

M00J
Laboratories Administration
 Department of Health and Mental Hygiene

Operating Budget Data

(\$ in Thousands)

	FY 06	FY 07	FY 08	FY 07-08	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$16,858	\$17,570	\$18,231	\$661	3.8%
Special Fund	33	24	29	5	20.8%
Federal Fund	4,780	3,450	3,454	4	0.1%
Reimbursable Fund	<u>700</u>	<u>776</u>	<u>725</u>	<u>-51</u>	<u>-6.6%</u>
Total Funds	\$22,371	\$21,820	\$22,438	\$619	2.8%

- The fiscal 2008 allowance increases the Laboratories Administration's budget \$619,000, but the actual costs of the budget are masked by one-time health insurance savings being used to fund retiree health care premiums. Excluding spending on retiree health insurance in fiscal 2007 and 2008, costs increase \$1.3 million, or 6.4%.
- General fund support for the Laboratories Administration increases \$661,000 in the fiscal 2008 allowance, while reimbursable funds decrease \$51,000.
- The major increases in the allowance are in the areas of laboratory supplies (\$630,000) and personnel (\$315,000) with a reduction of \$320,000 for the cost of equipment.

Personnel Data

	FY 06	FY 07	FY 08	FY 07-08
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	272.50	271.50	269.50	-2.00
Contractual FTEs	<u>2.32</u>	<u>2.78</u>	<u>2.78</u>	<u>0.00</u>
Total Personnel	274.82	274.28	272.28	-2.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	16.41	6.09%
Positions Vacant as of 12/31/06	30.50	11.23%

Note: Numbers may not sum to total due to rounding.

For further information contact: Alison Mitchell

Phone: (410) 946-5530

- The fiscal 2008 allowance reduces the number of regular employees by two positions because the positions were vacant for more than three years.
- The budgeted turnover rate is 6.09%. However, as of December 31, 2006, the Laboratories Administration had a vacancy rate of 11.23% with 30.5 vacant positions. The allowance abolishes 2 of the vacant positions, but 14 other positions have been vacant for more than 12 months. Most of the vacant positions are public health laboratory scientists, which the administration claims to have trouble filling because the salaries are not competitive in the region.

Analysis in Brief

Major Trends

Newborn Screenings Comprise a Vast Majority of the Tests: Newborn screenings comprise 89% of the tests conducted by the Laboratories Administration, while the remaining 11% of tests are split relatively equally between environmental, molecular, virology, immunology, and microbiology tests.

Continued Commitment to Accuracy: The accuracy evaluation of the lab tests demonstrates the Laboratories Administration's continued commitment to accuracy.

Insufficient Staffing Impedes the Productivity of the Drug Control Division: Computer problems and insufficient staffing caused the number of permits processed and drug inspections conducted by the Division of Drug Control to fall in fiscal 2005. The number of permits processed has rebounded, but the number of pharmacy inspections has not. Currently, less than half of the pharmacies in the State are inspected each year.

Issues

Audit Finds Laboratories Administration Pays Too Much for Supplies: The audit released in October 2006 found the Laboratories Administration was not making use of its leverage as a high volume purchaser to save money. Also, procurement of lab supplies was made through numerous small transactions, which circumvented State Procurement Regulations.

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Add budget language to restrict \$43,585 for salaries until one vacant pharmacist position in the Drug Control Division is filled.		
2. Delete position in the Bioterrorism Preparedness and Response program.	\$ 41,991	1.0
3. Delete three positions in the Division of Environmental Microbiology.	131,749	3.0
4. Reduce funding for laboratory supplies by 2%.	98,458	
5. Increase budgeted turnover to 7.35%.	177,849	
Total Reductions	\$ 450,047	4.0

Updates

Policy Shift Caused by the Increased Cost of New Technology: The high costs of newer technology has caused the Laboratories Administration to cease providing routine measles, mumps, and rubella immune testing for entities other than the local health departments in order to fund the increased cost of Influenza, Hepatitis, Herpes, and Chlamydia tests.

