002173548	000002173548	VLA ACROBAT PRO 11 LICENSE (A6	SOFT	ADD	2/13/2015	\$2,425.28
DPHM1	000002173423	000002173423	VLA Office Pro Plus 2013	SOFT	ADD	10/15/2014	\$2,571.28
DPHM1	000000022882	000000022882	STRYKER SAW	EQUIP	ADD	11/18/2014	\$2,702.80
DPHM1	000000022912	000000022912	STRYKER SAW	EQUIP	ADD	3/12/2015	\$2,702.80
DPHM1	000000021971	000000021971	PIPETTING MACHINE	EQUIP	ADD	9/9/2014	\$2,766.32
DPHM1	000000021972	000000021972	PIPETTING MACHINE	EQUIP	ADD	9/9/2014	\$2,766.32
DPHM1	000002173877	000002173877	OKI ML 490 Impact Printers	CNTRL	ADD	6/18/2015	\$2,835.00
DPHM1	000002173837	000000023274	HP Z440 Microsoft Windows Work	CNTRL	ADD	6/1/2015	\$2,871.39
DPHM1	000002173610	000000023153	HP Z440 Microsoft Windows Work	EQUIP	ADD	3/24/2015	\$2,871.39
DPHM1	000000023076	000000023076	HP Color LaserJet Enterprise M	EQUIP	ADD	11/12/2014	\$3,008.48
DPHM1	000000023004	000000023004	Panasonic KV-S5055C Scanner	EQUIP	ADD	10/10/2014	\$3,170.84
DPHM1	000002173417	000002173417	FootPrints ComplianceManager C	SOFT	ADD	9/18/2014	\$3,237.00
DPHM1	000002173531	000002173531	VLA WINDOWS SERVERS	SOFT	ADD	1/16/2015	\$3,349.20
DPHM1	000000022907	000000022907	ACCUSEAL PLATE SEALER	EQUIP	ADD	9/2/2014	\$3,379.79
DPHM1	000002173609	000002173609	CMPTR-LT-SLSR REPLACEMENT Smar	SOFT	ADD	3/18/2015	\$3,500.00
DPHM1	000002173642	000002173642	VLA Acrobat XI Pro (v.11) Lic	SOFT	ADD	4/27/2015	\$3,508.68
DPHM1	000002173440	000002173440	HP EliteDisplay E241i 24-inch	CNTRL	ADD	11/17/2014	\$3,825.00
DPHM1	000002173671	000000023269	Printer - HP # CC522A Model M7	EQUIP	ADD	5/6/2015	\$3,850.00
DPHM1	000000023114	000000023114	unit; office pro 24, portable	EQUIP	ADD	2/25/2015	\$4,150.00
DPHM1	000000023115	000000023115	unit; office pro 24, portable	EQUIP	ADD	2/25/2015	\$4,150.00
DPHM1	000002173404	000002173404	TPP L1 U.S. VMware vCenter Ser	SOFT	ADD	9/3/2014	\$4,407.00
DPHM1	000000023147	000000023147	FUJITSU Fi-6770 Document Scann	EQUIP	ADD	2/10/2015	\$5,500.00
DPHM1	000000023294	000000023294	Axygen; PlateMax System	EQUIP	ADD	6/9/2015	\$5,612.32
DPHM1	000000023295	000000023295	Axygen; PlateMax System	EQUIP	ADD	6/9/2015	\$5,612.32
DPHM1	000000022921	000000022921	HP CPU FOR RP5800 EASY MAG	EQUIP	ADD	6/4/2015	\$5,820.38
DPHM1	000002173878	000002173878	HP EliteDisplay E241i 24-inch	CNTRL	ADD	6/18/2015	\$5,825.00
DPHM1	000002173879	000002173879	HP EliteDisplay E241i 24-inch	CNTRL	ADD	6/18/2015	\$5,825.00
DPHM1	000002173880	000002173880	HP EliteDisplay E241i 24-inch	CNTRL	ADD	6/18/2015	\$5,825.00
DPHM1	000000022903	000000022903	MICROPLATE READER PR4100	EQUIP	ADD	8/25/2014	\$6,000.00
DPHM1	000002173298	000000020960	BUS	EQUIP	ADD	3/12/2015	\$6,000.00
DPHM1	000002173839	000000023273	HP Designjet T1300 44in PostSc	EQUIP	ADD	5/22/2015	\$6,296.25
DPHM1	000002173390	000002173390	Software - HERE/NAVStreets - S	LSOFT	ADD	7/15/2014	\$6,375.00
DPHM1	000000022909	000000022909	CPU LENOVO THINK PAD X131E	EQUIP	ADD	9/4/2014	\$6,400.00
DPHM1	000002173472	000002173472	VLA OFFICE PRO PLUS 2013 (A659	SOFT	ADD	12/16/2014	\$6,428.20
DPHM1	000000022926	000000022926	DNA SPEEDVAC	EQUIP	ADD	3/3/2015	\$6,450.00
DPHM1	000002173543	000002173543	Red Hat Enterprise Linux Serve	SOFT	ADD	3/4/2015	\$6,480.00
DPHM1	000000022914	000000022914	DIGITAL COPIER	EQUIP	ADD	11/12/2014	\$7,087.50
DPHM1	000000022914	000000022914	DIGITAL COPIER	EQUIP	ADJ	11/18/2014	\$7,087.50
DPHM1	000000023026	000000023026	Konica Minolta MS6000 MKII w/1	EQUIP	ADD	9/3/2014	\$7,184.00
DPHM1	000000023027	000000023027	Konica Minolta MS6000 MKII w/1	EQUIP	ADD	9/3/2014	\$7,184.00
DPHM1	000000023028	000000023028	Konica Minolta MS6000 MKII w/1	EQUIP	ADD	9/3/2014	\$7,184.00
DPHM1	000002173093	000000023003	CAT #13 991 3, REFRIGERATOR, H	EQUIP	ADD	9/3/2014	\$7,486.93
DPHM1	000002173410	000002173410	Track-It! Continuous Support (SOFT	ADD	9/3/2014	\$7,862.00
DPHM1	000000022902	000000022902	MINILAB WASHER PW41	EQUIP	ADD	8/25/2014	\$8,000.00
DPHM1	000000023002	000000023002	# 2285651 Freezer Lab -30C u	EQUIP	ADD	9/3/2014	\$8,095.67
DPHM1	000000023074	000000023074	22 285651 FREEZER LAB -30C UPR	EQUIP	ADD	10/28/2014	\$8,095.67
DPHM1	000000023001	000000023001	Catalog # 139913 75' Gen Purp	EQUIP	ADD	9/3/2014	\$8,139.45
DPHM1	000002173408	000002173408	BMC? FootPrints? Compliance Ma	SOFT	ADD	9/18/2014	\$9,525.00
DPHM1	000000021890	000000021890	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00

