

II. Calculations for FY 2008-09 Appropriations Request

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund		Cash Funds	Cash Funds		
			General Fund	Exempt		Exempt	Federal Funds	
(A) Administration, General Disease Control and Surveillance								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$890,601	14.5	576,071					314,530
Salary Survey	\$10,421		10,421					
Achievement Pay	\$3,398		3,398					
Supplemental Amortization Equalization Disbursement	\$544		544					
Personal Services Appropriation Request	\$904,964	14.5	\$590,434	\$0	\$0	\$0	\$0	\$314,530
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$375,995		255,616		6,538			113,841
Operating Expenses Appropriation Request	\$375,995	0.0	\$255,616	\$0	\$6,538	\$0	\$0	\$113,841
Indirect Costs								
Previous Year Long Bill Appropriation (SB 07-239)	\$3,436,993				2,000			3,434,993
Indirect Costs Appropriation Request	\$3,436,993	0.0	\$0	\$0	\$2,000	\$0	\$0	\$3,434,993
(B) Special Purpose Disease Control Programs								
(1) Immunization								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$1,222,295	20.0	85,702					1,136,593
Salary Survey	\$2,254		2,254					
Achievement Pay	\$735		735					
Supplemental Amortization Equalization Disbursement	\$118		118					
OSPB Base Reduction 0.2%	(\$2,451)		(178)	0	0	0	0	(2,273)
Decision Item # 2 - Operation and expansion of the CIIS	\$765,118	10.1	765,118					
Personal Services Appropriation Request	\$1,988,068	30.1	\$853,749	\$0	\$0	\$0	\$0	\$1,134,320

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund		Cash Funds			
			General Fund	Exempt	Cash Funds	Exempt	Federal Funds	
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$21,929,834		808,659					21,121,175
SB 07 -097 Allocate Tobacco Settlement Moneys	\$900,000						900,000	
HB 07-1359 Strategic Contribution Fund	(\$214,845)						(214,845)	
HB 07 -1301 Cervical Cancer Immunizations	(\$233,395)						(233,395)	
Tobacco MSA Adjustment	\$233,395						233,395	
SB 07 -097 Allocate Tobacco Settlement Moneys - 2nd Year Imp:	\$714,845						714,845	
Decision Item # 2 - Operation and expansion of the CIIS	(\$110,774)			(110,774)				
Operating Expenses Appropriation Request	\$23,219,060	0.0	\$697,885	\$0	\$0	\$0	\$1,400,000	\$21,121,175
Cervical Cancer Immunization								
HB 07 -1301 Cervical Cancer Immunizations	\$42,600						42,600	
HB 07 -1301 Public Awareness Campaign	\$125,000						125,000	
HB 07 -1301 Public Awareness Campaign	\$100,000						100,000	
Cervical Cancer Immunization Appropriation Request	\$267,600			\$0	\$0	\$0	\$267,600	\$0
Tobacco Tax Appropriation								
Previous Year Long Bill Appropriation (SB 07-239)	\$513,000						513,000	
Tobacco Tax Appropriation Request	\$513,000			\$0	\$0	\$0	\$513,000	\$0
Immunizations Performed-County Public Health Nursing Svcs								
Previous Year Long Bill Appropriation (SB 07-239)	\$513,000				513,000			
Immunizations Appropriation Request	\$513,000			\$0	\$513,000	\$0	\$0	\$0

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund		Cash Funds			
			General Fund	Exempt	Cash Funds	Exempt	Federal Funds	
(2) Sexually Transmitted Disease, HIV and AIDS								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$3,401,920	55.8					78,826	3,323,094
OSPB Base Reduction 0.2%	(\$6,804)						(158)	(6,646)
Personal Services Appropriation Request	\$3,395,116	55.8	\$0	\$0	\$0	\$0	\$78,668	\$3,316,448
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$7,770,197						2,957,197	4,813,000
Tobacco MSA Adjustment	(\$1,179,666)						(1,179,666)	
HB 07-1359 Strategic Contribution Fund	\$222,469						222,469	
Operating Expenses Appropriation Request	\$6,813,000	0.0	\$0	\$0	\$0	\$0	\$2,000,000	\$4,813,000
(3) Ryan White Act								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$317,686	4.0	26,303					291,383
Salary Survey	\$759		759					
Achievement Pay	\$247		247					
Supplemental Amortization Equalization Disbursement	\$40		40					
Personal Services Appropriation Request	\$318,732	4.0	\$27,349	\$0	\$0	\$0	\$0	\$291,383
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$12,207,165		1,357,404				2,877,761	7,972,000
Tobacco MSA Adjustment	\$370,864						370,864	
HB 07-1359 Strategic Contribution Fund	\$251,375						251,375	
Operating Expenses Appropriation Request	\$12,829,404	0.0	\$1,357,404	\$0	\$0	\$0	\$3,500,000	\$7,972,000

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund			Cash Funds		
			General Fund	Exempt	Cash Funds	Exempt	Federal Funds	
(4) Tuberculosis Control and Treatment								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$584,283	6.8	64,487			94,788		425,008
Salary Survey	\$2,491		1,914			577		
Achievement Pay	\$813		624			189		
Supplemental Amortization Equalization Disbursement	\$137		100			37		
Decision Item # 1 - Tuberculosis Control and Treatment	\$49,766		49,766					
Personal Services Appropriation Request	\$637,490	6.8	\$116,891	\$0	\$0	\$95,591		\$425,008
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$1,631,067		950,047			210,020		471,000
Decision Item # 1 - Tuberculosis Control and Treatment	\$241,866		241,866					
Operating Expenses Appropriation Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020		\$471,000
(C) Environmental Epidemiology								
(1) Birth Defects Monitoring and Prevention								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$299,343	4.3	117,297					182,046
Salary Survey	\$3,268		3,268					
Achievement Pay	\$1,066		1,066					
Supplemental Amortization Equalization Disbursement	\$171		171					
Personal Services Appropriation Request	\$303,848	4.3	\$121,802	\$0	\$0	\$0		\$182,046
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$34,242							34,242
Operating Expenses Appropriation Request	\$34,242	0.0	\$0	\$0	\$0	\$0		\$34,242

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund		Cash Funds		Federal Funds	
			General Fund	Exempt	Cash Funds	Exempt		
(2) Federal Grants								
Previous Year Long Bill Appropriation (SB 07-239)	\$2,375,000	15.5						2,375,000
(2) Federal Grants Appropriation Request	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$0	\$2,375,000
(D) Emergency Management								
Personal Services								
Previous Year Long Bill Appropriation (SB 07-239)	\$118,168	1.8						118,168
Personal Services Appropriation Request	\$118,168	1.8	\$0	\$0	\$0	\$0	\$0	\$118,168
Operating Expenses								
Previous Year Long Bill Appropriation (SB 07-239)	\$64,533							64,533
Operating Expenses Appropriation Request	\$64,533	0.0	\$0	\$0	\$0	\$0	\$0	\$64,533
(E) New Federal Grants								
Previous Year Long Bill Appropriation (SB 07-239)	\$9,639,290	50.3						9,639,290
(E) New Federal Grants Appropriation Request	\$9,639,290	50.3	\$0	\$0	\$0	\$0	\$0	\$9,639,290
(9) Disease Control Division Request Total	\$69,620,437	183.1	\$5,213,043	\$513,000	\$8,538	\$8,064,879	\$0	\$55,820,977

Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total	FTE	General Fund	General Fund		Cash Funds		
				Exempt	Cash Funds	Exempt	Federal Funds	

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Disease Control and Environmental Epidemiology Division
Assumptions and Calculations

I. GENERAL ASSUMPTIONS

Authoritative Guidance

Authoritative guidance for the development of the Department's (CDPHE) budget request is found in the Office of State Planning and Budgeting's (OSPB) "Strategic Plan and Budget Request Instructions" (OSPBI) for FY 2008-09. Additional direction for the application of Common Policies is provided by the OSPB and the Department of Personnel and Administration (DPA) in the OSPB's "Common Policy Instructions for the FY 2008-09 Budget Submission" (OSPB-CP).

Appropriation Requests for Personal Services

Personal Services appropriation requests are calculated in accordance with the guidelines set forth in the OSPBI. The fund splits are consistent with program line fund splits for FY 2007-08. Salary Survey or Performance-based Pay increases are included for Personal Services lines.

Appropriation Requests for Operating Expenses

Continuation of the FY 2007-08 Long Bill is requested for lines associated with operating expenses. In accordance with OSPB guidelines, calculations for operating expense appropriation requests do not include adjustments for inflation factors

Appropriation Requests for Indirect Cost Assessments (*pending*)

Indirect Cost Assessment rates are applied to cash and federal programs, and then applied in the Department's administrative divisions to offset General Fund appropriations. Once OSPB approval and final JBC action has been taken on all line items, the Department will calculate an appropriate Indirect Cost Assessment request with fund splits. The previous year Long Bill appropriation is carried forward as an estimate at this time.

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**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
SCHEDULE 3 - Program Detail**

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III			350	0.0						
Admin Assistant II	20,224	0.6	21,723	0.6			66,578	2.0	66,578	2.0
Admin Assistant III	23,568	0.6	31,450	0.8			46,891	1.2	46,891	1.2
Budget & Policy Anlst IV	32,937	0.4	49,527	0.5			40,703	0.4	40,703	0.4
Cust Support Coord I	6,983	0.1	2,910	0.1			10,072	0.2	10,072	0.2
General Professional II							70,581	1.8	70,581	1.8
General Professional III	925	0.0	844	0.0						
General Professional IV	2,819	0.0	992	0.0						
General Professional V	13,984	0.2								
General Professional VI	70,351	0.8	49,377	0.5			49,183	0.5	49,183	0.5
Health Professional I							50,232	1.3	50,232	1.3
Health Professional II	26,576	0.5	24,270	0.4			31,217	0.5	31,217	0.5
Health Professional III	33,409	0.6	65,350	1.1			61,838	1.0	61,838	1.0
Health Professional IV	19,570	0.3	50,911	0.8			52,510	0.8	52,510	0.8
Health Professional V	26,773	0.4	37,067	0.5			15,332	0.2	15,332	0.2
Health Professional VI			14,849	0.2						
IT Professional I	681	0.0								
IT Professional II	41	0.0	884	0.0						
IT Professional III	1,463	0.0								
IT Professional IV	16,900	0.2	4,574	0.1						
IT Technician I			27,941	0.6			52,812	1.1	52,812	1.1
Management	35,665	0.3	71,385	0.7			73,248	0.7	73,248	0.7
Medical Records Tech II	14,731	0.3	19,774	0.4			25,397	0.5	25,397	0.5
Nurse Consultant	3,295	0.0	30,172	0.4			23,346	0.3	23,346	0.3

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(A) Administration, General Disease Control and Surveillance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Office Manager I	19,433	0.4	35,347	0.7			36,330	0.7	36,330	0.7
Phy Sci Res/Scientist IV	12,404	0.1	16,046	0.2			16,571	0.2	16,571	0.2
Phy Sci Res/Scientist V	20,721	0.2	32,336	0.3						
Program Administrator	1,417	0.0	2,229	0.0						
Program Assistant I	498	0.0								
Program Assistant II	2,462	0.0	25,908	0.5			37,167	0.7	37,167	0.7
Pub Hlth Med Admin II	80,233	0.6					13,253	0.1	13,253	0.1
State Serv Prof Train II	6,076	0.2								
State Service Trainee V			6,344	0.2			9,779	0.3	9,779	0.3
Continuation Salary Subtotal	494,138	7.0	622,558	9.6			783,040	14.5	783,040	14.5
<u>Other Personal Services</u>										
Annual Leave Payments			9,446							
Employee Cash Incentive Awards	220									
Employee Non-Cash Incentives	100									
Medicare Contributions on Cont. Subtotal	5,808		7,595				11,472		11,472	
Other Retirement Plans			82							
Overtime Wages	1		827						1,394	
PERA	49,672		64,108				79,479		80,117	
Personal Svcs - Medical Svcs			67							
Personal Svcs - Professional	805		425						7,139	
Personal Svcs - Temporary Svcs									1,050	
Sick Leave Payments			187							
Temporary FT Wages			113						12,652	
Temporary Pt Wages	826		276						8,100	
Personal Services Subtotal	551,570	7.0	705,684	9.6			873,991	14.5	904,964	14.5
General Fund	389,240	5.3	369,979	6.1			559,461	10.6	590,434	10.6
Federal Fund	162,330	1.7	335,705	3.5			314,530	3.9	314,530	3.9

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(A) Administration, General Disease Control and Surveillance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	833		2,773				9,396			
Health, Life and Dental	23,883		37,462				42,344			
Short-term Disability	726		701				1,018			
Supplemental AED							1,958			
Salary POTs (non-add)			3,313				13,819			
Base Personal Services Total	577,013	7.0	746,620	9.6	890,601	14.5	928,707	14.5	904,964	14.5
General Fund	407,344	5.3	408,110	6.1	576,071	10.6	614,177	10.6	590,434	10.6
Federal Fund	169,669	1.7	338,510	3.5	314,530	3.9	314,530	3.9	314,530	3.9
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request**Authorization**

Long Bill Appropriation	883,332	14.5	887,667	9.6			890,601	14.5	890,601	14.5
Increase/Decrease in Federal Funds	-334,441	-4.7	-164,591							
Salary Survey									10,421	
Achievement Pay									3,398	
Supplemental AED									544	
Reversion										
General Fund		-2.8								
Authorization Subtotal	548,892	7.0	723,076	9.6			890,601	14.5	904,964	14.5
General Fund	379,223	5.3	384,566	6.1			576,071	10.6	590,434	10.6
Federal Fund	169,669	1.7	338,510	3.5			314,530	3.9	314,530	3.9

Allocated POTs

Amortization Equalization Disbursement	353		330				3,047			
Health, Life and Dental	17,238									

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Health, Life and Dental			19,525				19,506			
Short-term Disability	512		376				340			
Supplemental AED							544			
Salary Survey	10,018		3,313				10,421			
Achievement Pay							4,248			
Allocated POTs Subtotal	28,121		23,544				38,106			
General Fund	28,121		23,544				38,106			
Reconciliation Total	577,013	7.0	746,620	9.6			928,707	14.5	904,964	14.5
General Fund	407,344	5.3	408,110	6.1			614,177	10.6	590,434	10.6
Federal Fund	169,669	1.7	338,510	3.5			314,530	3.9	314,530	3.9

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(A) Administration, General Disease Control and Surveillance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2150-Other Cleaning Services	1,231						900		900	
2230-Equip Maintenance/Repair Svcs	1,925		7,306				8,048		8,048	
2231-IT Hardware Maint/Repair Svcs	211		202				200		200	
2250-Miscellaneous Rentals	100		100				100		100	
2253-Rental Of Equipment	1,001		1,107				1,100		1,100	
2259-Parking Fee Reimbursement	108		299				300		300	
2512-In-State Pers Travel Per Diem	365		1,431				1,450		1,450	
2513-In-State Pers Vehicle Reimbsmt	1,319		1,839				2,100		2,100	
2522-IS/Non-Empl - Pers Per Diem			541				550		550	
2523-IS/Non-Empl - Pers Veh Reimb	192		59				150		150	
2531-OS Common Carrier Fares	79		1,343				1,400		1,400	
2532-OS Personal Travel Per Diem	1,200		2,279				2,400		2,400	
2542-OS/Non-Empl - Pers Per Diem	132									
2630-Comm Svcs From Div Of Telecom	963		966				1,000		1,000	
2631-Comm Svcs From Outside Sources	8,303		10,081				12,000		12,000	
2680-Printing/Reproduction Services	33		4,766				4,900		4,900	
2710-Purchased Medical Services	168,675		160,345				209,899		209,899	
2810-Freight	165		98				100		100	
2820-Other Purchased Services	497						259		259	
3110-Other Supplies & Materials	105		92				100		100	
3115-Data Processing Supplies	800		365				380		380	
3116-Noncap IT - Purchased Software	1,319						1,350		1,350	
3117-Educational Supplies			107				100		100	
3118-Food And Food Serv Supplies			131							
3119-Medical Laboratory & Supplies	22,215		40,181				47,500		47,500	
3120-Books/Periodicals/Subscription	495		4,291				4,300		4,300	
3121-Office Supplies	7,466		2,859				2,900		2,900	
3123-Postage	281		1,486				1,500		1,500	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3124-Printing/Copy Supplies	8,078		4,745				6,335		6,335	
3128-Noncapitalized Equipment	518						525		525	
3129-Pharmaceuticals	42,074		19,287				44,500		44,500	
3140-Noncapitalized IT - PCs	1,011		1,729				1,800		1,800	
3143-Noncapitalized IT - Other	3,636		2,135				2,500		2,500	
4100-Other Operating Expenses	5,590						3,459		3,459	
4140-Dues And Memberships	1,875		3,750				3,800		3,800	
4180-Official Functions	131		1,082				990		990	
4220-Registration Fees	2,601		1,803				2,100		2,100	
6280-Other Cap Equipment-Dir Purch	7,000						5,000		5,000	
Line Total	291,693		276,803		375,995		375,995		375,995	
General Fund	249,347		253,323		255,616		255,616		255,616	
Cash Fund	3,503		3,000		6,538		6,538		6,538	
Federal Fund	38,843		20,480		113,841		113,841		113,841	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	368,608		372,681				375,995		375,995	
Increase/Decrease in Federal Funds	-73,977		-92,340							
Reversion										
Cash Fund	-2,938		-3,538							
Authorization Subtotal	291,693		276,803				375,995		375,995	
General Fund	249,347		253,323				255,616		255,616	
Cash Fund	3,503		3,000				6,538		6,538	
Federal Fund	38,843		20,480				113,841		113,841	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	291,693		276,803				375,995		375,995	
General Fund	249,347		253,323				255,616		255,616	
Cash Fund	3,503		3,000				6,538		6,538	
Federal Fund	38,843		20,480				113,841		113,841	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Indirect Cost Assessment Detail										
<u>Operating Expenses</u>										
Indirect			3,410,833							
Indirect Costs	3,256,351						3,436,993		3,436,993	
Line Total	3,256,351		3,410,833		3,436,993		3,436,993		3,436,993	
Cash Fund					2,000		2,000		2,000	
Cash Exempt	2,000		5,724							
Federal Fund	3,254,351		3,405,108		3,434,993		3,434,993		3,434,993	
Difference	0		0				0		0	

II. Indirect Cost Assessment Request

<u>Authorization</u>										
Long Bill Appropriation	2,171,105		3,439,866				3,436,993		3,436,993	
HB 06-1228 - Supplemental Bill	574,810									
SB 07 - 174 FY 2006-07 Supplemental Bill			20,000							
Additional Custodial Funds - Donations			5,724							
Increase/Decrease in Federal Funds	510,436		-52,758							
Reversion										
Cash Fund			-2,000							
Authorization Subtotal	3,256,351		3,410,833				3,436,993		3,436,993	
Cash Fund			0				2,000		2,000	
Cash Exempt	2,000		5,724							
Federal Fund	3,254,351		3,405,108				3,434,993		3,434,993	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	3,256,351		3,410,833				3,436,993		3,436,993	
Cash Fund			0				2,000		2,000	
Cash Exempt	2,000		5,724							
Federal Fund	3,254,351		3,405,108				3,434,993		3,434,993	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY (A) Administration, General Disease Control and Surveillance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(A) Administration, General Disease Control and Surveillance Total										
Long Bill Group Total	4,125,056	7.0	4,434,256	9.6	4,703,589	14.5	4,741,695	14.5	4,717,952	14.5
General Fund	656,691	5.3	661,433	6.1	831,687	10.6	869,793	10.6	846,050	10.6
Cash Fund	3,503		3,000		8,538		8,538		8,538	
Cash Exempt	2,000		5,724							
Federal Fund	3,462,863	1.7	3,764,099	3.5	3,863,364	3.9	3,863,364	3.9	3,863,364	3.9

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(1) Immunization**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician II	36,241	1.0	27,445	0.8			35,130	1.0	35,130	1.0
Accounting Technician III			1,411	0.0						
Admin Assistant II	50,380	1.7	23,383	0.8			84,378	2.8	84,378	2.8
Admin Assistant III	79,142	2.1	100,901	2.7			102,266	2.7	102,266	2.7
Budget & Policy Anlst IV	701	0.0	3,143	0.0						
Cust Support Coord I	7,675	0.2	7,559	0.1			7,959	0.2	7,959	0.2
General Professional II							38,664	1.0	38,664	1.0
General Professional III	157,523	3.0	145,788	2.7			68,513	1.5	68,513	1.5
General Professional IV			2,309	0.0						
General Professional V	51,948	0.7	2,818	0.0						
General Professional VI	99,481	1.1	71,179	0.8			72,614	0.8	72,614	0.8
General Professional VII	4,424	0.1	81,440	0.8						
Health Professional II							127,476	2.8	127,476	2.8
Health Professional III	139,745	2.6	167,190	2.8			99,131	1.8	99,131	1.8
Health Professional IV	189,527	2.8	202,119	2.8			71,396	1.0	71,396	1.0
Health Professional V	116,295	1.5	109,719	1.4						
IT Professional I	1,981	0.1								
IT Professional II	197	0.0	2,296	0.0						
IT Professional III	3,931	0.1								
IT Professional IV	10,143	0.1	11,880	0.1						
IT Technician I			1,626	0.0						
Management	1,724	0.0	9,503	0.1						
Nurse Consultant	453,778	5.9	415,268	5.2			305,853	4.3	305,853	4.3
Phy Sci Res/Scientist V	824	0.0	410	0.0						
Program Administrator			5,266	0.0						
Program Administrator - CMO	4,021	0.0								
Program Assistant I	1,132	0.0								
Program Assistant II	7,394	0.1	10,446	0.2			5,364	0.1	5,364	0.1

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Pub Hlth Med Admin I	15,173	0.1								
Pub Hlth Med Admin II	13,152	0.1								
State Serv Prof Train II	4,595	0.1								
State Service Trainee IV	5,511	0.2	4,162	0.2						
Statistical Analyst II			9,765	0.2						
Technician V	6,669	0.1								
Continuation Salary Subtotal	1,463,307	23.7	1,417,025	21.9			1,018,744	20.0	1,018,744	20.0
<u>Other Personal Services</u>										
Honorarium			215							
Medicare Contributions on Cont. Subtotal	17,294		16,744				14,772		14,772	
Noncap Office Furn/Office Syst			0							
Other Retirement Plans			198							
Overtime Wages	64		61							
PERA	146,140		141,234				103,403		103,521	
Personal Svcs - Medical Svcs			3,844							
Personal Svcs - Professional	33,436		62,570				1,322		62,240	
Personal Svcs - Temporary Svcs	2,128		7,687						12,005	
Shift Differential Wages			100							
Temporary Ft Wages	482		230							
Temporary Pt Wages	17,136		4,124						11,669	
Personal Services Subtotal	1,679,986	23.7	1,654,033	21.9			1,138,241	20.0	1,222,951	20.0
General Fund	85,742	1.0	81,491	1.0			88,875	1.0	86,358	1.0
Federal Fund	1,594,245	22.7	1,572,542	20.9			1,049,366	19.0	1,136,593	19.0
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	3,582		10,637				12,225			
Health, Life and Dental	68,888		79,729				76,199			
Short-term Disability	2,137		1,591				1,324			
Supplemental AED							2,547			

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Salary POTs (non-add)				0			2,989			
Base Personal Services Total	1,754,593	23.7	1,745,989	21.9	1,222,295	20.0	1,230,536	20.0	1,222,951	20.0
General Fund	89,516	1.0	89,622	1.0	85,702	1.0	93,943	1.0	88,631	1.0
Federal Fund	1,665,077	22.7	1,656,367	20.9	1,136,593	19.0	1,136,593	19.0	1,134,320	19.0
<u>Change Request(s)</u>										
Decision Item #2 Immunization Information System									765,118	10.1
Change Request(s) Total									765,118	10.1
General Fund									765,118	10.1
<u>Total Personal Services with Change Request(s)</u>										
Line Total with Change Request(s)	1,754,593	23.7	1,745,989	21.9	1,222,295	20.0	1,230,536	20.0	1,988,069	30.1
General Fund	89,516	1.0	89,622	1.0	85,702	1.0	93,943	1.0	853,749	11.1
Federal Fund	1,665,077	22.7	1,656,367	20.9	1,136,593	19.0	1,136,593	19.0	1,134,320	19.0
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	1,227,955	20.0	1,226,835	21.9			1,222,295	20.0	1,222,295	20.0
Increase/Decrease in Federal Funds	520,483	3.7	514,062							
Salary Survey									2,254	
Achievement Pay									735	
OSPB Base Adjustment 0.2 %									-2,451	
Supplemental AED									118	
Decision Item #2 Immunization Information System									765,118	10.1

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(1) Immunization**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	1,748,438	23.7	1,740,897	21.9			1,222,295	20.0	1,988,069	30.1
General Fund	83,361	1.0	84,530	1.0			85,702	1.0	853,749	11.1
Federal Fund	1,665,077	22.7	1,656,367	20.9			1,136,593	19.0	1,134,320	19.0
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	228		2,593				659			
Health, Life and Dental	3,453		2,417				4,219			
Salary Survey	2,380									
Short-Term Disability	94		82				73			
Supplemental AED							118			
Salary Survey			0				2,253			
Achievement Pay							919			
Allocated POTs Subtotal	6,155		5,092				8,241			
General Fund	6,155		5,092				8,241			
Reconciliation Total	1,754,593	23.7	1,745,989	21.9			1,230,536	20.0	1,988,069	30.1
General Fund	89,516	1.0	89,622	1.0			93,943	1.0	853,749	11.1
Federal Fund	1,665,077	22.7	1,656,367	20.9			1,136,593	19.0	1,134,320	19.0