M00J – DHMH – Laboratories Administration

M00J
Laboratories Administration
Department of Health and Mental Hygiene

Operating Budget Analysis

Program Description

The mission of the Laboratories Administration is to promote, protect, and preserve the health of the people of Maryland from the consequences of communicable diseases, environmental factors, and unsafe consumer products through the following measures:

- adopting scientific technology to improve the quality and reliability of laboratory practice in the areas of public health and environmental protection;
- expanding newborn hereditary disorder screening and childhood lead poisoning screening with accuracy and efficiency;
- expanding laboratory emergency preparedness efforts; and
- promoting quality and reliability of laboratory data in support of public health and environmental programs.

The Department of Health and Mental Hygiene has regional laboratories in the following locations:

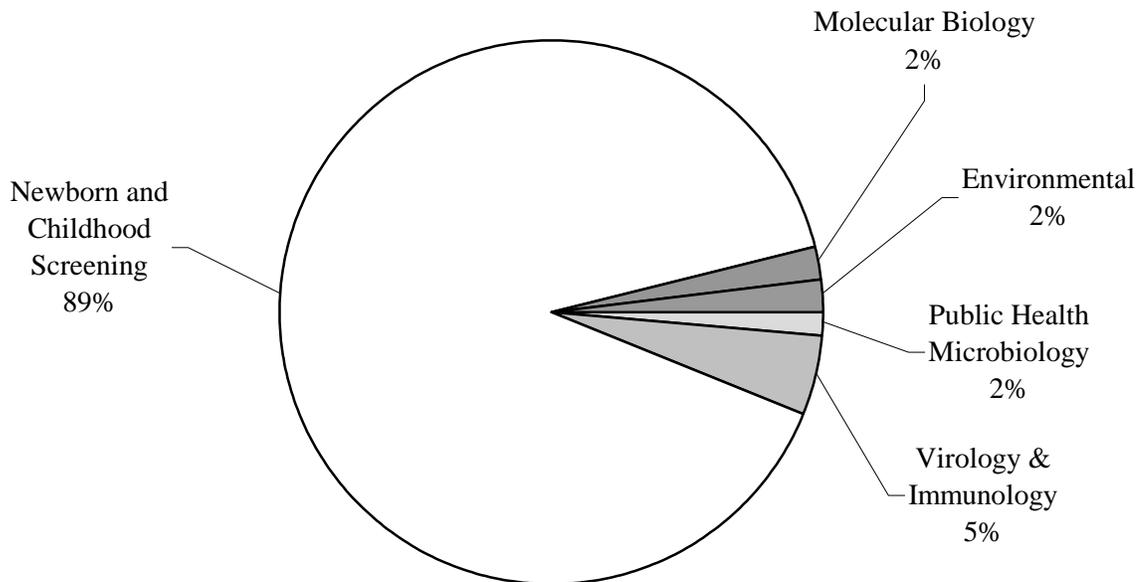
- Eastern Shore in Salisbury;
- Southern Maryland in Cheverly; and
- Western Maryland in Cumberland.

Performance Analysis: Managing for Results

Newborn Screenings Comprise a Vast Majority of the Tests

Exhibit 1 shows that newborn and childhood screenings account for 89% of all the tests conducted by the Laboratories Administration, while the remaining 11% of tests are split relatively equally between environmental, molecular, virology, immunology, and microbiology tests. Since fiscal 2004, the total number of tests conducted by the Laboratories Administration has remained stable. However, the number of newborn screenings has been increasing while the number of molecular biology, virology, and immunology tests has been decreasing.

Exhibit 1
Managing for Results
Proportion of Lab Test by Type
Fiscal 2006



Source: Department of Health and Mental Hygiene

Continued Commitment to Accuracy

Proficiency testing of the Laboratories Administration's work demonstrates the administration's continued commitment to accuracy. **Exhibit 2** shows that in fiscal 2006 the Laboratories Administration met or surpassed the stated goal in all four categories of testing.