DPHM1	000000021891	000000021891	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021892	000000021892	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021893	000000021893	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021894	000000021894	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021895	000000021895	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021896	000000021896	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021897	000000021897	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021898	000000021898	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021899	000000021899	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021900	000000021900	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021901	000000021901	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021902	000000021902	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021903	000000021903	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021904	000000021904	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021905	000000021905	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021906	000000021906	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021907	000000021907	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021908	000000021908	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021909	000000021909	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021910	000000021910	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021911	000000021911	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021912	000000021912	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021913	000000021913	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021914	000000021914	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021915	000000021915	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021916	000000021916	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021917	000000021917	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021918	000000021918	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021919	000000021919	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021920	000000021920	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021921	000000021921	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021922	000000021922	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021923	000000021923	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021924	000000021924	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021925	000000021925	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021926	000000021926	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021927	000000021927	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000021928	000000021928	MEDSAT	EQUIP	ADD	3/12/2015	\$9,700.00
DPHM1	000000023143	000000023143	SAVIN MP 5002SP DIGITAL COPIER	EQUIP	ADD	2/11/2015	\$9,797.50
DPHM1	000002173542	000002173542	JBoss Enterprise Application P	SOFT	ADD	3/4/2015	\$10,046.00
DPHM1	000002173405	000002173405	TPP L1 U.S. VMware vSphere 5 E	SOFT	ADD	9/3/2014	\$10,148.00
DPHM1	000000022927	000000022927	CENTRIFUGE SORVALL ST40	EQUIP	ADD	2/26/2015	\$10,550.00
DPHM1	000000023142	000000023142	Document center Savin MPC4503	CNTRL	ADD	4/8/2015	\$11,895.00
DPHM1	000000023145	000000023145	SAVIN MP C4503 DIGITAL Color c	EQUIP	ADD	2/10/2015	\$11,895.00
DPHM1	000002173533	000002173533	SAVIN MP C4503 DIGITAL Color c	EQUIP	ADD	1/21/2015	\$11,895.00
DPHM1	000002173455	000002173455	VLA Office Pro Plan Plus 2013	SOFT	ADD	12/10/2014	\$12,856.40
DPHM1	000000022929	000000022929	REVCO -86C FREEZER	EQUIP	ADD	2/24/2015	\$12,900.00
DPHM1	000000022930	000000022930	REVCO FREEZER-86C	EQUIP	ADD	2/24/2015	\$12,900.00
DPHM1	000002173439	000002173439	VLA Office Sharepoint Server L	SOFT	ADD	10/30/2014	\$14,155.64
DPHM1	000000023146	000000023146	Savin MP C5503 Multifunction C	EQUIP	ADD	2/10/2015	\$14,417.00
DPHM1	000000023207	000000023207	LYNX-DIGITAL SIGNAL ANALYZER	EQUIP	ADD	2/27/2015	\$15,652.00
DPHM1	000000022031	000000022031	CISCO SWITCHES	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022031	000000022031	CISCO SWITCHES	EQUIP	TRF	9/10/2014	\$15,897.00

DPHM1	000000022088	000000022088	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022089	000000022089	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022089	000000022089	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022090	000000022090	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022090	000000022090	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022091	000000022091	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022091	000000022091	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022092	000000022092	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022092	000000022092	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022093	000000022093	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022093	000000022093	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022094	000000022094	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022094	000000022094	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000000022095	000000022095	CISCO SWITCH	EQUIP	ADD	9/10/2014	\$15,897.00
DPHM1	000000022095	000000022095	CISCO SWITCH	EQUIP	TRF	9/10/2014	\$15,897.00
DPHM1	000002173905	000000023398	HD Deguasser w-int Gaussmeter	CNTRL	ADD	6/25/2015	\$15,997.00
DPHM1	000000023144	000000023144	SAVIN MP 6002SP DIGITAL Color	EQUIP	ADD	2/10/2015	\$16,585.00
DPHM1	000000022893	000000022893	EVAPOREX EVAPORATOR	EQUIP	ADD	9/2/2014	\$16,800.00
DPHM1	000000023141	000000023141	Document center Savin MPC6003	CNTRL	ADD	4/8/2015	\$18,619.00
DPHM1	000002173534	000002173534	SAVIN MP C6003 DIGITAL Color c	EQUIP	ADD	1/21/2015	\$18,619.00
DPHM1	000000023284	000000023284	EVOLIS MICROPLATE PROCESSOR, I	EQUIP	ADD	6/10/2015	\$57,000.00
DPHM1	000000023286	000000023286	7500 FAST DX SYSTEM	EQUIP	ADD	5/8/2015	\$60,628.00
DPHM1	000000022915	000000022915	PANTERA PUNCHER 9	EQUIP	ADD	10/9/2014	\$82,400.00
DPHM1	000000022916	000000022916	PANTERA PUNCHER 9	EQUIP	ADD	10/9/2014	\$82,400.00
DPHM1	000000022928	000000022928	Bio/Gal/TGAL Sys	EQUIP	ADD	12/22/2014	\$195,000.00
DPHM1	000000022931	000000022931	Bio/Gal/TGAL Sys	EQUIP	ADD	12/22/2014	\$195,000.00
							\$2,814,312.61

State of Connecticut GL
BUDGET STATUS REPORT

Page No. 1
Run Date 09/14/2016
Run Time 11:12:53

Report ID: GLS8020
Bus. Unit: STATE--State of CT
Ledger Grp: KK_ALLOT -- Allotment Budget Defin
Currency : USD
Chartfields Criteria
SID: 30401

Bud Ref: 2016

Budget Period: All values

Dept: DPH48500

<u>SID</u>	<u>Bud Ref</u>	<u>Budget Period</u>	<u>Dept</u>	<u>Budget</u>	<u>Assoc Revenue</u>	<u>PreEncumbrance</u>	<u>Encumbrance</u>	<u>Expense</u>	<u>Remaining</u>
30401	2016	2016	DPH48500	4,177,600.20	0.00	0.00	0.00	4,177,600.20	0.00
30401	2016	2017	DPH48500	6,952,554.70	0.00	0.00	31,514.24	41,027.15	6,880,013.31
Subtotal for Bud Ref 2016 :				11,130,154.90	0.00	0.00	31,514.24	4,218,627.35	6,880,013.31
Grand Total :				11,130,154.90	0.00	0.00	31,514.24	4,218,627.35	6,880,013.31