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(1) Immunization**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	17,287		28,435				23,500		23,500	
2231-IT Hardware Maint/Repair Svcs	515		190				420		420	
2232-IT Software Maintence/Upgrade	400						200		200	
2259-Parking Fee Reimbursement	1,416		1,812				1,850		1,850	
2511-In-State Common Carrier Fares	6,535		7,287				7,300		7,300	
2512-In-State Pers Travel Per Diem	9,682		10,266				10,300		10,300	
2513-In-State Pers Vehicle Reimbsmt	16,504		18,354				18,500		18,500	
2522-IS/Non-Empl - Pers Per Diem	1,200		5,234				5,300		5,300	
2523-IS/Non-Empl - Pers Veh Reimb	191		80				100		100	
2531-OS Common Carrier Fares	10,657		8,955				9,000		9,000	
2532-OS Personal Travel Per Diem	12,548		14,038				14,100		14,100	
2533-OS Pers Vehicle Reimbursement			43							
2541-OS/Non-Empl - Common Carrier	303						150		150	
2611-Public Relations	10,000						7,000		7,000	
2630-Comm Svcs From Div Of Telecom	506		559				570		570	
2631-Comm Svcs From Outside Sources	20,231		20,852				30,000		30,000	
2680-Printing/Reproduction Services	99,637		77,552				89,942		89,942	
2681-Photocopy Reimbursement	110		48				100		100	
2710-Purchased Medical Services	120		79				80		80	
2810-Freight	2,251		161				1,750		1,750	
3110-Other Supplies & Materials	6,306		447				3,750		3,750	
3115-Data Processing Supplies	2,023		291				1,100		1,100	
3116-Noncap IT - Purchased PC SW			3,470				3,400		3,400	
3116-Noncap IT - Purchased Software	12,554						6,793		6,793	
3117-Educational Supplies	36,559		20,734				18,570		18,570	
3118-Food And Food Serv Supplies	22									
3119-Medical Laboratory & Supplies	76,531		104,261				105,000		105,000	
3120-Books/Periodicals/Subscription	102		263				300		300	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121-Office Supplies	19,978		23,952				23,500		23,500	
3123-Postage	73,107		51,700				63,800		63,800	
3124-Printing/Copy Supplies	3,891		8,175				8,200		8,200	
3128-Noncapitalized Equipment	297		1,542				890		890	
3129-Pharmaceuticals	11,944,559		424,203				18,701,279		19,649,519	
3132-Noncap Office Furn/Office Syst	4,232		850				2,250		2,250	
3140-Noncapitalized IT - PCs	36,734		6,432				19,500		19,500	
3143-Noncapitalized IT - Other	3,276		2,098				2,900		2,900	
4100-Other Operating Expenses	2,410		2,771				2,800		2,800	
4105-Bank Card Fees	2									
4140-Dues And Memberships	1,000						500		500	
4180-Official Functions	14,901		15,805				15,900		15,900	
4220-Registration Fees	8,565		10,847				11,000		11,000	
4910-Cost Of Goods Sold			0							
5120-Grants-Counties	1,116,551		1,174,045				1,230,000		1,230,000	
5140-Grants-Intergovernmental			20							
5420-Purch Serv-Counties	413,600		904,765				930,000		930,000	
5771-Pass-Thru Fed Grant Interfund	775,382		715,753				725,000		725,000	
5781-Grants to Nongov/Organizations	210,516		283,594				285,000		285,000	
5881-Distributions To Nongov/Organ			508							
Line Total	14,973,190		3,950,471		22,381,594		22,381,595		23,329,834	
General Fund	620,600		800,000		808,659		808,659		808,659	
General Fund Exempt			516,147							
Cash Exempt	38,066				451,760		451,760		1,400,000	
Federal Fund	14,314,524		2,634,324		21,121,175		21,121,176		21,121,175	

Change Request(s)

Decision Item #2 Immunization Information System

-110,774

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(1) Immunization**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Change Request(s) Total										
General Fund										-110,774
										-110,774
<u>Total Operating Expenses with Change Request(s)</u>										
Line Total with Change Request(s)	14,973,190		3,950,471		22,381,594		22,381,595		23,219,060	
General Fund	620,600		800,000		808,659		808,659		697,885	
General Fund Exempt			516,147							
Cash Exempt	38,066				451,760		451,760		1,400,000	
Federal Fund	14,314,524		2,634,324		21,121,175		21,121,176		21,121,175	
Difference	0		0				0		0	

II. Operating Expenses Request**Authorization**

Long Bill Appropriation	21,308,600		22,211,147				21,929,834		21,929,834	
HB 07 - 1301 Cervical Cancer Immunizations							-233,395			
HB 07 - 1359 Strategic Contribution Fund							-214,845			
HB 07-1301 Cervical Cancer Immunizations									-233,395	
HB 07-1359 Strategic Contribution Fund									-214,845	
HB05-1161 - Reporting Immunization Information	250,000									
SB 07 - 097 Allocate Tobacco Settlement Moneys							900,000			
SB 07-097 Allocate Tobacco Settlement Moneys									900,000	
Tobacco MSA Adjustment									233,395	
Increase/Decrease in Federal Funds	-6,580,476		-18,260,676							
SB 07-097 Allocate Tobacco Settlement - 2nd Year									714,845	
Decision Item #2 Immunization Information System									-110,774	
Reversion										
Cash Exempt	-4,934									

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(1) Immunization**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	14,973,190		3,950,471				22,381,595		23,219,060	
General Fund	620,600		800,000				808,659		697,885	
General Fund Exempt			516,147							
Cash Exempt	38,066						451,760		1,400,000	
Federal Fund	14,314,524		2,634,324				21,121,176		21,121,175	
Reconciliation Total	14,973,190		3,950,471				22,381,595		23,219,060	
General Fund	620,600		800,000				808,659		697,885	
General Fund Exempt			516,147							
Cash Exempt	38,066						451,760		1,400,000	
Federal Fund	14,314,524		2,634,324				21,121,176		21,121,175	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Cervical Cancer Immunization Detail										
<u>Operating Expenses</u>										
5781-Grants to Nongov/Organizations							267,600		267,600	
Line Total					267,600		267,600		267,600	
Cash Exempt					267,600		267,600		267,600	
Difference							0		0	

II. Cervical Cancer Immunization Request

Authorization

Long Bill Appropriation									0	
HB 07 -1301 Cervical Cancer Immunizations							267,600		267,600	
Authorization Subtotal							267,600		267,600	
Cash Exempt							267,600		267,600	
Reconciliation Total							267,600		267,600	
Cash Exempt							267,600		267,600	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Tobacco Tax Cash Detail										
<u>Operating Expenses</u>										
5781-Grants to Nongov/Organizations							513,000		513,000	
Line Total					513,000		513,000		513,000	
Cash Exempt					513,000		513,000		513,000	
Difference							0		0	

II. Tobacco Tax Cash Request

Authorization

Long Bill Appropriation							513,000		513,000	
Authorization Subtotal							513,000		513,000	
Cash Exempt							513,000		513,000	
Reconciliation Total							513,000		513,000	
Cash Exempt							513,000		513,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Immunizations Performed by County Public Health Nursing Services Detail										
<u>Operating Expenses</u>										
5781-Grants to Nongov/Organizations							513,000		513,000	
Line Total					513,000		513,000		513,000	
General Fund Exempt					513,000		513,000		513,000	
Difference							0		0	

II. Immunizations Performed by County Public Health Nursing Services Request

Authorization

Long Bill Appropriation							513,000		513,000	
Authorization Subtotal							513,000		513,000	
General Fund Exempt							513,000		513,000	
Reconciliation Total							513,000		513,000	
General Fund Exempt							513,000		513,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(1) Immunization

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B)(1) Immunization Total										
Long Bill Group Total	16,727,783	23.7	5,696,460	21.9	24,897,489	20.0	24,905,731	20.0	26,500,729	30.1
General Fund	710,116	1.0	889,622	1.0	894,361	1.0	902,602	1.0	1,551,634	11.1
General Fund Exempt			516,147		513,000		513,000		513,000	
Cash Exempt	38,066				1,232,360		1,232,360		2,180,600	
Federal Fund	15,979,601	22.7	4,290,691	20.9	22,257,768	19.0	22,257,769	19.0	22,255,495	19.0

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(2) Sexually Transmitted Disease, HIV and AIDS****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Personal Services Detail**Position Detail**

Accounting Technician III			2,623	0.1					
Admin Assistant II	36,404	1.3	20,141	0.7		105,471	3.5	105,471	3.5
Admin Assistant III	32,334	0.8	55,487	1.4		73,345	2.0	73,345	2.0
Budget & Policy Anlst IV	25,474	0.3	7,324	0.1		7,534	0.1	7,534	0.1
Budget Analyst II	22,534	0.4							
Cust Support Coord I	13,579	0.2	14,482	0.3		24,801	0.5	24,801	0.5
General Professional II	99,414	2.7	100,298	2.6		223,944	5.5	223,944	5.5
General Professional III	116,849	2.3	125,139	2.3		139,801	2.5	139,801	2.5
General Professional IV	34,730	0.6	74,350	1.5		58,725	1.0	58,728	1.0
General Professional V	549,968	7.0	611,397	7.5		418,917	5.5	418,917	5.5
General Professional VI	346,999	3.9	300,789	3.3		88,565	1.0	88,565	1.0
HCS Trainee I			29	0.0					
Health Professional I	35,193	1.0	50,992	1.3		244,192	6.3	244,192	6.3
Health Professional II	239,339	5.2	246,385	5.5		253,111	5.5	253,111	5.5
Health Professional III	324,840	6.3	329,807	6.1		301,530	5.5	301,530	5.5
Health Professional IV	404,461	5.9	488,804	6.8		316,572	5.0	316,572	5.0
Health Professional V	123,831	1.9	105,563	1.7		108,424	1.7	108,424	1.7
IT Professional I	3,509	0.1							
IT Professional II	59,586	1.0	65,202	1.1		73,363	1.2	73,363	1.2
IT Professional III	6,917	0.1							
IT Professional IV	28,124	0.3	25,716	0.3					
IT Technician I			3,058	0.1					
Management	84,690	0.9	48,382	0.5		49,911	0.5	49,911	0.5
Medical Records Tech I	18,605	0.6	11,088	0.4		36,819	1.3	36,819	1.3
Medical Records Tech II	39,900	0.8	51,656	1.2		44,101	1.2	44,101	1.2
Nurse Consultant	3,818	0.0	4,052	0.1					
Phy Sci Res/Scientist V	1,613	0.0	850	0.0					
Program Administrator	7,860	0.0	11,010	0.1					

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(2) Sexually Transmitted Disease, HIV and AIDS**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Program Assistant I	115,185	2.6	129,706	2.9			124,850	3.0	124,850	3.0
Program Assistant II	13,111	0.3	35,393	0.7			40,646	1.0	40,646	1.0
State Serv Prof Train II	43,846	1.1					37,057	1.0	37,057	1.0
Statistical Analyst II	49,852	0.9	28,995	0.5			54,422	1.0	54,422	1.0
Continuation Salary Subtotal	2,882,562	48.7	2,948,719	48.7			2,826,101	55.8	2,826,104	55.8
<u>Other Personal Services</u>										
Grants to Nongov/Organizations	1,000		31,315						61,448	
Honorarium	1,217		640							
In-State Pers Vehicle Reimbsmt			0							
Medicare Contributions on Cont. Subtotal	37,121		38,327				43,193		43,193	
OS Common Carrier Fares			0							
OT EX DPHE/Tobacco To DPHE			1,014							
Other Retirement Plans			8,252							
Overtime Wages	2,172		1,225				1,250			
PERA	284,894		285,890				286,849		286,849	
Personal Svcs - Professional	79,407		45,137				12,500		90,407	
Personal Svcs - Temporary Svcs	5,999		3,557						9,500	
Personal Svcs- It - Software			625							
Temporary FT Wages			6,772						29,331	
Temporary Pt Wages	28,466		22,450				8,838		40,000	
Unemployment Compensation	8,314		5,745						8,284	
Personal Services Subtotal	3,331,151	48.7	3,399,669	48.7			3,178,731	55.8	3,395,116	55.8
Cash Exempt			79,222	1.2			78,826	1.2	78,826	1.2
Federal Fund	3,331,151	48.7	3,320,447	47.5			3,099,905	54.6	3,316,290	54.6
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement	6,735		21,673				33,913			
Health, Life and Dental	127,922		166,361				178,537			
Short-term Disability	4,198		3,325				3,674			

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(2) Sexually Transmitted Disease, HIV and AIDS

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Supplemental AED							7,065			
Base Personal Services Total	3,470,006	48.7	3,591,027	48.7	3,401,920	55.8	3,401,920	55.8	3,395,116	55.8
Cash Exempt			76,738	1.2	78,826	1.2	78,826	1.2	78,668	1.2
Federal Fund	3,470,006	48.7	3,514,289	47.5	3,323,094	54.6	3,323,094	54.6	3,316,448	54.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	3,339,793	54.6	3,339,793	47.5			3,401,920	55.8	3,401,920	55.8
HB06 - 1054 HIV AIDS Prevention			79,222	1.2						
OSPB Base Adjustment (-0.2 percent)									-6,804	
Increase/Decrease in Federal Funds	130,213	-5.9	174,496							
Reversion										
Cash Exempt			-2,484							
Authorization Subtotal	3,470,006	48.7	3,591,027	48.7			3,401,920	55.8	3,395,116	55.8
Cash Exempt			76,738	1.2			78,826	1.2	78,668	1.2
Federal Fund	3,470,006	48.7	3,514,289	47.5			3,323,094	54.6	3,316,448	54.6
Reconciliation Total	3,470,006	48.7	3,591,027	48.7			3,401,920	55.8	3,395,116	55.8
Cash Exempt			76,738	1.2			78,826	1.2	78,668	1.2
Federal Fund	3,470,006	48.7	3,514,289	47.5			3,323,094	54.6	3,316,448	54.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(2) Sexually Transmitted Disease, HIV and AIDS****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2230-Equip Maintenance/Repair Svcs	1,605		1,356			1,400		1,400	
2231-IT Hardware Maint/Repair Svcs	567		125			450		450	
2232-IT Software Maintence/Upgrade	1,489		1,580			1,600		1,600	
2250-Miscellaneous Rentals			279						
2251-Rental/Lease Motor Pool Veh	362		775			780		780	
2253-Rental Of Equipment	1,876		1,882			1,900		1,900	
2259-Parking Fee Reimbursement	2,236		1,397			1,850		1,850	
2511-In-State Common Carrier Fares	1,905		3,077			3,100		3,100	
2512-In-State Pers Travel Per Diem	7,050		4,594			5,800		5,800	
2513-In-State Pers Vehicle Reimbsmt	18,207		22,399			22,800		22,800	
2521-IS/Non-Empl - Common Carrier	858		2,702			2,750		2,750	
2522-IS/Non-Empl - Pers Per Diem	1,818		436			1,100		1,100	
2523-IS/Non-Empl - Pers Veh Reimb	2,258		2,198			2,300		2,300	
2531-OS Common Carrier Fares	19,808		20,735			21,000		21,000	
2532-OS Personal Travel Per Diem	33,294		27,896			29,586		29,586	
2541-OS/Non-Empl - Common Carrier	3,494		2,850			3,400		3,400	
2542-OS/Non-Empl - Pers Per Diem	3,526		2,981			3,300		3,300	
2543-OS/Non-Empl - Pers Veh Reimb	6								
2610-Advertising	500					300		300	
2630-Comm Svcs From Div Of Telecom	2		107			100		100	
2631-Comm Svcs From Outside Sources	22,462		20,229			21,500		21,500	
2680-Printing/Reproduction Services	3,892		1,685			2,800		2,800	
2681-Photocopy Reimbursement	13								
2710-Purchased Medical Services	4,380		150			3,850		3,850	
2810-Freight	10,428		3,821			6,782		6,782	
2820-Other Purchased Services			128						
3110-Other Supplies & Materials	625		285			400		400	
3115-Data Processing Supplies	973		459			750		750	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(2) Sexually Transmitted Disease, HIV and AIDS**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3116-Noncap IT - Purchased PC SW	7,401		29,308				24,500		24,500	
3117-Educational Supplies	1,554		16,675				9,500		9,500	
3118-Food And Food Serv Supplies	518		20							
3119-Medical Laboratory & Supplies	332,548		237,153				350,000		350,000	
3120-Books/Periodicals/Subscription	13,994		6,835				10,287		10,287	
3121-Office Supplies	26,584		15,511				21,560		21,560	
3122-Photographic Supplies	11									
3123-Postage	2,483		3,776				3,850		3,850	
3124-Printing/Copy Supplies	7,220		3,956				5,500		5,500	
3126-Repair & Maintenance Supplies	431									
3128-Noncapitalized Equipment	14,047		600				9,500		9,500	
3129-Pharmaceuticals	24,425		13,973				21,700		21,700	
3132-Noncap Office Furn/Office Syst	3,899		4,533				4,291		4,291	
3140-Noncapitalized IT - PCs	34,844		23,226				26,500		26,500	
3143-Noncapitalized IT - Other	18,680		3,046				9,800		9,800	
4100-Other Operating Expenses	7,722		2,790				5,540		5,540	
4105-Bank Card Fees			2							
4111-Prizes And Awards	179									
4140-Dues And Memberships	150		3,300				3,300		3,300	
4180-Official Functions	15,667		18,983				17,500		17,500	
4181-Customer Workshops	4,183		675				2,500		2,500	
4220-Registration Fees	14,648		35,512				34,500		34,500	
5120-Grants-Counties	2,571,931		1,341,355				3,218,004		3,038,338	
5140-Grants-Intergovernmental	234,038		232,337				240,000		240,000	
5460-Purch Serv-Other States	500									
5570-Distributions-Intergov Entity	27,749		24,238				26,500		26,500	
5770-Pass-Thru Fed Grant Intrafund	20,452						10,230		10,230	
5771-Pass-thru Fed Grant Interfund	44,039						27,500		27,500	
5781-Grants to Nongov/Organizations	1,235,241		1,344,632				3,750,000		2,750,000	
5791-Grants to Individuals	7,288		14,636				15,000		15,000	
6210-X-IT Capital Asset Direct Purc			0							

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(2) Sexually Transmitted Disease, HIV and AIDS

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6222-Office Furn/Off System-Direct Purchase							5,506		5,506	
Line Total	4,816,058		3,501,200		7,992,666		7,992,666		6,813,000	
Cash Exempt			68,299		3,179,666		3,179,666		2,000,000	
Federal Fund	4,816,058		3,432,901		4,813,000		4,813,000		4,813,000	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	4,813,000		4,813,000				7,770,197		7,770,197	
HB 07 - 1359 Strategic Contribution Fund							222,469			
HB 07-1359 Strategic Contribution Fund									222,469	
HB06 - 1054 HIV AIDS Prevention			1,505,226							
SB 07 - 174 FY 2006-07 Supplemental Bill			16,362							
Tobacco MSA Adjustment									-1,179,666	
Increase/Decrease in Federal Funds	3,058		-1,380,100							
Reversion										
Cash Exempt			-1,453,289							
Authorization Subtotal	4,816,058		3,501,200				7,992,666		6,813,000	
Cash Exempt			68,299				3,179,666		2,000,000	
Federal Fund	4,816,058		3,432,901				4,813,000		4,813,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(2) Sexually Transmitted Disease, HIV and AIDS

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	4,816,058		3,501,200				7,992,666		6,813,000	
Cash Exempt			68,299				3,179,666		2,000,000	
Federal Fund	4,816,058		3,432,901				4,813,000		4,813,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(2) Sexually Transmitted Disease, HIV and AIDS

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B)(2) Sexually Transmitted Disease, HIV and AIDS Total										
Long Bill Group Total	8,286,064	48.7	7,092,226	48.7	11,394,586	55.8	11,394,586	55.8	10,208,116	55.8
Cash Exempt			145,037	1.2	3,258,492	1.2	3,258,492	1.2	2,078,668	1.2
Federal Fund	8,286,064	48.7	6,947,189	47.5	8,136,094	54.6	8,136,094	54.6	8,129,448	54.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III			633	0.0						
Admin Assistant II	114	0.0	227	0.0						
Admin Assistant III	543	0.0	798	0.0						
Budget & Policy Anlst IV	7,176	0.1	2,281	0.0						
Budget Analyst II	99	0.0								
Cust Support Coord I	1,342	0.0	2,286	0.0						
General Professional II			3,585	0.1						
General Professional III	40,973	0.8	56,323	1.2			43,239	0.9	43,239	0.9
General Professional IV	64,117	0.9	101,776	1.6			65,964	1.0	65,964	1.0
General Professional V	5,488	0.1	38,872	0.5			7,954	0.1	7,954	0.1
General Professional VI	70,969	0.9	100,743	1.2			81,952	1.0	81,952	1.0
HCS Trainee I			7	0.0						
Health Professional I			1,544	0.0						
Health Professional II	1,197	0.0	7,659	0.2						
Health Professional III	2,379	0.0	13,895	0.3						
Health Professional IV			14,283	0.2						
IT Professional I	342	0.0								
IT Professional II	44	0.0	694	0.0						
IT Professional III	615	0.0								
IT Professional IV	1,741	0.0	3,593	0.0						
IT Technician I			689	0.0						
Management	8,669	0.1	40,922	0.4			9,341	0.1	9,341	0.1
Medical Records Tech II			723	0.0						
Phy Sci Res/Scientist V	135	0.0	121	0.0						
Program Administrator	620	0.0	1,554	0.0						
Program Assistant I	42,454	1.0	45,957	1.0			42,242	0.9	42,242	0.9
Program Assistant II	1,307	0.0	15,621	0.3						
State Serv Prof Train II	3,795	0.1								

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Continuation Salary Subtotal	254,120	4.1	454,790	7.3			250,692	4.0	250,692	4.0
<u>Other Personal Services</u>										
Grants to Individuals	11,100									
Grants to Nongov/Organizations	18,000									
Medicare Contributions on Cont. Subtotal	2,079		4,502				2,386		2,386	
Other Retirement Plans			378							
Overtime Wages	151		129							
PERA	25,166		44,932				25,445		25,485	
Personal Svcs - Professional	12,014		23,450				27,467		40,169	
Temporary FT Wages			42							
Temporary Pt Wages	347		273							
Personal Services Subtotal	322,977	4.1	528,494	7.3			305,990	4.0	318,732	4.0
General Fund	26,578	0.3	25,873	0.4			27,309	0.4	27,349	0.4
Federal Fund	296,399	3.8	502,621	6.9			278,681	3.6	291,383	3.6
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	757		3,663				3,008			
Health, Life and Dental	8,407		18,209				10,511			
Short-term Disability	371		512				326			
Supplemental AED							627			
Salary POTs (non-add)			480				1,007			
Base Personal Services Total	332,513	4.1	550,879	7.3	317,686	4.2	320,462	4.0	318,732	4.0
General Fund	27,618	0.3	27,610	0.4	26,303	0.4	29,079	0.4	27,349	0.4
Federal Fund	304,895	3.8	523,269	6.9	291,383	3.8	291,383	3.6	291,383	3.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Personal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	318,917	4.0	318,742	4.0			317,686	4.0	317,686	4.0
Increase/Decrease in Federal Funds	11,461	0.2	230,422	3.3						
Salary Survey									759	
Achievement Pay									248	
Supplemental AED									39	
Reversion										
General Fund		-0.1								
Authorization Subtotal	330,378	4.1	549,164	7.3			317,686	4.0	318,732	4.0
General Fund	25,483	0.3	25,895	0.4			26,303	0.4	27,349	0.4
Federal Fund	304,895	3.8	523,269	6.9			291,383	3.6	291,383	3.6
<u>Allocated POTs</u>										
Amortization Equalization Disbursement			364				222			
Health, Life and Dental	1,005		844				1,421			
Short-term Disability	35		27				25			
Supplemental AED							40			
Salary Survey	1,095		480				759			
Achievement Pay							310			
Allocated POTs Subtotal	2,135		1,715				2,776			
General Fund	2,135		1,715				2,776			

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	332,513	4.1	550,879	7.3			320,462	4.0	318,732	4.0
General Fund	27,618	0.3	27,610	0.4			29,079	0.4	27,349	0.4
Federal Fund	304,895	3.8	523,269	6.9			291,383	3.6	291,383	3.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2232-IT Software Mntc/Upgrade Svcs				3,000			3,000			3,000
2251-Rental/Lease Motor Pool Veh	124			100			100			100
2259-Parking Fee Reimbursement	169			266			170			170
2511-In-State Common Carrier Fares	1,308			415			950			950
2512-In-State Pers Travel Per Diem	1,473			1,445			1,500			1,500
2513-In-State Pers Vehicle Reimbsmt	812			2,971			3,000			3,000
2521-IS/Non-Empl - Common Carrier	2,097			2,565			2,600			2,600
2522-IS/Non-Empl - Pers Per Diem	710			859			900			900
2523-IS/Non-Empl - Pers Veh Reimb	372			243			340			340
2531-OS Common Carrier Fares	3,973			2,144			3,150			3,150
2532-OS Personal Travel Per Diem	5,195			7,620			7,650			7,650
2541-OS/Non-Empl - Common Carrier	989			657			850			850
2542-OS/Non-Empl - Pers Per Diem	741			1,125			1,130			1,130
2630-Comm Svcs from Div Of Telecom	-329			-41						
2631-Comm Svcs From Outside Sources	2,757			1,832			2,380			2,380
2680-Printing/Reproduction Services	674						550			550
2681-Photocopy Reimbursement	8			8			10			10
2810-Freight				5						
3110-Other Supplies & Materials	165			189			200			200
3112-Automotive Supplies	3									
3115-Data Processing Supplies	20									
3116-Noncap IT - Purchased PC SW	287			196			235			235
3120-Books/Periodicals/Subscription	105			5,000			5,200			5,200
3121-Office Supplies	610			643			650			650
3123-Postage	92			399			400			400
3124-Printing/Copy Supplies				680			700			700
3128-Noncapitalized Equipment	250			1,034			1,050			1,050
3129-Pharmaceuticals	10,533,172			7,716,179			9,718,270			10,089,134