Insufficient Staffing Impedes the Productivity of the Drug Control Division

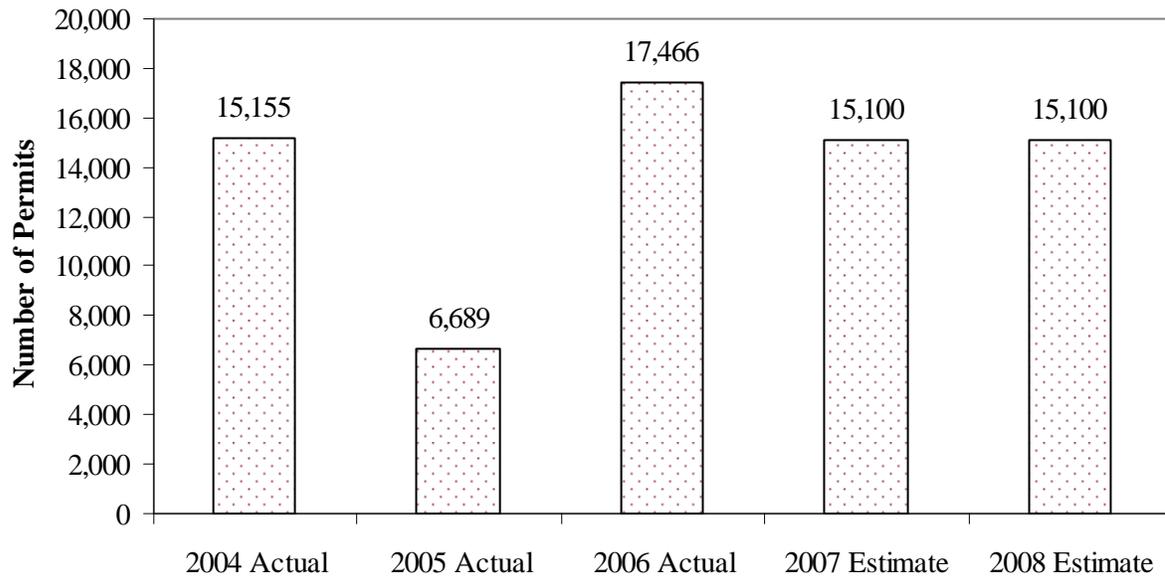
All nine of the employees for the Division of Drug Control process drug licenses, and six of those employees also conduct pharmacy inspections. The issuance of approximately 15,100 permits requires all employees and some temporary employees to work intensely during the issuance period, from April through September. The Laboratories Administration will begin staggering of license renewals in April 2007 to smooth out the workload of the Division of Drug Control throughout the year. **Exhibit 3** shows the number of permits processed by the Division of Drug Control with the dip in fiscal 2005 due to computer problems and insufficient staffing.

Exhibit 2
Managing for Results
Percent Accuracy in Proficiency Testing
Fiscal 2004-2006

	<u>2004</u> <u>Actual</u>	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>Goal</u>
Infectious Bacterial Testing	100%	100%	100%	98%
Viral Disease Testing	99%	100%	98%	98%
Environmental Testing	94%	97%	97%	95%
Newborn Screening	99%	100%	100%	98%

Source: Department of Health and Mental Hygiene

Exhibit 3
Managing for Results
Division of Drug Control – Permits
(Fiscal 2004-2008)