End of Report

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	306,734.00	0.00	0.00	750,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12051		40255	Capital Equipment Purchase Fund	29101	0.00	0.00	0.00	64,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	42005	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12052		40348	Impv/Equip Commun Health Ctrs	14000	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		40362	Com Hlth Ctr/Prm Cr Org/Sch Cln	14000	0.00	0.00	0.00	0.00	0.00	0.00	46,501.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		42747	Mobile Hospital Grants	29101	0.00	0.00	0.00	4,916,243.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12052		42747	Mobile Hospital Grants	29120	0.00	0.00	0.00	(4,825,535.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43130	Responsible Growth Incentive Fund	14000	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43410	STEAP FUND	14000	0.00	0.00	0.00	648,816.00	0.00	0.00	1,481,780.00	0.00	0.00	514,033.00	0.00	0.00	333,333.00
12052		43452	Hospital Based Emergency Srvs	14000	0.00	0.00	0.00	114,717.00	0.00	0.00	100,892.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
12052		43536	Community Health Center Grant	14000	0.00	0.00	0.00	6,525,261.00	0.00	0.00	6,500,000.00	0.00	0.00	6,362,792.00	0.00	0.00	1,974,380.00
12052		43694	Biomedical Research	14000	0.00	0.00	0.00	0.00	0.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	96000	20122	Vital Stats Death Records-SS	14000	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	8,000.00	0.00	0.00	10,000.00
12060	93136	20175	Vital Statistics Cooperative Program	14000	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
12060	93136	20175	Vital Statistics Cooperative Program	42007	1.00	0.00	0.60	67,395.00	0.00	0.60	170,640.00	1.00	0.60	170,640.00	1.00	0.60	170,640.00
12060	93136	20175	Vital Statistics Cooperative Program	42008	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
12060	99999	20203	Vital Statistics Birth Records for Social Security	14000	0.00	0.00	0.00	9,710.00	0.00	0.00	15,654.00	0.00	0.00	15,654.00	0.00	0.00	15,654.00
12060	99999	20203	Vital Statistics Birth Records for Social Security	42007	1.00	0.88	0.00	104,032.00	1.88	0.00	167,706.00	1.88	0.00	167,706.00	1.88	0.00	167,706.00
12060	66432	20289	Water Supply Supervision Grant	14000	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
12060	66432	20289	Water Supply Supervision Grant	29101	5.00	3.00	0.00	1,498,204.00	8.00	0.00	2,261,813.00	8.00	0.00	2,261,813.00	8.00	0.00	2,261,813.00
12060	66432	20289	Water Supply Supervision Grant	42005	1.00	0.00	0.00	129,045.00	1.00	0.00	194,817.00	1.00	0.00	194,817.00	1.00	0.00	194,817.00
12060	10559	20319	Summer Food Program	14000	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
12060	10559	20319	Summer Food Program	29101	0.00	1.00	0.00	11,242.00	1.00	0.00	10,000.00	1.00	0.00	35,000.00	1.00	0.00	35,000.00
12060	93393	20377	Survey Epidemiology and End Results	14000	2.00	0.00	0.00	41,882.00	2.00	0.00	50,000.00	2.00	0.00	50,000.00	2.00	0.00	50,000.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93393	20377	Survey Epidemiology and End Results	42003	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93393	20377	Survey Epidemiology and End Results	42007	21.00	0.00	0.00	2,640,894.00	21.00	0.00	2,688,238.00	21.00	0.00	2,688,238.00	21.00	0.00	2,688,238.00
12060	66032	20435	State Indoor Radon Grant	14000	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
12060	66032	20435	State Indoor Radon Grant	29101	1.00	0.00	0.00	199,901.00	1.00	0.00	190,000.00	1.00	0.00	190,000.00	1.00	0.00	190,000.00
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	14000	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
12060	66701	20446	Asbestos TSCA/OCM Program Grant Agreement	29101	1.00	0.00	0.00	59,995.00	1.00	0.00	55,134.00	1.00	0.00	58,000.00	1.00	0.00	58,000.00
12060	66707	20473	TSCA Title IV State Lead Grants Program	14000	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
12060	66707	20473	TSCA Title IV State Lead Grants Program	29101	2.00	0.00	0.00	216,218.00	2.00	0.00	656,431.00	2.00	0.00	656,431.00	2.00	0.00	656,431.00
12060	10561	20483	Nutrition Education Program - Food Stamp Program	14000	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
12060	10561	20483	Nutrition Education Program - Food Stamp Program	42003	3.00	0.00	0.00	411,621.00	3.00	0.00	621,581.00	3.00	0.00	621,581.00	3.00	0.00	621,581.00
12060	93667	20698	Family Day Care Homes Licensing	14000	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
12060	93283	20746	Epidemiology & Laboratory Capacity for Infectious Diseases	14000	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
12060	93889	20760	Bioterrorism Hospital Preparedness	14000	1.00	0.00	0.00	79,035.00	1.00	0.00	80,000.00	1.00	0.00	75,000.00	1.00	0.00	80,000.00
12060	93889	20760	Bioterrorism Hospital Preparedness	29101	4.00	0.00	0.00	3,413,155.00	4.00	0.00	2,271,714.00	4.00	0.00	2,276,714.00	4.00	0.00	2,271,714.00
12060	93889	20760	Bioterrorism Hospital Preparedness	42006	0.00	0.00	0.00	(24,011.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93889	20760	Bioterrorism Hospital Preparedness	42008	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
12060	93251	20806	Universal Newborn Hearing Screening	14000	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
12060	93251	20806	Universal Newborn Hearing Screening	42003	1.00	0.00	0.00	130,328.00	1.00	0.00	130,328.00	1.00	0.00	130,328.00	1.00	0.00	130,328.00
12060	93251	20806	Universal Newborn Hearing Screening	42006	1.00	0.00	0.86	143,101.00	1.00	0.86	143,101.00	1.00	0.86	143,101.00	1.00	0.86	143,101.00
12060	93136	20828	Rape Prevention and Education	00000	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
12060	93136	20828	Rape Prevention and Education	14000	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
12060	93136	20828	Rape Prevention and Education	42003	1.00	0.00	0.00	415,959.00	1.00	0.00	426,107.00	1.00	0.00	426,107.00	1.00	0.00	426,107.00
12060	93777	20833	Medical Facilities Certification	14000	1.00	1.00	0.00	75,602.00	2.00	0.00	75,000.00	2.00	0.00	75,000.00	2.00	0.00	75,000.00
12060	93777	20833	Medical Facilities Certification	29120	37.00	4.00	0.00	5,147,065.00	41.00	0.00	5,147,065.00	41.00	0.00	5,147,065.00	41.00	0.00	5,147,065.00
12060	10557	20892	WIC Special Supplemental Food Program	00000	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

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10557	20892	WIC Special Supplemental Food Program	14000	1.00	0.00	0.00	721,996.00	1.00	0.00	923,562.00	1.00	0.00	1,000,000.00	1.00	0.00	1,000,000.00
12060	10557	20892	WIC Special Supplemental Food Program	42003	20.00	1.00	0.71	35,397,859.00	21.00	0.71	45,254,528.00	21.00	0.71	45,178,090.00	21.00	0.71	45,178,090.00
12060	10557	20892	WIC Special Supplemental Food Program	42006	0.00	0.00	0.00	142.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00
12060	93116	20900	Tuberculosis Control Project	14000	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
12060	93116	20900	Tuberculosis Control Project	42003	4.00	0.00	0.00	332,982.00	4.00	0.00	332,982.00	4.00	0.00	332,982.00	4.00	0.00	332,982.00
12060	93116	20900	Tuberculosis Control Project	42005	1.00	0.00	0.00	50,702.00	1.00	0.00	50,702.00	1.00	0.00	50,702.00	1.00	0.00	50,702.00
12060	93977	20908	Sexually Transmitted Diseases Control	14000	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
12060	93268	20911	Immunization Program	14000	2.00	0.00	0.00	505,110.00	2.00	0.00	505,110.00	2.00	0.00	505,110.00	2.00	0.00	505,110.00
12060	93268	20911	Immunization Program	42003	16.00	2.00	0.00	3,229,718.00	18.00	0.00	3,229,717.00	18.00	0.00	3,229,717.00	18.00	0.00	3,229,717.00
12060	93268	20911	Immunization Program	42005	0.00	0.00	0.00	2,294.00	0.00	0.00	2,294.00	0.00	0.00	2,294.00	0.00	0.00	2,294.00
12060	93940	20920	AIDS Prevention Project	14000	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
12060	93940	20920	AIDS Prevention Project	42003	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
12060	93130	20935	Development of Comp Primary Care	14000	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
12060	93130	20935	Development of Comp Primary Care	42003	2.00	0.00	0.00	177,955.00	2.00	0.00	178,000.00	2.00	0.00	179,000.00	2.00	0.00	180,000.00
12060	93944	20980	HIV/AIDS Surveillance and Seroprevalence	14000	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
12060	93944	20980	HIV/AIDS Surveillance and Seroprevalence	42003	6.00	0.00	0.00	863,641.00	6.00	0.00	827,000.00	6.00	0.00	827,000.00	6.00	0.00	827,000.00
12060	93917	20985	HIV Care Grant Program	14000	0.00	0.00	0.00	66,681.00	0.00	0.00	64,680.00	0.00	0.00	64,680.00	0.00	0.00	64,680.00
12060	93917	20985	HIV Care Grant Program	42003	10.00	1.00	0.00	5,602,385.00	11.00	0.00	5,434,313.00	11.00	0.00	5,434,313.00	11.00	0.00	5,434,313.00
12060	93917	20985	HIV Care Grant Program	42006	0.00	0.00	0.00	61,065.00	0.00	0.00	59,232.00	0.00	0.00	59,232.00	0.00	0.00	59,232.00
12060	93064	21011	Clinical Lab Improvement Amendment Program	14000	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
12060	93064	21011	Clinical Lab Improvement Amendment Program	29120	2.00	0.00	0.00	87,354.00	2.00	0.00	87,353.00	2.00	0.00	87,353.00	2.00	0.00	87,353.00
12060	93110	21033	State Systems Development Initiative	14000	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
12060	93110	21033	State Systems Development Initiative	42003	1.00	0.00	0.00	113,956.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060	93127	21049	Emergency Medical Services for Children System Planning	14000	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
12060	93283	21053	Emerging Infections Program	00000	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

