

**M00J**  
**Laboratories Administration**  
**Department of Health and Mental Hygiene**

***Operating Budget Data***

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$18,978	\$19,484	\$19,414	-\$70	-0.4%
Contingent & Back of Bill Reductions	0	0	-418	-418	
<b>Adjusted General Fund</b>	<b>\$18,978</b>	<b>\$19,484</b>	<b>\$18,997</b>	<b>-\$487</b>	<b>-2.5%</b>
Special Fund	441	465	481	15	3.3%
<b>Adjusted Special Fund</b>	<b>\$441</b>	<b>\$465</b>	<b>\$481</b>	<b>\$15</b>	<b>3.3%</b>
Federal Fund	4,178	3,707	3,355	-352	-9.5%
Contingent & Back of Bill Reductions	0	0	-52	-52	
<b>Adjusted Federal Fund</b>	<b>\$4,178</b>	<b>\$3,707</b>	<b>\$3,303</b>	<b>-\$404</b>	<b>-10.9%</b>
Reimbursable Fund	487	656	440	-216	-32.9%
<b>Adjusted Reimbursable Fund</b>	<b>\$487</b>	<b>\$656</b>	<b>\$440</b>	<b>-\$216</b>	<b>-32.9%</b>
<b>Adjusted Grand Total</b>	<b>\$24,085</b>	<b>\$24,312</b>	<b>\$23,221</b>	<b>-\$1,091</b>	<b>-4.5%</b>

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board budget reductions. The actual allocations are to be developed by the Administration.

- Including Back of the Bill reductions, the adjusted fiscal 2011 allowance is \$23.2 million, \$1.1 million less than the fiscal 2010 working appropriation.
- The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected actions relating to employee furloughs, health insurance, and the Injured Workers' Insurance Fund cost savings.

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

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***Personnel Data***

	<b><u>FY 09 Actual</u></b>	<b><u>FY 10 Working</u></b>	<b><u>FY 11 Allowance</u></b>	<b><u>FY 10-11 Change</u></b>
Regular Positions	252.00	243.00	241.00	-2.00
Contractual FTEs	<u>3.58</u>	<u>6.28</u>	<u>5.28</u>	<u>-1.00</u>
<b>Total Personnel</b>	<b>255.58</b>	<b>249.28</b>	<b>246.28</b>	<b>-3.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	14.44	5.99%
Positions and Percentage Vacant as of 12/31/09	10.00	4.12%

- The fiscal 2011 allowance includes 2.0 fewer regular positions and 1.0 less contractual full-time equivalent position than the fiscal 2010 working appropriation. Currently, the 2.0 regular positions, a scientist and a laboratory technician are both filled.
- While the current vacancy rate is lower than the vacancies necessary for turnover, since January 2008, the average vacancy for the agency has been 7.2%, or 18.8 regular positions.

## ***Analysis in Brief***

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### **Major Trends**

***Newborn Screenings Comprise a Vast Majority of Tests:*** Newborn screenings account for 91% of the tests conducted by the Laboratories Administration but require only 11% of the staff. The remaining 9% of the tests are split between environmental, molecular, virology, immunology, and microbiology tests.

***Continued Commitment to Accuracy:*** The accuracy evaluation of the laboratory tests demonstrates the Laboratories Administration’s continued commitment to accuracy.

***Changes at the Division of Drug Control:*** The work for the Division of Drug Control is more manageable with two significant changes – staggering license renewals and transferring the responsibility for routine pharmacy inspections to the Board of Pharmacy.

### **Issues**

***Role of the Laboratories Administration in Public Health Preparedness:*** A recent report by the Trust for America’s Health, a nonprofit organization dedicated to disease prevention, assessed each state on 10 key indicators relating to public health preparedness. Two of the 10 related to the availability and function of a public health laboratory, namely, the timely delivery of specimens and results and the ability of the workforce to respond to a high volume of activity. Maryland received two points for achieving each of these indicators.