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140-Noncapitalized IT - PCs	1,974		3,286				3,300		3,300	
3143-Noncapitalized IT - Other	966		530				825		825	
4100-Other Operating Expenses	69		823				830		830	
4140-Dues And Memberships	6,002		4,300				5,250		5,250	
4180-Official Functions	772		1,474				675		675	
4220-Registration Fees	4,980		950				3,075		3,075	
5140-Grants-Intergovernmental	66,021		221,682				230,000		230,000	
5440-Purch Serv-Intergovernmental	4,470									
5771-Pass-thru Fed Grant Interfund	211,361						98,000		98,000	
5781-Grants to Nongov/Organizations	2,116,268		2,338,303				2,350,000		2,350,000	
5791-Grants to Individuals	500		9,500				9,800		9,800	
ABFA-OT EX DPHE Internal	1,605									
OT EX DPHE Internal			1,774				1,800		1,800	
Line Total	12,970,765		10,332,157		12,458,540		12,458,540		12,829,404	
General Fund	1,307,785		1,334,666		1,357,404		1,357,404		1,357,404	
Cash Exempt	3,051,931		2,801,522		3,129,136		3,129,136		3,500,000	
Federal Fund	8,611,049		6,195,969		7,972,000		7,972,000		7,972,000	

Difference	0		0				0		0	
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II. Operating Expenses Request

Authorization

Long Bill Appropriation	12,387,010		12,365,363				12,207,165		12,207,165	
HB 06-1228 - Supplemental Bill	-55,294									
HB 07 - 1359 Strategic Contribution Fund							251,375			
HB 07-1359 Strategic Contribution Fund									251,375	
HB06 - 1310 Tobacco Simplification			-104							
SB 07 - 174 FY 2006-07 Supplemental Bill			-257,175							
Tobacco MSA Adjustment									370,864	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(3) Ryan White Act**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Increase/Decrease in Federal Funds	639,049		1,025,491							
Reversion										
Cash Exempt			-2,801,418							
Authorization Subtotal	12,970,765		10,332,157				12,458,540		12,829,404	
General Fund	1,307,785		1,334,666				1,357,404		1,357,404	
Cash Exempt	3,051,931		2,801,522				3,129,136		3,500,000	
Federal Fund	8,611,049		6,195,969				7,972,000		7,972,000	
Reconciliation Total	12,970,765		10,332,157				12,458,540		12,829,404	
General Fund	1,307,785		1,334,666				1,357,404		1,357,404	
Cash Exempt	3,051,931		2,801,522				3,129,136		3,500,000	
Federal Fund	8,611,049		6,195,969				7,972,000		7,972,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(3) Ryan White Act

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B)(3) Ryan White Act Total										
Long Bill Group Total	13,303,277	4.1	10,883,036	7.3	12,776,226	4.2	12,779,002	4.0	13,148,136	4.0
General Fund	1,335,403	0.3	1,362,276	0.4	1,383,707	0.4	1,386,483	0.4	1,384,753	0.4
Cash Exempt	3,051,931		2,801,522		3,129,136		3,129,136		3,500,000	
Federal Fund	8,915,943	3.8	6,719,238	6.9	8,263,383	3.8	8,263,383	3.6	8,263,383	3.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III			547	0.0						
Admin Assistant II	36,294	1.2	17,930	0.6			30,592	1.0	30,952	1.0
Admin Assistant III	18,559	0.5	30,784	0.9			31,610	0.9	31,610	0.9
Budget & Policy Anlst IV	18,719	0.2	2,952	0.0						
Cust Support Coord I	2,652	0.0	2,797	0.1						
General Professional III	871	0.0	786	0.0						
General Professional IV	58,573	1.0	65,800	1.0			67,886	1.0	67,886	1.0
General Professional VI	146,704	1.7	172,934	1.8			99,197	1.0	99,197	1.0
Health Professional II	39,167	0.9	20,325	0.4			20,195	0.4	20,195	0.4
Health Professional III	37,268	0.7	48,646	0.9			39,123	0.7	39,123	0.7
IT Professional I	683	0.0								
IT Professional II	72	0.0	849	0.0						
IT Professional III	1,329	0.0								
IT Professional IV	5,404	0.1	8,829	0.1						
IT Technician I			624	0.0						
Management	66,006	0.6	22,877	0.2			31,484	0.3	31,484	0.3
Nurse Consultant	144,221	1.9	131,223	1.6			127,216	1.5	127,216	1.5
Phy Sci Res/Scientist V	274	0.0	152	0.0						
Program Administrator	1,349	0.0	2,024	0.0						
Program Assistant I	420	0.0	6,910	0.2						
Program Assistant II	2,562	0.1	14,066	0.3						
State Serv Prof Train II	3,869	0.1								
State Service Trainee V			8,408	0.3						
Technician II			10,876	0.3						
Continuation Salary Subtotal	584,997	9.0	570,341	8.7			447,303	6.8	447,663	6.8

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(4) Tuberculosis Control and Treatment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Other Personal Services</u>										
Grants To Nongov/Organizations			1,500							
Medicare Contributions on Cont. Subtotal	8,373		8,235				6,648		6,648	
Other Retirement Plans			77							
Overtime Wages	6		92							
PERA	58,485		57,928				45,401		45,538	
Personal Svcs - Professional	94,768		134,794				60,053		87,875	
Temporary FT Wages			50							
Temporary Pt Wages	13,256		12,857							
Personal Services Subtotal	759,885	9.0	785,875	8.7			559,405	6.8	587,724	6.8
General Fund	63,288	1.2	63,450	1.2			67,026	1.2	67,125	1.2
Cash Exempt	92,273	1.5	95,788	1.5			95,555	1.7	95,591	1.7
Federal Fund	604,325	6.3	626,637	6.0			396,824	3.9	425,008	3.9
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	1,785		4,253				5,368			
Health, Life and Dental	28,532		32,587				26,830			
Short-term Disability	852		645				581			
Supplemental AED							1,118			
Salary POTs (non-add)			1,379				3,304			
Base Personal Services Total	791,055	9.0	823,360	8.7	584,283	6.8	593,302	6.8	587,724	6.8
General Fund	67,214	1.2	67,775	1.2	64,487	1.2	71,487	1.2	67,125	1.2
Cash Exempt	95,273	1.5	95,788	1.5	94,788	1.7	96,807	1.7	95,591	1.7
Federal Fund	628,568	6.3	659,797	6.0	425,008	3.9	425,008	3.9	425,008	3.9
<u>Change Request(s)</u>										
Decision Item #1 Tuberculosis Control									49,766	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Change Request(s) Total										
General Fund									49,766	
									49,766	
<u>Total Personal Services with Change Request(s)</u>										
Line Total with Change Request(s)	791,055	9.0	823,360	8.7	584,283	6.8	593,302	6.8	637,490	6.8
General Fund	67,214	1.2	67,775	1.2	64,487	1.2	71,487	1.2	116,891	1.2
Cash Exempt	95,273	1.5	95,788	1.5	94,788	1.7	96,807	1.7	95,591	1.7
Federal Fund	628,568	6.3	659,797	6.0	425,008	3.9	425,008	3.9	425,008	3.9
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request**Authorization**

Long Bill Appropriation	585,340	6.8	585,416	6.8			584,283	6.8	584,283	6.8
Increase/Decrease in Federal Funds	200,568	2.4	232,619	1.9						
Salary Survey									2,491	
Achievement Pay									813	
Supplemental AED									137	
Decision Item #1 Tuberculosis Control									49,766	
Reversion										
Cash Exempt		-0.2								
Authorization Subtotal	785,908	9.0	818,035	8.7			584,283	6.8	637,490	6.8
General Fund	62,567	1.2	63,450	1.2			64,487	1.2	116,891	1.2
Cash Exempt	94,773	1.5	94,788	1.5			94,788	1.7	95,591	1.7
Federal Fund	628,568	6.3	659,797	6.0			425,008	3.9	425,008	3.9

Allocated POTs

Amortization Equalization Disbursement	678		859				740			
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Health, Life and Dental	3,164		3,024				4,553			
Short-term Disability	84		63				82			
Supplemental AED							137			
Salary Survey	1,221		1,379				2,491			
Achievement Pay							1,016			
Allocated POTs Subtotal	5,147		5,325				9,019			
General Fund	4,647		4,325				7,000			
Cash Exempt	500		1,000				2,019			
Reconciliation Total	791,055	9.0	823,360	8.7			593,302	6.8	637,490	6.8
General Fund	67,214	1.2	67,775	1.2			71,487	1.2	116,891	1.2
Cash Exempt	95,273	1.5	95,788	1.5			96,807	1.7	95,591	1.7
Federal Fund	628,568	6.3	659,797	6.0			425,008	3.9	425,008	3.9

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2253-Rental Of Equipment	1,333		2,045			2,050		2,050	
2259-Parking Fee Reimbursement	241		98			155		155	
2511-In-State Common Carrier Fares	726		78			400		400	
2512-In-State Pers Travel Per Diem	1,031		226			750		750	
2513-In-State Pers Vehicle Reimbsmt	478		717			750		750	
2531-OS Common Carrier Fares	1,653		2,097			2,100		2,100	
2532-OS Personal Travel Per Diem	3,146		2,566			2,600		2,600	
2631-Comm Svcs From Outside Sources	4		576			600		600	
2680-Printing/Reproduction Services			84			100		100	
2681-Photocopy Reimbursement	20								
2710-Purchased Medical Services	902,256		912,519			1,011,006		1,011,006	
2712-Pur Medic Serv Acrl Even FY			1,175			1,200		1,200	
3110-Other Supplies & Materials	64								
3116-Noncap IT - Purchased Software	673					450		450	
3119-Medical Laboratory & Supplies	38,724		38,681			41,500		41,500	
3120-Books/Periodicals/Subscription			21			25		25	
3121-Office Supplies	3,167		4,285			4,300		4,300	
3122-Photographic Supplies			65			70		70	
3123-Postage	3,776		4,599			4,600		4,600	
3124-Printing/Copy Supplies	436		193			200		200	
3128-Noncapitalized Equipment	615		520			520		520	
3129-Pharmaceuticals	33,584		39,679			43,500		43,500	
3130-Non-Medical Lab & Supplies	43								
3140-Noncapitalized IT - PCs	860		1,075			1,200		1,200	
3143-Noncapitalized IT - Other	110		387			400		400	
4100-Other Operating Expenses			330			350		350	
4140-Dues And Memberships	150		75			125		125	
4180-Official Functions	120					75		75	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220-Registration Fees	1,844		988				1,000		1,000	
5120-Grants-Counties	202,454		212,292				410,041		410,041	
5781-Grants to Nongov/Organizations	29,883		99,805				101,000		101,000	
Line Total	1,227,390		1,325,177		1,631,067		1,631,067		1,631,067	
General Fund	919,962		938,733		950,047		950,047		950,047	
Cash Exempt	153,984		207,520		210,020		210,020		210,020	
Federal Fund	153,444		178,924		471,000		471,000		471,000	
 <u>Change Request(s)</u>										
Decision Item #1 Tuberculosis Control										241,866
Change Request(s) Total										241,866
General Fund										241,866
 <u>Total Operating Expenses with Change Request(s)</u>										
Line Total with Change Request(s)	1,227,390		1,325,177		1,631,067		1,631,067		1,872,933	
General Fund	919,962		938,733		950,047		950,047		1,191,913	
Cash Exempt	153,984		207,520		210,020		210,020		210,020	
Federal Fund	153,444		178,924		471,000		471,000		471,000	
 Difference	 0		 0				 0		 0	

II. Operating Expenses Request**Authorization**

Long Bill Appropriation	1,598,482	1,617,253		1,631,067	1,631,067
Increase/Decrease in Federal Funds	-317,556	-292,076			
Decision Item #1 Tuberculosis Control					241,866
Reversion					
Cash Exempt	-53,536				

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(B)(4) Tuberculosis Control and Treatment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	1,227,390		1,325,177				1,631,067		1,872,933	
General Fund	919,962		938,733				950,047		1,191,913	
Cash Exempt	153,984		207,520				210,020		210,020	
Federal Fund	153,444		178,924				471,000		471,000	
Reconciliation Total	1,227,390		1,325,177				1,631,067		1,872,933	
General Fund	919,962		938,733				950,047		1,191,913	
Cash Exempt	153,984		207,520				210,020		210,020	
Federal Fund	153,444		178,924				471,000		471,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(B)(4) Tuberculosis Control and Treatment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B)(4) Tuberculosis Control and Treatment Total										
Long Bill Group Total	2,018,445	9.0	2,148,537	8.7	2,215,350	6.8	2,224,369	6.8	2,510,423	6.8
General Fund	987,176	1.2	1,006,508	1.2	1,014,534	1.2	1,021,534	1.2	1,308,804	1.2
Cash Exempt	249,257	1.5	303,308	1.5	304,808	1.7	306,827	1.7	305,611	1.7
Federal Fund	782,012	6.3	838,721	6.0	896,008	3.9	896,008	3.9	896,008	3.9

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III			160	0.0						
Admin Assistant II	73	0.0	54	0.0						
Admin Assistant III	4,608	0.1	255	0.0			35,243	1.0	35,243	1.0
Budget & Policy Anlst IV	99	0.0	161	0.0						
Cust Support Coord I	602	0.0	803	0.0						
Data Specialist	1,240	0.0								
General Professional II			7,042	0.2			41,530	1.1	41,530	1.1
General Professional III	403	0.0	335	0.0						
General Professional IV			379	0.0						
General Professional V	100,844	1.2	118,739	1.4			75,708	1.0	75,708	1.0
General Professional VI	10	0.0								
Health Professional III	4,636	0.1								
IT Professional I	136	0.0								
IT Professional II	11,244	0.2	26,833	0.4			13,916	0.2	13,916	0.2
IT Professional III	421	0.0								
IT Professional IV	8,199	0.1	1,262	0.0						
IT Technician I			216	0.0						
Phy Sci Res/Scientist V	90,060	0.9	90,618	0.9			93,200	0.9	93,200	0.9
Program Administrator	639	0.0	873	0.0						
Program Assistant I	180	0.0								
Program Assistant II	550	0.0	1,100	0.0						
State Serv Prof Train II	292	0.0								
State Service Trainee V			3,788	0.1			3,897	0.1	3,897	0.1
Continuation Salary Subtotal	224,238	2.6	252,620	3.0			263,494	4.3	263,494	4.3
<u>Other Personal Services</u>										
Medicare Contributions on Cont. Subtotal	3,196		3,608				4,733		4,733	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Other Retirement Plans			748							
Overtime Wages	196		4						200	
PERA	22,446		24,589				26,745		26,916	
Personal Svcs - Professional	59		306						4,366	
Personal Svcs - Temporary Svcs									4,139	
Personal Svcs-Other State Agen			2,488							
Shift Differential Wages	34		85							
Temporary FT Wages			29							
Temporary Pt Wages	103		123							
Personal Services Subtotal	250,273	2.6	284,601	3.0			294,972	4.3	303,848	4.3
General Fund	119,510	1.2	113,753	1.5			121,631	1.7	121,802	1.7
Federal Fund	130,763	1.4	170,848	1.5			173,341	2.6	182,046	2.6
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	485		1,796				3,162			
Health, Life and Dental	7,258		10,029				12,157			
Short-term Disability	329		284				342			
Supplemental AED							659			
Salary POTs (non-add)			2,760				4,600			
Base Personal Services Total	258,346	2.6	296,711	3.0	299,343	4.3	311,292	4.3	303,848	4.3
General Fund	122,745	1.2	122,945	1.5	117,297	1.7	129,246	1.7	121,802	1.7
Federal Fund	135,601	1.4	173,766	1.5	182,046	2.6	182,046	2.6	182,046	2.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	297,191	4.3	298,523	4.3			299,343	4.3	299,343	4.3
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Increase/Decrease in Federal Funds	-47,727	-1.2	-9,195	-1.3						
Salary Survey									3,268	
Achievement Pay									1,066	
Supplemental AED									171	
Reversion										
General Fund		-0.5								
Authorization Subtotal	249,464	2.6	289,328	3.0			299,343	4.3	303,848	4.3
General Fund	113,863	1.2	115,562	1.5			117,297	1.7	121,802	1.7
Federal Fund	135,601	1.4	173,766	1.5			182,046	2.6	182,046	2.6
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	195		1,021				956			
Health, Life and Dental	2,881		3,482				6,117			
Short-term Disability	158		120				106			
Supplemental AED							171			
Salary Survey	5,648		2,760				3,268			
Achievement Pay							1,331			
Allocated POTs Subtotal	8,882		7,383				11,949			
General Fund	8,882		7,383				11,949			
Reconciliation Total	258,346	2.6	296,711	3.0			311,292	4.3	303,848	4.3
General Fund	122,745	1.2	122,945	1.5			129,246	1.7	121,802	1.7
Federal Fund	135,601	1.4	173,766	1.5			182,046	2.6	182,046	2.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2253-Rental Of Equipment				173				275		275
2259-Parking Fee Reimbursement								500		500
2512-In-State Pers Travel Per Diem								650		650
2513-In-State Pers Vehicle Reimbsmt		39		16				2,800		2,800
2531-OS Common Carrier Fares				310				2,900		2,900
2532-OS Personal Travel Per Diem				500				3,800		3,800
2630-Comm Svcs From Div Of Telecom		11		8				25		25
2631-Comm Svcs From Outside Sources		2,269		836				4,400		4,400
2680-Printing/Reproduction Services		99		158				522		522
3115-Data Processing Supplies								150		150
3116-Noncap IT - Purchased Software		143						3,800		3,800
3120-Books/Periodicals/Subscription		142		50				500		500
3121-Office Supplies		325		205				2,100		2,100
3123-Postage		8		25				100		100
3124-Printing/Copy Supplies								2,500		2,500
3132-Noncap Office Furn/Office Syst								1,000		1,000
3143-Noncapitalized IT - Other		303						2,500		2,500
4100-Other Operating Expenses				50						
4220-Registration Fees				175				1,520		1,520
5781-Grants to Nongov/Organizations								4,200		4,200
Line Total		3,340		2,506				34,242		34,242
Federal Fund		3,340		2,506				34,242		34,242
Difference		0		0				0		0

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Operating Expenses Request										
<u>Authorization</u>										
Long Bill Appropriation	34,242		34,242				34,242		34,242	
Increase/Decrease in Federal Funds	-30,902		-31,736							
Authorization Subtotal	3,340		2,506				34,242		34,242	
Federal Fund	3,340		2,506				34,242		34,242	
Reconciliation Total	3,340		2,506				34,242		34,242	
Federal Fund	3,340		2,506				34,242		34,242	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(C)(1) Birth Defects Monitoring and Prevention Total										
Long Bill Group Total	261,686	2.6	299,217	3.0	333,585	4.3	345,534	4.3	338,090	4.3
General Fund	122,745	1.2	122,945	1.5	117,297	1.7	129,246	1.7	121,802	1.7
Federal Fund	138,941	1.4	176,272	1.5	216,288	2.6	216,288	2.6	216,288	2.6

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(C)(2) Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Federal Grants Detail										
<u>Position Detail</u>										
Accounting Technician III			777	0.0						
Admin Assistant II	309	0.0	273	0.0						
Admin Assistant III	26,275	0.6	1,329	0.0			33,917	1.0	33,917	1.0
Budget & Policy Anlst IV	412	0.0	883	0.0						
Cust Support Coord I	4,364	0.1	3,876	0.1			4,082	0.1	4,082	0.1
Data Specialist	2,271	0.1								
Environ Protect Spec I	568	0.0	3,052	0.1						
Environ Protect Spec III	16,217	0.3	22,334	0.3			30,481	0.4	30,481	0.4
General Professional II	12,710	0.3	34,801	0.8			62,832	1.4	62,832	1.4
General Professional III	12,457	0.3	2,994	0.1						
General Professional IV			680	0.0						
General Professional V	126,250	1.6	116,054	1.3			119,472	1.3	119,472	1.3
General Professional VI	84,342	0.9	76,672	0.8			78,282	0.8	78,282	0.8
Health Professional I	42,772	1.2	9,154	0.2			51,422	1.3	51,422	1.3
Health Professional II	106,644	2.2	91,662	1.7			120,206	2.2	120,206	2.2
Health Professional III	25,273	0.5	11,448	0.2			26,206	0.5	26,206	0.5
Health Professional IV	74,479	1.2	95,938	1.4			103,841	1.5	103,841	1.5
Health Professional V	6,604	0.1	1,154	0.0						
Health Professional VI			6,155	0.1						
IT Professional I	1,117	0.0								
IT Professional II	27,788	0.4	8,440	0.1			11,002	0.2	11,002	0.2
IT Professional III	70,941	1.0	47,553	0.7			70,140	1.0	70,140	1.0
IT Professional IV	5,052	0.1	6,091	0.1			6,290	0.1	3,290	0.1
IT Technician I			862	0.0						
Management			440	0.0						
Phy Sci Res/Scientist I	52,242	1.0	14,031	0.3			14,490	0.3	14,490	0.3
Phy Sci Res/Scientist II			70,341	1.2			66,878	1.1	66,878	1.1
Phy Sci Res/Scientist IV	31,383	0.3	80,894	0.7			43,511	0.5	43,511	0.5

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(C)(2) Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Phy Sci Res/Scientist V	17,259	0.2	24,519	0.2			44,474	0.5	44,474	0.5
Program Administrator	1,393	0.0	1,558	0.0						
Program Assistant I	2,093	0.1	2,554	0.1			3,558	0.1	3,558	0.1
Program Assistant II	4,182	0.1	5,398	0.1			8,684	0.2	8,684	0.2
Pub Hlth Med Admin II	33,809	0.3					28,317	0.2	28,317	0.2
State Serv Prof Train II	2,625	0.1								
State Service Trainee V			97	0.0						
Statistical Analyst II	20,750	0.4	53,156	0.8			54,894	0.8	54,894	0.8
Continuation Salary Subtotal	812,580	13.2	795,172	11.3			982,979	15.5	979,979	15.5
<u>Other Personal Services</u>										
Honorarium			100							
Medicare Contributions on Cont. Subtotal	11,006		10,696				13,355		13,355	
Other Retirement Plans	883		3,634				1,300		3,700	
Overtime Wages	660		28				350		350	
PERA	85,065		80,644				99,772		99,772	
Personal Svcs - Medical Svcs	4,223		438				3,850		13,850	
Personal Svcs - Professional	35,288		2,946				21,860		41,860	
Personal Svcs - Temporary Svcs	14,680		3,693				9,500		9,500	
Shift Differential Wages	49		135				150		150	
Temporary FT Wages			44							
Temporary Pt Wages	56,587		48,296				52,300		62,500	
Personal Services Subtotal	1,021,021	13.2	945,827	11.3			1,185,416	15.5	1,225,016	15.5
Federal Fund	1,021,021	13.2	945,827	11.3			1,185,416	15.5	1,225,016	15.5
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	2,115		6,163				11,796			
Health, Life and Dental	36,716		38,291				44,890			
Short-term Disability	1,177		892				1,278			
Supplemental AED							2,457			

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(C)(2) Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Base Personal Services Total	1,061,029	13.2	991,173	11.3			1,245,837	15.5	1,225,016	15.5
Federal Fund	1,061,029	13.2	991,173	11.3			1,245,837	15.5	1,225,016	15.5

Operating Expenses

2259-Parking Fee Reimbursement	847		680				700		700	
2511-In-State Common Carrier Fares	376		168				250		250	
2512-In-State Pers Travel Per Diem	2,124		2,612				2,700		2,700	
2513-In-State Pers Vehicle Reimbsmt	4,004		4,645				4,650		4,650	
2522-IS/Non-Empl - Pers Per Diem	69		126				130		130	
2523-IS/Non-Empl - Pers Veh Reimb			180				200		200	
2530-Out-Of-State Travel			0							
2531-OS Common Carrier Fares	7,527		4,083				5,750		5,750	
2532-OS Personal Travel Per Diem	9,357		5,386				7,700		7,700	
2533-OS Pers Vehicle Reimbursement			424				450		450	
2630-Comm Svcs From Div Of Telecom	-15		-3,000							
2631-Comm Svcs From Outside Sources	4,050		3,557				3,800		3,800	
2641-Other ADP Billings-Purch Serv			135							
2680-Printing/Reproduction Services	4,870		1,848				2,950		2,950	
2810-Freight	17									
3110-Other Supplies & Materials	920		100				100		100	
3115-Data Processing Supplies	240		80				150		150	
3116-Noncap IT - Purchased PC SW	4,677		4,216				4,500		4,500	
3118-Food And Food Serv Supplies			6							
3119-Medical Laboratory & Supplies	943		32				450		450	
3120-Books/Periodicals/Subscription	364						250		250	
3121-Office Supplies	1,751		3,018				3,100		3,100	
3123-Postage	776		1,249				1,300		1,300	
3124-Printing/Copy Supplies	1,556		102				900		900	
3128-Noncapitalized Equipment	128									
3132-Noncap Office Furn/Office Syst	399		3,117				3,200		3,200	
3140-Noncapitalized IT - PCs	4,749		5,874				6,000		6,000	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(2) Federal Grants