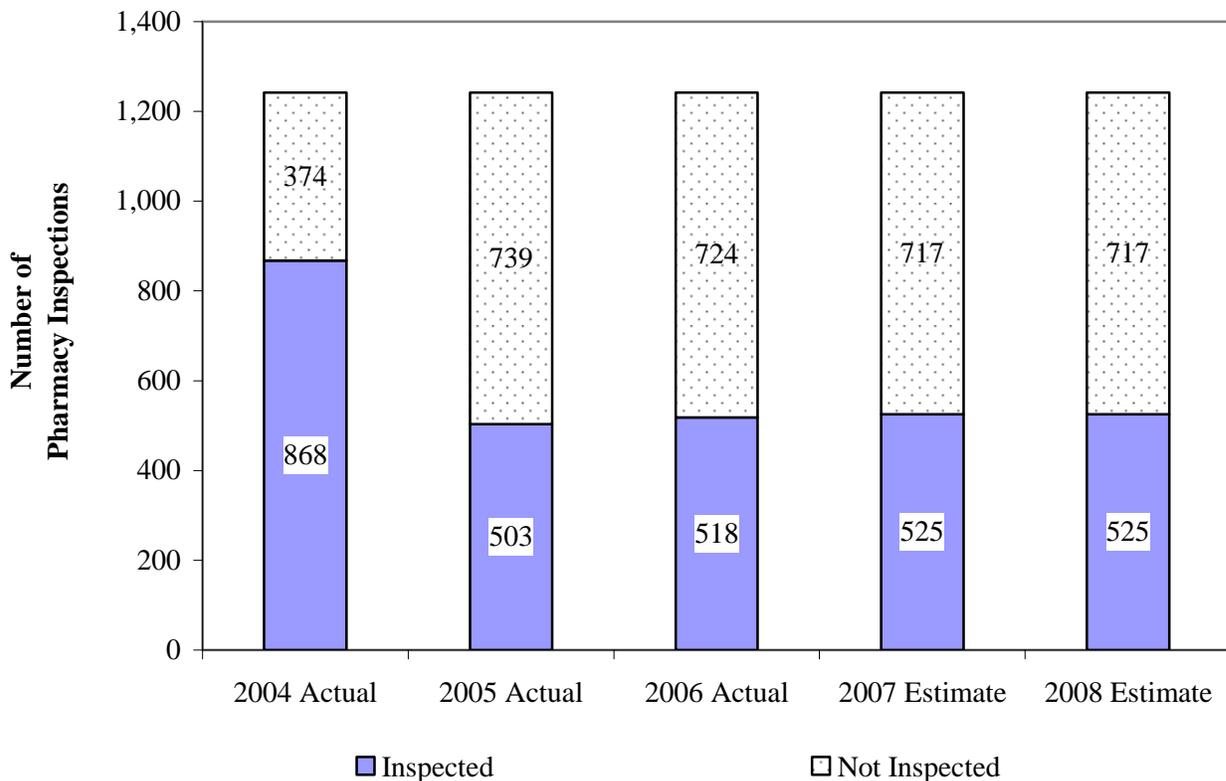
Source: Department of Health and Mental Hygiene

M00J – DHMH – Laboratories Administration

By statute, the State’s 1,242 pharmacies are to be inspected every year. However, the Laboratory Administration has only been inspecting pharmacies approximately every 28 months. In 2002, the Board of Pharmacy changed the frequency of pharmacy inspections from biennial to annual, but the Division of Drug Control did not receive additional staff to handle the increased workload.

Exhibit 4 shows the number of pharmacies inspected each year juxtaposed to the number not inspected. The decrease in the number of inspections conducted from fiscal 2004 to 2005 was attributed to computer problems just as the dip in the number of permits issued. However, the number of permits issued rebounded in fiscal 2006 while the number of pharmacy inspections has remained at the fiscal 2005 level.

Exhibit 4
Managing for Results
Division of Drug Control – Pharmacy Inspections
Fiscal 2004-2008



Source: Department of Health and Mental Hygiene

According to the administration, the main reason the number of pharmacy inspections remained at the fiscal 2005 was two vacant pharmacist positions. Recently, one of these positions was filled, which leaves one vacant pharmacist position. **The department should provide detail to the committees regarding any recruitment efforts to fill the vacant position and the plan for increasing the number of pharmacies inspected each year in lieu of the additional positions. The Department of Legislative Services (DLS) recommends restricting the funding for the one vacant position until the position is filled because this position is vital to ensuring the pharmacies throughout the State are inspected annually.**

Governor's Proposed Budget

As shown in **Exhibit 5**, the Laboratories Administration's budget increases \$618,630, or 2.8% in the allowance with general funds support increasing \$661,047 and reimbursable funds decreasing \$51,114. However, the use of one-time health insurance savings to fund retiree health insurance premiums is masking the actual cost of the allowance. The Laboratories Administration's underlying costs are increasing by \$1.3 million, or 6.4%.