### **Recommended Actions**

1. Concur with Governor’s allowance.

*M00J – DHMH – Laboratories Administration*

**M00J**  
**Laboratories Administration**  
**Department of Health and Mental Hygiene**

## ***Operating Budget Analysis***

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### **Program Description**

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

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

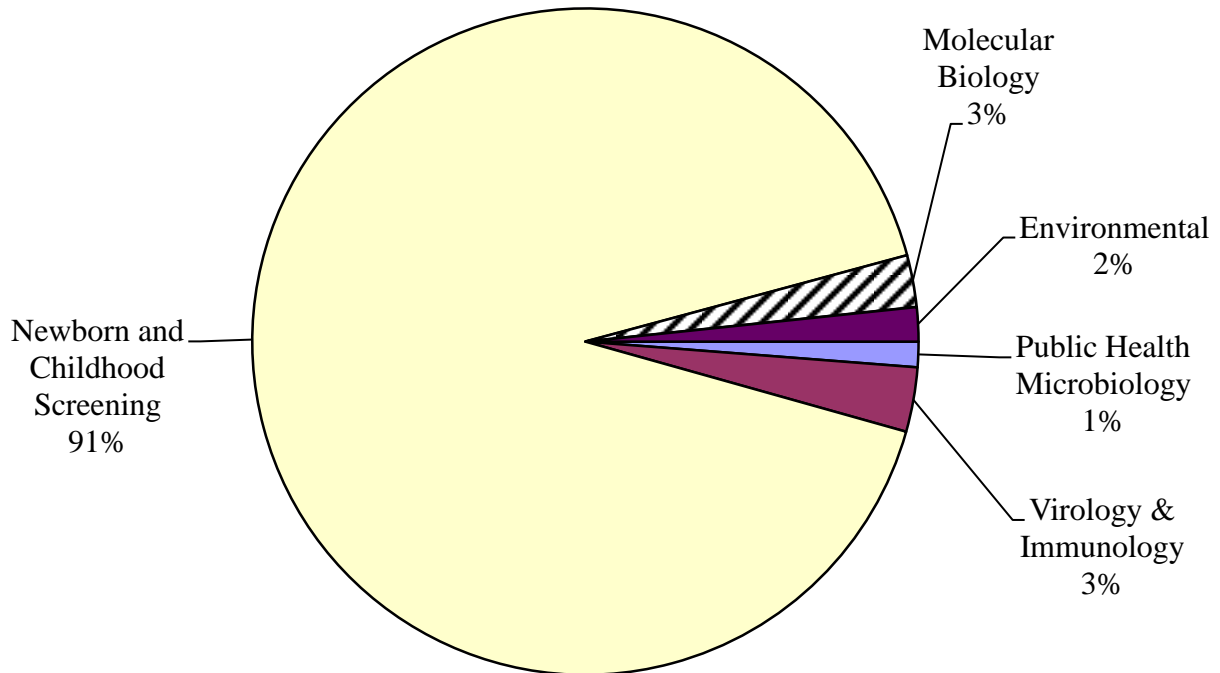
The Department of Health and Mental Hygiene has regional laboratories in Salisbury and Cumberland in addition to the central laboratory in Baltimore.

### **Performance Analysis: Managing for Results**

#### **Newborn Screenings Comprise a Vast Majority of the Tests**

**Exhibit 1** shows that newborn and childhood screening account for 91% of the 10.8 million tests conducted by the Laboratories Administration in fiscal 2009, while the remaining 9% of tests are split between environmental, molecular, virology, immunology, and microbiology tests. However, the Newborn and Childhood Screening Division employs only about 11% of the employees within the Laboratories Administration because the tests are heavily automated. Since the other tests are more time consuming and labor intensive, the other divisions of the Laboratories Administration require more staff.

**Exhibit 1**  
**Proportion of Laboratory Tests by Type**  
**Fiscal 2009**



Source: Department of Health and Mental Hygiene

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**Continued Commitment to Accuracy**

Proficiency testing of the Laboratories Administration’s work demonstrates the administration’s continued commitment to accuracy. Tests are conducted three or four times a year. Samples are sent to each division from the appropriate federal or oversight agency, including the Centers for Disease Control, Food and Drug Administration, and the National Voluntary Laboratory Accreditation program. The samples are tested, and the results are then verified for accuracy. **Exhibit 2** shows that in fiscal 2009, the Laboratories Administration surpassed the stated goal in three of the four categories of testing. Accuracy for the environmental testing divisions declined from fiscal 2008 to 2009 from 97 to 91%. This was the first decline since fiscal 2005.

**Exhibit 2**  
**Percent Accuracy in Proficiency Testing**  
**Fiscal 2005-2009**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Goal</u>
Infectious Bacterial Testing	100%	100%	100%	99%	98%	98%
Viral Disease Testing	100%	98%	98%	100%	100%	98%
Environmental Testing	97%	97%	97%	97%	91%	95%
Newborn Screening	100%	100%	100%	100%	100%	98%

