

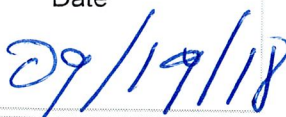


Signed (Agency Head)	Title		Date					
								
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	385.00	115.00	-15.00	485.00	0.00	485.00	0.00	485.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	259.94	49.85	-12.66	297.13	-0.34	296.79	-0.29	296.84
Private Funds	22.50	4.00	0.50	27.00	0.00	27.00	0.00	27.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	14.76		13.99		7.99		7.99	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	109,776,101.00		117,791,855.00		120,853,129.00		123,935,552.00	
Federal Funds	104,020,850.06		130,078,296.00		126,008,244.00		126,013,231.00	
Bond Funds	38,454,449.75		35,018,327.00		33,218,693.00		36,372,693.00	
Private Funds	39,563,962.72		22,722,876.00		22,270,892.00		21,933,388.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	291,815,363.53		305,611,354.00		302,350,958.00		308,254,864.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Agency Management Services	19,530,037.14		31,993,884.00		31,450,635.00		34,908,714.00	
29101 - Regulatory Services	44,065,020.22		38,533,912.00		37,548,547.00		37,794,155.00	
29120 - Healthcare Quality and Safety	17,853,344.34		17,458,855.00		18,285,282.00		18,812,580.00	
42003 - Public Health Initiatives	183,211,859.21		191,169,761.00		188,495,577.00		189,731,255.00	
42005 - Laboratory Services	15,678,091.65		16,390,105.00		16,170,648.00		16,321,274.00	
42006 - Commissioner's Programs	4,321,900.32		4,149,384.00		4,318,194.00		4,447,353.00	
42007 - Health Statistics and Surveillance	5,230,599.38		5,915,453.00		6,082,075.00		6,239,533.00	
42009 - Office of Health Care Access	1,924,511.27		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	291,815,363.53		305,611,354.00		302,350,958.00		308,254,864.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	385.00	115.00	(15.00)	485.00	0.00	485.00	0.00	485.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	259.94	49.85	(12.66)	297.13	(0.34)	296.79	(0.29)	296.84
Private Funds	22.50	4.00	0.50	27.00	0.00	27.00	0.00	27.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		14.76		13.99		7.99		7.99
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		32,133,363.00		32,048,943.00		33,417,077.00		35,115,824.00
50120 - Salaries & Wages-Temporary		66,487.00		68,407.00		72,143.00		76,732.00
50150 - Salaries & Wages-Part Time		552,157.00		437,924.00		460,735.00		489,429.00
50160 - Longevity Payments		98,572.00		179,998.00		179,998.00		179,998.00
50170 - Overtime		77,283.00		75,012.00		78,987.00		83,987.00
50190 - Accumulated Leave		457,072.00		450,009.00		450,009.00		450,009.00
50399 - Other Salaries & Wages		11,654.00		0.00		0.00		0.00
58999 - Other		105,973.00		10,010.00		10,010.00		10,010.00
<b>TOTAL PERSONAL SERVICES</b>		<b>33,502,561.00</b>		<b>33,270,303.00</b>		<b>34,668,959.00</b>		<b>36,405,989.00</b>
<b>OTHER EXPENSES</b>								
50700 - Employee Expenses		17,862.00		15,598.00		15,598.00		15,598.00
50770 - Employee Travel		20,124.00		19,740.00		19,740.00		19,740.00
51010 - Professional Services		91,031.00		61,545.00		61,545.00		61,545.00
51500 - Other Services		564,926.00		608,469.00		608,469.00		608,469.00
52500 - Equipment Rental and Maintenance		979,502.00		977,067.00		977,067.00		977,067.00
53000 - Motor Vehicle Costs		228,505.00		225,780.00		225,780.00		225,780.00
53331 - Electricity		746,914.00		784,260.00		784,260.00		784,260.00
53334 - Water		81,081.00		85,136.00		85,136.00		85,136.00
53338 - Natural Gas		164,347.00		172,565.00		172,565.00		172,565.00
53699 - Premises Expenses		1,786,058.00		2,141,972.00		2,141,972.00		2,141,972.00
53700 - Information Technology		533,750.00		524,723.00		524,723.00		524,723.00
53900 - Communications		265,790.00		262,206.00		262,206.00		262,206.00
54000 - Purchased Commodities		1,712,186.00		1,540,493.00		1,540,493.00		1,540,493.00
54050 - Food And Beverages		95.00		96.00		96.00		96.00
55000 - Other / Fixed Charges		32,305.00		66,590.00		66,590.00		66,590.00
55400 - Capital Outlays		179,082.00		31,823.00		31,823.00		31,823.00
<b>TOTAL OTHER EXPENSES</b>		<b>7,403,558.00</b>		<b>7,518,063.00</b>		<b>7,518,063.00</b>		<b>7,518,063.00</b>
<b>EQUIPMENT</b>								
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
<b>12100 - Needle and Syringe Exchange Program</b>								
58999 - Other		459,416.00		459,416.00		460,741.00		460,741.00
<b>TOTAL 12100 - Needle and Syringe Exchange Program</b>		<b>459,416.00</b>		<b>459,416.00</b>		<b>460,741.00</b>		<b>460,741.00</b>
<b>12126 - Children's Health Initiatives</b>								
50110 - Salaries & Wages-Full Time		124,425.00		201,850.00		202,825.00		204,026.00
50150 - Salaries & Wages-Part Time		2,749.00		0.00		0.00		0.00
50160 - Longevity Payments		339.00		657.00		657.00		657.00
50400 - Employee Benefits		94,131.00		181,148.00		181,148.00		181,148.00
58999 - Other		2,519,632.00		2,552,114.00		2,562,030.00		2,562,030.00
<b>TOTAL 12126 - Children's Health Initiatives</b>		<b>2,741,276.00</b>		<b>2,935,769.00</b>		<b>2,946,660.00</b>		<b>2,947,861.00</b>
<b>12236 - AIDS Services</b>								
58999 - Other		4,674,996.00		4,975,686.00		4,987,064.00		4,987,064.00
<b>TOTAL 12236 - AIDS Services</b>		<b>4,674,996.00</b>		<b>4,975,686.00</b>		<b>4,987,064.00</b>		<b>4,987,064.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>								
50110 - Salaries & Wages-Full Time		153,962.00		162,052.00		168,091.00		176,028.00
50160 - Longevity Payments		391.00		784.00		784.00		784.00
50400 - Employee Benefits		116,215.00		136,108.00		136,108.00		136,108.00
58999 - Other		1,868,604.00		1,851,621.00		1,856,598.00		1,856,598.00
<b>TOTAL 12255 - Breast and Cervical Cancer Detection and Treatment</b>		<b>2,139,172.00</b>		<b>2,150,565.00</b>		<b>2,161,581.00</b>		<b>2,169,518.00</b>
<b>12563 - Immunization Services</b>								

50110 - Salaries & Wages-Full Time	177,326.00	181,897.00	190,599.00	202,060.00
50160 - Longevity Payments	284.00	0.00	0.00	0.00
50400 - Employee Benefits	150,299.00	170,796.00	170,796.00	170,796.00
58999 - Other	40,567,683.00	47,665,633.00	48,713,761.00	50,038,555.00
<b>TOTAL 12563 - Immunization Services</b>	<b>40,895,592.00</b>	<b>48,018,326.00</b>	<b>49,075,156.00</b>	<b>50,411,411.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>50,910,452.00</b>	<b>58,539,762.00</b>	<b>59,631,202.00</b>	<b>60,976,595.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
16060 - Community Health Services				
50000 - Expenditures	1,533,642.00	1,866,646.00	1,875,295.00	1,875,295.00
16103 - Rape Crisis				
50000 - Expenditures	546,942.00	546,942.00	548,128.00	548,128.00
16112 - X-Ray Screening and Tuberculosis Care				
50000 - Expenditures	844,867.00	965,148.00	965,148.00	965,148.00
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>2,925,451.00</b>	<b>3,378,736.00</b>	<b>3,388,571.00</b>	<b>3,388,571.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
17009 - Local and District Departments of Health				
50000 - Expenditures	4,656,851.00	4,144,588.00	4,648,806.00	4,648,806.00
17013 - Venereal Disease Control				
50000 - Expenditures	184,496.00	197,171.00	197,341.00	197,341.00
17019 - School Based Health Clinics				
50000 - Expenditures	10,192,732.00	10,743,232.00	10,800,187.00	10,800,187.00
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>15,034,079.00</b>	<b>15,084,991.00</b>	<b>15,646,334.00</b>	<b>15,646,334.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>	<b>109,776,101.00</b>	<b>117,791,855.00</b>	<b>120,853,129.00</b>	<b>123,935,552.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Bond Funds	38,454,449.75	35,018,327.00	33,218,693.00	36,372,693.00
Federal Funds	104,020,850.06	130,078,296.00	126,008,244.00	126,013,231.00
Private Funds	39,563,962.72	22,722,876.00	22,270,892.00	21,933,388.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>182,039,262.53</b>	<b>187,819,499.00</b>	<b>181,497,829.00</b>	<b>184,319,312.00</b>
<b>GRAND TOTAL</b>	<b>291,815,363.53</b>	<b>305,611,354.00</b>	<b>302,350,958.00</b>	<b>308,254,864.00</b>

APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 DPH48500 - Department of Public Health  
 ALL FUNDS  
 ALL PROGRAMS