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93283	21053	Emerging Infections Program	14000	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
12060	93283	21053	Emerging Infections Program	42003	7.00	2.00	0.00	2,494,633.00	9.00	0.00	2,494,632.00	9.00	0.00	2,494,632.00	9.00	0.00	2,494,632.00
12060	93283	21053	Emerging Infections Program	42005	1.00	0.00	0.00	164,508.00	1.00	0.00	164,508.00	1.00	0.00	164,508.00	1.00	0.00	164,508.00
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	14000	1.00	1.00	0.00	391,344.00	2.00	0.00	391,000.00	2.00	0.00	1,424,480.00	2.00	0.00	1,424,480.00
12060	66468	21076	Drinking Water Revolving Loan Program - Set Aside	29101	0.00	0.00	0.00	8,152.00	0.00	0.00	29,672.00	0.00	0.00	29,672.00	0.00	0.00	29,672.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	14000	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
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	29101	4.00	1.00	0.80	976,318.00	5.00	0.80	880,330.00	5.00	0.80	880,330.00	5.00	0.80	880,330.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	42005	0.00	0.00	0.00	211.00	0.00	0.00	761.00	0.00	0.00	761.00	0.00	0.00	761.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	42006	0.00	0.00	0.70	41,696.00	0.00	0.70	42,946.00	0.00	0.70	44,235.00	0.00	0.70	45,562.00
12060	66468	21085	DWSRF - 2% Technical Assistance Set-Aside	14000	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
12060	66468	21085	DWSRF - 2% Technical Assistance Set-Aside	29101	2.00	0.00	0.00	128,414.00	2.00	0.00	132,267.00	2.00	0.00	136,235.00	2.00	0.00	140,322.00
12060	66468	21088	Local Assistance Set-Aside Account	14000	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
12060	66468	21088	Local Assistance Set-Aside Account	29101	12.00	1.00	0.77	1,367,647.00	13.00	0.77	1,335,450.00	13.00	0.77	1,335,450.00	13.00	0.77	1,335,450.00
12060	66468	21088	Local Assistance Set-Aside Account	42003	0.00	0.00	0.00	7,500.00	0.00	0.00	29,294.00	0.00	0.00	29,294.00	0.00	0.00	29,294.00
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	14000	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
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	29101	0.00	0.00	0.00	24,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	42003	0.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	42005	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
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	42006	0.00	0.00	0.00	(171,375.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	42007	0.00	0.00	0.00	72,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	21096	Public Health Preparedness & Response for Bioterrorism	42008	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
12060	66701	21099	Lead-Based Paint Notification (Outreach & Compliance A	00000	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
12060	66701	21099	Lead-Based Paint Notification (Outreach & Compliance A	14000	0.00	0.00	0.00	5,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	14000	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
12060	93991	21530	Prev Hlth Hlth Svcs Bick Grnt	42006	0.00	0.00	0.00	(170.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93994	21531	Maternal/Child Hlth Block Grnt	14000	2.00	0.00	0.00	213,356.00	2.00	0.00	213,356.00	2.00	0.00	213,356.00	2.00	0.00	213,356.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	29120	0.00	0.00	0.00	(5,749.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42003	16.00	0.00	1.91	3,213,990.00	16.00	1.91	3,213,990.00	16.00	1.91	3,213,990.00	16.00	1.91	3,213,990.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42005	3.00	1.00	0.00	551,609.00	4.00	0.00	551,609.00	4.00	0.00	551,609.00	4.00	0.00	551,609.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42007	3.00	0.00	0.00	290,748.00	3.00	0.00	290,748.00	3.00	0.00	290,748.00	3.00	0.00	290,748.00
12060	93283	21547	Nat Envir Public Hlth Tracking	14000	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
12060	66474	21552	CT Water Protection Coord Secu	14000	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
12060	93283	21556	Nat Cancer Preventn & Control	14000	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
12060	93283	21593	Chronic Disease Prevention	14000	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
12060	93283	21593	Chronic Disease Prevention	42003	0.00	0.00	0.00	146,479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93110	21700	Comm-Based Integrated Svc Sys	14000	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
12060	66472	21888	Beach Monitoring and Notificat	14000	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
12060	66472	21888	Beach Monitoring and Notificat	29101	0.00	0.00	0.00	211,978.00	0.00	0.00	195,000.00	0.00	0.00	195,000.00	0.00	0.00	195,000.00
12060	66472	21888	Beach Monitoring and Notificat	42005	2.00	0.00	0.00	29,702.00	2.00	0.00	20,000.00	2.00	0.00	20,000.00	2.00	0.00	20,000.00
12060	10557	21915	Local Agcy Tech Asst Fund	00000	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
12060	10557	21915	Local Agcy Tech Asst Fund	14000	0.00	0.00	0.00	2,245.00	0.00	0.00	3,190.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060	10557	21915	Local Agcy Tech Asst Fund	42003	0.00	0.00	0.00	343,777.00	0.00	0.00	315,828.00	0.00	0.00	315,018.00	0.00	0.00	315,018.00
12060	93283	21958	CT Occupational Health Expande	29101	0.00	0.00	0.00	(125.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21970	Homeland Security Grant	14000	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
12060	97067	21970	Homeland Security Grant	29101	0.00	0.00	0.00	234,615.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060	97067	21970	Homeland Security Grant	42006	0.00	0.00	0.00	90,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21970	Homeland Security Grant	42008	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
12060	93944	22082	Enhanced Perinatal HIV Surveillance	14000	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
12060	93066	22174	National Death Index	14000	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
12060	93066	22174	National Death Index	42007	0.00	0.00	0.00	50,000.00	0.00	0.00	17,201.00	0.00	0.00	17,201.00	0.00	0.00	17,201.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93110	22190	Children's Oral Healthcare Acc	14000	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
12060	93296	22212	Grant to Improve Minority Health	14000	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
12060	93296	22212	Grant to Improve Minority Health	42003	1.00	0.00	0.00	12,103.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
12060	93296	22212	Grant to Improve Minority Health	42007	0.00	0.00	0.00	1,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93283	22289	Oral Health infrastructure	14000	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
12060	93283	22295	Cardiovascular Risk Reduction Screening for Underserved Women (Wisewomen)	14000	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
12060	93977	22300	Enhanced STD Surveillance in Hartford/New Haven	14000	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
12060	66034	22306	Enhancing Radiological Lab Cap	14000	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
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	14000	5.00	0.00	0.85	800,560.00	5.00	0.85	800,000.00	5.00	0.85	800,000.00	5.00	0.85	800,000.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	29101	8.00	1.00	0.00	5,216,256.00	9.00	0.00	4,546,703.00	9.00	0.00	4,546,703.00	9.00	0.00	4,546,703.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	29120	0.00	0.00	0.00	(1,569.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42003	4.00	0.00	0.00	486,513.00	4.00	0.00	480,000.00	4.00	0.00	480,000.00	4.00	0.00	480,000.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42005	5.00	0.00	0.00	967,393.00	5.00	0.00	800,000.00	5.00	0.00	800,000.00	5.00	0.00	800,000.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42006	2.00	0.00	0.00	615,022.00	2.00	0.00	600,000.00	2.00	0.00	600,000.00	2.00	0.00	600,000.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42007	0.00	0.00	0.00	708.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93283	22334	Cardiovascular Heart Disease/Stroke Prevention	14000	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
12060	93283	22345	Connecticut Colorectal Cancer Screening Program	00000	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
12060	93283	22345	Connecticut Colorectal Cancer Screening Program	14000	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
12060	93283	22345	Connecticut Colorectal Cancer Screening Program	29120	0.00	0.00	0.00	1,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93283	22345	Connecticut Colorectal Cancer Screening Program	42003	0.00	0.00	0.00	(7,848.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93283	22345	Connecticut Colorectal Cancer Screening Program	42006	0.00	0.00	0.00	1,191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93262	22346	Occupational Health Expanded Surveillance	14000	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
12060	93262	22346	Occupational Health Expanded Surveillance	29101	1.00	0.00	0.00	55,412.00	1.00	0.00	58,600.00	1.00	0.00	59,000.00	1.00	0.00	60,000.00
12060	93926	22348	Healthy Start Initiatives	14000	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
12060	93926	22348	Healthy Start Initiatives	42003	2.00	0.00	0.00	670,012.00	2.00	0.00	671,000.00	2.00	0.00	672,000.00	2.00	0.00	672,550.00
12060	93070	22363	A Comprehensive Approach To Address Asthma	14000	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
12060	93070	22363	A Comprehensive Approach To Address Asthma	42003	3.00	0.00	0.00	584,391.00	3.00	0.00	585,420.00	3.00	0.00	585,420.00	3.00	0.00	585,420.00
12060	93070	22363	A Comprehensive Approach To Address Asthma	42006	0.00	0.00	0.00	(1,166.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93917	22368	Ryan White Part B Supplemental	14000	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
12060	93917	22368	Ryan White Part B Supplemental	42003	0.00	0.00	0.00	3,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93089	22372	Emergency System for Advanced Registration	14000	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
12060	10479	22397	FSIS FERN Cooperative Agreement Program	00000	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
12060	10479	22397	FSIS FERN Cooperative Agreement Program	14000	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
12060	10479	22397	FSIS FERN Cooperative Agreement Program	42005	1.00	0.00	0.00	96,010.00	1.00	0.00	84,500.00	1.00	0.00	84,500.00	1.00	0.00	84,500.00
12060	93505	22402	Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program	14000	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
12060	93507	22418	Strengthening Public Health In	14000	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
12060	93507	22418	Strengthening Public Health In	42006	0.00	0.00	0.00	14,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93507	22418	Strengthening Public Health In	42007	0.00	0.00	0.00	63,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93521	22422	Connecticut ELC Capacities App	14000	0.00	0.00	0.85	223.00	0.00	0.85	25,219.00	0.00	0.85	25,219.00	0.00	0.85	25,219.00
12060	93521	22422	Connecticut ELC Capacities App	29101	0.00	0.00	0.00	123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93521	22422	Connecticut ELC Capacities App	42003	5.00	2.00	0.77	625,219.00	7.00	0.77	600,000.00	7.00	0.77	600,000.00	7.00	0.77	600,000.00
12060	93521	22422	Connecticut ELC Capacities App	42005	1.00	0.00	0.00	232,343.00	1.00	0.00	232,343.00	1.00	0.00	232,343.00	1.00	0.00	232,343.00
12060	93521	22422	Connecticut ELC Capacities App	42006	0.00	0.00	0.00	561.00	0.00	0.00	560.00	0.00	0.00	560.00	0.00	0.00	560.00
12060	93092	22423	Personal Responsibility Educat	14000	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
12060	93092	22423	Personal Responsibility Educat	42003	1.00	0.00	0.00	484,158.00	1.00	0.00	484,158.00	1.00	0.00	484,158.00	1.00	0.00	484,158.00
12060	93521	22424	CT EIP Capacities ACA Grant	14000	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
12060	93521	22424	CT EIP Capacities ACA Grant	29101	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93521	22424	CT EIP Capacities ACA Grant	42003	1.00	1.00	0.77	391,069.00	2.00	0.77	481,000.00	2.00	0.77	120,250.00	0.00	0.00	0.00
12060	93520	22433	ACA Supplemental Tobacco Cessa	14000	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
12060	93506	22434	ACA CT Background Check Progra	14000	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
12060	93506	22434	ACA CT Background Check Progra	29120	0.00	0.00	0.00	659,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66202	22450	STAG Project Admin Grant	14000	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
12060	93941	22451	Enhanced HIV/AIDS Surveillance	14000	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
12060	93283	22457	Behavioral Risk Factor Surveill	14000	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
12060	93283	22459	Dvlpmt of EHDHS Surveillance	14000	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
12060	93240	22460	ATSDR's Appletree Program	14000	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
12060	93240	22460	ATSDR's Appletree Program	29101	2.00	0.00	0.80	498,477.00	2.00	0.80	498,307.00	2.00	0.80	498,307.00	2.00	0.80	498,307.00
12060	66468	22467	DWSRF Construction Subsidy	14000	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
12060	66468	22467	DWSRF Construction Subsidy	29101	0.00	0.00	0.00	1,700,820.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12060	93538	22475	Envr Pub Hlth Trkg-Netwrk Impl	14000	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
12060	93538	22475	Envr Pub Hlth Trkg-Netwrk Impl	29101	0.00	0.00	0.00	(1,277.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93928	22478	Special Project of National Si	14000	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
12060	93110	22479	Svc for Childn & Yths with ASD	14000	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
12060	93110	22479	Svc for Childn & Yths with ASD	42003	0.00	0.00	0.00	19,502.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93521	22481	ACA Building EPI Laboratory	14000	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