Source: Department of Health and Mental Hygiene

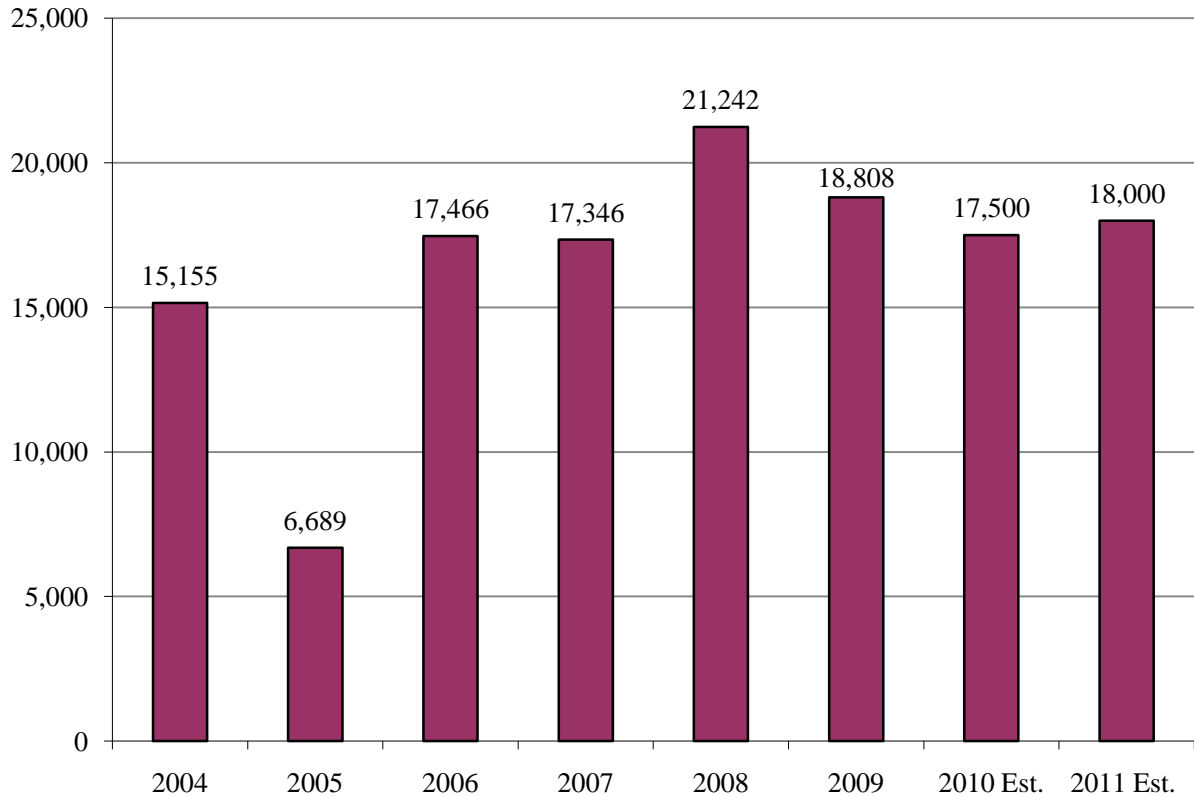
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### **Changes at the Division of Drug Control**

The Division of Drug Control registers practitioners and establishments to legally manufacture, distribute, dispense, or otherwise handle controlled dangerous substances in Maryland. In April 2007, the division implemented a staggered renewal cycle to replace the system in which all permits expired on June 30. The old system required all nine employees in the Division of Drug Control and some temporary employees to work intensely during the issuance period, from April through September. The staggering of license renewals will smooth out the workload of the Division of Drug Control throughout the year. **Exhibit 3** shows the number of permits processed by the Division of Drug Control with the dip in fiscal 2005 due to computer problems and insufficient staffing.

The Board of Pharmacy has taken responsibility for conducting routine annual inspections of pharmacies, which frees up the Division of Drug Control to focus on other responsibilities. Even though the Board of Pharmacy is officially responsible for pharmacy inspections, the Division of Drug Control will continue to be involved with the process for the next several years by training the Board of Pharmacy inspectors and assisting with inspections if the board's inspectors fall behind. The Division of Drug Control will continue to conduct investigations of pharmacists or prescribing practitioners, inspect pharmacy closure, and audit methadone programs.