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3143-Noncapitalized IT - Other	3,681		9,492				9,500		9,500	
4100-Other Operating Expenses	942		2,700				2,750		2,750	
4170-Miscellaneous Fees And Fines	5									
4180-Official Functions	400		1,492				1,500		1,500	
4220-Registration Fees	5,176		2,315				3,800		3,800	
5120-Grants-Counties	442,141		649,717				710,786		731,607	
5140-Grants-Intergovernmental	272,109		314,651				318,000		318,000	
5420-Purch Serv-Counties							7,957		7,957	
5440-Purch Serv-Intergovernmental			9,488							
5781-Grants to Nongov/Organizations	26,141		24,211				25,500		25,500	
5791-Grants To Individuals			140				140		140	
Line Total	1,861,351	13.2	2,044,016	11.3	2,375,000	15.5	2,375,000	15.5	2,375,000	15.5
Federal Fund	1,861,351	13.2	2,044,016	11.3	2,375,000	15.5	2,375,000	15.5	2,375,000	15.5
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Federal Grants Request

Authorization

Long Bill Appropriation	1,642,227	15.5	2,375,000	15.5			2,375,000	15.5	2,375,000	15.5
Increase/Decrease in Federal Funds	219,124	-2.3	-330,984	-4.2						
Authorization Subtotal	1,861,351	13.2	2,044,016	11.3			2,375,000	15.5	2,375,000	15.5
Federal Fund	1,861,351	13.2	2,044,016	11.3			2,375,000	15.5	2,375,000	15.5

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(2) Federal Grants

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	1,861,351	13.2	2,044,016	11.3			2,375,000	15.5	2,375,000	15.5
Federal Fund	1,861,351	13.2	2,044,016	11.3			2,375,000	15.5	2,375,000	15.5

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(C)(2) Federal Grants

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(C)(2) Federal Grants Total										
Long Bill Group Total	1,861,351	13.2	2,044,016	11.3	2,375,000	15.5	2,375,000	15.5	2,375,000	15.5
Federal Fund	1,861,351	13.2	2,044,016	11.3	2,375,000	15.5	2,375,000	15.5	2,375,000	15.5

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(D) Emergency Management

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III			95	0.0						
Admin Assistant II	27	0.0	32	0.0			31,235	1.0	31,235	1.0
Admin Assistant III	150	0.0	173	0.0						
Budget & Policy Anlst IV	43	0.0	110	0.0						
Cust Support Coord I	476	0.0	509	0.0						
General Professional III	3,776	0.1	113	0.0						
General Professional IV			121	0.0						
General Professional VI	84,666	1.0	93,660	1.0			68,928	0.8	68,928	0.8
IT Professional I	123	0.0								
IT Professional II	12	0.0	155	0.0						
IT Professional III	246	0.0								
IT Professional IV	606	0.0	801	0.0						
IT Technician I			110	0.0						
Phy Sci Res/Scientist V	48	0.0	18	0.0						
Program Administrator	223	0.0	288	0.0						
Program Assistant I	88	0.0								
Program Assistant II	457	0.0	704	0.0						
State Serv Prof Train II	269	0.0								
Continuation Salary Subtotal	91,209	1.1	96,891	1.1			100,163	1.8	100,163	1.8
<u>Other Personal Services</u>										
Health, Life and Dental			4							
Medicare Contributions on Cont. Subtotal	1,305		1,389				1,452		1,452	
Other Retirement Plans			11							
Overtime Wages			3							
PERA	9,193		9,765				10,167		10,167	
Personal Svcs - Professional			5,000				3,454		6,386	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(D) Emergency Management**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Subtotal	101,708	1.1	113,063	1.1			115,236	1.8	118,168	1.8
Federal Fund	101,708	1.1	113,063	1.1			115,236	1.8	118,168	1.8
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	234		724				1,202			
Health, Life and Dental	420		648				1,350			
Short-term Disability	134		109				130			
Supplemental AED							250			
Salary POTs (non-add)			500							
Base Personal Services Total	102,496	1.1	114,544	1.1	118,168	1.8	118,168	1.8	118,168	1.8
Cash Exempt			500							
Federal Fund	102,496	1.1	114,044	1.1	118,168	1.8	118,168	1.8	118,168	1.8
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request**Authorization**

Long Bill Appropriation	199,896	3.2	118,762	1.8			118,168	1.8	118,168	1.8
HB 06-1228 - Supplemental Bill	-80,896	-1.4								
Increase/Decrease in Federal Funds	-16,503	-0.7	-4,718	-0.8						
Authorization Subtotal	102,497	1.1	114,044	1.1			118,168	1.8	118,168	1.8
Federal Fund	102,497	1.1	114,044	1.1			118,168	1.8	118,168	1.8

Allocated POTs

Salary Survey			500							
Allocated POTs Subtotal			500							
Cash Exempt			500							

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(D) Emergency Management

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	102,497	1.1	114,544	1.1			118,168	1.8	118,168	1.8
Cash Exempt			500							
Federal Fund	102,497	1.1	114,044	1.1			118,168	1.8	118,168	1.8

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(D) Emergency Management**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2180-Grounds Maintenance				97						
2230-Equip Maintenance/Repair Svcs	-86		7,265				1,900		1,900	
2259-Parking Fee Reimbursement			56				50		50	
2512-In-State Pers Travel Per Diem	469		12							
2513-In-State Pers Vehicle Reimbsmt	336		679				680		680	
2514-State-Owned Aircraft			2,445				1,250		1,250	
2531-OS Common Carrier Fares			8,896				2,600		2,600	
2532-OS Personal Travel Per Diem	128									
2533-OS Pers Vehicle Reimbursement	134									
2631-Comm Svcs From Outside Sources	1,707		1,988				1,820		1,820	
2810-Freight			159				100		100	
2831-Storage-Pur Serv	545		495				500		500	
3110-Other Supplies & Materials			81				100		100	
3116-Noncap IT - Purchased PC SW			263							
3120-Books/Periodicals/Subscription			1,116				500		500	
3121-Office Supplies	241		407				250		250	
3123-Postage			1,188				650		650	
3124-Printing/Copy Supplies			1,007				420		420	
3128-Noncapitalized Equipment	348		15,315							
3143-Noncapitalized IT - Other			427				450		450	
4220-Registration Fees			684				650		650	
5140-Grants-Intergovernmental	33,868		42,775				52,613		52,613	
5770-Pass-Thru Fed Grant Intrafund			2,183							
5781-Grants To Nongov/Organizations			5,000							
Line Total	37,690		92,540			64,533	64,533		64,533	
Federal Fund	37,690		92,540			64,533	64,533		64,533	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(D) Emergency Management

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	64,533		64,533				64,533		64,533	
Increase/Decrease in Federal Funds	-26,844		28,007							
Authorization Subtotal	37,690		92,540				64,533		64,533	
Federal Fund	37,690		92,540				64,533		64,533	
Reconciliation Total	37,690		92,540				64,533		64,533	
Federal Fund	37,690		92,540				64,533		64,533	

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(D) Emergency Management

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(D) Emergency Management Total										
Long Bill Group Total	140,186	1.1	207,084	1.1	182,701	1.8	182,701	1.8	182,701	1.8
Cash Exempt			500							
Federal Fund	140,186	1.1	206,584	1.1	182,701	1.8	182,701	1.8	182,701	1.8

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. New Federal Grants Detail										
<u>Position Detail</u>										
Accountant III				330	0.0					
Accounting Technician III	24,006	0.6	24,943	0.6			29,869	0.7	29,869	0.7
Admin Assistant II	5,953	0.2	53,002	1.5			17,941	0.5	17,941	0.5
Admin Assistant III	134,462	3.5	86,459	2.1			84,096	2.0	84,096	2.0
Budget & Policy Anlst III			252	0.0						
Budget & Policy Anlst IV	5,682	0.1	28,344	0.3			7,356	0.1	7,356	0.1
Cust Support Coord I	16,584	0.3	20,267	0.4			25,734	0.5	25,734	0.5
Data Entry Operator I			4,480	0.2						
Data Specialist	54,698	1.5	50,303	1.3			59,301	1.5	59,301	1.5
Engr/Phys Sci Asst I	3,491	0.1	7,410	0.3			2,563	0.1	2,563	0.1
Engr/Phys Sci Asst II	4,376	0.1	10,118	0.3			3,477	0.1	3,477	0.1
Engr/Phys Sci Asst III	2,949	0.1								
Environ Protect Spec II	9,046	0.2	31,288	0.5			12,515	0.2	12,515	0.2
Environ Protect Spec III	7,179	0.1	884	0.0						
Environ Protect Spec IV	38,228	0.4	45,062	0.5			36,904	0.4	36,904	0.4
General Labor I			4,167	0.2						
General Professional I	25,109	0.6	96	0.0			18,291	0.5	18,291	0.5
General Professional II	105,277	2.1	62,169	1.2			106,423	2.0	106,423	2.0
General Professional III	771,429	14.9	787,666	14.0			337,961	6.0	337,961	6.0
General Professional IV	286,475	4.4	304,219	4.3			272,964	4.0	272,964	4.0
General Professional V	229,966	3.3	356,885	5.0			247,985	3.5	247,985	3.5
General Professional VI	205,859	2.3	258,280	2.9			229,802	2.5	229,802	2.5
General Professional VII	39,856	0.5	58,271	0.6						
Health Professional I	51,468	1.3	37,477	0.8			95,063	2.0	95,063	2.0
Health Professional II	72,751	1.7	127,567	2.7			143,853	3.0	143,853	3.0
Health Professional III	185,946	3.4	101,772	1.7			121,599	2.0	121,599	2.0
Health Professional IV	234,440	3.6	328,470	4.7			277,548	4.0	277,548	4.0
Health Professional V	101,794	1.5	40,662	0.6			34,993	0.5	34,993	0.5

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Health Professional VI			43,580	0.5						
Inspector II			532	0.0						
Inspector III			567	0.0						
IT Professional I	57,233	1.1	9,551	0.2			53,030	1.0	53,030	1.0
IT Professional II	125,216	2.1	208,509	3.1			124,591	2.0	124,591	2.0
IT Professional III	155,578	2.2	147,349	1.9			112,578	1.5	112,578	1.5
IT Professional IV	108,820	1.1	88,611	1.0			45,728	0.5	45,728	0.5
IT Professional V			0	0.0						
IT Professional VI			20,429	0.2						
IT Technician I	46,018	1.0	12,519	0.3			24,838	0.5	24,838	0.5
Laboratory Support III	4,259	0.2								
Laboratory Technology I	70,318	2.0	96,451	2.5			59,433	1.5	59,433	1.5
Laboratory Technology II	95,519	2.4	75,385	1.7						
Laboratory Technology III	30,281	0.7	6,522	0.1						
Management	51,446	0.7	93,167	1.0			47,888	0.5	47,888	0.5
Materials Supervisor	19,602	0.3	9,594	0.2						
Medical Records Tech II	8,130	0.2	699	0.0			9,085	0.2	9,085	0.2
Nurse Consultant	2,767	0.0	77,777	1.1						
Office Manager I	26,152	0.5	16,116	0.3			10,970	0.2	10,970	0.2
Phy Sci Res/Scientist I	212,551	4.0	219,936	3.9			58,165	1.0	58,165	1.0
Phy Sci Res/Scientist II	179,444	2.7	255,655	3.8						
Phy Sci Res/Scientist III	146,598	1.8	153,041	1.8						
Phy Sci Res/Scientist IV	81,952	0.9	65,691	0.8						
Phy Sci Res/Scientist V	93,252	0.9	123,695	1.2						
Professional Engineer II	10,790	0.1	6,764	0.1			9,858	0.1	9,858	0.1
Program Administrator			70,225	0.3						
Program Administrator - CMO	69,841	0.4					17,635	0.1	17,635	0.1
Program Assistant I	89,860	2.1	98,590	2.3			87,762	2.0	87,762	2.0
Program Assistant II	15,780	0.3	88,364	1.7			69,194	1.3	69,194	1.3
Pub Hlth Med Admin II	144,556	1.1								
Records Administrator I			231	0.0						

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
State Serv Prof Train II	15,223	0.4	106	0.0						
State Service Trainee IV	5,530	0.2	8,110	0.3			5,548	0.2	5,548	0.2
State Service Trainee V	17,833	0.6	87,738	2.4			54,970	1.6	54,970	1.6
Statistical Analyst II			212	0.0						
Technician IV			46,807	0.8						
Continuation Salary Subtotal	4,501,575	76.7	4,963,366	80.2			2,957,511	50.3	2,957,511	50.3
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	600									
Honorarium			600							
Medicare Contributions on Cont. Subtotal	58,447		64,309				38,769		38,769	
Other Retirement Plans	1,136		10,163							
Overtime Wages	1,845		2,805							
PERA	446,640		481,667				300,187		300,187	
Personal Svcs - IT - Software	57,373									
Personal Svcs - Professional	795,701		471,574						63,330	
Personal Svcs - Temporary Svcs	4,808		7,969							
Personal Svcs- It - Hardware			44,285							
Personal Svcs- It - Software			27,795							
Shift Differential Wages	164		293							
Temporary Ft Wages	2,335		633							
Temporary Pt Wages	76,558		46,110							
Unemployment Compensation			816							
Personal Services Subtotal	5,947,181	76.7	6,122,385	80.2			3,296,467	50.3	3,359,797	50.3
Federal Fund	5,947,181	76.7	6,122,385	80.2			3,296,467	50.3	3,359,797	50.3
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	11,338		37,066				35,490			
Health, Life and Dental	202,927		277,553				173,612			
Short-term Disability	6,569		5,582				3,845			

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Supplemental AED							7,394			
Base Personal Services Total	6,168,014	76.7	6,442,586	80.2			3,516,808	50.3	3,359,797	50.3
Federal Fund	6,168,014	76.7	6,442,586	80.2			3,516,808	50.3	3,359,797	50.3

Operating Expenses

2210-Other Maintenance/Repair Svcs	549		1,251				650		650	
2220-Bldg Maintenance/Repair Svcs	34,500		0				12,500		12,500	
2230-Equip Maintenance/Repair Svcs	56,207		39,986				34,500		34,500	
2231-IT Hardware Maint/Repair Svcs	5,700		16,397				11,200		11,200	
2232-IT Software Mntc/Upgrade Svcs	58,435		110,374				55,192		55,192	
2251-Rental/Lease Motor Pool Veh	2,708		2,409				2,100		2,100	
2252-Rental/Motor Pool Mile Charge	330		5							
2255-Rental Of Buildings	210		3,798				350		350	
2259-Parking Fee Reimbursement	3,198		2,919				2,150		2,150	
2267-Rental of IT Software - Sever	995									
2511-In-State Common Carrier Fares	3,361		2,436				2,175		2,175	
2512-In-State Pers Travel Per Diem	23,007		25,170				19,570		19,750	
2513-In-State Pers Vehicle Reimbsmt	19,339		21,780				14,369		14,369	
2514-State-Owned Aircraft	639		1,133				1,100		1,100	
2520-In-State Travel/Non-Employee	712									
2521-IS/Non-Empl - Common Carrier	1,497		3,063				2,500		2,500	
2522-IS/Non-Empl - Pers Per Diem	425		2,135				1,200		1,200	
2523-IS/Non-Empl - Pers Veh Reimb	986		809				750		750	
2531-OS Common Carrier Fares	37,315		39,280				34,300		34,300	
2532-OS Personal Travel Per Diem			45,496				21,430		21,430	
2533-OS Pers Vehicle Reimbursement	40,174		341				19,580		19,580	
2541-OS/Non-Empl - Common Carrier	271		6,369				2,560		2,560	
2542-OS/Non-Empl - Pers Per Diem	1,047		1,149				750		750	
2543-OS/Non-Empl - Pers Veh Reimb			53							
2551-OC Common Carrier Fares			27							
2552-OC Pers Travel Reimbursement			843							

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2630-Comm Svcs From Div Of Telecom	10,526		1,405				4,877		4,877	
2631-Comm Svcs From Outside Sources	53,910		48,202				41,500		41,500	
2632-Mnt Payments To DPA			37,497				38,000		38,000	
2640-GGCC Billings-Purch Serv			295				300		300	
2660-Insurance, Other Than Emp Bene	248		251				250		250	
2680-Printing/Reproduction Services	9,719		22,585				10,500		10,500	
2681-Photocopy Reimbursement			15							
2710-Purchased Medical Services	3,800						1,950		1,950	
2810-Freight	4,535		4,899				4,500		4,500	
2820-Other Purchased Services	33,378		14,605				9,631		9,631	
2831-Storage-Pur Serv			10							
3110-Other Supplies & Materials	23,410		10,585				5,270		5,270	
3115-Data Processing Supplies	1,633		627				1,200		1,200	
3116-Noncap IT - Purchased PC SW	17,760		86,080				52,500			
3117-Educational Supplies	1,823						900		900	
3118-Food And Food Serv Supplies			44							
3119-Medical Laboratory & Supplies	138,343		215,420				132,333		132,333	
3120-Books/Periodicals/Subscription	3,067		7,980				5,100		5,100	
3121-Office Supplies	16,462		14,450				11,300		11,300	
3123-Postage	2,456		15,747				6,124		6,124	
3124-Printing/Copy Supplies	1,733		6,729				3,650		3,650	
3128-Noncapitalized Equipment	74,371		28,967				31,200		31,200	
3129-Pharmaceuticals	2,376		83,268				26,500		26,500	
3130-Non-Medical Lab & Supplies	146		56				975		975	
3132-Noncap Office Furn/Office Syst	13,160		9,415				10,520		10,520	
3140-Noncapitalized IT - PCs	59,043		118,151				52,000		52,000	
3141-Noncapitalized IT - Servers			47,438							
3142-Noncapitalized IT - Network			4,866							
3143-Noncapitalized IT - Other	37,452		516,198				24,597		24,597	
3146-Noncap IT-Purchased Server SW	2,590		21,941				14,700		14,700	
3147-Noncap IT - Purchased Network Sw	1,405									

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(E) New Federal Grants

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3216-Noncap It - Leased Software				735						
4100-Other Operating Expenses	920		10,758				1,000		1,000	
4105-Bank Card Fees	3		2							
4110-Losses	714									
4140-Dues And Memberships	3,540		220				250		250	
4150-Interest Expense			236							
4170-Miscellaneous Fees And Fines	100									
4180-Official Functions	64,632		32,387				29,500		29,500	
4220-Registration Fees	30,953		60,183				31,500		31,500	
5120-Grants-Counties	8,429,860		8,784,312				2,093,992		2,093,992	
5140-Grants-Intergovernmental	420,972		842,981				474,655		474,655	
5180-Grants-Special Dist	9,735		8,000				6,587		6,587	
5420-Purch Serv-Counties	61,956		20,000				12,000		1,200	
5440-Purch Serv-Intergovernmental			230,221				130,121		130,121	
5520-Distributions-Counties			3,956							
5570-Distributions-Intergov Entity			16,995							
5771-Pass-Thru Fed Grant Interfund	204,346		592,823				358,912		358,912	
5781-Grants to Nongov/Organizations	4,564,904		11,840,027				1,530,816		1,750,946	
5881-Distributions to Nongov/Organ	135,585		5,000				7,500		7,500	
6212-IT Servers - Direct Purchase	6,146		95,306				32,848		32,848	
6213-IT Software - Direct Purchase	9,467		10,613				5,500		5,500	
6214-IT Other - Direct Purchase	5,503									
6215-IT Network - Direct Purchase	426,877						243,000		243,000	
6260-Laboratory Equipment-Dir Purch	574,434		343,713				410,000		410,000	
6280-Other Cap Equipment-Dir Purch	88,446		19,710				25,000		25,000	
ABOD-OT Ex DPHE to DOMA	436									
Line Total	22,012,493	76.7	31,005,712	80.2	9,639,290	50.3	9,639,290	50.3	9,639,290	50.3
Federal Fund	22,012,493	76.7	31,005,712	80.2	9,639,290	50.3	9,639,290	50.3	9,639,290	50.3
Difference	0	0.0	0	0.0			0	0.0	0	0.0

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

(E) New Federal Grants

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. New Federal Grants Request										
<u>Authorization</u>										
Long Bill Appropriation	10,789,290	62.3	10,789,290	62.3			9,639,290	50.3	9,639,290	50.3
Increase/Decrease in Federal Funds	11,223,203	14.4	20,216,422	17.9						
Authorization Subtotal	22,012,493	76.7	31,005,712	80.2			9,639,290	50.3	9,639,290	50.3
Federal Fund	22,012,493	76.7	31,005,712	80.2			9,639,290	50.3	9,639,290	50.3
Reconciliation Total	22,012,493	76.7	31,005,712	80.2			9,639,290	50.3	9,639,290	50.3
Federal Fund	22,012,493	76.7	31,005,712	80.2			9,639,290	50.3	9,639,290	50.3

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY**(E) New Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(E) New Federal Grants Total										
Long Bill Group Total	22,012,493	76.7	31,005,712	80.2	9,639,290	50.3	9,639,290	50.3	9,639,290	50.3
Federal Fund	22,012,493	76.7	31,005,712	80.2	9,639,290	50.3	9,639,290	50.3	9,639,290	50.3

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY TOTAL

Division Total without POTs	68,187,030	186.2	63,047,285	191.7	68,517,816	173.2	67,869,325	173.0	69,620,437	183.1
General Fund	3,782,051	9.1	3,981,268	10.2	4,241,586	14.9	4,236,028	14.9	5,213,043	25.0
General Fund Exempt			516,147		513,000		513,000		513,000	
Cash Fund	3,503		3,000		8,538		8,538		8,538	
Cash Exempt	3,338,254	1.5	3,258,076	2.7	7,924,796	2.9	7,925,563	2.9	8,064,879	2.9
Federal Fund	61,063,222	175.6	55,288,795	178.8	55,829,896	155.4	55,186,196	155.2	55,820,977	155.2
Division Total	68,736,342	186.2	63,810,543	191.7	68,517,816	173.2	68,587,908	173.0	69,620,437	183.1
General Fund	3,812,131	9.1	4,042,784	10.2	4,241,586	14.9	4,309,658	14.9	5,213,043	25.0
General Fund Exempt			516,147		513,000		513,000		513,000	
Cash Fund	3,503		3,000		8,538		8,538		8,538	
Cash Exempt	3,341,254	1.5	3,256,092	2.7	7,924,796	2.9	7,926,815	2.9	8,064,879	2.9
Federal Fund	61,579,454	175.6	55,992,521	178.8	55,829,896	155.4	55,829,897	155.2	55,820,977	155.2

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

SCHEDULE 4 - Sources of Funding

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(A) Administration, General Disease Control and Surveillance					
Long Bill Group Total	4,125,056	4,434,256	4,703,589	4,741,695	4,717,952
General Fund	656,691	661,433	831,687	869,793	846,050
Cash Fund	3,503	3,000	8,538	8,538	8,538
Cash Exempt	2,000	5,724			
Federal Fund	3,462,863	3,764,099	3,863,364	3,863,364	3,863,364

Sources of Funding

Cash Fund	Fund Number					
Various Sources	100	3,503	3,000	8,538	8,538	8,538
Cash Exempt	Fund Number					
Various Sources	100	2,000	5,724			
Federal Fund	Fund Number					
Various Sources	100	3,462,863	3,764,099	3,863,364	3,863,364	3,863,364

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

**Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09**

(B)(1) Immunization

Long Bill Group Total	16,727,783	5,696,460	24,897,489	24,905,731	26,500,729
General Fund	710,116	889,622	894,361	902,602	1,551,634
General Fund Exempt		516,147	513,000	513,000	513,000
Cash Exempt	38,066		1,232,360	1,232,360	2,180,600
Federal Fund	15,979,601	4,290,691	22,257,768	22,257,769	22,255,495

Sources of Funding

Cash Exempt

Fund Number

Cervical Cancer Immunization	20m			267,600	267,600	267,600
Infant Immunization Fund	280	38,066	0	964,760	964,760	1,913,000

Federal Fund

Fund Number

Various Sources	100	15,979,601	4,290,691	22,257,768	22,257,769	22,255,495
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09

(B)(2) Sexually Transmitted Disease, HIV and AIDS

Long Bill Group Total	8,286,064	7,092,226	11,394,586	11,394,586	10,208,116
Cash Exempt		145,037	3,258,492	3,258,492	2,078,668
Federal Fund	8,286,064	6,947,189	8,136,094	8,136,094	8,129,448

Sources of Funding

Cash Exempt

Fund Number

HIV & AIDS Prevention	19S		3,258,492	3,258,492	2,078,668
Tobacco Settlement Allocation	430	145,037			

Federal Fund

Fund Number

Various Sources	100	8,286,064	6,947,189	8,136,094	8,129,448
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09

(B)(3) Ryan White Act

Long Bill Group Total	13,303,277	10,883,036	12,776,226	12,779,002	13,148,136
General Fund	1,335,403	1,362,276	1,383,707	1,386,483	1,384,753
Cash Exempt	3,051,931	2,801,522	3,129,136	3,129,136	3,500,000
Federal Fund	8,915,943	6,719,238	8,263,383	8,263,383	8,263,383

Sources of Funding

Cash Fund	Fund Number					
Various Sources	100					
Cash Exempt	Fund Number					
Tobacco Settlement Allocation	100	3,051,931	2,801,522	3,129,136	3,129,136	3,500,000
Federal Fund	Fund Number					
Various Sources	100	8,915,943	6,719,238	8,263,383	8,263,383	8,263,383

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(B)(4) Tuberculosis Control and Treatment