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93539	22483	Prevention& Public Health Fund	14000	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
12060	93576	22484	Refugee Preventive Health	00000	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
12060	93576	22484	Refugee Preventive Health	14000	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
12060	93576	22484	Refugee Preventive Health	29120	0.00	0.00	0.00	(4,421.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93576	22484	Refugee Preventive Health	42003	0.00	0.00	0.00	55,286.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	93070	22488	CT Unreg Drinking Water Trckng	14000	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
12060	93070	22488	CT Unreg Drinking Water Trckng	29101	0.00	0.00	0.00	59,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93946	22490	CT PRAMS Grant	14000	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
12060	93946	22490	CT PRAMS Grant	42003	1.00	0.00	0.00	96,992.00	1.00	0.00	96,992.00	1.00	0.00	96,992.00	1.00	0.00	96,992.00
12060	93946	22490	CT PRAMS Grant	42006	0.00	0.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93544	22500	ACA Chronic Diseases Prev	14000	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
12060	93531	22501	ACA Community Transformation	14000	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
12060	93940	22511	Comprehensive HIV Prevention	14000	1.00	0.00	0.00	128,870.00	1.00	0.00	128,870.00	1.00	0.00	128,870.00	1.00	0.00	128,870.00
12060	93940	22511	Comprehensive HIV Prevention	42003	9.80	0.00	0.00	3,649,495.00	9.80	0.00	3,649,495.00	9.80	0.00	3,649,495.00	9.80	0.00	3,649,495.00
12060	93940	22511	Comprehensive HIV Prevention	42005	2.00	0.00	0.00	191,117.00	2.00	0.00	191,117.00	2.00	0.00	191,117.00	2.00	0.00	191,117.00
12060	93505	22521	ACA MIE Childhood Home Visitin	14000	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
12060	93919	22531	Breast and Cervical Cancer	00000	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
12060	93919	22531	Breast and Cervical Cancer	14000	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
12060	93919	22531	Breast and Cervical Cancer	42003	4.00	0.00	0.00	704,654.00	4.00	0.00	1,276,862.00	4.00	0.00	1,276,862.00	4.00	0.00	1,276,862.00
12060	93283	22532	NCCCP & Prog Management (MLC)	14000	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
12060	93283	22532	NCCCP & Prog Management (MLC)	42003	2.00	0.00	0.00	215,766.00	2.00	0.00	253,000.00	2.00	0.00	253,000.00	2.00	0.00	253,000.00
12060	93521	22534	CT Emerging Infections Program	14000	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
12060	93735	22535	Statewide Project - Tobacco Quitline Capacity grant	14000	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
12060	93283	22545	Early Hearing Detection Conf	14000	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
12060	93103	22549	Building Capacity of CT Food Safety System	14000	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