**Exhibit 3**  
**Division of Drug Control – Permits**  
**Fiscal 2004-2011**

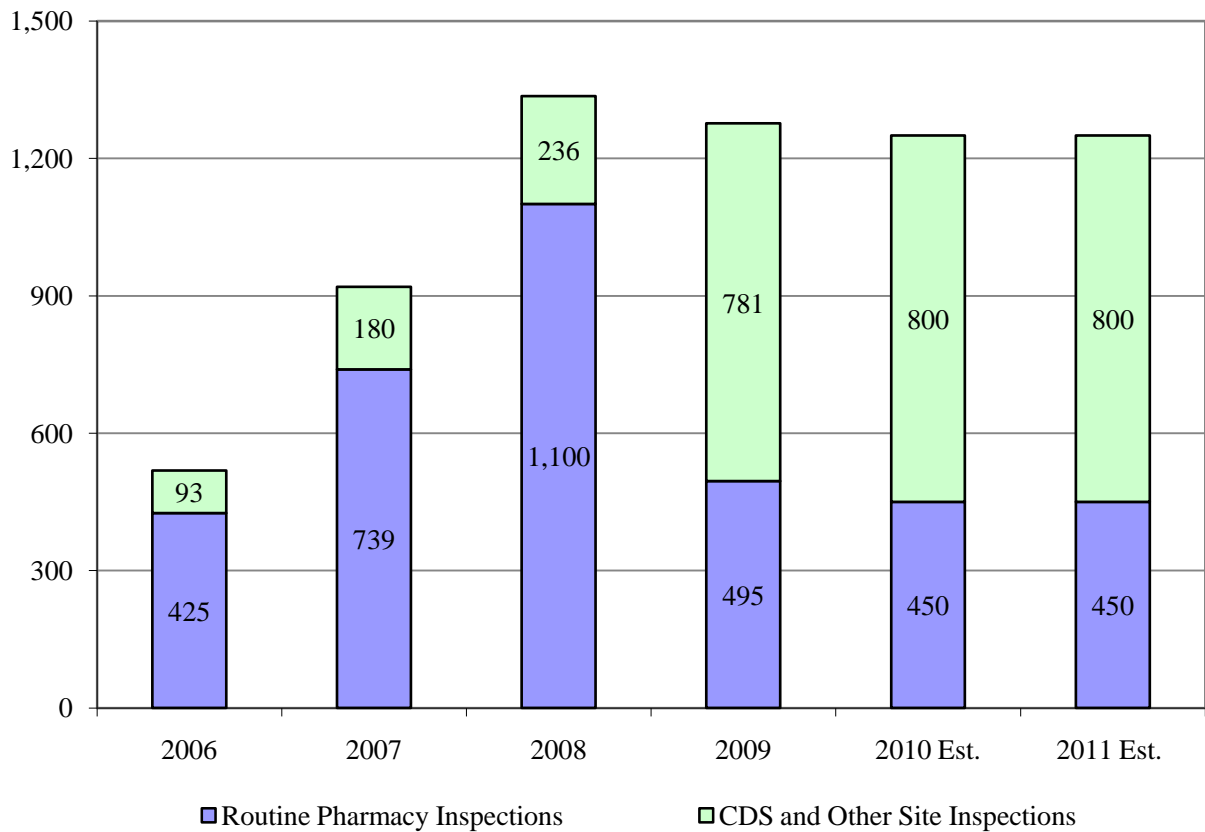


Source: Department of Health and Mental Hygiene

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**Exhibit 4** shows the number of pharmacies inspected each year decreasing, beginning in fiscal 2009, as the other work with controlled dangerous substances increases. In fiscal 2006, the number of pharmacies inspected by the Division of Drug Control was low due to understaffing.

**Exhibit 4**  
**Division of Drug Control – Pharmacy Inspections**  
**Fiscal 2006-2011**



CDS: controlled dangerous substances

Source: Department of Health and Mental Hygiene

## **Fiscal 2010 Actions**

### **Impact of Cost Containment**

Actions taken by the Board of Public Works (BPW) in August and November 2009 reduced the fiscal 2010 appropriation by \$537,458. This includes temporary salary reductions and reductions to other operating expenses, including supplies. Due to the nature of the laboratory tests performed, the Laboratory Administration could not shut down on service reduction days. Instead, hours of operations were limited, and work was completed with minimal staff.

After the November 2009 BPW reductions, the Laboratories Administration closed the mycology laboratory in the microbiology unit. The mycology laboratory specialized in identifying fungal specimens submitted from across the State. As of December 1, 2009, this function was eliminated. One of the positions was moved to another function and one was abolished. Both positions were filled.

## **Proposed Budget**

The fiscal 2011 allowance, including Back of the Bill reductions, is \$1.1 million less than the fiscal 2010 working appropriation. As shown in **Exhibit 5**, general funds are reduced by \$487,000, or 2.5%, from the working appropriation. Special funds increase by \$15,000, but this increase is offset by decreases in federal and reimbursable funds, \$404,000 and \$216,000, respectively.

### **Impact of Cost Containment**

The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. This includes a combination of employee furloughs and government shut-down days similar to the plan adopted in fiscal 2010; a reduction in overtime based on accident leave management; streamlining of State operations; hiring freeze and attrition savings; a change in the injured workers' settlement policy and administrative costs; and savings in health insurance to reflect a balance in that account. For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected actions relating to employee furloughs, health insurance, and the Injured Workers' Insurance Fund cost savings.