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	485.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	485.00	0.00	485.00	0.00	485.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	33,270,303				
FY 20 Cost of FY 20 COLA (311)		1,045,254		1,045,254	
FY 20 Cost of FY 20 Increment (312)		353,402		353,402	
FY 21 Cost of FY 20 COLA (311)		0		41,803	
FY 21 Cost of FY 20 Increment (312)		0		248,438	
FY 21 Cost of FY 21 COLA (321)		0		1,100,803	
FY 21 Cost of FY 21 Increment (322)		0		345,986	
TOTAL - 10010 - Personal Services	33,270,303	1,398,656	34,668,959	3,135,686	36,405,989
12100 - Needle and Syringe Exchange Program	459,416				
Increase Provider Contract to Reflect 1% COLA		1,325		1,325	
TOTAL - 12100 - Needle and Syringe Exchange Program	459,416	1,325	460,741	1,325	460,741
12126 - Children's Health Initiatives	2,935,769				
FY 20 Cost of FY 20 COLA (311)		782		782	
FY 20 Cost of FY 20 Increment (312)		193		193	
FY 21 Cost of FY 20 COLA (311)		0		30	
FY 21 Cost of FY 20 Increment (312)		0		224	
FY 21 Cost of FY 21 COLA (321)		0		823	
FY 21 Cost of FY 21 Increment (322)		0		124	
Increase Provider Contract to Reflect 1% COLA		9,916		9,916	
TOTAL - 12126 - Children's Health Initiatives	2,935,769	10,891	2,946,660	12,092	2,947,861
12236 - AIDS Services	4,975,686				
Increase Provider Contract to Reflect 1% COLA		11,378		11,378	
TOTAL - 12236 - AIDS Services	4,975,686	11,378	4,987,064	11,378	4,987,064
12255 - Breast and Cervical Cancer Detection and Treatment	2,150,565				
FY 20 Cost of FY 20 COLA (311)		4,835		4,835	
FY 20 Cost of FY 20 Increment (312)		1,204		1,204	
FY 21 Cost of FY 20 COLA (311)		0		193	
FY 21 Cost of FY 20 Increment (312)		0		1,404	
FY 21 Cost of FY 21 COLA (321)		0		5,091	
FY 21 Cost of FY 21 Increment (322)		0		1,249	
Increase Provider Contract to Reflect 1% COLA		4,977		4,977	
TOTAL - 12255 - Breast and Cervical Cancer Detection and Treatment	2,150,565	11,016	2,161,581	18,953	2,169,518
12563 - Immunization Services	48,018,326				
FY 20 Cost of FY 20 COLA (311)		6,122		6,122	
FY 20 Cost of FY 20 Increment (312)		2,580		2,580	
FY 21 Cost of FY 20 COLA (311)		0		244	
FY 21 Cost of FY 20 Increment (312)		0		3,009	
FY 21 Cost of FY 21 COLA (321)		0		6,523	
FY 21 Cost of FY 21 Increment (322)		0		1,685	
Immunization Vaccine Program		1,048,128		2,372,922	
TOTAL - 12563 - Immunization Services	48,018,326	1,056,830	49,075,156	2,393,085	50,411,411
16060 - Community Health Services	1,866,646				
Increase Provider Contract to Reflect 1% COLA		8,649		8,649	
TOTAL - 16060 - Community Health Services	1,866,646	8,649	1,875,295	8,649	1,875,295
16103 - Rape Crisis	546,942				
Increase Provider Contract to Reflect 1% COLA		1,186		1,186	
TOTAL - 16103 - Rape Crisis	546,942	1,186	548,128	1,186	548,128
17009 - Local and District Departments of Health	4,144,588				
Restore Funding to Local & Healths Departments of Health		504,218		504,218	
TOTAL - 17009 - Local and District Departments of Health	4,144,588	504,218	4,648,806	504,218	4,648,806
17013 - Venereal Disease Control	197,171				
Increase Provider Contract to Reflect 1% COLA		170		170	
TOTAL - 17013 - Venereal Disease Control	197,171	170	197,341	170	197,341
17019 - School Based Health Clinics	10,743,232				



APPROPRIATION ADJUSTMENT SUMMARY

9/12/2018

BR-3 REPORT

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DPH48500 - Department of Public Health

ALL FUNDS

ALL PROGRAMS

Increase Provider Contract to Reflect 1% COLA		56,955		56,955	
TOTAL - 17019 - School Based Health Clinics	10,743,232	56,955	10,800,187	56,955	10,800,187
TOTAL - ALL FUNDS	117,791,855	3,061,274	120,853,129	6,143,697	123,935,552

Department of Public Health

11000 - General Fund

Adjustment Type: 299 - Statutory - Other

Agency Title: Restore Funding to Local & Health Departments of Health

Agency Description: Restore the funding to the Local and Health Departments of Health to statutory levels.

Agency Priority: 0 System ID: 10732

SID	Account	Program	Agency 2018	Agency 2019
Financials				
17009 - Local and District Departments of Health	50000 - Expenditures	14000 - Agency Management Services	516,985	516,985
	Total-17009 - Local and District Departments of Health		516,985	516,985
Total Financials			516,985	516,985







<b>TOTAL - Venereal Disease Control</b>			<b>170.00</b>	<b>170.00</b>
<b>Total Costs</b>			<b>27,766.00</b>	<b>27,766.00</b>











<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	51,890.00	51,890.00
		50170 - Overtime	191.00	191.00
	<b>TOTAL - Laboratory Services</b>		<b>52,081.00</b>	<b>52,081.00</b>
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	33,465.00	33,465.00
		50120 - Salaries & Wages-Temporary	714.00	714.00
		50150 - Salaries & Wages-Part Time	1,610.00	1,610.00
		50170 - Overtime	280.00	280.00
		<b>TOTAL - Commissioner's Programs</b>		<b>36,069.00</b>
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	15,643.00	15,643.00
		50170 - Overtime	192.00	192.00
		<b>TOTAL - Health Statistics and Surveillance</b>		<b>15,835.00</b>
	<b>TOTAL - Personal Services</b>		<b>353,402.00</b>	<b>353,402.00</b>
<b>12126 - Children's Health Initiatives</b>	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	76.00	76.00
		<b>TOTAL - Public Health Initiatives</b>		<b>76.00</b>
	<b>TOTAL - Children's Health Initiatives</b>		<b>76.00</b>	<b>76.00</b>
<b>Total Costs</b>		<b>353,478.00</b>	<b>353,478.00</b>	

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	154,752.00	154,752.00
		50120 - Salaries & Wages-Temporary	353.00	353.00
		50150 - Salaries & Wages-Part Time	1,369.00	1,369.00
		50170 - Overtime	361.00	361.00
		<b>TOTAL - Agency Management Services</b>		<b>156,835.00</b>
	<b>29101 - Regulatory Services</b>	50110 - Salaries & Wages-Full Time	175,939.00	175,939.00
		50150 - Salaries & Wages-Part Time	8,308.00	8,308.00
		50170 - Overtime	361.00	361.00
		<b>TOTAL - Regulatory Services</b>		<b>184,608.00</b>
	<b>29120 - Healthcare Quality and Safety</b>	50110 - Salaries & Wages-Full Time	308,233.00	308,233.00
		50120 - Salaries & Wages-Temporary	1,030.00	1,030.00
		50150 - Salaries & Wages-Part Time	1,133.00	1,133.00
		50170 - Overtime	361.00	361.00
		<b>TOTAL - Healthcare Quality and Safety</b>		<b>310,757.00</b>
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	121,375.00	121,375.00
		50150 - Salaries & Wages-Part Time	1,856.00	1,856.00
		50170 - Overtime	361.00	361.00
		<b>TOTAL - Public Health Initiatives</b>		<b>123,592.00</b>



<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	145,816.00	145,816.00
		50170 - Overtime	361.00	361.00
	<b>TOTAL - Laboratory Services</b>		<b>146,177.00</b>	<b>146,177.00</b>
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	74,493.00	74,493.00
		50120 - Salaries & Wages-Temporary	919.00	919.00
		50150 - Salaries & Wages-Part Time	2,072.00	2,072.00
		50170 - Overtime	361.00	361.00
	<b>TOTAL - Commissioner's Programs</b>		<b>77,845.00</b>	<b>77,845.00</b>
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	45,079.00	45,079.00
		50170 - Overtime	361.00	361.00
		<b>TOTAL - Health Statistics and Surveillance</b>		<b>45,440.00</b>
	<b>TOTAL - Personal Services</b>		<b>1,045,254.00</b>	<b>1,045,254.00</b>
	<b>12126 - Children's Health Initiatives</b>	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	194.00
<b>TOTAL - Public Health Initiatives</b>				<b>194.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>194.00</b>	<b>194.00</b>
<b>Total Costs</b>		<b>1,045,448.00</b>	<b>1,045,448.00</b>	

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type All/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	40,534.00
		50120 - Salaries & Wages-Temporary	0.00	133.00
		50150 - Salaries & Wages-Part Time	0.00	514.00
		50170 - Overtime	0.00	135.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>29101 - Regulatory Services</b>	50110 - Salaries & Wages-Full Time	0.00	44,377.00
		50150 - Salaries & Wages-Part Time	0.00	3,384.00
		50170 - Overtime	0.00	147.00
		<b>TOTAL - Regulatory Services</b>		<b>0.00</b>
	<b>29120 - Healthcare Quality and Safety</b>	50110 - Salaries & Wages-Full Time	0.00	78,480.00
		50120 - Salaries & Wages-Temporary	0.00	451.00
		50150 - Salaries & Wages-Part Time	0.00	497.00
		50170 - Overtime	0.00	158.00
		<b>TOTAL - Healthcare Quality and Safety</b>		<b>0.00</b>
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	18,334.00
		50150 - Salaries & Wages-Part Time	0.00	564.00
		50170 - Overtime	0.00	110.00
		<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>



<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	0.00	41,952.00
		50170 - Overtime	0.00	155.00
	<b>TOTAL - Laboratory Services</b>		<b>0.00</b>	<b>42,107.00</b>
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	0.00	7,212.00
		50120 - Salaries & Wages-Temporary	0.00	154.00
		50150 - Salaries & Wages-Part Time	0.00	347.00
		50170 - Overtime	0.00	60.00
	<b>TOTAL - Commissioner's Programs</b>		<b>0.00</b>	<b>7,773.00</b>
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	0.00	10,610.00
		50170 - Overtime	0.00	130.00
	<b>TOTAL - Health Statistics and Surveillance</b>		<b>0.00</b>	<b>10,740.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>248,438.00</b>
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	88.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>88.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>88.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>248,526.00</b>

Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	6,190.00
		50120 - Salaries & Wages-Temporary	0.00	14.00
		50150 - Salaries & Wages-Part Time	0.00	55.00
		50170 - Overtime	0.00	14.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>29101 - Regulatory Services</b>	50110 - Salaries & Wages-Full Time	0.00	7,037.00
		50150 - Salaries & Wages-Part Time	0.00	332.00
		50170 - Overtime	0.00	14.00
		<b>TOTAL - Regulatory Services</b>		<b>0.00</b>
	<b>29120 - Healthcare Quality and Safety</b>	50110 - Salaries & Wages-Full Time	0.00	12,329.00
		50120 - Salaries & Wages-Temporary	0.00	41.00
		50150 - Salaries & Wages-Part Time	0.00	45.00
		50170 - Overtime	0.00	14.00
		<b>TOTAL - Healthcare Quality and Safety</b>		<b>0.00</b>
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	4,854.00
		50150 - Salaries & Wages-Part Time	0.00	74.00
		50170 - Overtime	0.00	14.00
		<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>



<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	0.00	5,832.00
		50170 - Overtime	0.00	14.00
	<b>TOTAL - Laboratory Services</b>		<b>0.00</b>	<b>5,846.00</b>
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	0.00	2,979.00
		50120 - Salaries & Wages-Temporary	0.00	37.00
		50150 - Salaries & Wages-Part Time	0.00	83.00
		50170 - Overtime	0.00	14.00
	<b>TOTAL - Commissioner's Programs</b>		<b>0.00</b>	<b>3,113.00</b>
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	0.00	1,803.00
		50170 - Overtime	0.00	14.00
	<b>TOTAL - Health Statistics and Surveillance</b>		<b>0.00</b>	<b>1,817.00</b>
<b>TOTAL - Personal Services</b>		<b>0.00</b>	<b>41,803.00</b>	
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	7.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>7.00</b>
<b>TOTAL - Children's Health Initiatives</b>		<b>0.00</b>	<b>7.00</b>	
<b>Total Costs</b>		<b>0.00</b>	<b>41,810.00</b>	



Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type All/PARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	63,173.00
		50120 - Salaries & Wages-Temporary	0.00	212.00
		50150 - Salaries & Wages-Part Time	0.00	822.00
		50170 - Overtime	0.00	216.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>29101 - Regulatory Services</b>	50110 - Salaries & Wages-Full Time	0.00	52,631.00
		50150 - Salaries & Wages-Part Time	0.00	3,891.00
		50170 - Overtime	0.00	169.00
		<b>TOTAL - Regulatory Services</b>		<b>0.00</b>
	<b>29120 - Healthcare Quality and Safety</b>	50110 - Salaries & Wages-Full Time	0.00	83,275.00
		50120 - Salaries & Wages-Temporary	0.00	515.00
		50150 - Salaries & Wages-Part Time	0.00	567.00
		50170 - Overtime	0.00	180.00
		<b>TOTAL - Healthcare Quality and Safety</b>		<b>0.00</b>
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	37,898.00
		50150 - Salaries & Wages-Part Time	0.00	1,135.00
		50170 - Overtime	0.00	221.00
		<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>

<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	0.00	51,300.00	
		50170 - Overtime	0.00	190.00	
	<b>TOTAL - Laboratory Services</b>		<b>0.00</b>	<b>51,490.00</b>	
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	0.00	34,626.00	
		50120 - Salaries & Wages-Temporary	0.00	730.00	
		50150 - Salaries & Wages-Part Time	0.00	1,646.00	
		50170 - Overtime	0.00	286.00	
	<b>TOTAL - Commissioner's Programs</b>		<b>0.00</b>	<b>37,288.00</b>	
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	0.00	12,085.00	
		50170 - Overtime	0.00	218.00	
		<b>TOTAL - Health Statistics and Surveillance</b>		<b>0.00</b>	<b>12,303.00</b>
	<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>345,986.00</b>
	<b>Total Costs</b>			<b>0.00</b>	<b>345,986.00</b>



Fund Code & Title 11000 - General Fund  
 Adjustment Title FY 21 Cost of FY 21 COLA (321)  
 Adjustment Type Technical Sub-Type COLA - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>	<b>14000 - Agency Management Services</b>	50110 - Salaries & Wages-Full Time	0.00	163,680.00
		50120 - Salaries & Wages-Temporary	0.00	353.00
		50150 - Salaries & Wages-Part Time	0.00	1,369.00
		50170 - Overtime	0.00	361.00
		<b>TOTAL - Agency Management Services</b>		<b>0.00</b>
	<b>29101 - Regulatory Services</b>	50110 - Salaries & Wages-Full Time	0.00	185,335.00
		50150 - Salaries & Wages-Part Time	0.00	8,308.00
		50170 - Overtime	0.00	361.00
		<b>TOTAL - Regulatory Services</b>		<b>0.00</b>
	<b>29120 - Healthcare Quality and Safety</b>	50110 - Salaries & Wages-Full Time	0.00	324,650.00
		50120 - Salaries & Wages-Temporary	0.00	1,030.00
		50150 - Salaries & Wages-Part Time	0.00	1,133.00
		50170 - Overtime	0.00	361.00
		<b>TOTAL - Healthcare Quality and Safety</b>		<b>0.00</b>
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	127,484.00
		50150 - Salaries & Wages-Part Time	0.00	1,856.00
		50170 - Overtime	0.00	361.00
		<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>

<b>10010 - Personal Services</b>	<b>42005 - Laboratory Services</b>	50110 - Salaries & Wages-Full Time	0.00	154,078.00
		50170 - Overtime	0.00	361.00
	<b>TOTAL - Laboratory Services</b>		<b>0.00</b>	<b>154,439.00</b>
	<b>42006 - Commissioner's Programs</b>	50110 - Salaries & Wages-Full Time	0.00	78,469.00
		50120 - Salaries & Wages-Temporary	0.00	919.00
		50150 - Salaries & Wages-Part Time	0.00	2,072.00
		50170 - Overtime	0.00	361.00
	<b>TOTAL - Commissioner's Programs</b>		<b>0.00</b>	<b>81,821.00</b>
	<b>42007 - Health Statistics and Surveillance</b>	50110 - Salaries & Wages-Full Time	0.00	47,540.00
		50170 - Overtime	0.00	361.00
		<b>TOTAL - Health Statistics and Surveillance</b>		<b>0.00</b>
	<b>TOTAL - Personal Services</b>		<b>0.00</b>	<b>1,100,803.00</b>
	<b>12126 - Children's Health Initiatives</b>	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00
<b>TOTAL - Public Health Initiatives</b>				<b>0.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>206.00</b>
<b>Total Costs</b>		<b>0.00</b>	<b>1,101,009.00</b>	



Fund Code & Title 12004 - Insurance Fund  
 Adjustment Title FY 20 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type A/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	117.00	117.00
	<b>TOTAL - Public Health Initiatives</b>		<b>117.00</b>	<b>117.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>117.00</b>	<b>117.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	1,204.00	1,204.00
	<b>TOTAL - Public Health Initiatives</b>		<b>1,204.00</b>	<b>1,204.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>1,204.00</b>	<b>1,204.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	2,580.00	2,580.00
	<b>TOTAL - Public Health Initiatives</b>		<b>2,580.00</b>	<b>2,580.00</b>
<b>TOTAL - Immunization Services</b>			<b>2,580.00</b>	<b>2,580.00</b>
<b>Total Costs</b>			<b>3,901.00</b>	<b>3,901.00</b>



Fund Code & Title 12004 - Insurance Fund  
 Adjustment Title FY 20 Cost of FY 20 COLA (311)  
 Adjustment Type Technical Sub-Type COLA - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	588.00	588.00
	<b>TOTAL - Public Health Initiatives</b>		<b>588.00</b>	<b>588.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>588.00</b>	<b>588.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	4,835.00	4,835.00
	<b>TOTAL - Public Health Initiatives</b>		<b>4,835.00</b>	<b>4,835.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>4,835.00</b>	<b>4,835.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	6,122.00	6,122.00
	<b>TOTAL - Public Health Initiatives</b>		<b>6,122.00</b>	<b>6,122.00</b>
<b>TOTAL - Immunization Services</b>			<b>6,122.00</b>	<b>6,122.00</b>
<b>Total Costs</b>			<b>11,545.00</b>	<b>11,545.00</b>

Fund Code & Title 12004 - Insurance Fund  
 Adjustment Title FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type Technical Sub-Type A/PARS - Year 1  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	136.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>136.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>136.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	1,404.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>1,404.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>0.00</b>	<b>1,404.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	3,009.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>3,009.00</b>
<b>TOTAL - Immunization Services</b>			<b>0.00</b>	<b>3,009.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>4,549.00</b>

Fund Code & Title	12004 - Insurance Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	23.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>23.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>23.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	193.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>193.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>0.00</b>	<b>193.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	244.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>244.00</b>
<b>TOTAL - Immunization Services</b>			<b>0.00</b>	<b>244.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>460.00</b>



Fund Code & Title 12004 - Insurance Fund  
 Adjustment Title FY 21 Cost of FY 21 Increment (322)  
 Adjustment Type Technical Sub-Type A/PARS - Year 2  
 Contact System Phone System  
 Statutory Reference NA  
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	124.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>124.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>124.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	1,249.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>1,249.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>0.00</b>	<b>1,249.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	1,685.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>1,685.00</b>
<b>TOTAL - Immunization Services</b>			<b>0.00</b>	<b>1,685.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>3,058.00</b>



Fund Code & Title	12004 - Insurance Fund		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>12126 - Children's Health Initiatives</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	617.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>617.00</b>
<b>TOTAL - Children's Health Initiatives</b>			<b>0.00</b>	<b>617.00</b>
<b>12255 - Breast and Cervical Cancer Detection and Treatment</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	5,091.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>5,091.00</b>
<b>TOTAL - Breast and Cervical Cancer Detection and Treatment</b>			<b>0.00</b>	<b>5,091.00</b>
<b>12563 - Immunization Services</b>				
	<b>42003 - Public Health Initiatives</b>	50110 - Salaries & Wages-Full Time	0.00	6,523.00
	<b>TOTAL - Public Health Initiatives</b>		<b>0.00</b>	<b>6,523.00</b>
<b>TOTAL - Immunization Services</b>			<b>0.00</b>	<b>6,523.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>12,231.00</b>