Personnel

Personnel costs are shown as changing \$316,500 in Exhibit 5, but the actual increase to the cost of personnel is \$1.2 million. The Laboratories Administration's retiree health insurance premiums are projected to cost \$840,000 in fiscal 2008, but the retiree health insurance premiums are going to be funded with health insurance savings from previous fiscal years. Therefore, the funds are not included in the Laboratories Administration's allowance.

Two positions are deleted in the allowance because the positions have been vacant for over three years. One laboratory scientist position is deleted from the Division of Virology and Immunology, and one program manager position is deleted from the Division of Public Health Microbiology.

Laboratory Equipment

In total, the Laboratories Administration's budget for laboratory equipment is decreasing by \$355,000 in the allowance. The funding for bioterrorism equipment is decreasing by \$231,000 because the current federal award does not fund equipment. In the area of biochemistry, the fiscal 2008 funds will go towards the last payment of a lease purchase for two mass spectrometers, and the last payment is \$77,000 less than the fiscal 2007 payment. A gas chromatograph was rented for the Water Laboratory program to test drinking water. At the end of the leasing period, the Laboratories Administration opted to purchase the equipment, and the last payment was made in fiscal 2007.

Exhibit 5
Governor's Proposed Budget
DHMH – Laboratories Administration
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2007 Working Appropriation	\$17,570	\$24	\$3,450	\$776	\$21,820
2008 Governor's Allowance	<u>18,231</u>	<u>29</u>	<u>3,454</u>	<u>725</u>	<u>22,438</u>
Amount Change	\$661	\$5	\$4	-\$51	\$619
Percent Change	3.8%	20.8%	0.1%	-6.6%	2.8%

Where It Goes:

Personnel Expenses

Salary increments	\$305
Retirement	234
Workers' compensation.....	146
Budgeted turnover drops to 6%	100
Abolished positions	-112
Health insurance costs decline due to one-time savings.....	-390
Other personnel adjustments.....	34

Other Changes

Laboratory supplies underfunded in fiscal 2007.....	623
Freight and delivery costs.....	19
Equipment repairs and maintenance	13
Elimination of funding for the childhood lead poisoning prevention program testing.....	-16
Reduced cost of biochemistry and water laboratory equipment.....	-124
Current federal funding does not cover bioterrorism equipment.....	-231
Other	18

Total **\$619**

Note: Numbers may not sum to total due to rounding.

Childhood Lead Poisoning Prevention Program

The Laboratories Administration will not be conducting tests for the Childhood Lead Poisoning Prevention Program in fiscal 2008 because the reimbursable funds from the Department of the Environment expired on June 30, 2006. The Childhood Lead Poisoning Prevention Program was funded through a grant from the federal Centers for Disease Control and Prevention. The Laboratories Administration performed analysis of lead in blood, paint, soil, dust, toys, and ceramics to assist the Childhood Lead Poisoning Prevention Program in the Department of Health and Mental Hygiene and the Department of the Environment. The program tested all children in the Women, Infant, and Children program in Baltimore City and children in the Medicaid Early Periodic Screening Diagnosis program for blood lead as these children are at the greatest risk of lead poisoning.

Issues

1. Audit Finds Laboratories Administration Pays Too Much for Supplies

Laboratory supplies comprise one-fifth of the Laboratories Administration budget at approximately \$5 million. The audit of the Laboratories Administration released in October 2006, found the Laboratories Administration made frequent purchases of laboratory supplies from a number of vendors without competitive bids or written contracts.

For example, during the period from July 2003 through March 2006, the administration paid approximately \$2.1 million to five vendors for laboratory supplies (such as testing kits). However, the administration had not obtained competitive bids for the purchase or entered into written contracts with any of the vendors for these transactions. This method of procurement does not make use of the Laboratories Administration's leverage as a high volume purchaser, which results in the administration paying more than necessary for laboratory supplies.