**Exhibit 5**  
**Proposed Budget**  
**DHMH – Laboratories Administration**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
2010 Working Appropriation	\$19,484	\$465	\$3,707	\$656	\$24,312
2011 Allowance	<u>19,414</u>	<u>481</u>	<u>3,355</u>	<u>440</u>	<u>23,690</u>
Amount Change	-\$70	\$15	-\$352	-\$216	-\$622
Percent Change	-0.4%	3.3%	-9.5%	-32.9%	-2.6%
Contingent Reduction	-\$418	\$0	-\$52	\$0	-\$469
Adjusted Change	-\$487	\$15	-\$404	-\$216	-\$1,091
Adjusted Percent Change	-2.5%	3.3%	-10.9%	-32.9%	-4.5%

**Where It Goes:**

**Personnel Expenses**

Employee and retiree health insurance .....	\$190
Employee and retiree health insurance including Section 19 estimated reduction .....	190
Workers' compensation premium assessment including Sections 21 and 23 estimated reduction .....	60
Unemployment compensation.....	22
Accrued leave payout.....	12
Turnover adjustments.....	1
Abolished positions.....	-124
Increments and other compensation including fiscal 2011 furlough estimate .....	-246
Other fringe benefit adjustments.....	1

**Other Changes**

Decrease in syphilis serology testing requirements .....	-130
Loss of newborn screening contract with the U.S. Army .....	-180
Decreased testing for the Department of Public Safety and Correctional Services .....	-187
Elimination of environmental and waste and surface water testing for MDE .....	-195
One-time federal H1N1 Flu Planning and Response Grant .....	-552
Other changes.....	47

**Total** **-\$1,091**

MDE: Maryland Department of the Environment

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

## **Personnel**

The fiscal 2011 allowance includes 2.0 fewer regular positions, and currently, these 2.0 positions, a scientist and a laboratory technician, are both filled. The positions are being abolished due to the elimination of the waste and surface water testing the Laboratories Administration provides for the Maryland Department of the Environment (MDE) without compensation. MDE will have to purchase these services from a private laboratory. Funds for contractual employees are also decreasing with the elimination of 1.0 contractual full-time equivalent. While the current vacancy rate is lower than the vacancies necessary for turnover, since January 2008, the average vacancy for the agency has been 7.2%, or 18.8 regular positions. However, if the current level of vacancies continues through fiscal 2011, the agency will not have enough funds budgeted to meet personnel costs.

Personnel expenses, including Back of the Bill reductions, increase by \$106,158. The major increases are for the employee retirement system (\$190,158) and health insurance for both employees and retirees (\$189,856). These increases are caused by increased rates for all State agencies. This is offset by a \$245,689 reduction to salaries after accounting for the estimate share of the Back of the Bill reduction for the continuation of the statewide furlough.

## **Other Changes**

A major reduction to the fiscal 2011 allowance is a \$552,000 reduction in federal funds. These funds were available in fiscal 2010 through the one-time H1N1 Flu Planning and Response grant. With the grant, the Laboratories Administration purchased various equipment including microscopes and an -80 degree freezer.

The fiscal 2011 allowance includes a reduction in the appropriation for laboratory supplies. This is due to the Laboratories Administration no longer testing waste and surface water for MDE (-\$195,000). The Laboratories Administration also anticipates a decrease in the number of syphilis serology tests (-\$130,000) due to decreases in sexually transmitted disease exams performed by the local health departments, the decrease in newborn screening tests due to the elimination of a contract with the U.S. Army (-\$180,000), and a decrease in various testing services for the Department of Public Safety and Correctional Services (-\$187,000).

## ***Issues***

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### **1. Role of the Laboratories Administration in Public Health Preparedness**

The Trust for America's Health, a nonprofit organization dedicated to disease prevention, issued an annual report *Ready or Not? Protecting the Public's Health from Diseases, Disasters and Bioterrorism* in December 2009. The report that assesses each state on 10 key indicators will be fully discussed in the analysis for the Infectious Diseases and Environmental Health Administration; however, 2 of the 10 indicators relate to the availability and functioning of public health laboratories.