ADDITIONAL FUNDS  
AVAILABLE

BR-5 REPORT

DPH48500 - Department of Public Health

9/12/2018

9:36 AM

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 Equip Purchase Fund	14000	0.00	0.00	0.00	212,021.96	0.00	0.00	960,000.00	0.00	0.00	222,000.00	0.00	0.00	676,000.00
12052		42747	Mobile Hospital Grants	14000	0.00	0.00	0.00	0.00	0.00	0.00	398,693.00	0.00	0.00	398,693.00	0.00	0.00	398,693.00
12052		43130	Responsible Growth Incentive Fund	14000	0.00	0.00	0.00	37,506.73	0.00	0.00	38,000.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00
12052		43410	STEAP FUND	14000	0.00	0.00	0.00	752,829.37	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
12052		43452	Hospital Based Emergency Srvs	14000	0.00	0.00	0.00	9,142.20	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12052		43536	Community Health Center Grant	14000	0.00	0.00	0.00	7,088,422.99	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00
12060	96000	20122	Vital Stats Death Records-SS	14000	0.00	0.00	0.00	185.00	0.00	0.00	72,420.00	0.00	0.00	72,420.00	0.00	0.00	72,420.00
12060	96000	20122	Vital Stats Death Records-SS	42007	0.00	0.00	0.00	(185.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20175	Vital Statistics Cooperative Program	42007	1.00	0.00	0.60	400,027.52	1.00	0.60	400,027.00	1.00	0.60	400,027.00	1.00	0.60	400,027.00
12060	99999	20203	Vital Statistics Birth Records for Social Security	42007	1.00	0.00	0.00	162,612.83	1.00	0.00	150,044.00	1.00	0.00	150,044.00	1.00	0.00	150,044.00
12060		20289	Water Supply Supervision Grant	29101	8.50	0.00	0.00	1,344,191.96	8.50	0.00	1,300,000.00	8.50	0.00	1,300,000.00	8.50	0.00	1,300,000.00
12060		20289	Water Supply Supervision Grant	29120	0.00	0.00	0.00	107,103.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20289	Water Supply Supervision Grant	42005	1.00	0.00	0.00	42,283.77	1.00	0.00	42,283.00	1.00	0.00	42,283.00	1.00	0.00	42,283.00
12060	10559	20319	Summer Food Program	29101	0.00	2.00	0.46	73,223.28	2.00	0.46	39,794.00	2.00	0.46	39,794.00	2.00	0.46	39,794.00
12060		20377	Survey Epidemiology and End Results	14000	2.00	0.00	0.00	346,323.89	2.00	0.00	423,518.00	2.00	0.00	439,456.00	2.00	0.00	452,269.00
12060		20377	Survey Epidemiology and End Results	42007	20.00	1.00	0.00	2,289,143.11	21.00	0.00	2,799,381.00	21.00	0.00	2,904,728.00	21.00	0.00	2,989,425.00
12060	66032	20435	State Indoor Radon Grant	29101	1.00	0.00	0.00	128,710.79	1.00	0.00	177,500.00	1.00	0.00	177,500.00	1.00	0.00	177,500.00
12060	66032	20435	State Indoor Radon Grant	42003	0.00	0.00	0.00	7,313.52	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
12060		20446	Asbestos TSCA/OCM Program Grant Agreement	29101	1.00	0.00	0.00	133,089.21	1.00	0.00	146,000.00	1.00	0.00	146,000.00	1.00	0.00	146,000.00
12060		20473	TSCA Title IV State Lead Grants Program	29101	2.00	0.00	0.00	286,698.92	2.00	0.00	458,500.00	2.00	0.00	458,500.00	2.00	0.00	458,500.00
12060	10561	20483	Nutrition Education Program - Food Stamp Program	42003	2.45	0.00	0.00	560,348.35	2.45	0.00	686,198.00	2.45	0.00	686,198.00	2.45	0.00	686,198.00
12060		20760	Bioterrorism Hospital Preparedness	14000	2.25	0.50	0.00	2,367,920.06	2.75	0.00	2,359,778.00	2.75	0.00	2,359,778.00	2.75	0.00	2,359,778.00
12060		20760	Bioterrorism Hospital Preparedness	29101	0.00	0.00	0.00	(302,454.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20806	Universal Newborn Hearing Screening	42003	1.15	0.00	0.00	218,183.88	1.15	0.00	250,000.00	1.15	0.00	250,000.00	1.15	0.00	250,000.00



BR-5 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
12060		20828	Rape Prevention and Education	14000	0.00	0.00	0.00	13,332.95	0.00	0.00	13,332.00	0.00	0.00	13,332.00	0.00	0.00	13,332.00
12060		20828	Rape Prevention and Education	42003	0.95	0.00	0.00	498,109.71	0.09	0.00	13,332.00	0.09	0.00	13,332.00	0.09	0.00	13,332.00
12060		20828	Rape Prevention and Education	42006	0.00	0.00	0.00	46,509.64	0.95	0.00	498,109.00	0.95	0.00	498,109.00	0.95	0.00	498,109.00
12060	93777	20833	Medical Facilities Certification	14000	2.00	0.00	0.09	148,495.73	2.00	0.00	46,509.00	2.00	0.00	46,509.00	2.00	0.00	0.00
12060	93777	20833	Medical Facilities Certification	29101	0.00	0.00	0.00	14.30	0.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00
12060	93777	20833	Medical Facilities Certification	29120	36.00	5.00	0.00	4,997,352.81	41.00	0.00	4,997,352.00	41.00	0.00	5,397,352.00	41.00	0.00	5,397,352.00
12060		20892	WIC Special Supplemental Food Program	14000	1.50	0.00	0.00	(12,132,726.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20892	WIC Special Supplemental Food Program	42003	19.20	2.00	0.71	48,278,259.17	23.41	0.71	40,664,698.00	23.41	0.71	40,664,698.00	23.41	0.71	40,664,698.00
12060		20892	WIC Special Supplemental Food Program	42006	0.00	0.00	0.00	160,826.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20892	WIC Special Supplemental Food Program	42007	0.00	0.00	0.00	(370.40)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20892	WIC Special Supplemental Food Program	42009	0.00	0.00	0.00	42.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93116	20900	Tuberculosis Control Project	14000	0.00	0.00	0.00	67,927.50	0.00	0.00	67,927.00	0.00	0.00	67,927.00	0.00	0.00	67,927.00
12060	93116	20900	Tuberculosis Control Project	42003	2.05	0.00	0.00	429,068.17	2.05	0.00	429,068.00	2.05	0.00	429,068.00	2.05	0.00	429,068.00
12060	93116	20900	Tuberculosis Control Project	42005	0.00	2.50	0.00	104,164.16	2.50	0.00	104,164.00	2.50	0.00	104,164.00	2.50	0.00	104,164.00
12060	93268	20911	Immunization Program	14000	0.00	0.00	0.00	97,720.63	0.00	0.00	97,720.00	0.00	0.00	98,000.00	0.00	0.00	98,000.00
12060	93268	20911	Immunization Program	42003	9.34	1.50	0.00	1,461,385.73	10.44	0.00	1,461,385.00	10.44	0.00	1,500,000.00	10.44	0.00	1,500,000.00
12060	93130	20935	Development of Comp Primary Care	14000	0.00	0.00	0.00	8,015.71	0.00	0.00	8,015.00	0.00	0.00	8,015.00	0.00	0.00	8,015.00
12060	93130	20935	Development of Comp Primary Care	42003	0.00	1.00	0.34	351,986.34	1.00	0.34	351,986.00	1.00	0.34	351,986.00	1.00	0.34	351,986.00
12060		20980	HIV/AIDS Surveillance and Seroprevalence	14000	0.00	0.00	0.00	3,762.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		20980	HIV/AIDS Surveillance and Seroprevalence	42003	0.00	0.00	0.00	603,543.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93917	20985	HIV Care Grant Program	14000	0.00	0.00	0.00	2,825.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93917	20985	HIV Care Grant Program	42003	0.00	0.00	0.00	(3,996,498.27)	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
12060	93917	20985	HIV Care Grant Program	42006	0.00	0.00	0.00	8,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21011	Clinical Lab Improvement Amendment Program	29120	2.00	0.00	0.00	212,771.45	2.00	0.00	212,771.00	2.00	0.00	212,771.00	2.00	0.00	212,771.00
12060	93110	21033	State Systems Development Initiative	42003	0.00	0.00	0.00	103,335.28	0.00	0.00	103,335.00	0.00	0.00	103,335.00	0.00	0.00	103,335.00

BR-5 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
12060	93110	21033	State Systems Development Initiative	42007	0.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00	0.00	0.00	2,600.00
12060	93283	21053	Emerging Infections Program	42003	0.00	0.00	0.00	16,360.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93283	21053	Emerging Infections Program	42005	0.00	0.00	0.00	(6,048.17)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21076	Drinking Water Revolving Loan Program - Set Aside	14000	0.50	0.00	0.00	155,199.88	1.00	0.00	155,199.00	1.00	0.00	151,035.00	1.00	0.00	151,035.00
12060		21076	Drinking Water Revolving Loan Program - Set Aside	29101	0.00	0.00	0.00	12,157.41	0.00	0.00	12,157.00	0.00	0.00	12,157.00	0.00	0.00	12,157.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	29101	5.00	1.00	1.58	1,059,940.89	1.50	0.80	1,059,940.00	1.50	0.80	1,065,642.00	1.50	0.80	1,065,642.00
12060	66468	21081	Drinking Water Revolving Loan Program - State Management	29120	0.00	0.00	0.00	80,904.05	0.00	0.00	80,904.00	0.00	0.00	80,904.00	0.00	0.00	80,904.00
12060		21085	DWSRF - 2% Technical Assistance Set-Aside	29101	3.00	1.00	0.00	567,236.96	1.00	0.00	222,140.00	1.00	0.00	222,140.00	1.00	0.00	222,140.00
12060		21085	DWSRF - 2% Technical Assistance Set-Aside	29120	0.00	0.00	0.00	50,230.56	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	11.00	4.00	0.00	2,502,757.73	8.30	1.00	1,666,050.00	8.30	1.00	1,666,050.00	8.30	1.00	1,666,050.00
12060	66468	21088	Local Assistance Set-Aside Account	29120	0.00	0.00	0.00	207,055.54	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	42003	0.00	0.00	0.00	7,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21096	Public Health Preparedness & Response for Bioterrorism	14000	0.00	0.00	0.00	4,513.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21096	Public Health Preparedness & Response for Bioterrorism	29101	0.00	0.00	0.00	(4,795.04)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21096	Public Health Preparedness & Response for Bioterrorism	29120	0.00	0.00	0.00	(1,794.70)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21096	Public Health Preparedness & Response for Bioterrorism	42003	0.00	0.00	0.00	503.60	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	14000	1.50	0.00	0.27	153,874.55	1.50	0.27	153,874.00	1.50	0.27	153,874.00	1.50	0.27	153,874.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42003	17.05	1.00	0.91	3,633,517.68	18.05	0.91	3,633,517.00	18.05	0.91	3,633,517.00	18.05	0.91	3,633,517.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42005	3.00	0.00	0.00	1,159,324.73	3.00	0.00	1,159,324.00	3.00	0.00	1,159,324.00	3.00	0.00	1,159,324.00
12060	93994	21531	Maternal/Child Hlth Block Grnt	42007	2.00	0.25	0.00	154,075.14	2.25	0.00	154,075.00	2.25	0.00	154,075.00	2.25	0.00	154,075.00
12060		21888	Beach Monitoring and Notificat	29101	0.00	0.42	0.00	259,289.72	0.42	0.00	214,500.00	0.42	0.00	214,500.00	0.42	0.00	214,500.00
12060		21888	Beach Monitoring and Notificat	42005	0.00	1.00	0.00	22,015.87	1.00	0.00	22,000.00	1.00	0.00	22,000.00	1.00	0.00	22,000.00
12060		21915	Local Agcy Tech Asst Fund	14000	0.00	0.00	0.00	1,381.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		21915	Local Agcy Tech Asst Fund	42003	0.00	0.00	0.00	329,152.99	0.00	0.00	335,000.00	0.00	0.00	335,000.00	0.00	0.00	335,000.00
12060		21915	Local Agcy Tech Asst Fund	42006	0.00	0.00	0.00	5,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



