

September 25, 2013

Public Act No. 13-234

**AN ACT IMPLEMENTING THE GOVERNOR'S BUDGET RECOMMENDATIONS FOR HOUSING,  
HUMAN SERVICES AND PUBLIC HEALTH.**

*Sec. 143. Not later than October 1, 2013, the Department of Public Health, in consultation with the Office of Policy and Management, shall develop and thereafter annually implement a reconciliation and expenditure projection process relative to the state's childhood immunization budget account which includes, but is not limited to: (1) An accounting of the previous year's expenditures; (2) the process and factors to be used in determining each future year's assessment; and (3) the establishment of an appropriate notification process for the entities assessed under the account.*

## 1. ACCOUNTING OF PREVIOUS YEAR'S EXPENDITURES

On September 3rd, State Comptroller Lembo submitted the state's unaudited General Fund and Transportation Fund financial statements for state fiscal year (FY) 2013 to Governor Malloy. Final audited statements are expected by December 31, 2013.

Interested parties can access the Comptroller's letter to the Governor at the following webpage:

[http://www.osc.ct.gov/reports/monthly/2013/Sept14\\_FY13.pdf](http://www.osc.ct.gov/reports/monthly/2013/Sept14_FY13.pdf)

The following page is taken from this report. It indicates that the Department of Public Health's Immunization Services account lapsed \$565. This amount reverted to the state's General Fund as of June 30, 2013.

A detailed accounting has been provided by the Department of Public Health on the subsequent pages.