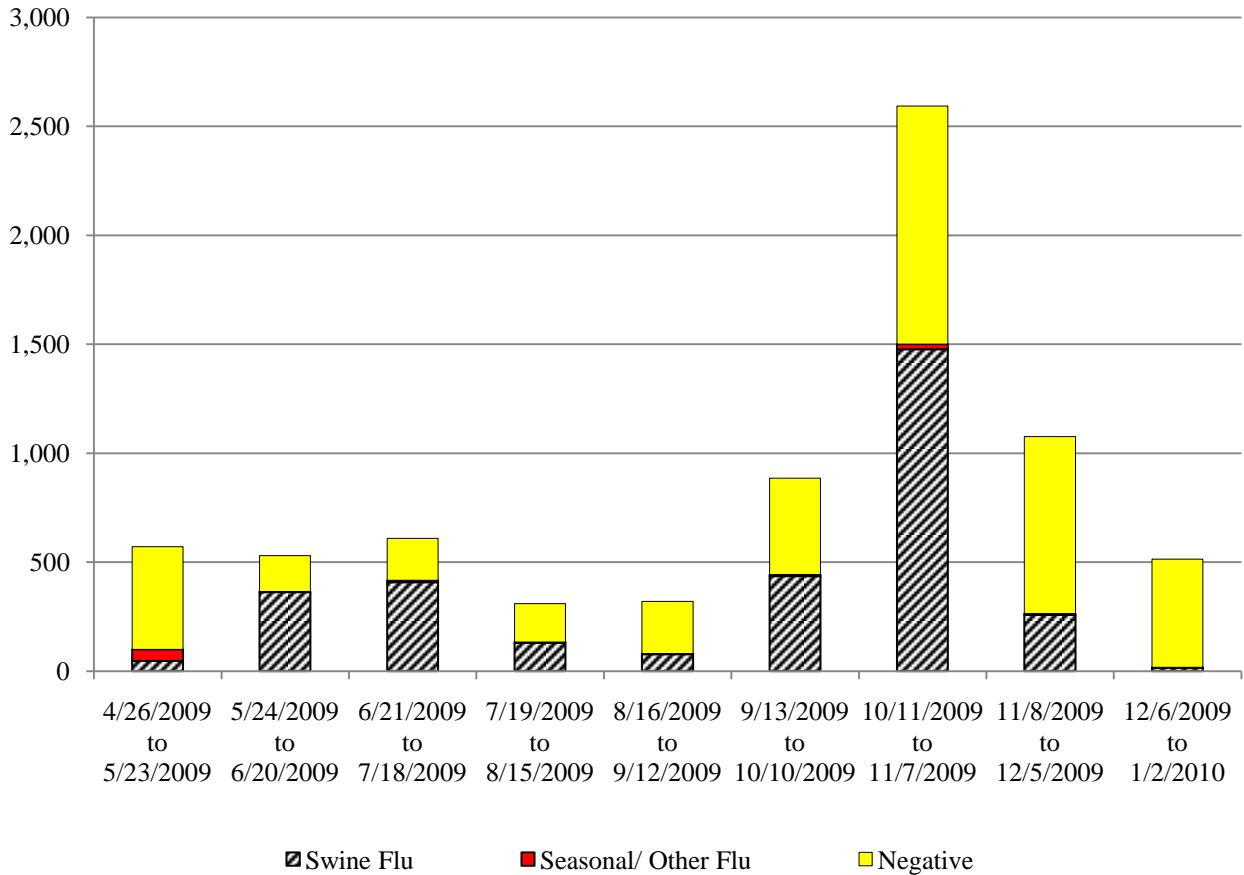
The report stated that every state should have a public health laboratory with the capacity to deliver and receive laboratory specimens 24 hours a day, seven days a week. Maryland, along with 34 other states and the District of Columbia, does have a courier system in place to assure the timely transportation of laboratory specimens. The Laboratories Administration's courier contract allows for picks up five days a week, and any other time, should an emergency arise.

The second indicator related to public health laboratories is the ability of the laboratory to have enough staff to deal with a public health emergency. The report states that laboratories should have a surge workforce, defined as enough staffing capacity to work five 12-hour days, for six to eight weeks in response to an infectious disease outbreak.

The Laboratories Administration surge workforce was tested during the recent H1N1 flu outbreak. During the first wave of the H1N1 outbreak in the spring, the Laboratories Administration identified the first few H1N1 influenza cases in Maryland on April 29, 2009. The Laboratories Administration continued to be an integral part of disease surveillance during the first and second wave which began in the fall. As the pandemic continued, the Laboratories Administration began monitoring flu specimens to detect the development of strains resistant to antiviral medications.

Between April 26, 2009, and January 2, 2010, the Laboratories Administration processed 7,408 specimens submitted from patients exhibiting flu-like symptoms: 3,669 of these specimens were processed in the eight-week period between October 11, 2009, and December 5, 2009. **Exhibit 6** shows the specimens processed by four-week periods during the first and second waves of the pandemic. This outbreak required intense staff time from all Laboratory Administration staff, even those not usually tasked with testing viral samples. Though it is unclear at this time whether there will be a third wave, if this H1N1 pandemic follows the pattern of the 1918 pandemic, a third wave could occur in the late winter and early spring requiring a surge workforce once again.