BR-5 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
12060		21970	Homeland Security Grant	14000	0.00	0.00	0.00	47,332.98	0.00	0.00	47,332.00	0.00	0.00	47,332.00	0.00	0.00	47,332.00
12060		21970	Homeland Security Grant	29101	0.00	0.00	0.00	5,148.00	0.00	0.00	5,148.00	0.00	0.00	5,148.00	0.00	0.00	5,148.00
12060		22174	National Death Index	42007	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060		22212	Grant to Improve Minority Health	42003	0.00	0.00	0.00	60.67	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	5.41	3.00	0.00	5,842,823.91	8.41	0.00	4,680,777.00	8.41	0.00	4,680,777.00	8.41	0.00	4,680,777.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	29101	1.00	1.50	0.00	(90,405.84)	3.50	0.00	0.00	3.50	0.00	0.00	3.50	0.00	0.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	29120	0.00	0.00	0.00	(1,302.12)	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	529,033.05	4.00	0.00	536,817.00	4.00	0.00	536,817.00	4.00	0.00	536,817.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42005	5.23	0.00	0.00	1,355,669.66	5.23	0.00	2,330,641.00	5.23	0.00	2,330,641.00	5.23	0.00	2,330,641.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42006	1.90	0.00	0.00	184,391.82	1.90	0.00	260,000.00	1.90	0.00	260,000.00	1.90	0.00	260,000.00
12060	93069	22333	Public Health Preparedness and Response for Bioterrorism	42007	0.00	0.00	0.00	574.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22346	Occupational Health Expanded Surveillance	29101	1.00	0.00	0.00	125,101.65	1.00	0.00	125,000.00	1.00	0.00	125,000.00	1.00	0.00	125,000.00
12060		22346	Occupational Health Expanded Surveillance	42003	0.00	0.00	0.00	20,548.35	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	93926	22348	Healthy Start Initiatives	42003	0.25	0.00	0.00	634,219.99	0.25	0.00	750,000.00	0.25	0.00	750,000.00	0.25	0.00	750,000.00
12060		22363	A Comprehensive Approach To Address Asthma	42003	1.70	0.40	0.00	479,675.24	1.70	0.00	575,000.00	1.70	0.00	575,000.00	2.00	0.00	575,000.00
12060	93917	22368	Ryan White Part B Supplemental	42003	0.00	0.00	0.00	(1,352.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22397	FSIS FERN Cooperative Agreement Program	42003	0.00	0.00	0.00	353.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22397	FSIS FERN Cooperative Agreement Program	42005	0.98	0.00	0.00	72,603.87	0.98	0.00	88,000.00	0.98	0.00	88,000.00	0.98	0.00	88,000.00
12060	93521	22422	Connecticut ELC Capacities App	14000	0.00	0.00	0.00	(236.17)	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	29101	0.00	0.00	0.00	(18.80)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 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
12060	93521	22422	Connecticut ELC Capacities App	42003	3.08	0.50	0.00	518,930.26	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	42005	1.15	0.00	0.00	176,974.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22423	Personal Responsibility Educat	42003	0.10	0.00	0.00	434,995.38	0.10	0.00	434,995.00	0.10	0.00	434,995.00	0.10	0.00	434,995.00
12060	93521	22424	CT EIP Capacities ACA Grant	42003	0.00	0.00	0.00	527,468.99	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	42005	0.00	0.00	0.00	48,678.53	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	1.00	0.48	0.80	510,526.87	2.00	0.00	528,752.00	2.00	0.00	528,752.00	2.00	0.00	528,752.00
12060		22467	DWSRF Construction Subsidy	29101	0.00	0.00	0.00	2,548,414.79	0.00	0.00	1,980,000.00	0.00	0.00	1,946,000.00	0.00	0.00	1,900,000.00
12060		22484	Refugee Preventive Health	42003	0.05	0.00	0.00	87,891.01	0.05	0.00	87,891.00	0.05	0.00	87,891.00	0.05	0.00	87,891.00
12060	93946	22490	CT PRAMS Grant	42003	0.50	0.00	0.00	164,953.13	0.00	0.00	164,953.00	0.00	0.00	164,953.00	0.00	0.00	164,953.00
12060		22511	Comprehensive HIV Prevention	14000	0.75	0.00	0.00	157,747.08	0.75	0.00	157,747.00	0.75	0.00	157,747.00	0.75	0.00	157,747.00
12060		22511	Comprehensive HIV Prevention	42003	9.84	3.00	0.00	3,574,689.10	12.84	0.00	4,037,340.00	12.84	0.00	4,074,689.00	12.84	0.00	4,074,689.00
12060		22511	Comprehensive HIV Prevention	42005	1.45	0.00	0.00	279,117.22	1.45	0.00	279,117.00	1.45	0.00	279,117.00	1.45	0.00	279,117.00
12060	93919	22531	Breast and Cervical Cancer	42003	2.00	0.50	0.00	1,259,368.95	2.50	0.00	1,240,300.00	2.50	0.00	1,240,300.00	2.50	0.00	1,240,300.00
12060		22532	NCCCP & Prog Management (MLC)	42003	0.90	1.00	0.00	140,681.91	1.90	0.00	256,308.00	1.90	0.00	256,308.00	1.90	0.00	256,308.00
12060	93103	22559	Accreditation for Testing Foods for Microbiologi	42005	0.76	1.00	0.00	162,664.94	0.76	0.00	145,000.00	0.76	0.00	145,000.00	0.76	0.00	145,000.00
12060		22566	Viral Hepatitis Prevention and Surveillance	42003	0.60	0.00	0.00	128,561.69	0.50	0.00	185,000.00	0.50	0.00	185,000.00	0.50	0.00	185,000.00
12060	99999	22568	Vital Statistics Healthcare Surveillance	42007	0.00	0.00	0.00	(95,272.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93945	22588	SHAPE Grant	42003	1.07	0.75	0.00	1,102,617.21	2.00	0.00	800,000.00	2.00	0.00	800,000.00	2.00	0.00	800,000.00
12060	93945	22588	SHAPE Grant	42006	0.00	0.00	0.00	379.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22598	State Oral Disease Prevention Program	42003	2.00	0.00	0.50	344,166.51	2.00	0.50	344,166.00	2.00	0.50	344,166.00	2.00	0.50	344,166.00
12060		22598	State Oral Disease Prevention Program	42006	0.00	0.00	0.00	2,720.43	0.00	0.00	2,720.00	0.00	0.00	2,720.00	0.00	0.00	2,720.00
12060	10578	22618	WIC Infrastructure Funding (EBT)	42003	0.00	0.00	0.00	903,509.53	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22630	WIC Special Project (RQNS)	42003	0.00	0.00	0.00	115,392.97	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93977	22635	Sexually Transmitted Diseases Control	42003	4.95	0.90	0.14	769,507.58	4.95	1.40	1,187,386.00	4.95	1.40	1,187,386.00	4.95	1.40	1,187,386.00
12060	93977	22635	Sexually Transmitted Diseases Control	42005	0.00	0.00	0.00	63,479.80	0.00	0.00	82,734.00	0.00	0.00	82,734.00	0.00	0.00	82,734.00

12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	14000	0.00	0.00	0.00	945,773.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	29101	0.00	0.00	0.00	(24,187.38)	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	29120	0.00	0.00	0.00	66,711.70	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	42003	0.50	0.25	0.00	430,266.11	2.00	0.00	2,262,958.00	2.00	0.00	2,262,958.00	2.00	0.00	2,262,958.00
12060	93758	22664	Prev Hlth Serv Blk Grant PPHF	42006	0.75	0.50	0.00	621,015.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22665	ELC PPHF	42003	6.50	1.00	0.00	1,598,166.28	7.50	0.00	799,083.00	7.50	0.00	0.00	7.50	0.00	0.00
12060	93323	22669	ELC NON-PPHF	29101	0.00	0.00	0.85	6,362.78	0.00	1.00	6,362.00	0.00	1.00	6,362.00	0.00	1.00	6,362.00
12060	93323	22669	ELC NON-PPHF	42003	3.70	1.00	0.00	1,220,153.06	4.70	0.00	1,739,083.00	4.70	0.00	1,739,083.00	4.70	0.00	1,739,083.00
12060	93323	22669	ELC NON-PPHF	42005	3.95	1.00	0.00	810,175.06	4.95	0.00	858,854.00	4.95	0.00	858,854.00	4.95	0.00	858,854.00
12060	93323	22669	ELC NON-PPHF	42006	0.00	0.00	0.00	494.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22670	Project CoRECT	42003	0.16	0.00	0.00	483,235.82	0.16	0.00	500,000.00	0.16	0.00	500,000.00	0.16	0.00	500,000.00
12060		22676	Advance Cancer Genomic	42003	0.00	0.00	0.00	205,896.57	0.00	0.00	153,004.00	0.00	0.00	153,004.00	0.00	0.00	153,004.00
12060		22676	Advance Cancer Genomic	42006	0.85	0.00	0.00	264,729.51	0.85	0.00	196,724.00	0.85	0.00	196,724.00	0.85	0.00	196,724.00
12060	93136	22677	Violent Death Reporting	14000	0.00	0.00	0.00	2,957.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93136	22677	Violent Death Reporting	42003	1.00	0.00	0.00	169,466.47	1.00	0.00	190,000.00	1.00	0.00	190,000.00	1.00	0.00	190,000.00
12060	93136	22677	Violent Death Reporting	42006	0.00	0.00	0.00	36.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22679	CT EIP Non-PPHF CFDA 93.317	42003	2.50	1.00	0.00	1,478,648.98	7.08	0.00	7,967,176.00	7.08	0.00	7,967,176.00	7.08	0.00	7,967,176.00
12060		22679	CT EIP Non-PPHF CFDA 93.317	42005	1.00	0.00	0.00	150,210.32	2.15	0.00	150,210.00	2.15	0.00	150,210.00	2.15	0.00	150,210.00
12060	93735	22680	CT Quiltline Infrastructure Exp	42003	0.00	0.25	0.00	214,620.42	0.00	0.00	214,620.00	0.00	0.00	214,620.00	0.00	0.00	214,620.00
12060		22682	Maint & Enh CT Envir Pub Hlth	14000	1.00	0.00	0.00	134,429.32	1.00	0.00	134,429.00	1.00	0.00	134,429.00	1.00	0.00	134,429.00