**SCHEDULE B-3**

	CONTINUED AND INITIAL		TOTAL		APPROPRIATIONS	
	APPROPRIATIONS	ADJUSTMENTS	APPROPRIATIONS	EXPENDITURES	LAPSED	CONTINUED
10050 EQUIPMENT	1	-	1	-	1	-
12032 ELDERLY RENTAL REGISTRY AND COUNSELORS	1,098,171	-	1,098,171	1,041,149	57,022	-
12296 STATE-WIDE MARKETING	14,379,680	-	14,379,680	11,611,421	2,000,000	768,259
12312 NANOTECHNOLOGY STUDY	119,000	-	119,000	113,050	5,950	-
12411 CT ASSOCIATION OF PERFORMING ARTS/SCHUBERT	378,712	-	378,712	359,776	18,936	-
12412 HARTFORD URBAN ARTS GRANT	378,712	-	378,712	359,776	18,936	-
12413 NEW BRITAIN ARTS COUNCIL	75,743	-	75,743	71,956	3,787	-
12432 FAIR HOUSING	323,313	-	323,313	307,876	15,437	-
12435 MAIN STREET INITIATIVES	191,000	-	191,000	20,000	171,000	-
12437 OFFICE OF MILITARY AFFAIRS	453,508	-	453,508	182,195	221,313	50,000
12450 SBIR MATCHING GRANTS	95,625	-	95,625	90,844	4,781	-
12466 IVORYTON PLAYHOUSE	150,000	-	150,000	142,500	7,500	-
12513 ECONOMIC DEVELOPMENT GRANTS	1,742,937	-	1,742,937	1,655,791	87,146	-
12514 GARDE ARTS THEATRE	300,000	-	300,000	285,000	15,000	-
12540 CAPITOL REGION DEVELOPMENT AUTHORITY	5,920,145	-	5,920,145	5,920,145	-	-
16029 SUBSIDIZED ASSISTED LIVING DEMONSTRATION	1,880,000	-	1,880,000	1,880,000	-	-
16068 CONGREGATE FACILITIES OPERATION COSTS	7,087,047	-	7,087,047	6,859,199	227,848	-
16076 HOUSING ASSISTANCE AND COUNSELING PROGRAM	438,500	(20,000)	418,500	353,920	64,580	-
16084 ELDERLY CONGREGATE RENT SUBSIDY	2,389,796	-	2,389,796	2,095,407	294,389	-
16115 NUTMEG GAMES	25,000	-	25,000	24,000	1,000	-
16175 DISCOVERY MUSEUM	378,712	-	378,712	359,776	18,936	-
16188 NATIONAL THEATRE FOR THE DEAF	151,484	-	151,484	143,910	7,574	-
16196 CULTURE, TOURISM AND ART GRANT	2,000,000	-	2,000,000	1,949,219	50,781	-
16197 CT TRUST FOR HISTORIC PRESERVATION	210,396	-	210,396	199,876	10,520	-
16209 CT SCIENCE CENTER	630,603	-	630,603	599,073	31,530	-
16218 BUSHNELL THEATER	250,000	-	250,000	237,500	12,500	-
16219 CT FLAGSHIP PRODUCING THEATERS	500,000	-	500,000	474,996	25,004	-
17008 TAX ABATEMENT	1,704,890	-	1,704,890	1,444,646	260,244	-
17012 PAYMENT IN LIEU OF TAXES	2,204,000	-	2,204,000	1,873,400	330,600	-
17063 GREATER HARTFORD ARTS COUNCIL	94,677	-	94,677	89,943	4,734	-
17064 STAMFORD CENTER FOR THE ARTS	378,712	-	378,712	359,776	18,936	-
17065 STEPPING STONES MUSEUM FOR CHILDREN	44,294	-	44,294	42,079	2,215	-
17066 MARITIME CENTER AUTHORITY	531,525	-	531,525	504,949	26,576	-
17068 TOURISM DISTRICTS	1,495,596	-	1,495,596	1,435,772	59,824	-
17070 AMISTAD COMMITTEE FOR THE FREEDOM TRAIL	44,294	-	44,294	42,079	2,215	-
17071 AMISTAD VESSEL	378,712	-	378,712	359,776	18,936	-
17072 NEW HAVEN FESTIVAL OF ARTS AND IDEAS	797,287	-	797,287	797,287	-	-
17073 NEW HAVEN ARTS COUNCIL	94,677	-	94,677	89,943	4,734	-
17074 PALACE THEATER	378,712	-	378,712	359,776	18,936	-
17075 BEARDSLEY ZOO	354,350	-	354,350	336,632	17,718	-
17076 MYSTIC AQUARIUM	620,112	-	620,112	589,106	31,006	-
17077 QUINEBAUG TOURISM	41,101	-	41,101	39,457	1,644	-
17078 NORTHWESTERN TOURISM	41,101	-	41,101	39,457	1,644	-
17079 EASTERN TOURISM	41,101	-	41,101	39,457	1,644	-
17080 CENTRAL TOURISM	41,101	-	41,101	39,457	1,644	-
17082 TWAINSTOWE HOMES	95,674	-	95,674	90,888	4,786	-
AGENCY TOTAL	60,264,623	201,984	60,466,607	55,344,787	4,253,561	868,259
<b>DEPARTMENT OF HOUSING</b>						
10010 PERSONAL SERVICES	180,000	-	180,000	31,273	148,727	-
AGENCY TOTAL	180,000	-	180,000	31,273	148,727	-
<b>CONNECTICUT AGRICULTURAL EXPERIMENT STATION</b>						
10010 PERSONAL SERVICES	5,379,259	102,872	5,482,131	5,429,505	52,626	-
10020 OTHER EXPENSES	901,360	-	901,360	856,193	45,167	-
10050 EQUIPMENT	1	-	1	-	1	-
12056 MOSQUITO CONTROL	459,952	-	459,952	406,734	53,218	-
12288 WILDLIFE DISEASE PREVENTION	89,571	-	89,571	83,124	6,447	-
AGENCY TOTAL	6,830,143	102,872	6,933,015	6,775,556	157,459	-
TOTAL CONSERVATION AND DEVELOPMENT	140,824,609	907,127	141,731,736	133,082,936	7,630,541	1,018,259
<b>HEALTH AND HOSPITALS</b>						
<b>DEPARTMENT OF PUBLIC HEALTH</b>						
10010 PERSONAL SERVICES	32,409,747	415,887	32,825,634	32,090,371	735,263	-
10020 OTHER EXPENSES	8,324,224	-	8,324,224	6,510,439	1,563,785	250,000
10050 EQUIPMENT	1,278	-	1,278	-	1,278	-
12100 NEEDLE AND SYRINGE EXCHANGE PROGRAM	457,244	-	457,244	428,870	28,374	-
12126 CHILDREN'S HEALTH INITIATIVE	2,433,365	873,261	3,306,626	2,885,920	420,706	-
12227 CHILDHOOD LEAD POISONING PREVENTION	75,377	-	75,377	71,608	3,769	-
12236 AIDS SERVICES	4,975,686	-	4,975,686	4,726,902	248,784	-
12255 BREAST AND CERVICAL CANCER DETECTION/TREATMENT	2,230,275	-	2,230,275	2,009,825	220,450	-
12264 CHILDREN WITH SPECIAL HEALTH CARE NEEDS	1,278,016	-	1,278,016	1,211,087	66,929	-
12268 MEDICAID ADMINISTRATION	3,963,583	-	3,963,583	2,414,931	1,548,652	-
12430 FETAL AND INFANT MORTALITY REVIEW	20,000	-	20,000	15,872	4,128	-
16060 COMMUNITY HEALTH SERVICES	6,717,155	-	6,717,155	6,337,057	380,098	-
16103 RAPE CRISIS	441,893	-	441,893	419,788	22,105	-
16112 X-RAY SCREENING AND TUBERCULOSIS CARE	1,201,026	-	1,201,026	818,703	382,323	-
16121 GENETIC DISEASES PROGRAMS	832,908	-	832,908	791,240	41,668	-
16136 IMMUNIZATION SERVICES	18,387,336	-	18,387,336	18,386,771	565	-
17009 LOCAL AND DISTRICT DEPARTMENTS OF HEALTH	4,662,487	-	4,662,487	-	-	-
17013 VENEREAL DISEASE CONTROL	196,191	-	196,191	186,261	9,930	-
17019 SCHOOL BASED HEALTH CLINICS	11,543,438	-	11,543,438	10,110,646	1,432,792	-
AGENCY TOTAL	100,151,229	1,289,148	101,440,377	94,078,778	7,111,599	250,000