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93103	22549	Building Capacity of CT Food Safety System	29101	0.00	0.00	0.00	41,876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66953	22558	Consortium to Address School Indoor Environmental Quality	14000	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
12060	93103	22559	Accreditation for Testing Foods for Microbiologi	14000	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
12060	93103	22559	Accreditation for Testing Foods for Microbiologi	42005	3.00	0.00	0.00	228,165.00	3.00	0.00	250,000.00	3.00	0.00	250,000.00	3.00	0.00	250,000.00
12060	93270	22566	Viral Hepatitis Prevention and Surveillance	14000	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
12060	93270	22566	Viral Hepatitis Prevention and Surveillance	42003	1.00	0.00	0.00	160,727.00	1.00	0.00	160,727.00	1.00	0.00	160,727.00	1.00	0.00	160,727.00
12060	99999	22568	Vital Statistics Healthcare Surveillance	14000	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
12060	99999	22568	Vital Statistics Healthcare Surveillance	42007	0.00	0.00	0.00	345,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93745	22569	PPHF-Behv Risk Factor Surveill	14000	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
12060	93945	22588	SHAPE Grant	14000	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
12060	93945	22588	SHAPE Grant	29101	0.00	0.00	0.00	5,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93945	22588	SHAPE Grant	42003	15.00	0.00	0.00	1,005,546.00	15.00	0.00	1,496,996.00	15.00	0.00	1,496,996.00	15.00	0.00	1,496,996.00
12060	93283	22598	State Oral Disease Prevention Program	14000	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
12060	93283	22598	State Oral Disease Prevention Program	29101	0.00	0.00	0.00	3,689.00	0.00	0.00	49,571.00	0.00	0.00	51,058.00	0.00	0.00	52,590.00
12060	93283	22598	State Oral Disease Prevention Program	42003	2.00	0.00	0.00	305,180.00	2.00	0.00	340,600.00	2.00	0.00	341,000.00	2.00	0.00	342,000.00
12060	93283	22614	ELC NON PPHF	14000	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
12060	10578	22618	WIC Infrastructure Funding (EBT)	14000	0.00	0.00	0.00	18,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10578	22618	WIC Infrastructure Funding (EBT)	42003	0.00	0.00	0.00	340,538.00	0.00	0.00	1,079,633.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10578	22619	WIC - MIS	14000	0.00	0.00	0.00	2,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10578	22619	WIC - MIS	42003	0.00	0.00	0.00	3,967,664.00	0.00	0.00	669,701.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10578	22619	WIC - MIS	42007	0.00	0.00	0.00	42,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93292	22627	Strengthening Public Health In	14000	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
12060	93292	22627	Strengthening Public Health In	42003	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93292	22627	Strengthening Public Health In	42006	0.00	0.00	0.00	6,553.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10578	22630	WIC Special Project (RQNS)	14000	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