BR-5 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
12060		22682	Maint & Enh CT Envir Pub Hlth	29101	2.00	0.00	0.00	665,520.59	2.00	0.00	561,097.00	2.00	0.00	561,097.00	2.00	0.00	561,097.00
12060	93753	22689	Lead Poisoning Prev & Control	29101	2.09	0.00	0.00	471,739.53	2.07	0.00	373,921.00	2.07	0.00	373,921.00	2.07	0.00	373,921.00
12060	93305	22718	Tobacco Control Monitoring	42003	3.50	0.75	0.00	948,268.16	4.25	0.00	948,268.00	4.25	0.00	948,268.00	4.25	0.00	948,268.00
12060		22719	CT Behavioral Risk BRFS	42007	0.00	0.50	0.00	215,197.89	0.50	0.00	218,000.00	0.50	0.00	218,000.00	0.50	0.00	218,000.00
12060	93074	22720	Ebola Preparedness & Response	14000	0.00	0.00	0.00	48,710.74	0.00	0.00	48,710.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93074	22720	Ebola Preparedness & Response	42003	0.00	0.00	0.00	2,303.58	0.00	0.00	2,303.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22721	Domestic Ebola Supplement to E	14000	0.00	0.00	0.00	38,789.50	0.00	0.00	66,549.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22721	Domestic Ebola Supplement to E	42003	0.00	0.00	0.00	634,473.16	0.00	0.00	1,024,857.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22721	Domestic Ebola Supplement to E	42005	0.00	0.00	0.00	151,557.87	0.00	0.00	239,577.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93817	22728	HPP Ebola Prep & Response	14000	0.00	0.00	0.00	(166,883.39)	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	0.50	0.00	0.00	397,331.09	0.00	0.00	1,333,128.00	0.00	0.00	666,564.00	0.00	0.00	666,564.00
12060		22740	Oral Health Workforce	42003	0.00	0.00	0.00	657,862.79	1.00	0.00	400,000.00	1.00	0.00	400,000.00	1.00	0.00	400,000.00
12060	93110	22741	Integrated Comm Sys for CSHCN	42003	0.00	0.00	0.00	70,297.53	0.00	0.00	70,297.00	0.00	0.00	70,297.00	0.00	0.00	70,297.00
12060		22742	To Prevent Disease, Disability	14000	1.60	0.00	0.00	148,937.94	1.60	0.00	148,937.00	1.60	0.00	148,937.00	1.60	0.00	148,937.00
12060		22742	To Prevent Disease, Disability	42003	7.06	0.50	0.00	2,477,817.83	7.56	0.00	2,477,817.00	7.56	0.00	2,477,817.00	7.56	0.00	2,477,817.00
12060	93283	22743	Natl Syndromic Surveillance	42003	0.25	0.00	0.00	105,799.96	0.25	0.00	234,148.00	0.25	0.00	234,148.00	0.00	0.00	234,148.00
12060		22746	SMART	42007	0.00	0.00	0.00	16,665.72	0.00	0.00	16,665.00	0.00	0.00	16,665.00	0.00	0.00	16,665.00
12060	93103	22751	Conform Retail Prog Standards	29101	0.00	0.00	0.51	71,477.22	0.51	0.00	71,477.00	0.51	0.00	71,477.00	0.51	0.00	71,477.00
12060		22752	Reduce Drinking Water Exposure	29101	0.00	0.00	0.00	123,859.34	0.10	0.00	130,000.00	0.10	0.00	130,000.00	0.10	0.00	130,000.00
12060	93733	22755	Infrastructure Enhancements fo	14000	0.34	0.00	0.00	63,906.25	0.34	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93733	22755	Infrastructure Enhancements fo	42003	0.00	0.00	0.00	(38,579.46)	0.00	0.00	611,401.00	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	84,283.84	0.00	0.00	3,920.00	0.00	0.00	3,920.00	0.00	0.00	3,920.00
12060	93136	22776	Prescription Drug Overdose Pr	14000	0.00	1.00	0.00	25,250.05	1.00	0.00	54,152.00	1.00	0.00	54,152.00	1.00	0.00	54,152.00
12060	93136	22776	Prescription Drug Overdose Pr	42003	2.50	1.00	0.00	942,218.83	3.50	0.00	2,020,703.00	3.50	0.00	2,020,703.00	3.50	0.00	2,020,703.00
12060	93136	22776	Prescription Drug Overdose Pr	42006	0.00	1.00	0.00	132,248.98	1.00	0.00	283,624.00	1.00	0.00	283,624.00	1.00	0.00	283,624.00

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		22790	WIC Infrastructure Enhancement Grant	42003	0.00	0.00	0.00	63,062.51	0.00	0.00	158,220.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	22793	Zika Recovery and Resilience Public Health Emerg response	14000	0.00	0.00	0.00	84,000.00	0.00	0.00	124,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	22793	Zika Recovery and Resilience Public Health Emerg response	42005	0.00	0.00	0.00	1,477.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93069	22793	Zika Recovery and Resilience Public Health Emerg response	42006	0.00	0.00	0.00	17.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22799	Zika Surveillance, intervention, referral services Family Health	14000	0.00	0.00	0.00	47,453.73	0.00	0.00	47,000.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00
12060		22799	Zika Surveillance, intervention, referral services Family Health	42003	0.00	0.00	0.00	149,178.55	0.00	0.00	353,000.00	0.00	0.00	353,000.00	0.00	0.00	353,000.00
12060		22846	CT BRFSS -Prevention and Publi	42007	0.00	0.00	0.00	84,161.24	0.00	0.00	80,580.00	0.00	0.00	80,580.00	0.00	0.00	80,580.00
12060		22853	Enhanced State Surveillance of Opioid-Involved Morbidity and Mortality	42003	0.00	0.00	0.00	81,308.58	0.00	0.00	441,754.00	0.00	0.00	441,754.00	0.00	0.00	441,754.00
12060		22882	Medical Preparedness and Response(DEMS)	14000	0.00	0.00	0.00	36,789.72	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060		26272	Connecticut School Health Survey	42007	0.00	0.00	0.00	38,423.67	0.00	0.00	38,423.00	0.00	0.00	38,423.00	0.00	0.00	38,423.00
12060	93566	26283	Refugee Assist Fed Pass fr DSS	42003	0.90	0.00	0.00	135,972.99	0.90	0.00	135,972.00	0.90	0.00	135,972.00	0.90	0.00	135,972.00
12060		26293	Elm City Project Launch	29120	0.00	0.00	0.00	7,085.14	0.00	0.00	7,085.00	0.00	0.00	7,085.00	0.00	0.00	7,085.00
12060		26293	Elm City Project Launch	42003	0.40	0.00	0.00	27,454.40	0.40	0.00	27,454.00	0.40	0.00	27,454.00	0.40	0.00	27,454.00
12060		26306	Quilline Tracking for Medicaid	42003	0.00	0.00	0.00	0.00	0.00	0.00	7,275.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26308	CT State Innovation Model	14000	0.00	0.00	0.00	4,090.11	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26308	CT State Innovation Model	42003	0.00	0.00	0.00	58,664.89	0.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26308	CT State Innovation Model	42006	1.50	2.40	0.00	560,541.64	3.90	0.00	354,869.00	3.90	0.00	416,869.00	3.90	0.00	416,869.00
12060		26308	CT State Innovation Model	42007	2.00	0.00	0.00	345,628.39	2.00	0.00	345,000.00	2.00	0.00	345,000.00	2.00	0.00	345,000.00
12060		29085	ARRA - Info Tech & Exchange Development	42007	0.00	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29526	Community Development Blank G	29101	0.00	0.00	0.00	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30111	Nuclear Fund	29101	0.00	0.00	0.00	(20.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30216	Emergency Medical Technician Program	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		30310	1st CT Emerging Infctns Meeting	42003	0.00	0.00	0.00	245.00	0.00	0.00	245.00	0.00	0.00	245.00	0.00	0.00	0.00
12060		30366	CARE GIVER CONFERENCE	29101	0.00	0.00	0.00	13.73	0.00	0.00	10,000.00	0.00	0.00	4,300.00	0.00	0.00	0.00

BR-5 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
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	14000	3.90	0.00	0.00	473,408.29	3.90	0.00	473,408.00	3.90	0.00	473,408.00	3.90	0.00	473,408.00
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	42003	13.00	4.00	0.00	33,373,118.18	19.00	0.00	17,000,000.00	19.00	0.00	17,000,000.00	19.00	0.00	17,000,000.00
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	42005	4.10	0.00	0.00	166,072.54	4.10	0.00	166,072.00	4.10	0.00	166,072.00	4.10	0.00	166,072.00
12060	93917	30401	RYAN WHITE TITLE 2 REBATE REVE	42006	0.00	0.00	0.00	(8,654.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30403	Breast & Cervical Cancer	42003	0.00	0.00	0.00	0.00	0.00	0.00	1,796.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30416	CT Cancer Partnership	42003	0.00	0.00	0.00	58,668.00	0.00	0.00	74,248.00	0.00	0.00	74,248.00	0.00	0.00	74,248.00
12060		30445	Healthy Heart Program	42003	0.00	0.00	0.00	0.00	0.00	0.00	16,915.00	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	308.95	0.00	0.00	308.00	0.00	0.00	308.00	0.00	0.00	0.00
12060		30556	Quality Improvement Initiative	42006	0.00	0.00	0.00	336.51	0.00	0.00	7,104.00	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	528.90	0.00	0.00	528.00	0.00	0.00	528.00	0.00	0.00	0.00
12060		30628	TB Outreach Meals	42003	0.00	0.00	0.00	375.00	0.00	0.00	375.00	0.00	0.00	375.00	0.00	0.00	0.00
12060		30667	RPS - FDA Retail Food Regulatory Program	29101	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30677	Health Start Evaluation Project	42003	0.00	0.00	0.00	0.00	0.00	0.00	20,320.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30680	Family Violence Prevention	42003	0.00	0.00	0.00	3,924.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		34925	Radiation Response Volunteer D	14000	0.00	0.00	0.00	3,608.60	0.00	0.00	10,156.00	0.00	0.00	0.00	0.00	0.00	60,000.00
12060		34932	AFDO-FDA Retail Prog Training	29101	0.00	0.00	0.00	22,875.65	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	1,139.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		34944	ASTHO Viral Hep Epi Profile	42003	0.00	0.00	0.00	22.96	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	149,535.15	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	42003	0.00	0.00	0.00	182,099.87	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
12060		35226	Aids Research Education Fund	42003	0.00	0.00	0.00	0.00	0.00	0.00	133,419.00	0.00	0.00	133,419.00	0.00	0.00	133,419.00
12060		35231	Adult Blood Lead Epidemiology and Surveillance Program	29101	0.00	0.00	0.00	10,064.46	0.00	0.00	10,064.00	0.00	0.00	10,064.00	0.00	0.00	0.00
12060		35249	Newborn Screening Receipts	42005	0.00	0.00	0.00	103,256.65	0.00	0.00	103,256.00	0.00	0.00	103,256.00	0.00	0.00	0.00
12060		35305	MEDCO Settlement	42003	0.00	0.00	0.00	0.00	0.00	0.00	9,390.00	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	0.00