Long Bill Group Total	2,018,445	2,148,537	2,215,350	2,224,369	2,510,423
General Fund	987,176	1,006,508	1,014,534	1,021,534	1,308,804
Cash Exempt	249,257	303,308	304,808	306,827	305,611
Federal Fund	782,012	838,721	896,008	896,008	896,008

Sources of Funding

Cash Exempt

Fund Number

Federal fund transfer from Human Services	100	249,257	303,308	304,808	306,827	305,611
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Federal Fund

Fund Number

Various Sources	100	782,012	838,721	896,008	896,008	896,008
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09

(C)(1) Birth Defects Monitoring and Prevention

Long Bill Group Total	261,686	299,217	333,585	345,534	338,090
 General Fund	122,745	122,945	117,297	129,246	121,802
 Federal Fund	138,941	176,272	216,288	216,288	216,288

Sources of Funding

Federal Fund	Fund Number					
Various Sources	100	138,941	176,272	216,288	216,288	216,288

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09

(C)(2) Federal Grants

Long Bill Group Total	1,861,351	2,044,016	2,375,000	2,375,000	2,375,000
Federal Fund	1,861,351	2,044,016	2,375,000	2,375,000	2,375,000

Sources of Funding

Federal Fund

Fund Number

Various Sources	100	1,861,351	2,044,016	2,375,000	2,375,000	2,375,000
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

**Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09**

(D) Emergency Management

Long Bill Group Total	140,186	207,084	182,701	182,701	182,701
Cash Exempt		500			
Federal Fund	140,186	206,584	182,701	182,701	182,701

Sources of Funding

Cash Exempt

Fund Number

Federal Fund

Fund Number

Various Sources	100	140,186	206,584	182,701	182,701	182,701
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(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY

Long Bill Group and Detail

**Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09**

(E) New Federal Grants

Long Bill Group Total		22,012,493	31,005,712	9,639,290	9,639,290	9,639,290
Federal Fund		22,012,493	31,005,712	9,639,290	9,639,290	9,639,290

Sources of Funding

Federal Fund

Fund Number

Various Sources	100	22,012,493	31,005,712	9,639,290	9,639,290	9,639,290
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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Operation and expansion of the Colorado Immunization Information System (CIIS)

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 2

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	5,180,313	24,192,439	0	24,192,439	25,912,026	669,112	26,581,138	0	26,581,138	662,856
	FTE	21.9	20.0	0.0	20.0	20.0	10.1	30.1	0.0	30.1	11.0
	GF	889,622	960,551	0	960,551	1,024,394	669,112	1,693,506	0	1,693,506	662,856
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	227,430	0	227,430	364,495	0	364,495	0	364,495	0
	CFE	0	210,661	0	210,661	1,487,240	0	1,487,240	0	1,487,240	0
	FF	4,290,691	22,793,797	0	22,793,797	23,035,897	0	23,035,897	0	23,035,897	0
(1) Administration and Support											
(A) Administration	Total	0	862,329	0	862,329	1,207,158	10,055	1,217,213	0	1,217,213	10,969
S.B 04-257 Amortization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equalization	GF	0	56,161	0	56,161	96,351	10,055	106,406	0	106,406	10,969
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	188,218	0	188,218	276,388	0	276,388	0	276,388	0
	CFE	0	174,340	0	174,340	242,997	0	242,997	0	242,997	0
	FF	0	443,610	0	443,610	591,422	0	591,422	0	591,422	0
(1) Administration and Support											
(A) Administration	Total	0	177,981	0	177,981	385,479	4,713	390,192	0	390,192	3,428
S.B. 06-235 Supplemental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortization Equalization	GF	0	10,029	0	10,029	30,754	4,713	35,467	0	35,467	3,428
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	39,212	0	39,212	88,107	0	88,107	0	88,107	0
	CFE	0	36,321	0	36,321	77,638	0	77,638	0	77,638	0
	FF	0	92,419	0	92,419	188,980	0	188,980	0	188,980	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Operation and expansion of the Colorado Immunization Information System (CIIS)

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 2

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(9) Disease Control & Environmental Epidemiology	Total	1,745,989	1,222,295	0	1,222,295	1,222,950	765,118	1,988,068	0	1,988,068	769,833
	FTE	21.9	20.0	0.0	20.0	20.0	10.1	30.1	0.0	30.1	11.0
(B) Special Purpose Disease Control Programs	GF	89,622	85,702	0	85,702	88,630	765,118	853,748	0	853,748	769,833
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
(1) Immunization	CFE	0	0	0	0	0	0	0	0	0	0
Personal Services	FF	1,656,367	1,136,593	0	1,136,593	1,134,320	0	1,134,320	0	1,134,320	0
(9) Disease Control & Environmental Epidemiology	Total	3,434,324	21,929,834	0	21,929,834	23,096,439	(110,774)	22,985,665	0	22,985,665	(121,374)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(B) Special Purpose Disease Control Programs	GF	800,000	808,659	0	808,659	808,659	(110,774)	697,885	0	697,885	(121,374)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
(1) Immunization	CFE	0	0	0	0	1,166,605	0	1,166,605	0	1,166,605	0
Operating Expenses	FF	2,634,324	21,121,175	0	21,121,175	21,121,175	0	21,121,175	0	21,121,175	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: 20M - Colorado Immunization Fund

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here: University of Colorado at Denver, Health Sciences Center

OSPB Common Policy for FTE Requests - September 2007

Fiscal Year(s) of Request	FTE and Operating Costs														GRAND TOTAL		
	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	
PERSONAL SERVICES	Title:	MD Policy Oversight	General Professional V	Nurse Consultant	Health Professional II	IT Technician II	IT Professional V	General Professional III									
Number of PERSONS / class title	0.1	0.1	1	1	1	1	1.2	1.2	0.2	0.2							
Number of months working in FY 08-09 and FY 09-10	12	12	12	12	12	12	12	12	12	12							
Number months paid in FY 08-09 and FY 09-10*	11	12	11	12	11	12	11	12	11	12							
Calculated FTE per classification	0.09	0.10	0.92	1.00	0.92	1.00	5.96	6.50	0.92	1.00	1.10	1.20	0.18	0.20	10.09	11.00	
Annual base salary	\$150,000	\$150,000	\$90,768	\$90,768	\$69,732	\$69,732	\$54,996	\$54,996	\$42,816	\$42,816	\$80,748	\$80,748	\$64,512	\$64,512			
Salary	\$13,750	\$15,000	\$83,204	\$90,768	\$63,921	\$69,732	\$327,685	\$357,474	\$39,248	\$42,816	\$88,823	\$96,898	\$11,827	\$12,902	\$628,458	\$685,590	
PERA	10.15%	\$1,396	\$1,523	\$8,445	\$9,213	\$6,488	\$7,078	\$33,260	\$36,284	\$3,984	\$4,346	\$9,016	\$9,835	\$1,200	\$1,310	\$63,789	\$69,589
Medicare	1.45%	\$199	\$218	\$1,206	\$1,316	\$927	\$1,011	\$4,751	\$5,183	\$569	\$621	\$1,288	\$1,405	\$171	\$187	\$9,111	\$9,941
Prior Year SAED	N/A	\$0	\$103	\$0	\$624	\$0	\$479	\$0	\$2,458	\$0	\$294	\$0	\$666	\$0	\$89	\$0	\$4,713
Subtotal Personal Services at Division Level		\$15,345	\$16,844	\$92,855	\$101,921	\$71,336	\$78,300	\$365,696	\$401,399	\$43,801	\$48,077	\$99,127	\$108,804	\$13,198	\$14,488	\$701,358	\$769,833
Subtotal AED at EDO Long Bill Group Level	1.60%	\$220	\$240	\$1,331	\$1,452	\$1,023	\$1,116	\$5,243	\$5,720	\$628	\$685	\$1,421	\$1,550	\$189	\$206	\$10,055	\$10,969
Subtotal SAED at EDO Long Bill Group Level	Varies	\$103	\$75	\$624	\$454	\$479	\$349	\$2,458	\$1,787	\$294	\$214	\$666	\$484	\$89	\$65	\$4,713	\$3,428
Department Specific Average Cost for HLD / Employee**		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES																	
Supplies @ \$500/\$500***	\$500	\$50	\$50	\$500	\$500	\$500	\$500	\$3,250	\$3,250	\$500	\$500	\$600	\$600	\$100	\$100	\$5,500	\$5,500
Computer @ \$900/\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$2,700	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200	\$0	\$8,100	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$2,225 /\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Note: Furniture already exists in the Division for these people, so new furniture is not needed.																	
Subtotal Operating Expenses		\$50	\$50	\$1,400	\$500	\$1,400	\$500	\$5,950	\$3,250	\$1,700	\$500	\$1,800	\$600	\$1,300	\$100	\$13,600	\$5,500
GRAND TOTAL ALL COSTS		\$15,718	\$17,209	\$96,210	\$104,327	\$74,238	\$80,265	\$379,347	\$412,156	\$46,423	\$49,476	\$103,014	\$111,438	\$14,776	\$14,859	\$729,726	\$789,730

*Initial year full salary is 11 months to account for Pay Date Shift.

**Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%.

***The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.

**** Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs.

Please note, if a requested employee does not begin until FY 09-10, then this employee should be requested in its own set of FY 08-09 / FY 09-10 columns. This is essential for the SAED calculation to work properly.

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	2
Change Request Title:	Operation and expansion of the Colorado Immunization Information System (CIIS)

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This is a request for an increase of \$669,112 in the Immunization Program of the Disease Control & Environmental Epidemiology Division, as follows:

- \$669,112 in the General Fund appropriation, to fund the Colorado Immunization Information System (CIIS), 10.1 FTE (including the transfer of the current six University of Colorado at Denver and Health Sciences Center employees and five new FTE) to operate and expand CIIS within the Department of Public Health & Environment.

Background and Appropriation History:

The Colorado Department of Public Health and Environment (CDPHE) has contracted with the University of Colorado at Denver and Health Sciences Center (UCDHSC) since 2002 to operate an immunization tracking system. Funding for the operation of CIIS has been provided by a pass-through of Federal 317 funds from the annual grant from the Centers for Disease Control and Prevention (CDC) to CDPHE, State General Funds, private foundation grants, and in-kind donations from UCDHSC. CDPHE is transitioning the operations for CIIS from UCDHSC internally to CDPHE through a 1 to 3 year

transition plan. This transition plan includes the transfer of the UCHDSC employees to classified CDPHE employees.

UCDHSC has operated CIIS on behalf of CDPHE for six years, with “in-kind” support provided for staff offices, grants and contracts, human resources, and server space and support. UCDHSC will no longer provide this in-kind support as of December 31, 2008, so the CDPHE is seeking to cover the costs of maintaining and expanding the program.

CIIS is the cornerstone of an efficient and effective State immunization program. CIIS is a confidential, population-based, computerized information system that collects and disseminates consolidated immunization information for all Coloradans.

CIIS enables any immunization provider in Colorado to electronically track the shots an individual has received, thereby maintaining an ongoing and complete record to ensure that the individual receives all recommended immunizations in a timely manner and is not over-immunized. CIIS is endorsed by the Colorado Children’s Immunization Coalition and the Colorado Chapter of the American Academy of Pediatrics as the statewide immunization information system in Colorado

An immunization information system is an important tool to increase and sustain high immunization coverage by consolidating immunization records of individuals from multiple providers, allowing providers to generate recall notices for individuals who are not up-to-date, and producing official school forms. CDC has guidelines for immunization information system functionality. These guidelines were used to develop the CIIS.

In the 2006 legislative session, HB 1347 was passed authorizing CIIS to expand the registry across all ages and to allow provider access to newborn screening test results through CIIS.

The primary sources of funding for the development and operation of CIIS have been federal (the annual CDC317 grant), grants from private foundations and in-kind

contributions from UCDHSC. The Colorado Legislature appropriated \$250,000 in 2005-06, \$386,400 in 2006-07 and \$386,400 in 2007-08 of General Fund and \$100,000 of Tobacco Settlement funding (via the Colorado Immunization Fund) to support limited expansion of CIIS to additional providers and limited expansion of efforts to recall children who have not received recommended immunizations. An additional \$668,742. of General Fund (in addition to the current allocation of \$486,400) is required to fully fund the operations of CIIS.

General Description of Request:

This Decision Item furthers the development and assures the operational sustainability for CIIS. CIIS allows providers to: 1) immediately access a complete immunization history for all children; 2) screen children at all visits for immunization status; 3) identify and recall children who are not up-to-date on recommended immunizations. CIIS also allows CDPHE to identify and target “pockets of need” where individuals are not fully immunized and recall children who are not fully immunized. Since its inception in 1996, CIIS has systematically rolled out operations across the state to meet its goal of regular reporting by all providers of childhood immunizations and complete immunization records for all children under the age of six in Colorado.

According to statistics collected by the CDC National Immunization Survey¹ Colorado ranks 30th among the 50 states for immunization of two years olds. Only 75.9% of all Colorado two year olds are fully immunized against vaccine preventable diseases. The greatest risk for many of these diseases is still in young infants and children under two years of age. For pertussis, varicella, influenza, viral gastroenteritis, Streptococcus pneumoniae, and Haemophilus influenzae, there were still over \$25 million of hospital charges for severe disease associated with these infections in Colorado children in 2005, with significant impact in both the public and private sectors. The odds of getting a vaccine-preventable disease are 3.6 times more for children in Colorado who have either no coverage or are covered by Medicaid/State Children’s Health Insurance Program (SCHIP) than for children with private insurance. Further, vaccine-preventable disease rates are increased in counties with a high percentage of children who live in households with income less than two times the Federal Poverty

Level. Implementing systems that assure timely access to vaccines for all children will be critically important, especially during the first 2 years of life, when children are at the highest risk of these diseases.² CIIS is an important element in ensuring the appropriate vaccination against and prevention of, vaccine preventable diseases for Colorado's children. CIIS receives weekly downloads of all Colorado births from CDPHE Vital Statistics. In October 2007, CIIS had at least two immunization records for 75% of all Colorado children aged 0-6 years, and over 490 health care provider sites participated in CIIS.

However, these records are not, in all cases, complete because CIIS has not had sufficient funding to be implemented in all provider offices. In October 2007, 99% of public clinics, 89% of community health centers, 64% of pediatric practices, and 18% of family practices that provide immunization reported regularly to CIIS. In addition, CIIS receives immunization data from Kaiser Permanente, Rocky Mountain Health Plans, Anthem Blue Cross and Blue Shield and United Health Plans.

CIIS expansion will provide support to enroll additional providers and to integrate additional vaccination records. CIIS functionality is dependent on the accuracy and completeness of the vaccination records. Using the recall functionality that is an integral part of CIIS has resulted in an increase in immunization rates of between 9% and 14%. In one randomized trial, CIIS recall significantly raised influenza immunization rates in four private pediatric practices—from 25% in the control group to 42% in the recall group.³ Results from a regional recall effort in the San Luis Valley shows a similar increase of 14% in immunization rates after a recall effort. (CIIS internal report, 2006) Site-based CIIS recall in several provider sites in Montezuma County showed increases of 9% to 11% in immunization rates after CIIS recall.

National efforts to promote immunizations against vaccine preventable diseases among children began with the appropriation of federal funds for polio in 1955. Since then, federal, state, and local governments, along with private and public health care providers, have collaborated to develop and maintain efficient (no waste of vaccines, vaccinations occurring per medically prescribed schedule) and effective (decrease in incidence of

vaccine-preventable diseases) immunization programs throughout the country. Though vaccines have made remarkable progress in attaining the goal of decreasing the incidence of several vaccine-preventable diseases, the infrastructure of the system has not kept pace with the increasing complexity of vaccination schedules, the growing population of the states and especially the tracking of children who move from provider to provider for immunizations because of changes in insurance status. In short, the goal of efficiency as expressed by vaccinations on time according to medically prescribed vaccination schedules and no waste of vaccines (over-immunization) has not been met.

Vaccines have reduced the incidence of many common and often fatal childhood infections by >99% in the United States². Similarly, the introduction of vaccines in Colorado has had a dramatic effect on reducing vaccine-preventable diseases such as diphtheria, tetanus, polio, measles, mumps, rubella, smallpox, and *Haemophilus influenzae* meningitis. Dramatic declines in morbidity have been reported for the nine vaccine-preventable diseases for which vaccination was universally recommended for use in children before 1990 (excluding hepatitis B, rotavirus, and varicella). Morbidity associated with smallpox and polio caused by wild-type viruses has declined 100% and nearly 100% for each of the other seven diseases.

Vaccines are one of the greatest achievements of biomedical science and public health. Despite remarkable progress, several challenges face the U.S. vaccine-delivery system. The infrastructure of the system must be capable of successfully implementing an increasingly complex vaccination schedule. An estimated 194 children are born each day in Colorado, each requiring 15-19 doses of vaccine by age 18 months to be protected against 11 childhood diseases.⁴ In addition, licensure of new vaccines is anticipated against pneumococcal and meningococcal infections, influenza, parainfluenza, respiratory syncytial virus (RSV), and against chronic diseases (e.g., gastric ulcers, cancer caused by *Helicobacter pylori*, cervical cancer caused by human papilloma virus, and rheumatic heart disease that occurs as a sequela of group A streptococcal infection). For some diseases, current vaccination rates in Colorado are not sufficient to prevent increasing rates of disease.

In Colorado in 2006, 70,737 (CDPHE Vital Statistics) children were born (194 per day). For these children to be fully immunized by age 18 months, up to 1,485,477 (70,737 X 21 immunizations, assuming an average of 21 vaccines to fully vaccinate a child) vaccinations need to be administered and documented. Each year, more children are born, additional vaccines are added and this number quickly escalates further into the millions thus compounding the need for thorough, consistent and automated recordkeeping. In addition to tracking the number of vaccines, providers must track the minimum and maximum ages for administration of each vaccine and minimum time intervals between administrations making the job of tracking even more complex.

Research using CIIS data show that over 30% of children see more than one immunization provider by age two.³ Seeing more than one provider results in fragmented documentation and the risk of both over- and under-immunization. The same study showed that health care providers do not have complete documentation of immunizations. Simply aggregating public health data with private records increased immunization rates by 12%.³ The improved documentation assures a complete record and therefore avoiding over vaccinating of children due to lack of complete record at a single site.

Consequences if Not Funded:

If this Decision Item is not funded, CIIS would not be fully populated, functional or utilized. There would be significant gaps in CIIS and it would not be possible to institute recall efforts across the State.

If there were no immunization tracking system the savings for children currently participating in CIIS would be lost. Pulling, checking, copying and sending records for school, camp, etc. has been estimated to cost medical offices \$14.50/record pull. Accessing the same record electronically would cost less per pull, estimated to equal \$.75/record pull. The cost savings per record pull is approximately \$13.75. CIIS has immunization records for 156,236 children aged 0-2 years. Savings lost would therefore be \$2,148,245 (156,236 x \$13.75).

If there was no immunization tracking system, the over immunization currently prevented by CIIS would be lost. According to the 1997 National Immunization Survey, an

estimated 21% of U.S. children (or 1 in 5 children) were over-immunized for at least one vaccine. The Survey states that the national cost of over-immunization is \$29.45 per child (vaccine costs and administration costs) or a total cost of \$26,500,000 annually. CIIS currently contains immunization records for 75% of Colorado children; therefore, the cost of over-immunization lost would be \$401,638. This is calculated at: 86,532 children in Colorado age 0-2 cohort * 21% of the total cohort that is over immunized (=18,172 children potentially over immunized) * \$29.45 per child for the cost of over immunization = \$535,158 * .75 (the percentage of Colorado children in the registry – where over immunization can be avoided).⁵

Direct medical costs can be expected if the number of unimmunized and underimmunized children is not reduced through the use of the recall function associated with CIIS. The Centers for Disease Control and Prevention have estimated the direct medical savings realized per dollar invested in vaccines (see Table 1). However, since we cannot accurately estimate the savings predicted in our mixed population of unimmunized and underimmunized children by vaccine, direct medical cost savings cannot be included in the calculation.

Table 1

Benefit-Cost Analysis of Commonly Used Vaccines (Savings per Dollar Invested) {Source: Centers for Disease Control and Prevention}	
Vaccine	Direct Medical Savings per one dollar invested (Net)
Diphtheria Tetanus Pertussis	\$6.00
Measles Mumps Rubella	\$10.30
Oral Polio Vaccine	\$3.40
H. influenzae type b	\$1.40
Hepatitis B	\$0.50
Varicella	\$0.90
Total Savings All Vaccines per Child	\$22.50
Average Vaccine Savings per Child	\$3.75

Studies by the Centers for Disease Control and Prevention have clarified why immunization coverage is difficult to attain. First, parents frequently believe their children have been properly immunized when they transfer that responsibility to a health care provider, yet with the complexity of the immunization schedule the provider may not be up-to-date on the requirements for that child. Second, many health care providers believe the immunization levels of children in their practices are higher than they actually are--sometimes 40% higher than actual figures.⁶ Studies by both the Centers for Disease Control and Prevention and All Kids Count have also shown that introducing a tracking system not only saves money for providers, but also saves money for the population as whole. Children are not the only persons affected by vaccine preventable diseases, persons in the population that are immuno-suppressed and are exposed to under-immunized children also suffer from an increased incidence of these diseases.

Other non-quantifiable benefits of the CIIS include the following:

- Clinic Assessment – CIIS allows immunization providers to assess their clinic activities by providing immunization coverage rates for selected populations.
- School Certification – CIIS provides access to an immunization record of students to verify status for certification in seconds.
- Parental Record keeping - CIIS provides parents with a definitive, centralized record of their child's immunizations. This record helps ensure accurate vaccine administration and ease the record keeping responsibilities.
- CDPHE Program Planning - CIIS assists CDPHE in program planning by identifying areas with low coverage rates for intervention. CIIS also will be the central data-gathering site for reporting on program activities to CDC, CDPHE senior staff and the Colorado Legislature.
- Integration in Vaccines for Children (VFC) program – The National Immunization Program has transitioned to a single vendor for vaccine ordering and distribution. In this new system it will be necessary for providers to report data including doses of vaccine administered, doses of vaccine on hand and additional vaccine administration details. CIIS provides the platform for providers to report this data electronically without additional effort or time expended.

- Outbreak and Disease Control – CIIS will assist disease control efforts by providing immediate access to records of persons exposed to vaccine preventable diseases to determine susceptibility. CIIS will also allow for immediate notification of persons who have received a particular vaccine or vaccine lot during a recall based upon an adverse event.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$669,112	\$669,112	\$0	\$0	\$0	10.1
Current General Fund Appropriation	(\$386,400)	(\$386,400)	\$0	\$0	\$0	0.0
Current Colo. Imm. Fund Appropriation	(\$100,000)	\$0	\$0	(\$100,000)	\$0	0.0
Personal Services	\$779,886	\$779,886	\$0	\$0	\$0	0.0
General Operating	\$5,500	\$5,500	\$0	\$0	\$0	0.0
Capital Outlay	\$10,600	\$10,600	\$0	\$0	\$0	0.0
IT Equipment Support and licensing	\$94,000	\$94,000	\$0	\$0	\$0	0.0
Marketing	\$10,000	\$10,000	\$0	\$0	\$0	0.0
Contracts	\$216,593	\$116,593	\$0	\$100,000	\$0	0.0
Travel	\$38,933	\$38,933	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$662,856	\$662,856	\$0	\$0	\$0	11.0

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Current General Fund Appropriation	(\$386,400)	(\$386,400)	\$0	\$0	\$0	0.0
Current Colo. Imm. Fund Appropriation	(\$100,000)		\$0	(\$100,000)	\$0	0.0
Personal Services	\$784,230	\$784,230	\$0	\$0	\$0	0.0
General Operating	\$5,500	\$5,500	\$0	\$0	\$0	0.0
IT Equipment and licensing	\$94,000	\$94,000	\$0	\$0	\$0	0.0
Marketing	\$10,000	\$10,000	\$0	\$0	\$0	0.0
Contracts	\$216,593	\$116,593	\$0	\$100,000	\$0	0.0
Travel	\$38,933	\$38,933	\$0	\$0	\$0	0.0

TABLE 1. CALCULATIONS TO EXPAND AND OPERATE THE COLORADO IMMUNIZATION INFORMATION SYSTEM

COST COMPONENT								
PERSONAL SERVICE	Monthly Salary	FTE	Annual Salary	PERA	Medicare	AED	SAED	TOTAL
TITLE				10.15%	1.45%	1.60%	0.50%	
MD POLICY OVERSIGHT	\$12,500	0.1	\$15,000	\$1,523	\$218	\$240	\$75	\$17,055
GPV PROJECT MGR	\$7,564	0.9	\$90,768	\$9,213	\$1,316	\$1,452	\$454	\$103,203
PHN-CLINICAL MGR	\$5,811	0.9	\$69,732	\$7,078	\$1,011	\$1,116	\$349	\$79,285
HPII IMMUNIZATION COORDINATORS	\$4,583	6.0	\$357,474	\$36,284	\$5,183	\$5,720	\$1,787	\$406,448
1.0 FTE for reference - non add	\$4,583	1.0	\$54,996	\$5,582	\$797	\$880	\$275	\$62,530
ITII CUSTOMER SUPPORT	\$3,568	0.9	\$42,816	\$4,346	\$621	\$685	\$214	\$48,682
ITIV DATA ANALYSIS	\$6,729	1.1	\$96,898	\$9,835	\$1,405	\$1,550	\$484	\$110,173
GPIII MARKETING	\$5,376	0.2	\$12,902	\$1,310	\$187	\$206	\$65	\$14,670
TOTAL PERSONAL SERVICE	\$57,133	10.1	\$685,590	\$69,587	\$9,941	\$10,969	\$3,428	\$779,516

Assumptions for Calculations:

Personal services calculations use transfer level of current CHS salaries effective on July 1, 2007 and benefits rates as shown in the table.