**Exhibit 6**  
**Total Specimens Tested**  
**April 26, 2009 to January 2, 2010**



Source: Department of Health and Mental Hygiene

**Given current budget constraints, the agency should discuss its ability to both ensure timely delivery of specimens and to deal with a surge of workload should a third wave of H1N1 or another public health event require intense staff time.**

## ***Recommended Actions***

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1. Concur with Governor's allowance.

## ***Current and Prior Year Budgets***

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

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2009</b>					
Legislative Appropriation	\$18,514	\$447	\$2,794	\$686	\$22,441
Deficiency Appropriation	587	14	1,341	0	1,942
Budget Amendments	1,010	4	205	0	1,219
Cost Containment	-1,132	0	-11	0	-1,143
Reversions and Cancellations	0	-24	-151	-199	-374
<b>Actual Expenditures</b>	<b>\$18,978</b>	<b>\$441</b>	<b>\$4,178</b>	<b>\$487</b>	<b>\$24,085</b>
<b>Fiscal 2010</b>					
Legislative Appropriation	\$20,022	\$465	\$3,107	\$656	\$24,250
Cost Containment	-537	0	0	0	-537
Budget Amendments	0	0	600	0	600
<b>Working Appropriation</b>	<b>\$19,484</b>	<b>\$465</b>	<b>\$3,707</b>	<b>\$656</b>	<b>\$24,312</b>

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

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## **Fiscal 2009**

Actual fiscal 2009 spending for the Laboratories Administration exceeded the legislative appropriation by almost \$1.6 million. General funds increased by a net of \$0.5 million due to annual salary review adjustments (\$0.7 million), additional newborn screening activities (\$0.6 million), the cost-of-living adjustments (\$0.2 million), and higher than anticipated health insurance costs (\$0.1 million). The general fund increases were offset by cost containment reductions to salaries (\$1.1 million).

Federal funds increased by a total of \$1.2 million, which was caused by increased funding for pandemic influenza and bioterrorism activities (\$0.8 million); HIV surveillance (\$0.3 million); food safety security monitoring (\$0.2 million); and laboratory equipment (\$0.1 million).

In total, the Laboratories Administration cancelled \$0.4 million at the end of fiscal 2009. Federal funds were cancelled due to less than anticipated expenditures on overseas newborn screenings (\$0.1 million) and sexually transmitted disease control (\$0.1 million). Reimbursable funds were cancelled due to less than anticipated viral load testing for the Department of Public Safety and Correctional Services (\$0.2 million).

## **Fiscal 2010**

The Laboratories Administration has a fiscal 2010 working appropriation of \$24.3 million, which is \$63,000 more than the legislative appropriation. General funds decreased by \$537,000, including reductions to supplies, salaries for the statewide furloughs, and the closure of the mycology laboratory. These decreases were offset by increases to the federal fund appropriation from a one-time Public Health Emergency and Preparedness grant of \$600,000 to cover the cost of supplies and materials necessary for H1N1 testing activities.

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

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	252.00	243.00	241.00	-2.00	-0.8%
02 Contractual	3.58	6.28	5.28	-1.00	-15.9%
<b>Total Positions</b>	<b>255.58</b>	<b>249.28</b>	<b>246.28</b>	<b>-3.00</b>	<b>-1.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 16,443,404	\$ 16,278,479	\$ 16,990,070	\$ 711,591	4.4%
02 Technical and Spec. Fees	148,354	160,131	148,657	-11,474	-7.2%
03 Communication	148,058	135,602	140,688	5,086	3.8%
04 Travel	39,036	35,823	29,770	-6,053	-16.9%
07 Motor Vehicles	28,278	33,408	18,776	-14,632	-43.8%
08 Contractual Services	1,156,532	1,718,723	1,701,820	-16,903	-1.0%
09 Supplies and Materials	4,594,079	5,222,113	4,510,630	-711,483	-13.6%
10 Equipment – Replacement	226,204	0	0	0	0.0%
11 Equipment – Additional	1,209,351	634,600	48,000	-586,600	-92.4%
12 Grants, Subsidies, and Contributions	30,000	30,000	30,000	0	0%
13 Fixed Charges	61,756	63,210	71,564	8,354	13.2%
<b>Total Objects</b>	<b>\$ 24,085,052</b>	<b>\$ 24,312,089</b>	<b>\$ 23,689,975</b>	<b>-\$ 622,114</b>	<b>-2.6%</b>
<b>Funds</b>					
01 General Fund	\$ 18,978,283	\$ 19,484,111	\$ 19,414,303	-\$ 69,808	-0.4%
03 Special Fund	441,371	465,394	480,810	15,416	3.3%
05 Federal Fund	4,178,456	3,706,712	3,354,657	-352,055	-9.5%
09 Reimbursable Fund	486,942	655,872	440,205	-215,667	-32.9%
<b>Total Funds</b>	<b>\$ 24,085,052</b>	<b>\$ 24,312,089</b>	<b>\$ 23,689,975</b>	<b>-\$ 622,114</b>	<b>-2.6%</b>

Note: The fiscal 2010 appropriation does not include deficiencies.