BR-5 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
12060		35368	Background Check Funds	29120	0.00	0.00	0.00	1,428.00	0.00	0.00	1,428.00	0.00	0.00	1,428.00	0.00	0.00	0.00
12060		35386	Comp Cancer Public Act 08-145	42003	0.00	0.00	0.00	2,106,184.00	0.00	0.00	1,660,527.00	0.00	0.00	1,300,000.00	0.00	0.00	1,000,000.00
12060		35570	Neglected Cemetery Account	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		35591	Professional Assistance Prog	29120	0.00	0.00	0.00	730,564.00	0.00	0.00	750,000.00	0.00	0.00	775,000.00	0.00	0.00	800,000.00
12060		35626	Men's Health Commemorative Number Plate	42003	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00
12060		90295	Enhanced 911 Telecommunications Fund	29120	1.00	0.00	0.00	259,031.50	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060		90299	Occupational Health Clinics	29101	0.50	0.00	0.00	66,741.84	0.00	0.00	66,741.00	0.00	0.00	66,741.00	0.00	0.00	66,741.00
12060		90479	Quality of Life Enhancement Fund	29120	0.00	0.00	0.00	223,365.02	0.00	0.00	223,365.00	0.00	0.00	224,000.00	0.00	0.00	224,000.00
12060		90521	Oral Health Study for the Elderly	42003	0.00	0.00	0.00	0.00	0.00	0.00	12,975.00	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	1,528,736.41	0.00	0.00	1,528,736.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
12060		90670	OHCA CMIR	42009	0.00	0.00	0.00	104,984.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13019		41244	Fire Detection Equipment	14000	0.00	0.00	0.00	1,495,724.02	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
17041		42714	DPH-New Laboratory	42005	0.00	0.00	0.00	157,750.04	0.00	0.00	178,138.00	0.00	0.00	0.00	0.00	0.00	0.00
17131		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	479,864.42	0.00	0.00	500,000.00	0.00	0.00	300,000.00	0.00	0.00	3,000,000.00
21018		42319	Drinking Water Revenue Bonds	29101	0.00	0.00	0.00	26,399,083.57	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
21018		43548	DWSRF State Match	29101	0.00	0.00	0.00	1,670,200.00	0.00	0.00	2,221,400.00	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00
35008		40001	Non-Budgeted Operating Approp	42003	0.00	0.00	0.00	151,904.45	0.00	0.00	462,096.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
35008		40001	Non-Budgeted Operating Approp	42006	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
<b>TOTALS</b>					<b>282.44</b>	<b>53.85</b>	<b>7.76</b>	<b>182,039,262.53</b>	<b>324.13</b>	<b>7.99</b>	<b>187,819,499.00</b>	<b>323.79</b>	<b>7.99</b>	<b>181,497,829.00</b>	<b>323.84</b>	<b>7.99</b>	<b>184,319,312.00</b>

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
DPH48500	11000	16103	Rape Crisis	50000	42003	546,942	546,942	546,942	1,186	548,128	1,186	548,128
DPH48500	11000	17009	Local and District Departments of Health	50000	14000	4,656,851	4,144,588	4,144,588	504,218	4,648,806	507,929	4,652,517
DPH48500	11000	17019	School Based Health Clinics	50000	42003	10,192,732	10,743,232	10,743,232	56,955	10,800,187	56,955	10,800,187
DPH48500	11000	10010	Personal Services	50110	14000	4,598,498	4,802,791	4,802,791	218,580	5,021,371	0	4,802,791
DPH48500	11000	10010	Personal Services	50120	14000	41,632	10,497	10,497	562	11,059	0	10,497
DPH48500	11000	10010	Personal Services	50150	14000	61,478	40,683	40,683	2,178	42,861	0	40,683
DPH48500	11000	10010	Personal Services	50160	14000	8,571	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	14000	15,021	10,716	10,716	574	11,290	0	10,716
DPH48500	11000	10010	Personal Services	50190	14000	9,763	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	58999	14000	74,658	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	29101	4,338,702	5,279,724	5,279,724	227,802	5,507,526	0	5,279,724
DPH48500	11000	10010	Personal Services	50120	29101	(34)	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	50150	29101	266,826	246,855	246,855	12,262	259,117	0	246,855
DPH48500	11000	10010	Personal Services	50160	29101	18,314	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	29101	0	10,716	10,716	533	11,249	0	10,716
DPH48500	11000	10010	Personal Services	50190	29101	55,388	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	50399	29101	2,612	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	58999	29101	13,145	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	29120	10,149,261	10,327,532	10,327,532	397,016	10,724,548	0	10,327,532
DPH48500	11000	10010	Personal Services	50120	29120	24,376	30,614	30,614	1,541	32,155	0	30,614
DPH48500	11000	10010	Personal Services	50150	29120	27,471	33,678	33,678	1,695	35,373	0	33,678
DPH48500	11000	10010	Personal Services	50160	29120	28,320	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	29120	49,578	10,716	10,716	540	11,256	0	10,716

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	548,128	0	548,128	1,186	548,128	1,186	548,128	0	548,128	0	548,128
0	4,648,806	0	4,652,517	504,218	4,648,806	507,929	4,652,517	0	4,648,806	0	4,652,517
0	10,800,187	0	10,800,187	56,955	10,800,187	56,955	10,800,187	0	10,800,187	0	10,800,187
0	5,021,371	0	4,802,791	492,157	5,294,948	0	4,802,791	0	5,294,948	0	4,802,791
0	11,059	0	10,497	1,274	11,771	0	10,497	0	11,771	0	10,497
0	42,861	0	40,683	4,938	45,621	0	40,683	0	45,621	0	40,683
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,290	0	10,716	1,300	12,016	0	10,716	0	12,016	0	10,716
0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	5,507,526	0	5,279,724	517,182	5,796,906	0	5,279,724	0	5,796,906	0	5,279,724
0	0	0	0	0	0	0	0	0	0	0	0
0	259,117	0	246,855	28,177	275,032	0	246,855	0	275,032	0	246,855
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,249	0	10,716	1,224	11,940	0	10,716	0	11,940	0	10,716
0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	0	0	0	0	0	0	0	0	0	0	0
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	10,724,548	0	10,327,532	895,750	11,223,282	0	10,327,532	0	11,223,282	0	10,327,532
0	32,155	0	30,614	3,578	34,192	0	30,614	0	34,192	0	30,614
0	35,373	0	33,678	3,937	37,615	0	33,678	0	37,615	0	33,678
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,256	0	10,716	1,253	11,969	0	10,716	0	11,969	0	10,716



DPH48500	11000	10010	Personal Services	50190	29120	181,478	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	50399	29120	6,941	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	58999	29120	177	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	42003	3,493,947	3,601,773	3,601,773	158,350	3,760,123	0	3,601,773
DPH48500	11000	10010	Personal Services	50150	42003	59,969	55,143	55,143	2,994	58,137	0	55,143
DPH48500	11000	10010	Personal Services	50160	42003	13,043	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	42003	0	10,716	10,716	582	11,298	0	10,716
DPH48500	11000	10010	Personal Services	50190	42003	93,686	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	58999	42003	1,355	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	42005	4,454,391	4,470,340	4,470,340	197,706	4,668,046	0	4,470,340
DPH48500	11000	10010	Personal Services	50160	42005	14,232	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	42005	10,866	10,716	10,716	552	11,268	0	10,716
DPH48500	11000	10010	Personal Services	50190	42005	114,413	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	50399	42005	2,101	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	58999	42005	15,217	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	42006	2,127,671	2,227,288	2,227,288	107,958	2,335,246	0	2,227,288
DPH48500	11000	10010	Personal Services	50120	42006	513	27,296	27,296	1,633	28,929	0	27,296
DPH48500	11000	10010	Personal Services	50150	42006	73,171	61,565	61,565	3,682	65,247	0	61,565
DPH48500	11000	10010	Personal Services	50160	42006	5,702	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	42006	0	10,716	10,716	641	11,357	0	10,716
DPH48500	11000	10010	Personal Services	50190	42006	0	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	58999	42006	839	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	42007	1,234,550	1,339,495	1,339,495	60,722	1,400,217	0	1,339,495
DPH48500	11000	10010	Personal Services	50150	42007	8,248	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	50160	42007	4,969	25,714	25,714	0	25,714	0	25,714
DPH48500	11000	10010	Personal Services	50170	42007	1,404	10,716	10,716	553	11,269	0	10,716

0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	0	0	0	0	0	0	0	0	0	0	0
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	3,760,123	0	3,601,773	346,920	3,948,693	0	3,601,773	0	3,948,693	0	3,601,773
0	58,137	0	55,143	6,623	61,766	0	55,143	0	61,766	0	55,143
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,298	0	10,716	1,288	12,004	0	10,716	0	12,004	0	10,716
0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	4,668,046	0	4,470,340	450,868	4,921,208	0	4,470,340	0	4,921,208	0	4,470,340
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,268	0	10,716	1,272	11,988	0	10,716	0	11,988	0	10,716
0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	0	0	0	0	0	0	0	0	0	0	0
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	2,335,246	0	2,227,288	231,244	2,458,532	0	2,227,288	0	2,458,532	0	2,227,288
0	28,929	0	27,296	3,473	30,769	0	27,296	0	30,769	0	27,296
0	65,247	0	61,565	7,830	69,395	0	61,565	0	69,395	0	61,565
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,357	0	10,716	1,362	12,078	0	10,716	0	12,078	0	10,716
0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	1,400,217	0	1,339,495	132,760	1,472,255	0	1,339,495	0	1,472,255	0	1,339,495
0	0	0	0	0	0	0	0	0	0	0	0
0	25,714	0	25,714	0	25,714	0	25,714	0	25,714	0	25,714
0	11,269	0	10,716	1,276	11,992	0	10,716	0	11,992	0	10,716

DPH48500	11000	10010	Personal Services	50190	42007	2,344	64,287	64,287	0	64,287	0	64,287
DPH48500	11000	10010	Personal Services	58999	42007	2,036	1,430	1,430	0	1,430	0	1,430
DPH48500	11000	10010	Personal Services	50110	42009	1,736,343	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	50150	42009	54,994	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	50160	42009	5,421	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	50170	42009	414	0	0	0	0	0	0
DPH48500	11000	10010	Personal Services	58999	42009	(1,454)	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	50700	14000	3,719	5,719	5,719	0	5,719	0	5,719
DPH48500	11000	10020	Other Expenses	50770	14000	1,708	1,478	1,478	0	1,478	0	1,478
DPH48500	11000	10020	Other Expenses	51010	14000	44,965	15,122	15,122	0	15,122	0	15,122
DPH48500	11000	10020	Other Expenses	51500	14000	109,121	159,034	159,034	0	159,034	0	159,034
DPH48500	11000	10020	Other Expenses	52500	14000	192,388	192,388	192,388	0	192,388	0	192,388
DPH48500	11000	10020	Other Expenses	53000	14000	6,460	6,460	6,460	0	6,460	0	6,460
DPH48500	11000	10020	Other Expenses	53699	14000	14,622	358,622	358,622	0	358,622	0	358,622
DPH48500	11000	10020	Other Expenses	53700	14000	126,502	126,503	126,503	0	126,503	0	126,503
DPH48500	11000	10020	Other Expenses	53800	14000	237,538	237,538	237,538	0	237,538	0	237,538
DPH48500	11000	10020	Other Expenses	54000	14000	70,865	88,036	88,036	0	88,036	0	88,036
DPH48500	11000	10020	Other Expenses	54050	14000	95	96	96	0	96	0	96
DPH48500	11000	10020	Other Expenses	50700	29101	7,060	7,060	7,060	0	7,060	0	7,060
DPH48500	11000	10020	Other Expenses	50770	29101	1,286	1,286	1,286	0	1,286	0	1,286
DPH48500	11000	10020	Other Expenses	51010	29101	295	295	295	0	295	0	295
DPH48500	11000	10020	Other Expenses	51500	29101	11,375	11,159	11,159	0	11,159	0	11,159
DPH48500	11000	10020	Other Expenses	53000	29101	35,695	32,970	32,970	0	32,970	0	32,970
DPH48500	11000	10020	Other Expenses	53699	29101	100	100	100	0	100	0	100
DPH48500	11000	10020	Other Expenses	53700	29101	15,746	15,746	15,746	0	15,746	0	15,746
DPH48500	11000	10020	Other Expenses	53800	29101	662	662	662	0	662	0	662