Please note the table above shows 10.1 FTE, which accounts for the pay date shift. The actual FTE needed for a full year is 11.0.

Table 2. Operating Travel Costs

OPERATING AND TRAVEL	AMOUNT	FTE/#	TOTAL
GENERAL OPERATING	\$500	11.0	\$5,500
COMPUTERS			
DESKTOPS NEW/REPLACEMENTS	\$900	5	\$4,500
LAPTOPS NEW/REPLACEMENTS	\$1,200	3	\$3,600
PROJECTORS FOR TRAINING	\$1,250	2	\$2,500
TELECOM CHARGES	\$2,000		\$2,000
SOFTWARE LICENSES	\$60,000		\$60,000
HOSTING CHARGES (DOIT)	\$8,000 per quarter		\$32,000
MARKETING MATERIALS	\$10,000		\$10,000
CONTRACTS			
THE CHILDREN'S HOSPITAL	\$72,593		\$72,593
INTEGRATIVE SOLUTIONS, LLC	\$84,000		\$84,000
STELZER ASSOCIATES	\$60,000		\$60,000
TRAVEL			
IN-STATE	\$27,573		\$27,573
OUT-STATE	\$11,360		\$11,360
TOTAL OPERATING AND TRAVEL			\$375,626
TOTAL REQUEST			\$1,155,142

Table 3. Travel Costs

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

Travel Cost Component	Rates	Duration Out of Town			Total
		1 night	2 nights	3 nights	
IN-STATE TRIPS					
Lodging	\$85/night	\$85	\$170	\$255	
1 day per diem	\$39/day	\$39	\$78	\$117	
Mileage	\$0.39/mile	\$78	\$156	\$234	
Cost per trip		\$202	\$404	\$606	
times number of trips		32.5	32.5	13	78.0
Sub-Total		\$6,565	\$13,130	\$7,878	\$27,573
OUT-STATE CONFERENCE					
Airfare	\$600/ea staff				\$4,800
Lodging	\$200/day			\$600	\$4,800
Per diem	\$55/day			\$220	\$1,760
Sub-Total				\$820	\$11,360
TOTAL TRAVEL					\$38,933

Assumptions for Calculations:

Travel costs are based on details in Table 3.

Assumptions regarding the frequency and duration of travel are shown within the table, include Coordinator In-State expenses for training and 6 coordinators & Project Manager & Clinical Manager to attend the yearly Out of State National Registry Conference. The number of in state trips is based on current practice of registry employees. The nightly hotel rate is estimated using Division experience; the daily per diem rate is the current minimum per the State Fiscal Rules; the mileage rate is the current for non-four-wheel drive vehicles per State Fiscal Rules.

Total Cost of CIIS: \$1,155,512

Current General Fund Support for CIIS:	\$386,400
Current Colorado Immunization Fund Support for CIIS:	<u>\$100,000</u>
Balance necessary to fully fund CIIS:	\$669,112

Assumptions for Calculations:

1. Number of children in Colorado aged 0-6 is estimated to be 498,489.
2. Data collected by CDC are accurate representations of the immunization rates for Colorado children.
3. It is assumed that Colorado's population is 1.66% of the total United States population, based on the 2000 Census.

Impact on Other Government Agencies:

There is an opportunity to implement a process that would require collaboration with Medicaid staff to partially fund CIIS using Medicaid funding. This would cover some operational costs focused on children enrolled in Medicaid. There is a Centers for Medicare and Medicaid Services program that matches 50/50 for operation of an immunization tracking system. The Department of Health Care Policy and Finance (HCPF) could apply for matching federal funding to support the operational costs for Medicaid enrolled children only. There has been no attempt in the past to apply for the federally matching funding. A workgroup with HCPF and CIIS staff are currently working on a plan to pursue this opportunity in the future.

Cost Benefit Analysis: BENEFITS-COST RATIO ASSESSMENT

	Expand CIIS to include all Coloradoans
TOTAL COST REQUEST PER YEAR	\$1,155,512
TOTAL COSTS (Years 1-5)	\$5,777,560
TOTAL BENEFIT/LOSS PER YEAR	\$2,149,482*
TOTAL BENEFIT/LOSS (Years 1-5)	\$10,747,410
BENEFIT/COST RATIO	1.86:1

Benefit calculated for the savings in pulling records (1 record request per year, per child) for the medical providers. See the section “Consequences if not Funded” for details) \$13.75 savings per year per child, X 156,326 = \$2,149,482 per year. No direct medical cost savings are included.

Implementation Schedule:

Task	Month/Year
Technical Server Move Planning	December 2007
Research and Planning	January 2008 – July 2009
Technical Server Move Testing	January 2008 – March 2008
Technical Server Active	April 2008
FTE Authorization	July 2008
FTE Transfer from UCHSC negotiations	July 2008 – August 2008
Space allocation at CDPHE	July – August 2008
FTE Hiring	September – December 2008

Statutory and Federal Authority: All citations are from the 2006 C.R.S.

25-2-122. Heirloom birth and marriage certificates - funds created - report - rules - definitions.

(1) As used in this section, unless the context otherwise requires:

(a) "Heirloom birth certificate" means a birth certificate that is suitable for display and may bear the seal of the state and be signed by the governor.

(c) The fee established pursuant to paragraph (a) of this subsection (2) shall be sufficient to cover the direct and indirect costs of producing and issuing the heirloom birth certificate, plus an additional ten dollars. The state registrar shall transmit moneys generated pursuant to this subsection (2), along with an explanation of the number of heirloom birth certificate sales that correspond to such moneys, to the state treasurer, who shall credit:

(I) For each sale of an heirloom birth certificate, ten dollars to the immunization fund created in section [25-4-1708](#); and

(II) The remainder of such moneys to the vital statistics records cash fund created in section [25-2-121](#).

Source: L. 2006: Entire section added, p. 943, § 1, effective August 7. **L. 2007:** (2)(c)(I) amended, p. 654, § 1, effective April 26.

[25-4-2402. Legislative declaration.](#)

(1) The general assembly hereby finds and declares that:

(a) Immunization is one of the most important ways to protect individuals and communities against serious infectious diseases and their consequences, and widespread immunization has virtually eliminated many serious diseases that were once responsible for millions of infections and thousands of deaths each year.

(b) Although immunization rates of infants, children, adolescents, and adults in Colorado have improved over the last several years, there is a need to continue to improve the rates so that fewer individuals are put at risk from vaccine-preventable diseases.

(c) Timely vaccination of children, adolescents, and adults not only protects them against common, sometimes serious, and potentially fatal diseases, but also serves the community as one of the most successful and cost-effective public health tools available

for the prevention and spread of these infections, and the vaccines are safe and highly protective, particularly when administered according to recommended schedules.

(d) More than twenty percent of preschool-aged children in Colorado are not fully vaccinated and are at increased risk of contracting and spreading vaccine-preventable diseases.

(e) It is unnecessary for children, adolescents, and adults to be subjected to suffering or death from diseases that are immunization preventable.

(f) In 2005, hospital charges for the care of children with vaccine-preventable diseases exceeded twenty-five million dollars. Additionally, tens of millions of dollars were spent on the costs of the outpatient care of affected children, in addition to the costs of the loss of productivity and absences from work for caregivers due to the absences of children from school.

(g) Over the past three decades, the recommended vaccination schedules for children and adults have become increasingly more complex as vaccines have been combined, new vaccines have been added, and the delivery system has incorporated more manufacturers, distributors, and providers. Additionally, local and national vaccine shortages and distribution errors have resulted in compromised vaccination initiatives.

(h) For Colorado to be consistent with the healthy people 2010 initiative and reach the goal of immunizing ninety percent of all children in the state in a timely and expeditious manner, the Colorado immunization information system must be funded and sustained. The Colorado immunization information system may also provide a secure method for authorized individuals and entities to access information collected by public agencies.

(2) Therefore, the general assembly supports the expansion of the Colorado immunization registry and supports increased access to immunizations for persons in Colorado.

Source: L. 2007: Entire part added, p. 659, § 6, effective April 26.

25-4-1702. Legislative declaration.

(1) The general assembly hereby finds, determines, and declares that vaccine preventable diseases represent a serious public health threat to the people of this state. It has been well documented that vaccines are an effective way to save lives and prevent debilitating disease. Vaccines are among the most cost-effective components of preventive medical care because for every dollar spent on immunization, ten dollars are saved in later medical expenses.

(2) The general assembly further finds, determines, and declares that the rate of routine immunization among preschool children appears to be falling steadily. Therefore, it is the purpose of this part 17 to fully immunize all infants, subject to available appropriations, at a level that is age-appropriate as determined by the board of health.

(3) The general assembly further finds, determines, and declares that the inability of some parents to personally take their children to health care professionals for the purpose of immunization contributes to the significant number of children who have not been immunized on a timely basis in accordance with this part 17. Therefore, it is the further purpose of this part 17 to provide an alternative method by which such children may be immunized without circumventing parental authority and control.

Source: L. 92: Entire part added, p. 1307, § 1, effective July 1. **L. 96:** (3) added, p. 583, § 1, effective July 1.

25-4-1703. Definitions.

As used in this part 17, unless the context otherwise requires:

- (1) "Board of health" means the state board of health.
- (2) "Department" means the state department of public health and environment.

(3) "Infant" means any child up to twenty-four months of age or any child eligible for vaccination and enrolled under the "Colorado Medical Assistance Act", articles 4, 5, and 6 of title [25.5](#), C.R.S.

(3.5) "Minor" means any child under eighteen years of age.

(4) "Practitioner" means a duly licensed physician or other person who is permitted and otherwise qualified to administer vaccines under the laws of this state.

(5) "Vaccine" means such vaccines as are determined by the board of health to be necessary to conform to recognized standard medical practices. Such term includes, but is not limited to, the following vaccines:

(a) Diphtheria-tetanus-pertussis (DTP);

(b) Polio: Oral polio vaccine (OPV) or inactivated polio vaccine (IPV);

(c) Measles-mumps-rubella (MMR);

(d) Haemophilus influenzae type B conjugate vaccines (HIB).

Source: L. 92: Entire part added, p. 1308, § 1, effective July 1. **L. 94:** (2) amended, p. 2776, § 474, effective July 1. **L. 96:** (3.5) added, p. 583, § 2, effective July 1. **L. 2006:** (3) amended, p. 2015, § 90, effective July 1.

[25-4-1704. Infant immunization program - delegation of authority to immunize minor.](#)

(1) There is hereby created in the department an infant immunization program which is established to immunize infants against vaccine preventable disease. Such program shall be implemented on and after January 1, 1993.

(2) Every parent, legal guardian, or person vested with legal custody or decision-making responsibility for the medical care of a minor, or person otherwise responsible for the care of an infant residing in this state, shall be responsible for having such infant vaccinated in compliance with the schedule of immunization established by the board of

health; except that, failure to vaccinate a child in accordance with this subsection (2) shall not constitute sufficient grounds for any insurance company to deny a claim submitted on behalf of a child who develops a vaccine preventable disease.

(2.5) (a) Subject to the provisions of this subsection (2.5), a parent, legal guardian, person vested with legal custody of a minor or decision-making responsibility for the medical care of a minor, or such other adult person responsible for the care of a minor in this state, other than any employee of a licensed child care center in which the minor is enrolled, may delegate, verbally or in writing, that person's authority to consent to the immunization of a minor to a stepparent, an adult relative of first or second degree of kinship, or an adult child care provider who has care and control of the minor. Any immunization administered pursuant to a delegation of authority under this subsection (2.5) shall be administered only at a health care clinic, hospital, office of a private practitioner, or county public health clinic.

(b) If a parent, legal guardian, person vested with legal custody of a minor or decision-making responsibility for the medical care of a minor, or other adult person responsible for the care of a minor in this state verbally delegates his or her authority to consent to the immunization of a minor under this subsection (2.5), the person to whom such authority is thereby delegated shall confirm the verbal delegation in writing and shall verbally relay any relevant health history to the administering practitioner. The practitioner administering the vaccination shall include the written confirmation in the minor's medical record. If a parent, legal guardian, person vested with legal custody of a minor or decision-making responsibility for the medical care of a minor, or other adult person responsible for the care of a minor in this state delegates his or her authority to consent to the immunization of a minor under this subsection (2.5) in writing, such writing shall include the relevant health history, and the practitioner administering the vaccination shall include a copy of the written delegation of authority in the minor's medical record.

(c) A person who consents to the immunization of a minor pursuant to a delegation of authority under this subsection (2.5) shall provide the practitioner with sufficient and accurate health information about the minor for whom the consent is given and, if necessary, sufficient and accurate health information about the minor's family to enable

the practitioner to assess adequately the risks and benefits inherent in the proposed immunization and to determine whether the immunization is advisable.

(d) A person may not consent to the immunization of a minor pursuant to this subsection (2.5) if:

(I) The person has actual knowledge that the parent, legal guardian, person vested with legal custody of a minor or decision-making responsibility for the medical care of a minor, or other adult person responsible for the care of a minor in this state has expressly refused to give consent to the immunization; or

(II) The parent, legal guardian, person vested with legal custody of a minor or decision-making responsibility for the medical care of a minor, or other adult person responsible for the care of a minor in this state has told the person that the person may not consent to the immunization of the minor or, in the case of a written authorization, has withdrawn the authorization in writing.

(3) In addition to the immunization obligations set forth in section [25-4-905](#), relating to the immunization of indigent children, and except as provided in subsection (4) of this section, the department shall provide at public expense, subject to available appropriations, systematic immunizations to those infants that are not exempt from such immunization pursuant to paragraph (a) or (b) of subsection (4) of this section. The manner and frequency of vaccine administration shall conform to recognized standards of medical practice which are necessary for the protection of public health.

(4) An infant shall be exempted from receiving the required immunizations:

(a) Upon submitting certification from a licensed physician that the physical condition of the infant is such that one or more specified immunizations would endanger the infant's life or health; or

(b) Upon submitting a statement signed by one parent or guardian that such parent or guardian adheres to a religious belief whose teachings are opposed to immunizations, or that such parent or guardian has a personal belief that is opposed to immunization.

Source: L. 92: Entire part added, p. 1308, § 1, effective July 1. **L. 96:** (2.5) added, p. 583, § 3, effective July 1. **L. 98:** (2), (2.5)(a), (2.5)(b), and (2.5)(d) amended, p. 1412, § 79, effective February 1, 1999.

25-4-1705. Department of public health and environment - powers and duties - rules.

- (1) The department shall negotiate for the purchase of and shall purchase vaccines to achieve the purposes of this part 17.
- (2) The department shall secure and maintain such facilities as may be necessary for the safe and adequate preservation and storage of such vaccines.
- (3) The department shall distribute such vaccines, in accordance with rules promulgated by the board of health, without purchase, shipping, handling, or other charges to practitioners who agree not to impose a charge for such vaccine on the infant recipient, the child's parent or guardian, third-party payor, or any other person; except that a practitioner may charge a reasonable administrative fee in connection with the administration of a vaccine. The board of health shall determine the amount of such administrative fee that a practitioner may charge.
- (4) The department shall collect epidemiological information and shall establish a system for recording such information pursuant to rules and regulations adopted by the board of health.
- (5) The board of health, in consultation with the medical services board in the state department of health care policy and financing, and such other persons, agencies, or organizations that the board of health deems advisable, shall formulate, adopt, and promulgate rules governing the implementation and operation of the infant immunization program. Such rules shall address the following:
 - (a) The purchase, storage, and distribution of the vaccines by the department;

- (b) Requirements that providers, hospitals, and health care clinics must meet before entering into a contract with the department, making such provider, hospital, or clinic an agent of the department for the purposes of the infant immunization program;
 - (c) Which vaccines shall be required to be administered;
 - (d) The route and frequency of the vaccine's administration;
 - (e) (Deleted by amendment, L. 2007, p. 655, § 3, effective April 26, 2007.)
 - (f) The issuance of immunization records to parents or guardians;
 - (g) The assessment of the vaccination status of infants;
 - (h) The dissemination of information about the operation of the infant immunization program, including the requirement that such information be distributed by hospitals to parents of newborns.
- (6) The department is authorized to accept any gifts or grants or awards of funds from the federal government or private sources for the implementation and operation of the infant immunization program.
- (7) The department is authorized to enter into contracts which are necessary for the implementation and operation of the infant immunization program.
- (8) Local health departments and the department shall use the birth certificate of any infant to enroll such infant in an immunization tracking system established in section [25-4-2403](#). Such use of the infant's birth certificate shall be considered an official duty of local health departments and the department.
- (9) (a) (Deleted by amendment, L. 2003, p. 2198, § 1, effective August 6, 2003.)
- (b) The department or any person who contracts with the department pursuant to subsection (7) of this section shall not establish a universal purchase system for the procurement of vaccines for privately insured persons under federal government contracts.

(10) Physicians, licensed health care practitioners, clinics, schools, licensed child care providers, hospitals, managed care organizations or health insurers in which a student, as defined in section [25-4-901](#) (3), or an infant is enrolled as a member or insured, persons that have contracted with the department pursuant to subsection (7) of this section, and public health officials may release any immunization records in their possession, whether or not such records are in the immunization tracking system established in section [25-4-2403](#), to the persons or entities specified in section [25-4-2403](#) (1) to provide an accurate and complete immunization record for the child in order to verify compliance with state immunization law.

Source: **L. 92:** Entire part added, p. 1309, § 1, effective July 1. **L. 94:** IP(5), (5)(b), and (5)(e)(IV) amended, p. 2776, § 475, effective July 1. **L. 98:** (5)(e) amended, p. 20, § 3, effective August 5. **L. 2001:** IP(5) and (5)(e) amended and (9) and (10) added, p. 825, § 4, effective August 8. **L. 2002:** (5)(e)(III)(A) and (5)(e)(III)(B) amended, p. 1536, § 266, effective October 1. **L. 2003:** (5)(e)(II)(D) and (5)(e)(IV) amended, p. 710, § 42, effective July 1; (9) amended, p. 2198, § 1, effective August 6. **L. 2005:** (5)(e)(IV) and (5)(e)(V) amended and (5)(e)(VI) added, p. 419, § 1, effective April 29. **L. 2007:** (5)(e), (8), and (10) amended, p. 655, § 3, effective April 26.

Cross references: For the legislative declaration contained in the 2002 act amending this section, see section 1 of chapter 318, Session Laws of Colorado 2002.

[25-4-1706. Infant immunization program - eligibility.](#)

Any infant shall be eligible for participation in the infant immunization program; except that, for fiscal year 1992-93, only infants born on or after January 1, 1993, shall be eligible for participation in the infant immunization tracking program.

Source: **L. 92:** Entire part added, p. 1311, § 1, effective July 1.

[25-4-1707. Moneys targeted for medical assistance for infants - reimbursement.](#)

The state department of health care policy and financing shall reimburse the department of public health and environment for the costs of vaccinating infants under the infant

immunization program who are medicaid eligible pursuant to the "Colorado Medical Assistance Act", articles 4, 5, and 6 of title [25.5](#), C.R.S. Such moneys received from the state department of health care policy and financing shall be credited to the immunization fund.

Source: L. 92: Entire part added, p. 1311, § 1, effective July 1. **L. 94:** Entire section amended, p. 2624, § 44, effective July 1. **L. 2006:** Entire section amended, p. 2015, § 91, effective July 1. **L. 2007:** Entire section amended, p. 658, § 4, effective April 26.

[25-4-1708. Fund created.](#)

(1) There is hereby established in the state treasury a fund to be known as the immunization fund, which fund shall be subject to annual appropriation to the department of public health and environment by the general assembly for the purposes of purchasing vaccines, assisting users of the immunization tracking system established in section [25-4-2403](#) to connect to the system, utilizing the reminder and recall process of the immunization tracking system, and implementing, developing, and operating immunization programs. The fund shall be credited with such appropriations as the general assembly may make from the general fund for immunization programs, any gifts, grants, or awards received pursuant to sections [25-4-1705](#) (6) and 25-4-2403, and moneys received from the state department of health care policy and financing as reimbursement pursuant to section [25-4-1707](#). All income from the investment of moneys in the fund shall be credited to the fund.

(2) If federal funds are not received to implement and operate the immunization programs created in this part 17 and part 24 of this article, no additional general fund moneys shall be appropriated for such purposes.

(3) All moneys credited to the immunization fund that are not expended during the fiscal year shall be retained in the fund for its future use and shall not be credited or transferred to the general fund or any other fund.

(4) (Deleted by amendment, L. 2007, p. 658, § 5, effective April 26, 2007.)

Source: L. 92: Entire part added, p. 1311, § 1, effective July 1. **L. 94:** (1) amended, p. 2776, § 476, effective July 1. **L. 2003:** (4) added, p. 1543, § 3, effective May 1. **L. 2005:** (1) amended, p. 1239, § 1, effective June 3. **L. 2007:** Entire section amended, p. 658, § 5, effective April 26.

25-4-1709. Limitations on liability.

(1) No person who administers a vaccine required under the provisions of this part 17 shall be held liable for injuries sustained pursuant to such vaccine if:

(a) The vaccine was administered according to the schedule of immunization established by the board of health;

(b) There were no medical contraindications for administering such vaccine; and

(c) The vaccine was administered using generally accepted clinical methods.

(2) An action shall not be maintained for a vaccine-related injury or death until action for compensation for such alleged injury has been exhausted under the terms of the federal "National Childhood Vaccine Injury Act of 1986", 42 U.S.C. secs. 300aa-10 to 300aa-33, as such law is from time to time amended, provided the federal "National Childhood Vaccine Injury Act of 1986" applies to the particular vaccine administered.

(3) If the injury or death which is sustained does not fall within the parameters of the vaccine injury table as defined in 42 U.S.C. sec. 300aa-14, as enacted on November 14, 1986, a rebuttable presumption is established that the injury sustained or the death was not due to the administration of the vaccine. Such presumption shall be overcome by a preponderance of the evidence.

(4) Where a claim against a hospital, clinic, or provider arises from injuries resulting from the handling, storage, or distribution of vaccines required by this part 17, such hospital, clinic, or provider shall not be liable unless such injuries are the result of the negligent failure of an employee of such hospital, clinic, or provider to conform to recognized standards of practice which are necessary for the protection of public health.

(5) A practitioner licensed to practice medicine pursuant to article [36](#) of title [12](#), C.R.S., or nursing pursuant to article [38](#) of title [12](#), C.R.S., or the health care clinic, hospital, office of a private practitioner, or county public health clinic at which the immunization was administered that relies on the health history and other information given by a person who has been delegated the authority to consent to the immunization of a minor pursuant to section [25-4-1704](#) (2.5) is not liable for damages related to an immunization resulting from factual errors in the health history or information given to the practitioner or the health care clinic, hospital, office of a private practitioner, or county public health clinic at which the immunization was administered by the person when such practitioner or health care clinic, hospital, office of a private practitioner, or county public health clinic reasonably relies upon the health history information given and exercises reasonable and prudent care in administering the immunization.

Source: L. 92: Entire part added, p. 1312, § 1, effective July 1. **L. 96:** (5) added, p. 585, § 4, effective July 1

[25-4-2403. Department of public health and environment - powers and duties - immunization tracking system.](#)

(1) In order to expand the immunization registry and increase access to immunizations, the department of public health and environment may address:

(a) Mechanisms for maximizing federal funds to purchase, distribute, and deliver vaccines for individuals in Colorado, including, but not limited to, participation in a state purchasing and distribution cooperative and the mechanisms for statewide purchase, distribution, and prioritization to include, but not be limited to, the seasonal influenza vaccine;

(b) Methods to reduce the administrative burden of providing immunizations to individuals in Colorado by reviewing current immunization activities and strategies and epidemiological data related to vaccine-preventable diseases and identifying opportunities to implement best practices for immunizations throughout Colorado using innovative strategies that are population-specific, culturally sensitive, and inclusive; address safety issues; and enhance current services;

(c) Options for Colorado to more effectively purchase, distribute, and deliver vaccines to underinsured and uninsured individuals;

(d) The pursuit of private and public partnerships for funding for the immunization registry infrastructure;

(e) Options for the most effective and cost-effective use of funds that may be available to the department of public health and environment to address vaccine delivery in the state; and

(f) Methods for implementing the findings addressed in paragraphs (a) to (d) of this subsection (1).

(2) To enable the gathering of epidemiological information and investigation and control of communicable diseases, the department of public health and environment may establish a comprehensive immunization tracking system with immunization information gathered by state and local health officials from the following sources:

(a) Practitioners;

(b) Clinics;

(c) Schools;

(d) Parents, legal guardians, or persons authorized to consent to immunization pursuant to section [25-4-1704](#);

(e) Individuals;

(f) Managed care organizations or health insurance plans in which an individual is enrolled as a member or insured, if such managed care organization or health insurer reimburses or otherwise financially provides coverage for immunizations;

(g) Hospitals;

(h) The department of health care policy and financing with respect to individuals who are eligible for coverage under the "Colorado Medical Assistance Act", articles 4, 5, and 6 of title [25.5](#), C.R.S.; and

(i) Persons and entities that have contracted with the state pursuant to paragraph (d) of subsection (9) of this section.

(3) Records in the immunization tracking system shall be strictly confidential and shall not be released, shared with any agency or institution, or made public upon subpoena, search warrant, discovery proceedings, or otherwise, except under the following circumstances:

(a) Medical and epidemiological information may be released in a manner such that no individual person can be identified.

(b) Immunization records and epidemiological information may be released to the extent necessary for the treatment, control, investigation, and prevention of vaccine-preventable diseases; except that every effort shall be made to limit disclosure of personal identifying information to the minimum amount necessary to accomplish the public health purpose.