**Fiscal Summary**  
**DHMH – Laboratories Administration**

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
J401 Executive Direction	\$ 335,994	\$ 348,718	\$ 364,593	\$ 15,875	4.6%
J402 Administrative and Support Services	3,394,369	3,003,799	3,619,483	615,684	20.5%
J412 Emerging Infections	352,786	260,823	272,022	11,199	4.3%
J415 Epidemiology and Laboratory Capacity	342,110	341,360	323,060	-18,300	-5.4%
J418 Tuberculosis Consortium	31,494	7,615	17,696	10,081	132.4%
J420 Microbiology	2,503,640	2,303,067	2,339,993	36,926	1.6%
J421 Virology Immunology	2,044,121	2,124,713	2,260,665	135,952	6.4%
J422 Newborn Screening	3,094,165	3,833,759	3,749,205	-84,554	-2.2%
J423 Molecular Biology	1,277,719	1,441,726	1,280,676	-161,050	-11.2%
J424 H1N1 Planning and Response	0	600,000	49,500	-550,500	-91.8%
J427 Chlamydia Control	549,772	578,928	575,425	-3,503	-0.6%
J428 Retrovirus Laboratory Service Surv. (FF)	551,199	350,000	357,154	7,154	2.0%
J429 Retrovirus Laboratory Prevention (FF)	627,820	621,854	649,107	27,253	4.4%
J430 HIV Viral Load Test	292,560	428,812	308,200	-120,612	-28.1%
J431 HIV Drug Resistant Strains	78,585	71,565	78,000	6,435	9.0%
J432 Flow Cytometry	140,022	219,089	161,805	-57,284	-26.1%
J433 Expanded Integrated HIV Testing	88,078	0	54,053	54,053	0%
J440 Environmental Microbiology	876,384	917,431	881,411	-36,020	-3.9%
J441 Environmental Chemistry	3,423,691	3,439,983	3,204,571	-235,412	-6.8%
J442 Radiation Chemistry	18,551	24,902	21,950	-2,952	-11.9%
J443 Water Laboratory	170,568	124,889	129,356	4,467	3.6%
J444 Air Quality Control (FF)	37,570	57,400	51,600	-5,800	-10.1%
J445 Environmental Public Health Tracking	57,331	21,089	25,186	4,097	19.4%
J447 Fern Safety Security Monitoring	230,031	162,024	107,592	-54,432	-33.6%
J451 Eastern Shore Regional Laboratory	990,897	998,513	869,754	-128,759	-12.9%
J453 Western Maryland Regional Lab	468,841	437,975	445,833	7,858	1.8%
J480 Drug Control	790,871	817,676	746,782	-70,894	-8.7%
J493 Pandemic Influenza	132,414	0	0	0	0%
J494 Bioterrorism Preparedness and Response Focus Area D	695,499	215,455	201,663	-13,792	-6.4%
J496 Bioterrorism Preparedness and Response CDC Focus Area C	487,970	558,924	543,640	-15,284	-2.7%
<b>Total Expenditures</b>	<b>\$ 24,085,052</b>	<b>\$ 24,312,089</b>	<b>\$ 23,689,975</b>	<b>-\$ 622,114</b>	<b>-2.6%</b>

**Fiscal Summary (Cont.)  
DHMH – Laboratories Administration**

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
General Fund	\$ 18,978,283	\$ 19,484,111	\$ 19,414,303	-\$ 69,808	-0.4%
Special Fund	441,371	465,394	480,810	15,416	3.3%
Federal Fund	4,178,456	3,706,712	3,354,657	-352,055	-9.5%
<b>Total Appropriations</b>	<b>\$ 23,598,110</b>	<b>\$ 23,656,217</b>	<b>\$ 23,249,770</b>	<b>-\$ 406,447</b>	<b>-1.7%</b>
Reimbursable Fund	\$ 486,942	\$ 655,872	\$ 440,205	-\$ 215,667	-32.9%
<b>Total Funds</b>	<b>\$ 24,085,052</b>	<b>\$ 24,312,089</b>	<b>\$ 23,689,975</b>	<b>-\$ 622,114</b>	<b>-2.6%</b>

FF: federal funds

CDC: Centers for Disease Control

Note: The fiscal 2010 appropriation does not include deficiencies.