0	64,287	0	64,287	0	64,287	0	64,287	0	64,287	0	64,287
0	1,430	0	1,430	0	1,430	0	1,430	0	1,430	0	1,430
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	5,719	0	5,719	0	5,719	0	5,719	0	5,719	0	5,719
0	1,478	0	1,478	0	1,478	0	1,478	0	1,478	0	1,478
0	15,122	0	15,122	0	15,122	0	15,122	0	15,122	0	15,122
0	159,034	0	159,034	0	159,034	0	159,034	0	159,034	0	159,034
0	192,388	0	192,388	0	192,388	0	192,388	0	192,388	0	192,388
0	6,460	0	6,460	0	6,460	0	6,460	0	6,460	0	6,460
0	358,622	0	358,622	0	358,622	0	358,622	0	358,622	0	358,622
0	126,503	0	126,503	0	126,503	0	126,503	0	126,503	0	126,503
0	237,538	0	237,538	0	237,538	0	237,538	0	237,538	0	237,538
0	88,036	0	88,036	0	88,036	0	88,036	0	88,036	0	88,036
0	96	0	96	0	96	0	96	0	96	0	96
0	7,060	0	7,060	0	7,060	0	7,060	0	7,060	0	7,060
0	1,286	0	1,286	0	1,286	0	1,286	0	1,286	0	1,286
0	295	0	295	0	295	0	295	0	295	0	295
0	11,159	0	11,159	0	11,159	0	11,159	0	11,159	0	11,159
0	32,970	0	32,970	0	32,970	0	32,970	0	32,970	0	32,970
0	100	0	100	0	100	0	100	0	100	0	100
0	15,746	0	15,746	0	15,746	0	15,746	0	15,746	0	15,746
0	662	0	662	0	662	0	662	0	662	0	662



DPH48500	11000	10020	Other Expenses	54000	29101	57,957	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	55000	29101	0	12,100	12,100	0	12,100	0	12,100
DPH48500	11000	10020	Other Expenses	55400	29101	0	123	123	0	123	0	123
DPH48500	11000	10020	Other Expenses	50770	29120	13,943	13,943	13,943	0	13,943	0	13,943
DPH48500	11000	10020	Other Expenses	51010	29120	30,551	30,552	30,552	0	30,552	0	30,552
DPH48500	11000	10020	Other Expenses	51500	29120	229,447	228,632	228,632	0	228,632	0	228,632
DPH48500	11000	10020	Other Expenses	53000	29120	143,763	143,763	143,763	0	143,763	0	143,763
DPH48500	11000	10020	Other Expenses	53699	29120	890	890	890	0	890	0	890
DPH48500	11000	10020	Other Expenses	53700	29120	1,410	1,410	1,410	0	1,410	0	1,410
DPH48500	11000	10020	Other Expenses	53800	29120	604	604	604	0	604	0	604
DPH48500	11000	10020	Other Expenses	54000	29120	24,628	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	55000	29120	0	22,185	22,185	0	22,185	0	22,185
DPH48500	11000	10020	Other Expenses	50770	42003	829	829	829	0	829	0	829
DPH48500	11000	10020	Other Expenses	51500	42003	14,037	13,977	13,977	0	13,977	0	13,977
DPH48500	11000	10020	Other Expenses	53000	42003	30,484	30,484	30,484	0	30,484	0	30,484
DPH48500	11000	10020	Other Expenses	53699	42003	3,008	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	54000	42003	65,723	65,723	65,723	0	65,723	0	65,723
DPH48500	11000	10020	Other Expenses	55000	42003	32,305	32,305	32,305	0	32,305	0	32,305
DPH48500	11000	10020	Other Expenses	50700	42005	675	675	675	0	675	0	675
DPH48500	11000	10020	Other Expenses	50770	42005	54	54	54	0	54	0	54
DPH48500	11000	10020	Other Expenses	51010	42005	13,482	13,837	13,837	0	13,837	0	13,837
DPH48500	11000	10020	Other Expenses	51500	42005	65,804	65,804	65,804	0	65,804	0	65,804
DPH48500	11000	10020	Other Expenses	52500	42005	780,114	780,114	780,114	0	780,114	0	780,114
DPH48500	11000	10020	Other Expenses	53000	42005	11,574	11,574	11,574	0	11,574	0	11,574
DPH48500	11000	10020	Other Expenses	53331	42005	746,914	784,260	784,260	0	784,260	0	784,260
DPH48500	11000	10020	Other Expenses	53334	42005	81,081	85,136	85,136	0	85,136	0	85,136

0	0	0	0	0	0	0	0	0	0
0	12,100	0	12,100	0	12,100	0	12,100	0	12,100
0	123	0	123	0	123	0	123	0	123
0	13,943	0	13,943	0	13,943	0	13,943	0	13,943
0	30,552	0	30,552	0	30,552	0	30,552	0	30,552
0	228,632	0	228,632	0	228,632	0	228,632	0	228,632
0	143,763	0	143,763	0	143,763	0	143,763	0	143,763
0	890	0	890	0	890	0	890	0	890
0	1,410	0	1,410	0	1,410	0	1,410	0	1,410
0	604	0	604	0	604	0	604	0	604
0	0	0	0	0	0	0	0	0	0
0	22,185	0	22,185	0	22,185	0	22,185	0	22,185
0	829	0	829	0	829	0	829	0	829
0	13,977	0	13,977	0	13,977	0	13,977	0	13,977
0	30,484	0	30,484	0	30,484	0	30,484	0	30,484
0	0	0	0	0	0	0	0	0	0
0	65,723	0	65,723	0	65,723	0	65,723	0	65,723
0	32,305	0	32,305	0	32,305	0	32,305	0	32,305
0	675	0	675	0	675	0	675	0	675
0	54	0	54	0	54	0	54	0	54
0	13,837	0	13,837	0	13,837	0	13,837	0	13,837
0	65,804	0	65,804	0	65,804	0	65,804	0	65,804
0	780,114	0	780,114	0	780,114	0	780,114	0	780,114
0	11,574	0	11,574	0	11,574	0	11,574	0	11,574
0	784,260	0	784,260	0	784,260	0	784,260	0	784,260
0	85,136	0	85,136	0	85,136	0	85,136	0	85,136

DPH48500	11000	10020	Other Expenses	53338	42005	164,347	172,565	172,565	0	172,565	0	172,565
DPH48500	11000	10020	Other Expenses	53699	42005	1,765,652	1,780,653	1,780,653	0	1,780,653	0	1,780,653
DPH48500	11000	10020	Other Expenses	53700	42005	193,867	189,404	189,404	0	189,404	0	189,404
DPH48500	11000	10020	Other Expenses	53800	42005	20,560	20,560	20,560	0	20,560	0	20,560
DPH48500	11000	10020	Other Expenses	54000	42005	1,423,059	1,332,735	1,332,735	0	1,332,735	0	1,332,735
DPH48500	11000	10020	Other Expenses	55400	42005	179,082	31,700	31,700	0	31,700	0	31,700
DPH48500	11000	10020	Other Expenses	50700	42006	600	600	600	0	600	0	600
DPH48500	11000	10020	Other Expenses	50770	42006	1,545	1,545	1,545	0	1,545	0	1,545
DPH48500	11000	10020	Other Expenses	51010	42006	1,738	1,739	1,739	0	1,739	0	1,739
DPH48500	11000	10020	Other Expenses	51500	42006	102,005	102,057	102,057	0	102,057	0	102,057
DPH48500	11000	10020	Other Expenses	53000	42006	27	27	27	0	27	0	27
DPH48500	11000	10020	Other Expenses	53699	42006	1,178	1,179	1,179	0	1,179	0	1,179
DPH48500	11000	10020	Other Expenses	53700	42006	3,741	3,741	3,741	0	3,741	0	3,741
DPH48500	11000	10020	Other Expenses	53800	42006	2,359	2,359	2,359	0	2,359	0	2,359
DPH48500	11000	10020	Other Expenses	54000	42006	20,270	13,855	13,855	0	13,855	0	13,855
DPH48500	11000	10020	Other Expenses	50700	42007	1,544	1,544	1,544	0	1,544	0	1,544
DPH48500	11000	10020	Other Expenses	50770	42007	604	605	605	0	605	0	605
DPH48500	11000	10020	Other Expenses	51500	42007	27,836	27,806	27,806	0	27,806	0	27,806
DPH48500	11000	10020	Other Expenses	52500	42007	7,000	4,565	4,565	0	4,565	0	4,565
DPH48500	11000	10020	Other Expenses	53000	42007	502	502	502	0	502	0	502
DPH48500	11000	10020	Other Expenses	53699	42007	528	528	528	0	528	0	528
DPH48500	11000	10020	Other Expenses	53700	42007	187,919	187,919	187,919	0	187,919	0	187,919
DPH48500	11000	10020	Other Expenses	53800	42007	483	483	483	0	483	0	483
DPH48500	11000	10020	Other Expenses	54000	42007	43,866	40,144	40,144	0	40,144	0	40,144
DPH48500	11000	10020	Other Expenses	50700	42009	4,264	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	50770	42009	155	0	0	0	0	0	0





DPH48500	11000	10020	Other Expenses	51500	42009	5,301	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	53699	42009	80	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	53700	42009	4,565	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	53800	42009	3,584	0	0	0	0	0	0
DPH48500	11000	10020	Other Expenses	54000	42009	5,818	0	0	0	0	0	0
DPH48500	11000	12126	Children's Health Initiatives	50110	42003	0	0	0	270	270	0	0
DPH48500	11000	16060	Community Health Services	50000	42003	1,533,642	1,866,646	1,866,646	8,649	1,875,295	8,649	1,875,295