Also, most of the purchases were made using corporate purchasing cards through individual transactions of \$2,500 or less. As a result, the purchases were not subject to State Procurement Regulation. Under these regulations, procurement of goods in excess of \$2,500 requires competitive bidding and written contracts. Also, procurement of goods in excess of \$25,000 is subject to approval by the Department of General Services.

The audit recommended the Laboratories Administration "...consolidate procurements to maximize State buying power when possible, and ensure that these procurements comply with State Procurement Regulations." In the agency response to the audit, the Laboratories Administration concurred with the audit recommendation. **The department should provide an update on the progress in implementing consolidated purchasing for laboratory supplies and if this practice has resulted in savings. DLS recommends reducing the fiscal 2008 allowance for laboratory supplies by 2% in recognition that the Laboratories Administration's new procurement process will save at least that amount.**

Recommended Actions

1. Add the following language to the general fund appropriation:

, provided that \$43,585 of this appropriation for salaries may not be expended until the Laboratories Administration recruits and fills the one vacant pharmacist position (PIN 018217) in the Drug Control Division.

Explanation: The Laboratories Administration’s Drug Control Division has not been able to inspect pharmacies annually, as required by statute, due to insufficient staffing. This language restricts the funding for one vacant pharmacist position in the Drug Control Division until the position is filled because this position is vital to ensuring that pharmacies throughout the State are inspected annually.

	<u>Amount Reduction</u>		<u>Position Reduction</u>
2. Delete public health laboratory scientist (082388) position in the Bioterrorism Preparedness and Response program. This position has been vacant for more than 24 months.	\$ 41,991	FF	1.0
3. Delete three positions in the Division of Environmental Microbiology. These positions have been vacant for more than 24 months. The position titles and PINs for these positions are public health laboratory scientist general (082085), public health laboratory scientist lead (016437), and public health laboratory scientist supervisor (015787).	131,749	GF	3.0
4. Reduce funding for laboratory supplies by 2%. To comply with an audit recommendation, the Laboratories Administration will begin purchasing laboratory supplies through a competitive bidding process. The new process is expected to reduce the cost of laboratory supplies by at least 2%.	98,458	GF	
5. Increase budgeted turnover to 7.35%. Currently, the Laboratories Administration is budgeted for a turnover of 6.09%, but in the past three years, the Laboratories Administration has been consistently around a turnover rate of 8.04%. During the same three-year period, the turnover rate has been as high	161,842 16,007	GF FF	

M00J – DHMH – Laboratories Administration

as 11.23%, which is the current turnover rate.

Total Reductions	\$ 450,047	4.0
Total General Fund Reductions	\$ 392,049	
Total Federal Fund Reductions	\$ 57,998	

Updates

1. Policy Shift Caused by the Increased Cost of New Technology

Due to newer technology, the cost of conducting certain tests has increased significantly over the past couple of years. As part of a review conducted in the spring of 2006, the Laboratory Administration discovered that 40% of the 110,000 routine measles, mumps, and rubella immune test specimens received by the Laboratories Administration for processing were from private health providers.

The routine measles, mumps, and rubella immune testing for entities other than the local health departments is not considered part of the Laboratories Administration's public health mission. As a result, the Laboratories Administration decided the funds used to process test for entities other than the local health departments would be better utilized funding more critical testing, such as Influenza, Hepatitis, Herpes, and Chlamydia.

The budget for the Laboratories Administration had increased minimally since fiscal 2001, while newer technology has made Influenza, Hepatitis, Herpes and Chlamydia testing more expensive. Therefore, the Laboratories Administration needed to find a way to fund the critical Influenza, Hepatitis, Herpes, and Chlamydia tests.

As of September 1, 2006, the Laboratories Administration ceased providing routine measles, mumps, and rubella immune testing to entities other than local health departments unless there is an outbreak. The funds used to process those tests were redirected to fund Influenza, Hepatitis, Herpes, and Chlamydia testing.