(c) Immunization records and epidemiological information may be released to the individual who is the subject of the record, to a parent of a minor individual, to a guardian or person authorized to consent to immunization under section [25-4-1704](#), to the physician, clinic, hospital, or licensed health care practitioner treating the person who is the subject of an immunization record, to a school in which such person is enrolled, or any entity or person described in paragraph (f), (h), or (i) of subsection (2) of this section.

(4) An officer, employee, or agent of the department of public health and environment or a local department of health shall not be examined in any judicial, executive, legislative, or other proceeding as to the existence or content of any individual's report obtained by such department without consent of the individual or the individual's parent or guardian. However, this subsection (4) shall not apply to individuals who are under isolation, quarantine, or other restrictive action taken pursuant to section [25-1.5-102](#) (1) (c).

(5) (a) An officer, employee, or agent of the department of public health and environment or any other person who violates this section by releasing or making public confidential immunization records or epidemiological information in the immunization tracking system or by otherwise breaching the confidentiality requirements of this section or releasing such information without authorization commits a class 1 misdemeanor and, upon conviction thereof, shall be punished as provided in section [18-1.3-501](#) (1), C.R.S. The unauthorized release of each record shall constitute a separate offense.

(b) A natural person who, in exchange for money or any other thing of value, violates this section by wrongfully releasing or making public confidential immunization records or epidemiological information in the immunization tracking system or by otherwise breaching the confidentiality requirements of this section or releasing such information without authorization commits a class 1 misdemeanor and, upon conviction thereof, shall be punished as provided in section [18-1.3-501](#) (1), C.R.S.

(c) A business entity who, in exchange for money or any other thing of value, violates this section by wrongfully releasing or making public confidential immunization records or epidemiological information in the immunization tracking system or by otherwise breaching the confidentiality requirements of this section or releasing such information without authorization shall be assessed a civil penalty of ten thousand dollars per sale of information per subject of such information.

(6) (a) The department of public health and environment or the department's contractor may directly contact the individual who is the subject of immunization records or the individual's parent or legal guardian for the purpose of notifying the individual, parent, or legal guardian if immunizations are due or overdue as indicated by the advisory committee on immunization practices of the United States department of health and human services or the American academy of pediatrics. The department or the department's contractor shall contact the individual, parent, or legal guardian if it is necessary to control an outbreak of or prevent the spread of a vaccine-preventable disease pursuant to section [25-1.5-102](#) (1) (a) or 25-4-908.

(b) A notice given to an individual or a parent or legal guardian of an individual under eighteen years of age pursuant to this subsection (6) shall also inform the individual,

parent, or legal guardian of the option to refuse an immunization on the grounds of medical, religious, or personal belief considerations pursuant to section [25-4-903](#).

(7) An individual or a parent or legal guardian who consents to the immunization of an infant, child, or student pursuant to part 9 or 17 of this article or this part 24 may exclude immunization information from the immunization tracking system. The individual, parent, or legal guardian may remove such immunization information from the immunization tracking system at any time. The department of public health and environment shall ensure that the process to exclude immunization information from the system is readily available and not burdensome. The physician, licensed health care practitioner, clinic, hospital, or local health department shall inform the individual, parent, or legal guardian of the option to exclude such information from such system and the potential benefits of inclusion in such system. In addition, the physician, licensed health care practitioner, clinic, hospital, or local health department shall inform such parent or legal guardian of a minor individual of the option to refuse an immunization on the grounds of medical, religious, or personal belief considerations pursuant to section [25-4-903](#). Neither refusing an immunization on the grounds of medical, religious, or personal belief considerations pursuant to section [25-4-903](#) nor opting to exclude immunization notification information from the immunization tracking system shall, by itself, constitute child abuse or neglect by a parent or legal guardian.

(8) A person licensed to practice medicine pursuant to article [36](#) of title [12](#), C.R.S.; a person licensed to practice nursing pursuant to article [38](#) of title [12](#), C.R.S.; any other licensed health care practitioner as defined in section [25-4-1703](#); providers of county nursing services; staff members of health care clinics, hospitals, and offices of private practitioners; county, district, and regional health departments; and all persons and entities listed in subsection (2) of this section are authorized to report to the immunization tracking system and to use the reminder and recall process established by the immunization tracking system.

(9) The department of public health and environment may:

(a) Issue immunization records to individuals, parents, or guardians authorized to consent to immunizations;

(b) Assess the vaccination status of individuals;

(c) Accept any gifts or grants or awards of funds from the federal government or private sources for the implementation and operation of the immunization tracking system, which shall be credited to the immunization fund created in section [25-4-1708](#); and

(d) Enter into contracts that are necessary for the implementation and operation of the immunization tracking system. A person who enters into a contract pursuant to this paragraph (d) shall only use the information gathered from the immunization tracking system in accordance with this part 24 and shall be subject to all applicable state and federal laws regarding the confidentiality of information.

(10) Local health departments and the department of public health and environment shall use the birth certificate of any person to enroll the person in an immunization tracking system. The use of the birth certificate shall be considered an official duty of local health departments and the department of public health and environment.

(11) Physicians, licensed health care practitioners, clinics, schools, licensed child care providers, hospitals, managed care organizations or health insurance plans in which an individual is enrolled as a member or insured, persons that have contracted with the department of public health and environment pursuant to paragraph (d) of subsection (9) of this section, and public health officials may release any immunization records in their possession, whether or not such records are in the immunization tracking system, to the persons or entities specified in subsection (2) of this section to provide treatment for such individual or to provide an accurate and complete immunization record for the individual.

(12) The department of public health and environment shall disseminate information about the immunization tracking system, including providing notification pursuant to subsection (7) of this section to birthing hospitals. The hospitals shall provide the notices to the parents of newborns.

Source: L. 2007: Entire part added, p. 660, § 6, effective April 26.

Performance Measures:

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

Disease Control and Environmental Epidemiology					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Immunization rates for Coloradans, as measured by: National Immunization Survey (up to date 19-35 mo olds) CDPHE School Survey (kindergartners up to date at school entry) Behavioral Risk Factor Surveillance Survey (65 years of age or older with flu shot)	Benchmark	80%	80%	80%	80%
		80%	80%	80%	80%
		80%	80%	80%	80%
	Actual	76.2%	Not avail		
		80.4%	76.9%		
		74.2%	75.9%		

Performance Measure: Immunization rates for Coloradans, as measured by: National Immunization Survey (up to date 19-35 mo olds) CDPHE School Survey (kindergartners up to date at school entry) Behavioral Risk Factor Surveillance Survey (65 years of age or older with flu shot)					
Workload Indicators		FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of doses of vaccine distributed		872,621	921,246	971,915	1,025,370

Citations:

¹National Immunization Survey (Centers for Disease Control & Prevention, Morbidity and Mortality Weekly Report (MMWR), August 31, 2007 / 56(34);880-885).

²Todd, J., Armon, C., The State of Health of Colorado's Children, Department of Epidemiology & Community Pediatrics, The Children's Hospital, Volume III Number 1: April 2007.

³Kempe, A., et al, The Regional Immunization Registry as a Public Health Tool for Improving Clinical Practice and Guiding Immunization Delivery Policy, Am J Public Health. 2004 June; 94(6): 967-972.

⁴Achievements in Public Health, 1900-1999 Impact of Vaccines Universally Recommended for Children -- United States, 1990-1998, MMWR, April 2, 1999/48(12): 243-248

⁵Pisani, A., For Fast Relief, Try Immunization Registries! Every Child by Two. 2003 National Association of School Nurses Newsletter. (<http://www.ecbt.org/news/archive/RegiRelief.html>).

⁶1997 American Journal of Preventive Medicine. *Developing Immunization Registries: Experiences from the All Kids Count Program* supplement Vol. 13, No.2.

Reference Source Information:

Kempe A, Steiner JF, Beaty B, Lowery E, Haas K, Brayden R, Berman S. How much Does a Regional Immunization Registry Increase Documented Immunization Rates at Primary Care Sites in Rural Colorado? *Ambulatory Pediatrics*, 2001;1(4);213-216.

Renfrew B, Kempe A, Lowery E, Chandramouli V, Steiner J, Berman S. The impact of immunization record aggregation on up-to-date rates: Implications for immunization registries in rural areas. *J Rural Health*, 2001,17(2);122-126.

Kempe A, Lowery E, Pearson K, Renfrew B, Jones J, Steiner J, Berman S. Immunization Recall: Effectiveness and barriers to success in an urban, teaching clinic. *Journal of Pediatrics*, 2001;139:630-635.

Glazner JE, Beaty B, Pearson K, Lowery E, Berman S. Net Costs to Providers of Participating in an Immunization Registry. *Ambulatory Pediatrics* Jan-Feb 2004;4(1):34-40.

Kempe A, Renfrew B, Steiner JF, Pearson K, Lowery NE, Daley MF, Crane LA, Berman S. The Regional Immunization Registry as a Public Health Tool for Improving Clinical Practice and Guiding Immunization Delivery Policy. *Am J Public Health* Volume 94, Issue 5 (May 2004)

Daley MR, Steiner JF, Kempe A, Beaty BL, Pearson KA, Jones JS, Lowery NE, Berman S. Quality Improvement in Immunization Delivery Following an Unsuccessful Immunization Recall. *Ambulatory Pediatrics* May-June 2004;4(3)217-223.

Schedule 9 A					
Cash Fund Status for: AIDS and HIV Prevention Fund 19S					
C.R.S. Citation: 25-4-1415					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$0	\$0	\$1,460,036	\$0	\$0
Exempt Revenue	\$0	\$1,460,036	\$1,798,456	\$2,078,668	\$1,393,994
Non-Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$3,258,492	\$2,078,668	\$1,393,994
Ending Balance	\$0	\$1,460,036	\$0	\$0	\$0
Reserves Increase/Decrease	\$0	\$1,460,036	-\$1,460,036	\$0	\$0
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
None					
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					
Cash Fund Narrative Information					
Purpose/Background of Fund	HIV and AIDS Prevention and Education through a competitive grant process.				
Fee Sources	None				
Non-Fee Sources	Tobacco Litigation Settlement Cash Fund created in section 24-22-115, C.R.S.				
Long Bill Groups Supported by Fund	Disease Control and Environmental Epidemiology - STD, HIV and AIDS personal services, operating and indirect lines, as well as central pots lines.				

Schedule 9 A					
Cash Fund Status for: AIDS and HIV Prevention Fund 19S					
C.R.S. Citation: 25-4-1415					
Statutory or Other restriction on Use of Fund		25-4-1413			
Revenue Drivers		State Master Tobacco Settlement Agreement			
Expenditure Drivers		HIV and AIDS Prevention and Education, Program administrative costs			
Assessment of Potential for Compliance		Already in compliance			
Action		<input checked="" type="checkbox"/> Already in Compliance		<input type="checkbox"/> Statute Change ¹	
		<input type="checkbox"/> Planned Fee Reduction ¹		<input type="checkbox"/> Planned One-time Expenditure(s) ¹	
		<input type="checkbox"/> Planned Ongoing Expenditure(s) ¹		<input type="checkbox"/> Waiver ²	
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.					
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
DCEED					
ADMIN - INDIRECT					
DCEED INDIRECT					
STD/HIV - P/S			\$78,826	\$78,826	\$78,826
STD/HIV - O/E			\$3,179,666	\$1,315,168	\$1,315,168
TRANSFER TO GF					
GRAND TOTAL	\$0	\$0	\$3,258,492	\$1,393,994	\$1,393,994

Schedule 9 A					
Cash Fund Status for: Infant Immunization Fund 280					
C.R.S. Citation: 25-4-1705					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$38,066	\$832	\$844	\$856	\$868
Exempt Revenue	\$832	\$12	\$12	\$12	\$12
Non-Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$38,066	\$0	\$0	\$0	\$0
Ending Balance	\$832	\$844	\$856	\$868	\$880
Reserves Increase/Decrease	-\$37,234	\$12	\$12	\$12	\$12
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
None					
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$832	\$844	\$856	\$868	\$880
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$6,281	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	-\$5,449	\$844	\$856	\$868	\$880
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	All revenues are exempt				
Cash Fund Narrative Information					
Purpose/Background of Fund	Administrative charges for administering vaccines to infants.				
Fee Sources	None				
Non-Fee Sources	Medicaid funds for administrative charges, plus interest revenues				
Long Bill Groups Supported by Fund	Disease Control and Environmental Epidemiology - Immunization personal services, operating and indirect lines, as well as central pots lines.				

Schedule 9 A					
Cash Fund Status for: Infant Immunization Fund 280					
C.R.S. Citation: 25-4-1705					
Statutory or Other restriction on Use of Fund		Distribution of vaccinations and the establishment of a comprehensive immunization tracking system.			
Revenue Drivers		Reimbursement billings from HCPF, Interest Income			
Expenditure Drivers		Immunization of infants (vaccines), Program direct & indirect cost			
Assessment of Potential for Compliance		Excellent - Already in compliance			
Action		<input checked="" type="checkbox"/> Already in Compliance		<input type="checkbox"/> Statute Change ¹	
		<input type="checkbox"/> Planned Fee Reduction ¹		<input type="checkbox"/> Planned One-time Expenditure(s) ¹	
		<input type="checkbox"/> Planned Ongoing Expenditure(s) ¹		<input type="checkbox"/> Waiver ²	
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.					
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
DCEED					
ADMIN - INDIRECT	\$0	\$0	\$0	\$0	\$0
DCEED INDIRECT	\$0	\$0	\$0	\$0	\$0
IMMUNIZATION - P/S	\$0	\$0	\$0	\$0	\$0
IMMUNIZATION - O/E	\$38,066	\$0	\$0	\$0	\$0
TRANSFER TO GF	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$38,066	\$0	\$0	\$0	\$0
Assumptions: Request & Projection Years:					
The Fund Balance will be nearly eliminated at the beginning of FY 2003-04. \$240,000 was transferred to the General Fund on 7/1/03. Anticipated revenues - Interest earning. No current anticipated expenditures.					

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Tuberculosis Control and Treatment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 1

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	2,148,537	7,056,978	0	7,056,978	7,544,256	291,632	7,835,888	0	7,835,888	295,000
	FTE	6.80	6.80	0.00	6.80	6.80	0.00	6.80	0.00	6.80	0.00
	GF	1,006,508	1,380,296	0	1,380,296	1,443,708	295,919	1,739,627	0	1,739,627	295,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,072,741	0	1,072,741	1,265,117	0	1,265,117	0	1,265,117	0
	CFE	0	1,264,804	0	1,264,804	1,350,416	0	1,350,416	0	1,350,416	0
	FF	1,142,029	3,339,137	0	3,339,137	3,485,015	(4,287)	3,480,728	0	3,480,728	0
(1) Administration and Support											
(A) Administration	Total	0	4,748,035	0	4,748,035	5,227,383	0	5,227,383	0	5,227,383	0
Health, Life, Dental	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	359,504	0	359,504	418,707	4,219	422,926	0	422,926	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,052,351	0	1,052,351	1,242,661	0	1,242,661	0	1,242,661	0
	CFE	0	941,109	0	941,109	1,025,061	0	1,025,061	0	1,025,061	0
	FF	0	2,395,071	0	2,395,071	2,540,954	(4,219)	2,536,735	0	2,536,735	0
(1) Administration and Support											
(A) Administration	Total	0	93,593	0	93,593	98,082	0	98,082	0	98,082	0
Short Term Disability	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	6,258	0	6,258	7,829	68	7,897	0	7,897	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	20,390	0	20,390	22,456	0	22,456	0	22,456	0
	CFE	0	18,887	0	18,887	19,744	0	19,744	0	19,744	0
	FF	0	48,058	0	48,058	48,053	(68)	47,985	0	47,985	0
(9) Disease Control & Environmental											
Epidemiology	Total	823,360	584,283	0	584,283	587,724	49,766	637,490	0	637,490	53,134
(B) Special Purpose	FTE	6.80	6.80	0.00	6.80	6.80	0.00	6.80	0.00	6.80	0.00
Disease Control	GF	67,775	64,487	0	64,487	67,125	49,766	116,891	0	116,891	53,134
(4) Tuberculosis Control	GFE	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Tuberculosis Control and Treatment
Department: Colo Dept of Public Health and Environment
Priority Number: 1

Dept. Approval by: _____ **Date:** _____
OSPB Approval: _____ **Date:** _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
and Treatment - Personal Services	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	94,788	0	94,788	95,591	0	95,591	0	95,591	0
	FF	755,585	425,008	0	425,008	425,008	0	425,008	0	425,008	0
(9) Disease Control & Environmental Epidemiology	Total	1,325,177	1,631,067	0	1,631,067	1,631,067	241,866	1,872,933	0	1,872,933	241,866
(B) Special Purpose	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disease Control	GF	938,733	950,047	0	950,047	950,047	241,866	1,191,913	0	1,191,913	241,866
(4) Tuberculosis Control and Treatment - Operating	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	210,020	0	210,020	210,020	0	210,020	0	210,020	0
	FF	386,444	471,000	0	471,000	471,000	0	471,000	0	471,000	0

Letternote revised text: No changes necessary.

Cash Fund name/number, Federal Fund Grant name: Fund 100, TB Elimination and Laboratory

IT Request: Yes No

Request Affects Other Departments: Yes No If Yes, List Other Departments Here:

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Nurse Consultant							
Number of PERSONS / class title		1	1	0	0	0	0		
Number of months working in FY 08-09 and FY 09-10		6	6	0	0	0	0		
Number months paid in FY 08-09 and FY 09-10*		6	6	0	0	0	0		
Calculated FTE per classification		0.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50
Annual base salary		\$87,540	\$87,540	\$0	\$0	\$0	\$0		
Salary		\$43,770	\$43,770	\$0	\$0	\$0	\$0	\$43,770	\$43,770
PERA	10.15%	\$4,443	\$4,443	\$0	\$0	\$0	\$0	\$4,443	\$4,443
Medicare	1.45%	\$635	\$635	\$0	\$0	\$0	\$0	\$635	\$635
Prior Year SAED	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Personal Services at Division Level		\$48,848	\$48,848	\$0	\$0	\$0	\$0	\$48,848	\$48,848
Department Specific Average Cost for HLD / Employee**		\$0	\$0	\$0	\$0	\$0	\$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES									
Supplies @ \$500/\$500***	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer @ \$900/\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL ALL COSTS		\$48,848	\$48,848	\$0	\$0	\$0	\$0	\$48,848	\$48,848

*Initial year full salary is 11 months to account for Pay Date Shift.

**Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%

***The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.

**** Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs.

Please note, if a requested employee does not begin until FY 09-10, then this employee should be requested in its own set of FY 08-09 / FY 09-10 columns. This is essential for the SAED calculation to work properly.

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	1
Change Request Title:	Tuberculosis Control and Treatment

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This is a request for \$295,919 General Fund (\$241,866 operating, \$54,053 personal services) for the Tuberculosis Control and Treatment program (TB program) to address increased tuberculosis (TB) activity and increased costs to manage TB. There will also be a decrease of \$4,287 in federal funding in the Department's central appropriations lines to offset the increase in General Fund Health, Life and Dental and Short term Disability costs.

Background and Appropriation History:

Description of services and funding

Prevention, control, and treatment of TB are core public health activities and are mandated by statute (CRS 25-5-501 through 513) and governed by State Board of Health Rules and Regulations Pertaining to Epidemic and Communicable Disease Control (6 CCR 1009-1, regulations 1-6, 9). The State and local jurisdictions have shared responsibility for performing these activities and providing essential TB services¹; conducting overall planning and development of policy, identifying persons who have clinically active TB, managing persons who have or who are suspected of having disease,

¹ CDC. Essential Components of a Tuberculosis Prevention and Control Program. MMWR 1995; 44: 1-18.

identifying and managing persons infected with *Mycobacterium tuberculosis*, providing laboratory and diagnostic services, collecting and analyzing data, and providing training and education.

Funds to local jurisdictions to manage these cases and related activities come from the counties and from State General Fund through the Colorado Department of Public Health and Environment (CDPHE) TB program. Denver Public Health and Weld County Department of Public Health and Environment also receive Centers for Disease Control funds directly and indirectly through CDPHE. State funds are distributed proportionately based on the historical or estimated number of TB cases per county.

Fifteen counties have organized health departments and 39 counties have public health nursing services. Six Denver-metropolitan counties (Adams, Arapahoe, Boulder, Broomfield, Douglas, and Jefferson) contract with Denver Public Health (City and County of Denver) for TB services. Denver Public Health has the state's only dedicated TB clinic staffed by expert infectious diseases physicians, nurses, and clinical care associates.

County public health agencies outside the Denver metropolitan area provide direct services, in consultation and collaboration with private care providers and the CDPHE TB Program. Seventy-five percent of cases occur in the Denver-metro area and another 19 percent occur in the other counties with organized health departments. The remainder occurs in counties served by public health nursing services.

Centers for Disease Control and Prevention (CDC) TB Elimination cooperative agreement funds have been the primary support for CDPHE TB program staff. The funds for the TB Program personal services funds have decreased 29 percent since calendar year 2002. Funding has decreased from \$521,532 in 2002 to \$370,415 in 2007. Please note that the federal grant funds run on a calendar year, and not a fiscal year.

The chart below shows the entire CDC TB Elimination Cooperative Agreement Fund awards. This chart includes the TB Program personal services, operating, and the

funding for the Laboratory (Personal services and operating), as well as indirect costs assessments.

Grant Calendar Year	Personal	Operating	Indirect	Total
2002	\$247,952	\$537,522	\$70,074	\$855,548
2003	\$256,417	\$396,447	\$62,487	\$715,351
2004	\$188,739	\$204,693	\$47,121	\$440,553
2005	\$299,557	\$146,756	\$58,291	\$504,604
2006	\$286,569	\$138,273	\$60,522	\$485,364
2007	\$287,674	\$126,743	\$60,520	\$474,937

History of State General Funds and funding requests

As shown in the following table, the CDPHE TB Program has received additional State General Funds from a supplemental request (1996) and two decision items (1998, 1999).

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

State fiscal year	Operating (\$)	Personal services (\$)	Total General Fund (\$)	Tuberculosis cases (CY)	Comments
1993	185,485	0	185,485	107	
1994	220,993	0	220,993	93	Common policy inflationary increase
1995	223,236	0	223,236	92	Common policy inflationary increase
1996	398,094	0	398,094	101	Denver Public Health Supplemental (partial year)
1997	604,696	0	604,696	94	Annualization of supplemental from previous year
1998	620,581	148	620,729	79	CDPHE DI operating
1999	842,141	7,005	849,146	88	CDPHE comeback DI for personal services
2000	878,801	71,118	949,919	97	Common policy inflationary increase
2001	877,363	72,313	949,676	138	
2002	921,350	69,494	990,844	103	Common policy inflationary increase
2003	909,927	63,228	973,155	111	Base reduction to balance budget during shortfall
2004	919,962	63,228	983,190	127	Common policy inflationary increase
2005	919,962	63,770	983,732	101	
2006	919,962	62,567	982,529	124	
2007	938,733	62,600	1,001,333	118*	Common policy inflationary increase * Based on the 59 new TB cases counted Jan-Jul 2007 and assuming the same rate of disease for the second half of the year.
2008	950,047	64,487	1,014,534	128**	Common policy inflationary increase ** Based on adding a trend line to the graph of TB cases from 1998 through 2007 and using the estimated 118 cases for 2007.

Appropriation History

The Long Bill appropriation for this line contains funding for two distinct programs. The Tuberculosis program which utilizes 100% of the General Funds and a portion of the federal funds, and the Refugee Services program which utilizes 100% of the Cash Funds Exempt, plus the remaining portion of the federal funds. The following table shows the

actual funding used by both programs for the last three actual years, and the estimate and request year.

	Program			
FY 2004-05	TB		Refugee	
	GF	FF	CFE	FF
PS	\$63,769	\$161,450	\$66,479	\$408,013
Op	\$919,962	\$202,125	\$609	\$245,385
Indirect		\$31,457	Not calculated – Part of full DCEED indirect line.	
	Program			
FY 2005-06	TB		Refugee	
	GF	FF	CFE	FF
PS	\$67,214	\$237,977	\$95,273	\$390,591
Op	\$919,962	\$93,969	\$153,984	\$59,475
Indirect		\$45,217	Not calculated – Part of full DCEED indirect line.	
	Program			
FY 2006-07	TB		Refugee	
	GF	FF	CFE	FF
PS	\$67,775	\$223,696	\$95,822	\$436,066
Op	\$938,733	\$105,134	\$207,520	\$73,786
Indirect		\$43,674	Not calculated – Part of full DCEED indirect line.	
	Program			
FY 2007-08	TB		Refugee	
	GF	FF	CFE	FF
PS	\$71,487	\$238,181	\$96,807	\$186,827
Op	\$950,047	\$103,140	\$210,020	\$321,868
Indirect		\$45,520	Not calculated – Part of full DCEED indirect line.	
	Program			
FY 2008-09	TB		Refugee	
	GF	FF	CFE	FF
PS	67,025	\$238,181	\$95,601	\$186,827
Op	950,047	\$103,140	\$210,020	\$321,868
Indirect		\$45,520	Not calculated – Part of full DCEED indirect line.	

FY – 2008-09 will include applicable POTS in Personal services lines. Those estimates are not included in this spreadsheet.

Federal Funds estimates for FY 2007-08 and 2008-09 are based on a continuation of level funding for TB, and the assumption that the refugee program will use the balance of the appropriation because federal grants are not known yet.

Additionally, the Federal funds cover costs incurred by the Laboratory Division that are not included in the totals above.