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10578	22630	WIC Special Project (RQNS)	42003	0.00	0.00	0.00	150,363.00	0.00	0.00	98,793.00	0.00	0.00	98,793.00	0.00	0.00	0.00
12060	93977	22635	Sexually Transmitted Diseases Control	14000	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
12060	93977	22635	Sexually Transmitted Diseases Control	42003	6.00	1.00	0.14	505,922.00	7.00	0.14	506,732.00	7.00	0.14	507,800.00	7.00	0.14	508,665.00
12060	93977	22635	Sexually Transmitted Diseases Control	42005	1.00	0.00	0.00	73,656.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
12060	93314	22655	CDC Statewide Early Hearing Screening, Diagnosis and Intervention Electronic Data	14000	0.00	0.00	0.85	31,502.00	0.00	0.85	31,502.00	0.00	0.85	31,502.00	0.85	0.85	31,502.00
12060	93314	22655	CDC Statewide Early Hearing Screening, Diagnosis and Intervention Electronic Data	42003	1.00	0.00	0.86	121,025.00	1.00	0.86	121,025.00	1.00	0.86	121,025.00	0.86	0.86	121,025.00
12060	93094	22659	Wisewoman	14000	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
12060	93094	22659	Wisewoman	42003	3.00	0.00	0.00	471,730.00	3.00	0.00	603,902.00	3.00	0.00	603,902.00	3.00	0.00	603,902.00
12060	93094	22659	Wisewoman	42008	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
12060	93757	22662	SHAPE GRANT - PPHF	14000	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
12060	93757	22662	SHAPE GRANT - PPHF	29101	0.00	0.00	0.00	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93757	22662	SHAPE GRANT - PPHF	42003	6.00	0.00	0.00	838,518.00	6.00	0.00	644,541.00	6.00	0.00	644,541.00	6.00	0.00	644,541.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	14000	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
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	29101	0.00	0.00	0.00	3,601.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	29120	0.00	0.00	0.00	59,858.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	42003	0.00	0.00	0.00	583,576.00	0.00	0.00	875,265.00	0.00	0.00	875,265.00	0.00	0.00	875,265.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	42006	1.00	0.00	0.00	1,219,596.00	1.00	0.00	1,240,736.00	1.00	0.00	1,240,736.00	1.00	0.00	1,240,736.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	42007	1.00	0.00	0.00	44,536.00	1.00	0.00	45,000.00	1.00	0.00	45,000.00	1.00	0.00	45,000.00
12060	93521	22665	ELC PPHF	14000	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
12060	93521	22665	ELC PPHF	42003	2.00	0.00	0.00	320,045.00	2.00	0.00	111,000.00	2.00	0.00	0.00	2.00	0.00	0.00
12060	93521	22665	ELC PPHF	42005	0.00	0.00	0.00	(31.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93323	22669	ELC NON-PPHF	14000	0.00	0.00	0.00	78,339.00	0.00	0.00	78,338.00	0.00	0.00	165,915.00	0.00	0.00	165,915.00
12060	93323	22669	ELC NON-PPHF	29101	0.00	0.00	0.00	5,639.00	0.00	0.00	5,638.00	0.00	0.00	11,942.00	0.00	0.00	11,942.00
12060	93323	22669	ELC NON-PPHF	42003	2.00	0.00	0.00	525,460.00	2.00	0.00	525,459.00	2.00	0.00	1,112,887.00	2.00	0.00	1,112,887.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93323	22669	ELC NON-PPHF	42005	3.00	0.00	0.00	406,535.00	3.00	0.00	406,535.00	3.00	0.00	861,013.00	3.00	0.00	861,013.00
12060	93323	22669	ELC NON-PPHF	42006	0.00	0.00	0.00	14,890.00	0.00	0.00	14,890.00	0.00	0.00	31,535.00	0.00	0.00	31,535.00
12060	93943	22670	Project CoRECT	42003	0.00	0.00	0.00	367,620.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12060	93283	22676	Advance Cancer Genomic	42003	1.00	0.00	0.88	300,929.00	1.00	0.88	343,333.00	1.00	0.88	343,333.00	1.00	0.88	343,333.00
12060	93136	22677	Violent Death Reporting	14000	0.00	0.00	0.85	29,405.00	0.00	0.85	40,066.00	0.00	0.85	40,066.00	0.00	0.85	40,066.00
12060	93136	22677	Violent Death Reporting	42003	1.00	0.00	0.00	136,130.00	1.00	0.00	185,486.00	1.00	0.00	185,486.00	1.00	0.00	185,486.00
12060	93317	22679	CT EIP Non-PPHF CFDA 93.317	42003	0.00	0.00	0.00	36,391.00	0.00	0.00	36,391.00	0.00	0.00	36,391.00	0.00	0.00	36,391.00
12060	93317	22679	CT EIP Non-PPHF CFDA 93.317	42005	1.00	0.00	0.00	112,459.00	1.00	0.00	112,458.00	1.00	0.00	112,458.00	1.00	0.00	112,458.00
12060	93735	22680	CT Quiltline Infrastructure Exp	42003	1.00	0.00	0.00	118,354.00	1.00	0.00	156,722.00	1.00	0.00	156,722.00	1.00	0.00	156,722.00
12060	93070	22682	Maint & Enh CT Envir Pub Hlth	14000	1.00	0.00	0.00	156,941.00	1.00	0.00	508,665.00	1.00	0.00	0.00	1.00	0.00	0.00
12060	93070	22682	Maint & Enh CT Envir Pub Hlth	29101	1.00	0.00	0.00	500,732.00	1.00	0.00	0.00	1.00	0.00	503,250.00	1.00	0.00	504,450.00
12060	93070	22682	Maint & Enh CT Envir Pub Hlth	42003	0.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93753	22689	Lead Poisoning Prev & Control	29101	2.00	0.00	0.00	367,630.00	2.00	0.00	373,921.00	2.00	0.00	373,921.00	2.00	0.00	373,921.00
12060	93074	22712	Ebola Active Monitoring	42003	0.00	0.00	0.00	6,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93305	22718	Tobacco Control Monitoring	42003	7.00	0.00	0.00	714,806.00	7.00	0.00	714,806.00	7.00	0.00	714,806.00	7.00	0.00	714,806.00
12060	93336	22719	CT Behavioral Risk BRFS	42007	1.00	0.00	0.00	277,880.00	1.00	0.00	267,877.00	1.00	0.00	267,877.00	1.00	0.00	267,877.00
12060	93074	22720	Ebola Preparedness & Response	29101	0.00	0.00	0.00	779,219.00	0.00	0.00	782,025.00	0.00	0.00	783,050.00	0.00	0.00	784,450.00
12060	93074	22720	Ebola Preparedness & Response	42003	0.00	0.00	0.00	68,906.00	0.00	0.00	70,125.00	0.00	0.00	71,250.00	0.00	0.00	72,375.00
12060	93074	22720	Ebola Preparedness & Response	42005	0.00	0.00	0.00	19,804.00	0.00	0.00	20,850.00	0.00	0.00	21,250.00	0.00	0.00	22,475.00
12060	93074	22720	Ebola Preparedness & Response	42006	0.00	0.00	0.00	988.00	0.00	0.00	1,028.00	0.00	0.00	1,125.00	0.00	0.00	1,250.00
12060	93815	22721	Domestic Ebola Supplement to E	42003	1.00	1.00	0.00	53,296.00	2.00	0.00	337,152.00	2.00	0.00	202,291.00	2.00	0.00	0.00
12060	93815	22721	Domestic Ebola Supplement to E	42005	1.00	0.00	0.00	309,179.00	1.00	0.00	1,646,096.00	1.00	0.00	987,658.00	1.00	0.00	0.00
12060	93815	22721	Domestic Ebola Supplement to E	43002	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
12060	93817	22728	HPP Ebola Prep & Response	29101	3.00	0.00	0.00	579,839.00	3.00	0.00	580,250.00	3.00	0.00	581,150.00	3.00	0.00	582,100.00
12060		22740	Oral Health Workforce	42003	0.00	0.00	0.00	51,991.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93110	22741	Integrated Comm Sys for CSHCN	42003	0.00	0.00	0.00	87,108.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	93539	22742	To Prevent Disease, Disability	42003	0.00	0.00	0.00	233,153.00	0.00	0.00	820,000.00	0.00	0.00	615,000.00	0.00	0.00	0.00
12060	93283	22743	Natl Syndromic Surveillance	42003	1.00	0.00	0.00	22,474.00	1.00	0.00	24,484.00	1.00	0.00	26,560.00	1.00	0.00	28,965.00
12060		22746	SMART	14000	0.00	0.00	0.85	16,108.00	0.00	0.85	45,000.00	0.00	0.85	45,000.00	0.00	0.85	45,000.00
12060	93103	22751	Conform Retail Prog Standards	29101	0.00	0.00	0.51	2,905.00	0.00	0.51	69,997.00	0.00	0.51	69,997.00	0.00	0.51	69,997.00
12060	93070	22752	Reduce Drinking Water Exposure	29101	1.00	0.00	0.00	65,796.00	1.00	0.00	130,950.00	1.00	0.00	130,950.00	1.00	0.00	130,950.00
12060	93733	22755	Infrastructure Enhancements fo	14000	1.00	0.00	0.00	14,145.00	1.00	0.00	73,623.00	1.00	0.00	18,406.00	1.00	0.00	0.00
12060	93733	22755	Infrastructure Enhancements fo	42003	0.00	0.00	0.00	337,273.00	0.00	0.00	1,068,297.00	0.00	0.00	267,074.00	0.00	0.00	0.00
12060		22762	Tumor Registry Special Proj	42003	0.00	0.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22762	Tumor Registry Special Proj	42007	0.00	0.00	0.00	66,015.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00
12060		22776	Prescription Drug Overdose Pr	29123	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
12060		22776	Prescription Drug Overdose Pr	42003	0.00	2.00	0.00	3,952.00	2.00	0.00	951,061.00	2.00	0.00	951,061.00	2.00	0.00	951,061.00
12060	10578	22790	WIC Infrastructure Enhancement Grant	42003	0.00	0.00	0.00	0.00	0.00	0.00	293,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	22793	Zika Recovery and Resilliance Public Health Emerg response	42003	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	400,250.00	0.00	0.00	0.00
12060	93073	22799	Zika Surveillance, Intervention, referral services Family Health	42003	0.00	0.00	0.00	0.00	1.20	0.25	102,936.00	1.20	0.25	105,921.00	1.20	0.25	105,921.00
12060	93938	26007	Improving Health & Education Outcomes of Young People MOA Board of Education	14000	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
12060	93243	26148	DMHAS CT School Health Survey	14000	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
12060	99999	26204	National Retail Food Regs	14000	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
12060	93079	26272	Connecticut School Health Survey	14000	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
12060	93079	26272	Connecticut School Health Survey	42007	0.00	0.00	0.00	16,556.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060	93566	26283	Refugee Assist Fed Pass fr DSS	00000	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
12060	93566	26283	Refugee Assist Fed Pass fr DSS	42003	1.00	0.00	0.00	101,839.00	1.00	0.00	110,000.00	1.00	0.00	110,000.00	1.00	0.00	110,000.00
12060	93243	26293	Elm City Project Launch	42003	1.00	0.00	0.00	53,753.00	1.00	0.00	17,649.00	1.00	0.00	17,731.00	1.00	0.00	17,824.00
12060	93624	26308	CT State Innovation Model	42003	0.00	0.00	0.00	62,579.00	0.00	0.00	148,570.00	0.00	0.00	303,850.00	0.00	0.00	312,965.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93624	26308	CT State Innovation Model	42006	2.00	2.00	0.00	303,691.00	4.00	0.00	89,400.00	4.00	0.00	92,300.00	4.00	0.00	95,000.00
12060	93624	26308	CT State Innovation Model	42007	0.00	1.00	0.00	521,937.00	1.00	0.00	148,550.00	1.00	0.00	149,200.00	1.00	0.00	150,950.00
12060	66468	29027	ARRA-DWD Program Management	14000	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
12060	66468	29028	ARRA-DWD Small System Technical Assistance	14000	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
12060	93414	29069	ARRA Primary Care Initiative	14000	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
12060	93719	29085	ARRA - Info Tech & Exchange Development	14000	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
12060		30111	Nuclear Fund	14000	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
12060		30111	Nuclear Fund	29101	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
12060		30111	Nuclear Fund	42005	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
12060		30216	Emergency Medical Technician Program	14000	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
12060		30216	Emergency Medical Technician Program	29120	0.00	0.00	0.00	949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30309	Prevention Research Collaboratn	14000	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
12060		30310	1st CT Emerging Infctns Meeting	14000	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
12060		30366	CARE GIVER CONFERENCE	14000	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
12060		30366	CARE GIVER CONFERENCE	42003	0.00	0.00	0.00	10,190.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	14000	1.00	0.00	0.00	68,161.00	1.00	0.00	68,161.00	1.00	0.00	68,161.00	1.00	0.00	68,161.00
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	42003	0.00	0.00	0.00	20,147,475.00	0.00	0.00	20,147,476.00	0.00	0.00	20,147,476.00	0.00	0.00	20,147,476.00
12060	93917	30402	Ryan White II Rebate Rev 06-13	14000	0.00	0.00	0.00	75,777.00	0.00	0.00	75,777.00	0.00	0.00	78,050.00	0.00	0.00	80,392.00
12060	93917	30402	Ryan White II Rebate Rev 06-13	42003	2.00	2.00	0.00	586,032.00	4.00	0.00	1,000,000.00	4.00	0.00	1,000,000.00	4.00	0.00	1,000,000.00
12060		30403	Breast & Cervical Cancer	14000	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
12060		30416	CT Cancer Partnership	14000	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
12060		30416	CT Cancer Partnership	42003	0.00	0.00	0.00	64,067.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060		30445	Healthy Heart Program	14000	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
12060		30499	Open Wide for Older Adults Gra	14000	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