Current and Prior Year Budgets

Current and Prior Year Budgets DHMH – Laboratories Administration (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$16,077		\$3,246	\$780	\$20,104
Deficiency Appropriation	0	0	2,074	0	2,074
Budget Amendments	781	34			815
Reversions and Cancellations	0	-2	-540	-79	-621
Actual Expenditures	\$16,858	\$33	\$4,780	\$701	\$22,372
Fiscal 2007					
Legislative Appropriation	\$17,295	\$24	\$3,450	\$776	\$21,545
Budget Amendments	275	0	0	0	275
Working Appropriation	\$17,570	\$24	\$3,450	\$776	\$21,820

Note: Numbers may not sum to total due to rounding.

Fiscal 2006

Actual fiscal 2006 spending exceeded the legislative appropriation by \$2.3 million. General funds increased \$780,000 due to the reallocation of health insurance funds (\$500,000), cost-of-living adjustments (COLA) (\$160,000), and the increased cost of lab supplies (\$150,000). General funds decreased \$30,000 as a result of the realignment of health insurance appropriations.

Special funds increased \$34,450 to cover the cost of lab supplies. A \$2 million federal fund deficiency appropriation funded the STARLIMS database and computer equipment (\$1.4 million), HIV/AIDS (\$640,000), environmental public health tracking (\$34,000), and overseas newborn screening (\$9,000).

The Laboratories Administration cancelled \$622,145 in fiscal 2006. Federal funds for emergency response activities were cancelled in the amount of \$540,472. Also, reimbursable funds for the Department of Public Safety and Correctional Services testing were cancelled in the amount of \$79,829.

Fiscal 2007

The Laboratories Administration's working appropriation for fiscal 2007 is \$21.8 million, which is \$275,083 higher than the legislative appropriation as a result of the transfer of funds for the employee COLA (\$259,153 in general funds and \$15,930 in special funds) from the Department of Budget and Management.

Audit Findings

Audit Period for Last Audit:	August 5, 2003 – April 10, 2006
Issue Date:	October 2006
Number of Findings:	5
Number of Repeat Findings:	0
% of Repeat Findings:	n/a
Rating: (if applicable)	n/a

- Finding 1:** The administration made frequent purchases of laboratory supplies from number of vendors without competitive bids and written contracts.
- Finding 2:** Internal controls over the processing of controlled dangerous substance permits and the related collections were inadequate.
- Finding 3:** Laboratory testing fees were not revised annually as required.
- Finding 4:** The administration did not always take timely action to collect delinquent accounts.
- Finding 5:** Procedures had not been established to ensure that modifications to the controlled dangerous substance permit database were proper.