Laboratory TB Costs (Federal Funds)

FY 2007-08 and 2008-09 are estimates

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Indirect	\$15,147	\$18,987	\$15,487	\$15,000	\$15,000
Personal Services	\$62,060	\$81,357	\$57,493	\$49,493	\$49,493
Operating	\$26,521	\$25,917	\$27,603	\$23,603	\$23,603

General Description of Request:

TB remains a threat to the health and well being of people around the world including Colorado. TB is a serious and complex communicable disease caused by the bacteria *Mycobacterium tuberculosis*. It is spread person to person by breathing in infectious particles. Anyone can get TB, regardless of age, gender, or socio-economic status.

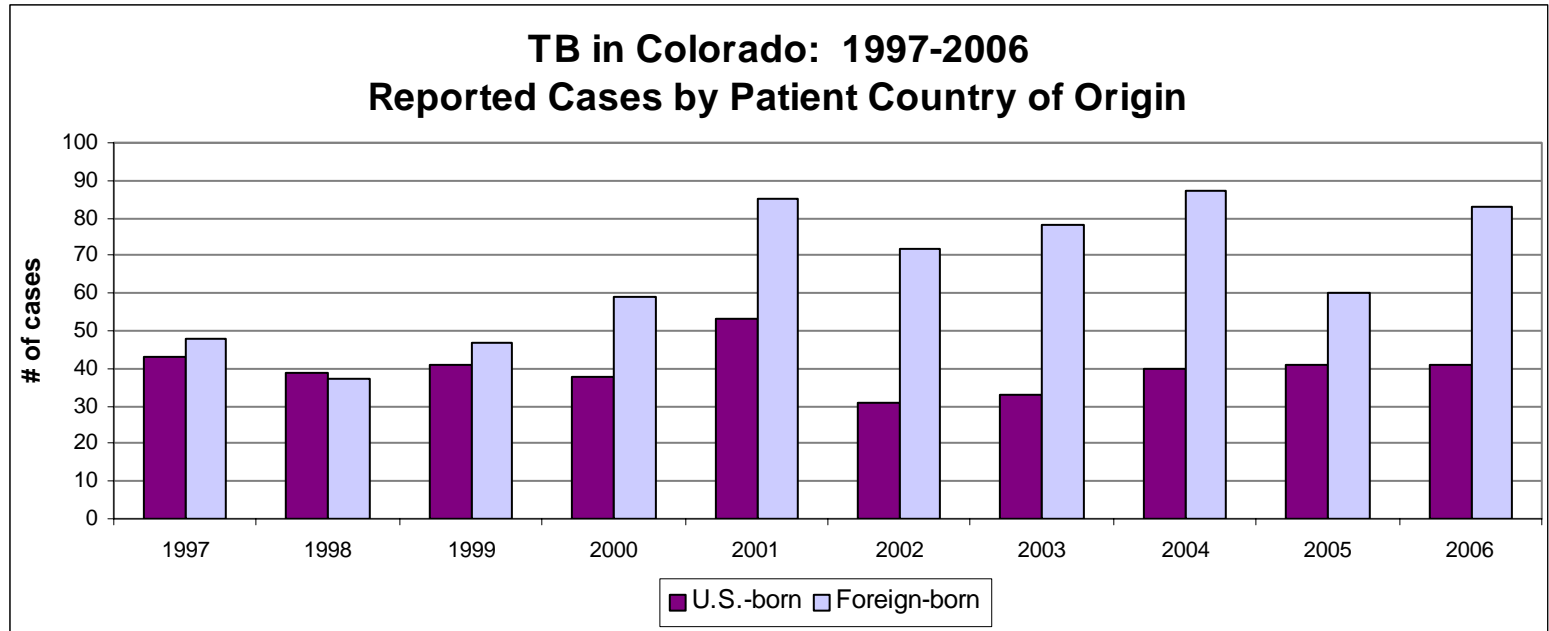
CDPHE is requesting an increase in General Fund of \$295,919 for FY 2008-09 (and subsequent fiscal years) to manage the control and treatment of TB in Colorado.

The changing demographics of Colorado

The number and percent of foreign-born persons residing in Colorado is increasing. Colorado ranks 16th of 51 (50 states plus District of Columbia) for size of foreign-born population and 17th in percent change. From 1990 to 2000, Colorado's foreign-born population increased 166.8 percent, and from 2000 to 2005, it increased 25.3 percent. Currently, over ten percent of Colorado's population is foreign-born². This is also

² Migration Policy Institute Data Hub, <http://www.migrationinformation.org/DataHub/>

reflected in the number and percent of foreign-born TB cases as shown in this graph. Foreign-born persons who come from countries with a high prevalence of TB are at high-risk to develop TB.



TB in Colorado

Consistent with Colorado's increasing population, the number of new TB cases has increased from a low of 73 cases in 1989 to 124 cases in 2006. Over the past 10 years, TB cases in Colorado **increased 27%** from a mean of 91.8 cases in 1996-2000 to 116.2 in 2001-2005.

Not only is the number of new TB cases increasing, the numbers of new cases in minority and foreign-born populations are increasing. At 9.0 cases per 100,000, the rate of TB in

the ethnic population in 2006 was 23 times the rate in the non-ethnic population (0.4 cases per 100,000).

More resources are needed to manage these cases plus the increasing number of suspected TB cases and those at highest risk of developing TB disease (e.g. persons recently exposed to infectious TB, refugees and immigrants from high TB burden countries).

In addition, Colorado continues to manage and treat costly cases of multi-drug resistant TB (MDR-TB). Though a case of 'extensively drug resistant' (XDR) TB has not been diagnosed in Colorado, 49 cases have occurred in the United States since 1993, and Colorado is certainly not immune to a case occurring here. These cases are difficult, costly, and require years to treat.

Public health conducts approximately 60 contact investigations each year. As part of the investigations, each year an average of 1,100 potentially exposed persons are identified. These people require evaluation. Twenty to 25 percent of these exposed persons will be found to have latent TB infection (LTBI) and another one percent will be found to have active TB disease. The Healthy People 2010 target is to complete treatment in 85 percent of infected contacts (persons exposed to infectious TB). Though Colorado has been making improvements over the past several years, the completion rate in 2005 was below the target at 71 percent.

Operating Request

Ninety percent of TB cases in Colorado occur in counties with organized health departments, who have been chronically under-funded for this purpose. A recent study reported the cost for treatment, hospitalizations, and other components of TB related activities at \$48,715 per case and societal costs of \$81,628 for one new case of TB.³ Local public health agencies estimate TB-related costs of over \$2 million per year and in 2006, \$937,000 of State General Fund was distributed to them for TB services (directly

³ Miller, TL, Hilsenrath, P, McNabb SJN, Weis, SE. Economic Evaluation of Tuberculosis Prevention and Control: special considerations. Abstract/poster presentation at the 2006 National TB Controllers Workshop, Atlanta, GA.

via contract and indirectly via supplied medications, medical consultation services). There is an expectation and obligation for the CDPHE TB Program to provide a substantial portion of funding to local health agencies to manage TB.

State funding to local public health agencies must be increased to manage the growing number of cases and associated activities. In addition to the increased costs for the treatment of active TB cases, the costs for other TB control activities have also risen. These activities include:

- Clinical and laboratory evaluation of persons reported as possible active TB
- Identification, evaluation, and treatment of persons exposed to infectious TB cases.
- Screening for active TB and LTBI in other high-risk populations (This high priority activity has been minimal due to insufficient funds)
- Interpretation services for non-English speaking clients

The following are four recent examples of resource-intensive TB activities.

1. Contact investigation in a Denver church congregation – Staff from Denver Metro TB Clinic spent many hours on a challenging contact investigation involving a highly infectious patient. This investigation took over 17 weeks to complete and involved several meetings with the church staff. The medical director from the clinic also had to intervene since there was a great deal of reluctance of church staff and members to cooperate. Barriers staff had to deal with were lack of trust, stigma, cultural beliefs surrounding TB and health care, and language. Due to the TB staff's dedication and persistence, the investigation was completed.
2. Influx of Somali refugees – Staff at Weld County Department of Public Health and Environment and Northeast Colorado Health Department have spent significant resources working with Somali refugees who are settling in their communities. The refugees are moving into these communities for work opportunities. In order to manage their TB conditions effectively, the public health nurses have spent many hours helping with various health and social problems, such as other medical needs, inadequate living conditions or family problems. Interpretation services necessary to

work with this population cost between \$2.50 to \$3.95 per minute. Routine visits, with the use of a qualified interpreter, are neither quick nor routine due to the various assistance required to help the patient live, work, and receive treatment in the community. Cultural awareness and sensitivity are a necessity to be successful in reaching and treating these patients. The health care workers have attended cultural competency training specific to the Somali population.

3. A case of active TB was diagnosed in a citizen of Rio Grande County. This is the first active case of TB reported in this county since 2001. The patient had visited the community clinic, was hospitalized in two hospitals, and worked at a factory. The public health nurses made many visits to the patient's home for directly observed therapy and testing and evaluating persons exposed to the patient (contacts). The patient is non-English speaking and an interpreter had to be utilized for each encounter. The contact investigation required working with the various health care facilities, the work site, and also a large extended family. The family included several young children who also needed to receive their treatment by directly observed therapy. The public health nurses made the long trip to the work site multiple times to evaluate the environment, likely exposure to the other workers, and to test the identified contacts at the site.
4. University students exposed to infectious TB – Staff at Pueblo City County Health Department and El Paso County Department of Health and Environment have worked diligently and persistently to identify, contact, and evaluate the 174 students exposed to a person with infectious TB. Students have been contacted numerous times using mail, email, and telephone, yet two-thirds still need evaluation. Further efforts are being made to contact these students as school commences for the fall semester. Public health staff have not given up due to clear evidence that TB transmission occurred. Infected students are at high-risk for developing TB disease and will benefit from preventive treatment.

In addition, it is increasingly difficult to find providers who will accept the Medicaid rate for services. Thus, many local health agencies have to pay more for diagnostic testing and other services for TB clients.

As Colorado's population continues to grow, funding for TB must also grow in order to continue providing quality TB services and protect the public. The requested operating funds (\$241,866) will be distributed to local health departments based on TB caseload.

Personal services request

Many of the smaller communities throughout the state may not see a case of TB for years and thus are not familiar with diagnosis and treatment of TB. Consultation and technical assistance at the Department level are essential to assist the staff at local public health agencies in these areas that rely on TB program expertise. Due to the lengthy treatment regimens for TB disease (minimum of six months) and LTBI (nine months), extensive follow-up is required. Many persons may be exposed from a single case of infectious TB, and conducting a thorough and appropriate contact investigation is critical to prevent an outbreak of TB. TB program staff provide the needed expertise, technical assistance, training and education for the local public health agencies, hospitals and other medical providers.

A recent example of expertise and technical assistance that the CDPHE program staff provided is the contact investigation surrounding the Colorado State University at Pueblo student who died of TB June 2007. As an example, for the month of June 2007, CDPHE TB staff estimate spending 190 hours on investigation activities for this one case alone. Staff from El Paso County Department of Health and Environment, Pueblo City County Health Department, CDPHE TB program, and Colorado State University at Pueblo worked many hours to identify, contact, test, and evaluate potentially exposed persons. The agencies worked collaboratively and successfully. Besides the manpower and resources to conduct tuberculin skin testing clinics; numerous phone calls, conference calls, emails, and meetings have been needed. Meanwhile, 'everyday' TB activities continued.

In addition to providing technical assistance and expertise, the TB program collects, compiles, and analyzes data in order to make data-driven decisions and to monitor progress towards goals. A registry of TB cases is maintained and case data are reported nationally per CDC requirements. A statewide, web-based TB case and contact management system is housed and maintained at CDPHE. The system is used for surveillance and monitoring and is also the system used to order anti-TB medications.

Due to increased costs of personal services and decreased federal funding, requested personal services funds (\$54,053) will be used to support current FTE and ensure minimum staff can be retained. The FTE will be transferred from federal funding to General Fund.

Conclusion

As Colorado's population continues to grow and more cases of TB disease and infection are found, funding for TB must also grow. Funds are being requested for under-funded organized local health departments and the CDPHE TB program to perform mandated TB control and treatment, ensure the provision of essential TB services, and protect the public.

Consequences if Not Funded:

Without additional funding, the local public health departments and the state TB program will have to reduce services. Local public health agencies may need to reduce staff or maintain inadequate staffing. This would result in sub-optimal investigation, management, and treatment of suspected and confirmed cases of TB disease. This may result in patients remaining infectious for longer periods of time due to inadequate or inappropriate treatment, patients not being isolated properly while infectious, or persons exposed to TB not being appropriately evaluated and treated. Local public health may also reduce or stop prevention activities (testing, evaluation, and treatment of person with LTBI) as happened in Boulder County in 2002 and in El Paso County in 2007. Treatment of LTBI is essential to controlling and eliminating TB in Colorado and in the United States. Treatment of LTBI substantially reduces the risk that TB infection will progress to disease, and certain groups are at very high risk of developing TB disease

once infected. High-risk groups include persons also infected with HIV, persons taking TNF-a antagonist medication for Crohn's disease or rheumatoid arthritis, and persons who were infected within the past two years. Further cases of active TB disease, including disease in children, may not be prevented.

At best, a person with pulmonary TB must remain isolated until no longer infectious and take medications for six months. This could have serious financial consequences to a working person. Administration of the medications must be observed by a health care worker causing further disruption of the person's lifestyle. Side effects from medications such as nausea, liver dysfunction, and rash are common.

Each year in Colorado, five to ten persons are either diagnosed with TB at death or die from TB while on therapy. In the first six months of 2007, 10 persons were diagnosed with TB at or after death, including a young university student.

Without additional funding the TB program may need to reduce FTE. This would greatly diminish the program's capability to provide consultative and technical assistance to local health agencies. Resources for data management and surveillance will be decreased thereby impacting the ability to make data driven decisions.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$291,632	\$295,919	\$0	\$0	(\$4,287)	0.0
Personal services	\$ 49,766	\$ 54,053	\$0	\$0	(\$4,287)	0.0
Operating – contracts to local health	\$241,866	\$241,866	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$295,000	\$295,000	\$0	\$0	\$0	0.0
Personal services	\$ 53,134	\$ 53,134	\$0	\$0	\$0	0.0
Operating – contracts to local health	\$241,866	\$241,866	\$0	\$0	\$0	0.0

Position title	Annual	FTE	Amount requested	PERA 10.15%	STD 0.155%	Medicare 1.45%	Health, dental	AED 1.6%	SAED 0.5%	Total
Nurse consultant	\$ 87,540	0.50	\$ 43,770	\$ 4,443	\$ 68	\$ 635	\$ 4,219	\$ 700	\$ 219	\$ 54,053
									TOTAL	\$ 54,053

The TB request for General Fund personal services for \$54,053 will allow the TB Program to maintain the minimum staff need to carry out core TB prevention, control, and treatment activities as those activities continue to grow and evolve in response to the increasing numbers of TB cases.

For the past several years, as federal funding has decreased, (See the table on page 3) the TB grant budget has been adjusted, with approval from the granting agency, to ensure existing encumbered staff were maintained. Federal funds used for contracts (Denver Public Health, Weld County Department of Public Health and Environment), office supplies, and travel funds have been decreased to accommodate this. Thus the decrease in federal funds used for personal services does not reflect the entire \$54,053.

Table 2. Estimated costs for TB prevention, control, and treatment as reported by local health agency										
County	Time period	Personal services	Fringe	Supplies	Equipment	Travel	Other	Diagnostics	Indirect	Total
Delta	Jul 05-Jun 06	\$ 6,099	\$ 1,377	\$ 493	\$ 3	\$ 674	\$ 70	\$ -	\$ -	\$ 8,716
DMTBC ¹	2006	\$ 747,537	\$ 167,748	\$ 200,715	\$ 1,735	\$ 19,437	\$ -	\$ 52,550	\$ -	\$ 1,189,722
El Paso	Jul 05-Jun 06	\$ 101,900	\$ 29,413	\$ 2,097	\$ 833	\$ 2,687	\$ 10,703	\$ 8,877	\$ 47,279	\$ 203,789
Larimer	Jul 05-Jun 06	\$ 102,889	\$ 24,742	\$ 3,153	\$ -	\$ 783	\$ 24,910	\$ 1,918	\$ -	\$ 158,395
NCHD ²	Jul 05-Jun 06	\$ 7,739	\$ 1,762	\$ 3,138	\$ -	\$ 3,142	\$ 2,246	\$ 1,902	\$ 4,088	\$ 24,017
Pueblo	Jul 05-Jun 06	\$ 48,004	\$ 10,851	\$ 1,064	\$ 2,269	\$0	\$ 14,139	\$ -	\$ 1,223	\$ 77,550
Weld	Jan 06-Dec 06	\$ 103,045	\$ 21,730	\$ 2,297	\$ 888	\$ 1,821	\$ 18,436	\$ 6,516	\$ 23,349	\$ 178,082
									TOTAL	\$ 1,840,271
									ADJUSTED TOTAL³	\$ 1,980,132

1. Denver Metro TB Clinic=Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, and Jefferson Counties
 2. Northeast Colorado Health Department=Logan, Morgan, Phillips, Sedgwick, Yuma, and Washington Counties
 3. Total costs represent counties reporting 92.94% of TB cases. Adjusted total was calculated up to 100% by multiplying total by 1.076%.

Assumptions for Calculations:

Table 1. Salary and benefits are calculated at July 1, 2007 rates. Salary is for an existing position. Health and dental benefits are calculated for employee, spouse, and children (\$703.10 per month), PERA is calculated at 10.15% of salary, Medicare is calculated at 1.45% of salary, and short-term disability is calculated at 0.155% of salary.

Table 2. Costs were provided by the listed local health agencies. These agencies account for 93 % of TB cases reported in Colorado. Total was adjusted to 100% by multiplying by 1.076. The Department is appropriated (for FY 2007-08) \$950,047 General Fund for operating expenses that are used to manage and treat Tuberculosis in the State, and this request will increase the amount provided by 25 percent.

Impact on Other Government Agencies: Some of the costs of TB diagnosis and treatment are borne by Medicaid, though the amount is unknown. Optimal identification, treatment, and contact tracing could potentially reduce the future cost to the Medicaid program.

Cost Benefit Analysis: Increased funding of \$295,000 for TB prevention, treatment, and control will support CDPHE TB program staff and staff at the local public health agencies.

Funding will allow staff to treat TB disease (costs to treat and manage a single case of TB have been estimated from \$6,585⁴ to \$48,715⁵), conduct contact investigations (identify, evaluate, and treat persons exposed to infectious TB), and educate patients, providers, and communities. Approximately 120 new cases of TB disease are diagnosed in Colorado each year. The quicker a patient with TB disease is diagnosed, isolated (if necessary) and placed on appropriate therapy, the risk to others is diminished. In Colorado from 2001-2005, 5,867 persons were identified who were exposed to persons with infectious TB. Of those, 1,262 were found to have been infected and 43 additional cases of TB disease were found⁶. Ten percent of individuals with TB infection will progress to TB disease sometime in their lifetime. Treatment of infected individuals can prevent the development of disease and associated costs (Table 3).

⁴ Denver Public Health Tuberculosis Prevention and Control Funding Fact Sheet, June 7, 2007.

⁵ Miller, TL, Hilsenrath, P, McNabb SJN, Weis, SE. Economic Evaluation of Tuberculosis Prevention and Control: special considerations. Abstract/poster presentation at the 2006 National TB Controllers Workshop, Atlanta, GA.

⁶ Colorado 'Aggregate Reports for Tuberculosis Program Evaluation: Follow-up and Treatment for Contacts to Tuberculosis Cases', 2001, 2002, 2003, 2004, 2005.

Table 3. Estimated savings from prevention of tuberculosis disease in contacts (exposed persons) with latent tuberculosis infection		
1	Average numbers of contacts per year in Colorado	1,173.4
2	% of contacts with latent TB infection in Colorado	21.5
3	Average number of infected contacts (line 1*line 2)	252.4
4	10% of infected will progress to disease ^a (line 3* 0.10)	25.2
5	Goal is to initiate and complete treatment in at least 80% of contacts (line 4 * 0.80)	17.7
6	Treatment of infection 90% effective in preventing progression to disease ^a (line 5*0.90)	15.9
7	Number of active TB cases prevented	15.9
8	Cost of drug susceptible TB case ^b (low value of range)	\$ 6,583
9	Cost of TB case ^c (high value of range)	\$ 48,715
Average potential savings from prevention of TB disease cases (15.9*(6,583+48715)/2 = \$27,649)=\$439,619)		\$ 439,619
<p>a. Centers for Disease Control and Prevention. Core Curriculum on Tuberculosis, 2000.</p> <p>b. Denver Public Health Tuberculosis Prevention and Control Funding Fact Sheet, June 7, 2007.</p> <p>c. Miller, TL, Hilsenrath, P, McNabb SJN, Weis, SE. Economic Evaluation of Tuberculosis Prevention and Control: special considerations. Abstract/poster presentation at the 2006 National TB Controllers Workshop, Atlanta, GA.</p>		

Implementation Schedule:

Task	Month/Year
Determine preliminary budget for contracts	March 2008
Finalize budget for contracts	April 2008
Contract Written	May 2008
Contract Awarded/Signed	June 2008
Start-Up Date	July 2008

Statutory and Federal Authority:

Tuberculosis - Section 25-4-501-513 C.R.S. (1963)

All citations are from the 2006 C.R.S.

25-4-501. Tuberculosis declared to be an infectious and communicable disease.

It is hereby declared that tuberculosis is an infectious and communicable disease, that it endangers the population of this state, and that the treatment and control of such disease is a state and local responsibility. It is further declared that the emergence of multidrug-resistant tuberculosis requires that this threat be addressed with a coherent and consistent strategy in order to protect the public health. To the end that tuberculosis may be brought better under control and multi-drug-resistant tuberculosis prevented, it is further declared that it is the duty of the department of public health and environment to conduct an active program of hospitalization, as necessary and within the available resources, and treatment of persons suffering from active or latent tuberculosis infection, including assurance that patients receive a full course of therapy.

Source: L. 67: R&RE, p. 723, § 1. **C.R.S. 1963:** § 66-12-1. **L. 73:** p. 695, § 1. **L. 94:** Entire section amended, p. 2762, § 432, effective July 1. **L. 2002:** Entire section amended, p. 1313, § 1, effective August 7.

25-4-508. Inspection of records.

Authorized personnel of the department of public health and environment may inspect and have access to all medical records of all medical practitioners, hospitals, institutions,

and clinics, both public and private, where tuberculosis patients are treated and shall provide consultation services to officers of state educational, correctional, and medical institutions regarding the control of tuberculosis and the care of patients or inmates having tuberculosis.

Source: L. 67: R&RE, p. 725, § 1. C.R.S. 1963: § 66-12-8. L. 91: Entire section amended, p. 947, § 6, effective May 6. L. 94: Entire section amended, p. 2763, § 437, effective July 1.

25-4-511. Duties of the state board of health and the department of public health and environment.

(1) (a) With respect to the tuberculosis program provided for in section 25-4-501, the state board of health is authorized to adopt such rules and regulations as are deemed necessary, appropriate, and consistent with good medical practice in the state of Colorado, in order to insure adequate hospitalization and treatment of tubercular patients. The state board is further authorized to establish criteria to be considered by the executive director of the department of public health and environment in determining the eligibility of persons applying for assistance under the program provided for in section 25-4-501.

(b) Assistance under section 25-4-501 shall be given to any applicant who is suffering from tuberculosis in any form requiring treatment and is without sufficient means to obtain such treatment or to an outpatient tubercular.

(2) The executive director of the department of public health and environment, with respect to the tuberculosis program provided for in section 25-4-501, shall:

(a) Direct any program of investigation and examination of suspected tuberculosis cases, including persons who have had contact with a person who is a suspected tuberculosis case, and the administration of antituberculosis chemotherapy or the treatment of a latent tuberculosis infection on an outpatient basis where appropriate;

(b) Make the necessary contractual arrangements with hospitals within this state for the care and treatment of patients with either drug-susceptible or drug-resistant tuberculosis as necessary and if resources permit;

(c) Determine eligibility of persons applying for assistance;

(d) Perform such other duties and have such other powers with relation to the provisions, objects, and purposes of this part 5 as the state board of health shall prescribe.

(3) The department of public health and environment shall cooperate with the state and local medical societies, other state and local medical organizations, the secretary of the United States department of health, education, and welfare, or any other agency of the United States government in order to qualify for and procure the aid of the federal government in caring for tuberculosis patients under the program provided for in section 25-4-501. The department of public health and environment shall make such applications and submit such reports as may be required by agencies of the federal government.

Source: L. 73: p. 695, § 2. **C.R.S. 1963:** § 66-12-11. **L. 94:** (1)(a), IP(2), and (3) amended, p. 2763, § 438, effective July 1. **L. 2002:** (2)(a) and (2)(b) amended, p. 1314, § 4, effective August 7.

Performance Measures:

Objective: Strong and Effective Systems for Addressing Communicable Diseases/Epidemics/and other Public Health Emergencies					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Increase the percent of contacts to infectious tuberculosis cases (sputum smear or culture positive) who are identified and treated, in order to prevent further spread of tuberculosis.	Benchmark	65	67	76	80
	Actual	73	76		

The FY 2008-09 benchmark is the goal that the Department hopes to meet with the Decision Item, and if it does not pass, then the percentage could decrease because services may need to be cut.

Performance Measure: Increase the percent of contacts to infectious tuberculosis cases (sputum smear or culture positive) who are identified and treated, in order to prevent further spread of tuberculosis.					
Workload Indicators		FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

The number of contacts to active tuberculosis cases that are identified and treated, in order to prevent further spread of tuberculosis.	500	1,170	1,113	1,113
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