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30536	Healthy People 2020 Action Pro	14000	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
12060		30536	Healthy People 2020 Action Pro	42006	0.00	0.00	0.00	39.00	0.00	0.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30539	MRC Statewide Seminar	14000	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
12060		30540	CT Healthy Aging & Oral Health	14000	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
12060		30556	Quality Improvement Initiative	14000	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
12060		30556	Quality Improvement Initiative	42006	0.00	0.00	0.00	1,186.00	0.00	0.00	19,210.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30559	Comm of Practice for Pub Hlth	14000	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
12060		30559	Comm of Practice for Pub Hlth	42006	0.00	0.00	0.00	142.00	0.00	0.00	535.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30598	CT Nursing Home Pilot Program	14000	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
12060		30604	Lab Information Management Systems Integration	14000	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
12060		30628	TB Outreach Meals	42003	0.00	0.00	0.00	612.00	0.00	0.00	512.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93283	34929	Social Context 2013 BRFS	14000	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
12060	93065	34931	Lab Sys Improvement Assessment	14000	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
12060	93103	34932	AFDO-FDA Retail Prog Training	14000	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
12060	93103	34932	AFDO-FDA Retail Prog Training	29101	0.00	0.00	0.00	1,821.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	93065	34933	Assess Practices-Labs-FoodNet	14000	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
12060	93524	34934	Assess Practices-Labs-FoodNet	14000	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
12060	93424	34939	Assisted Reproductive Tech	42007	0.00	0.00	0.00	2,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93524	34943	ASTHO Million Hearts	42003	0.00	0.00	0.00	119,788.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00
12060	93424	34944	ASTHO Viral Hep Epi Profile	42003	0.00	0.00	0.00	29,590.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060		35131	Rape Crisis Program	14000	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
12060		35131	Rape Crisis Program	42003	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
12060		35147	Breast Cancer - Income Tax Contribution	14000	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
12060		35147	Breast Cancer - Income Tax Contribution	42003	0.00	0.00	0.00	28,800.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060		35226	Aids Research Education Fund	14000	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

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35226	Aids Research Education Fund	42003	0.00	0.00	0.00	78,750.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
12060		35231	Adult Blood Lead Epidemiology and Surveillance Program	14000	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
12060		35231	Adult Blood Lead Epidemiology and Surveillance Program	29101	0.00	0.00	0.00	7,349.00	0.00	0.00	27,997.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35249	Newborn Screening Receipts	12005	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
12060		35249	Newborn Screening Receipts	14000	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
12060		35249	Newborn Screening Receipts	42005	4.00	1.00	0.00	3,182,378.00	5.00	0.00	3,454,090.00	5.00	0.00	3,454,090.00	5.00	0.00	3,454,090.00
12060		35305	MEDCO Settlement	14000	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
12060		35307	Sexual Assault Victims Account	14000	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
12060		35307	Sexual Assault Victims Account	42003	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060		35324	Stem Cell Research	14000	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
12060		35368	Background Check Funds	14000	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
12060		35368	Background Check Funds	29120	0.00	0.00	0.00	678.00	0.00	0.00	1,107.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35386	Comp Cancer Public Act 08-145	14000	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
12060		35386	Comp Cancer Public Act 08-145	42003	0.00	0.00	0.00	1,165,074.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12060		35505	Mobile Emergency Cood Project	14000	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
12060		35508	CT Umbilical Cord Collection Fund	14000	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
12060		90175	Computer Training for P1 Union Members	14000	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
12060		90295	Enhanced 911 Telecommunications Fund	14000	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
12060		90295	Enhanced 911 Telecommunications Fund	29120	1.00	0.00	0.00	365,748.00	1.00	0.00	320,618.00	1.00	0.00	320,618.00	1.00	0.00	320,618.00
12060		90299	Occupational Health Clinics	14000	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
12060		90299	Occupational Health Clinics	29101	1.00	0.00	0.00	54,649.00	1.00	0.00	55,684.00	1.00	0.00	57,500.00	1.00	0.00	59,400.00
12060		90479	Quality of Life Enhancement Fund	14000	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
12060		90479	Quality of Life Enhancement Fund	29101	0.00	0.00	0.00	730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90479	Quality of Life Enhancement Fund	29120	0.00	0.00	0.00	221,848.00	0.00	0.00	227,780.00	0.00	0.00	220,000.00	0.00	0.00	220,000.00

DPH48500 - Department of Public Health

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90521	Oral Health Study for the Elderly	14000	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
12060		90564	TFHT Reg EMS Council	14000	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
12060		90564	TFHT Reg EMS Council	29120	0.00	0.00	0.00	6,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90618	CT Vaccine for Children	14000	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
12060		90618	CT Vaccine for Children	42003	0.00	0.00	0.00	1,283,536.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12060		90643	DSS HITE Fund	14000	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
12060		90662	Water Supply Plan Data	29101	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060		90670	OHCA CMIR	42009	1.00	1.00	0.00	62,115.00	2.00	0.00	20,000.00	2.00	0.00	0.00	2.00	0.00	0.00
13019		41244	Fire Detection Equipment	14000	0.00	0.00	0.00	3,573,935.00	0.00	0.00	963,889.00	0.00	0.00	575,000.00	0.00	0.00	50,000.00
17041		42714	DPH-New Laboratory	42005	0.00	0.00	0.00	1,462,042.00	0.00	0.00	503,384.00	0.00	0.00	0.00	0.00	0.00	0.00
17041		42714	DPH-New Laboratory	42006	0.00	0.00	0.00	44,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17141		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	229,656.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00
17141		43526	IT Capital Investment Program	29101	0.00	0.00	0.00	24,577.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
17141		43526	IT Capital Investment Program	29120	0.00	0.00	0.00	54,252.00	0.00	0.00	1,126,852.00	0.00	0.00	1,126,852.00	0.00	0.00	1,126,852.00
17141		43526	IT Capital Investment Program	42003	0.00	0.00	0.00	152,110.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
17141		43526	IT Capital Investment Program	42006	0.00	0.00	0.00	20,040.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
21018		42319	Drinking Water Revenue Bonds	29101	0.00	0.00	0.00	19,371,986.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
35008		40001	Non-Budgeted Operating Approp	42007	0.00	0.00	0.00	1,373,776.00	0.00	0.00	5,781,283.00	0.00	0.00	524,284.00	0.00	0.00	0.00
35009		40001	Non-Budgeted Operating Approp	42007	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
TOTALS					348.80	34.88	15.33	173,025,865.00	383.88	15.58	194,689,980.00	384.88	15.58	180,537,360.00	383.59	14.81	172,248,933.00