**Object/Fund Difference Report
DHMH – Laboratories Administration**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07 - FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	272.50	271.50	269.50	-2.00	-0.7%
02 Contractual	2.32	2.78	2.78	0	0%
Total Positions	274.82	274.28	272.28	-2.00	-0.7%
Objects					
01 Salaries and Wages	\$ 14,731,990	\$ 15,814,589	\$ 16,131,045	\$ 316,456	2.0%
02 Technical and Spec. Fees	103,679	84,161	88,697	4,536	5.4%
03 Communication	145,928	136,329	130,162	-6,167	-4.5%
04 Travel	12,207	24,073	11,585	-12,488	-51.9%
07 Motor Vehicles	22,818	13,437	12,952	-485	-3.6%
08 Contractual Services	1,612,569	849,518	860,748	11,230	1.3%
09 Supplies and Materials	4,981,759	4,371,641	5,003,572	631,931	14.5%
10 Equipment - Replacement	205,441	177,592	88,764	-88,828	-50.0%
11 Equipment - Additional	429,197	252,241	20,932	-231,309	-91.7%
12 Grants, Subsidies, and Contributions	30,000	30,000	30,000	0	0%
13 Fixed Charges	95,429	66,249	60,003	-6,246	-9.4%
Total Objects	\$ 22,371,017	\$ 21,819,830	\$ 22,438,460	\$ 618,630	2.8%
Funds					
01 General Fund	\$ 16,858,221	\$ 17,570,193	\$ 18,231,240	\$ 661,047	3.8%
03 Special Fund	32,606	24,000	29,000	5,000	20.8%
05 Federal Fund	4,779,939	3,449,947	3,453,644	3,697	0.1%
09 Reimbursable Fund	700,251	775,690	724,576	-51,114	-6.6%
Total Funds	\$ 22,371,017	\$ 21,819,830	\$ 22,438,460	\$ 618,630	2.8%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
DHMH – Laboratories Administration**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07 - FY08 % Change</u>
J401 Executive Direction	\$ 319,294	\$ 381,868	\$ 363,614	-\$ 18,254	-4.8%
J402 Administrative and Support Services	2,875,467	3,321,943	3,283,850	-38,093	-1.1%
J403 Laboratory Safety and Quality Assurance	0	0	0	0	0%
J412 Emerging Infections	254,854	232,135	282,808	50,673	21.8%
J415 Epidemiology and Laboratory Capacity	238,440	381,172	285,733	-95,439	-25.0%
J420 Microbiology	1,888,776	2,025,675	2,208,879	183,204	9.0%
J421 Virology and Immunology	2,150,636	2,215,016	2,284,092	69,076	3.1%
J422 Newborn and Childhood Screening	2,473,610	2,382,918	2,475,111	92,193	3.9%
J423 Molecular Biology	1,530,151	1,417,067	1,710,908	293,841	20.7%
J425 Childhood Lead Poisoning Prevention	15,614	15,525	0	-15,525	-100.0%
J427 Chlamydia Control	549,699	475,038	444,190	-30,848	-6.5%
J428 Retrovirus Lab. Service Surveillance	424,925	200,000	425,000	225,000	112.5%
J429 Retrovirus Lab. Prevention	614,633	614,085	617,230	3,145	0.5%
J430 HIV Viral Load Test	230,644	294,400	285,200	-9,200	-3.1%
J431 HIV Drug Resistant Strains	244,004	218,114	217,881	-233	-0.1%
J440 Environmental Microbiology	934,044	1,280,510	1,183,677	-96,833	-7.6%
J441 Environmental Chemistry	2,976,847	2,921,761	2,993,827	72,066	2.5%
J442 Radiation Chemistry	12,131	15,662	18,168	2,506	16.0%
J443 Water Laboratory	124,141	102,655	63,929	-38,726	-37.7%
J444 Air Quality Control	48,522	49,610	46,800	-2,810	-5.7%
J445 Environmental Public Health Tracking	165,130	82,863	122,686	39,823	48.1%
J451 Eastern Shore Regional Laboratory	880,829	840,505	880,953	40,448	4.8%
J452 Southern MD Regional Laboratory	402,192	397,861	426,307	28,446	7.1%
J453 Western MD Regional Laboratory	444,291	427,290	443,356	16,066	3.8%
J480 Drug Control	593,060	604,467	656,622	52,155	8.6%
J494 Bioterrorism Preparedness and Response CDC	237,025	215,098	191,863	-23,235	-10.8%
J496 Bioterrorism Preparedness and Response CDC	850,538	706,592	525,776	-180,816	-25.6%
J497 Emergency Response Preparedness DOJ	891,520	0	0	0	0%
Total Expenditures	\$ 22,371,017	\$ 21,819,830	\$ 22,438,460	\$ 618,630	2.8%

M00J – DHMH – Laboratories Administration

Appendix 4

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07 - FY08 % Change</u>
General Fund	\$ 16,858,221	\$ 17,570,193	\$ 18,231,240	\$ 661,047	3.8%
Special Fund	32,606	24,000	29,000	5,000	20.8%
Federal Fund	4,779,939	3,449,947	3,453,644	3,697	0.1%
Total Appropriations	\$ 21,670,766	\$ 21,044,140	\$ 21,713,884	\$ 669,744	3.2%
Reimbursable Fund	\$ 700,251	\$ 775,690	\$ 724,576	-\$ 51,114	-6.6%
Total Funds	\$ 22,371,017	\$ 21,819,830	\$ 22,438,460	\$ 618,630	2.8%

CDC: Center for Disease Control and Prevention
 DOJ: Department of Justice

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.