**DPH/IMMUNIZATION SERVICES**

**1A. ACCOUNTING OF PREVIOUS YEAR'S EXPENDITURES**

Orig FY13 Appropriation (Assessment) \$ 18,387,336.00

	Actual Expenditures
Childhood Vaccines	\$ 18,095,659.38
Sexually Transmitted Diseases - Treatments	\$ 87,469.80
Tuberculosis - Treatment	\$ 203,642.10
<b>Grand Total</b>	<b>\$ 18,386,771.28</b>

FY13 End of Year Balance \$ 564.72

Vendor Name	
AMERISOURCE BERGEN CORPORATION	\$ 291,172.30
GLAXOSMITHKLINE	\$ 5,739,346.00
MEDIMMUNE BIOLOGICS INC	\$ 825,000.00
MERCK HUMAN HEALTH	\$ 2,644,450.00
NOVARTIS VACCINES AND DIAGNOSTICS INC	\$ 90,800.00
PFIZER INC	\$ 2,868,659.20
SANOFI PASTEUR INC	\$ 5,944,206.18
Accounting Adjustment/Refund	\$ (16,862.40)
<b>Grand Total</b>	<b>\$ 18,386,771.28</b>

IMMUNIZATIONS	Units	Price*	Actual Expenditures	Totals
Boostrix-Tdap vaccine	25,000	\$ 30.410	\$ 760,250.00	
DTaP vaccine	33,400	\$ 15.350	\$ 512,700.00	
Fluarix-Flu vaccine	15,000	\$ 9.250	\$ 138,750.00	
Hepatitis A vaccine	35,850	\$ 14.790	\$ 530,250.00	
Hepatitis B vaccine	42,220	\$ 10.730	\$ 453,060.00	
Kinrix-DTaP/IPV vaccine	20,460	\$ 35.500	\$ 726,300.00	
Pediarix-DTaP/IPV/Hepatitis B vaccine	43,762	\$ 52.580	\$ 2,301,040.00	
Rotavirus vaccine	3,440	\$ 92.150	\$ 316,996.00	
GLAXOSMITHKLINE				\$ 5,739,346.00
FluMist-Flu vaccine	50,000	\$ 16.500	\$ 825,000.00	
MEDIMMUNE BIOLOGICS INC				\$ 825,000.00
MMR II-Measles, Mumps, Rubella vaccine	20,000	\$ 19.330	\$ 386,600.00	
MMR-Measles, Mumps, Rubella vaccine	25,000	\$ 19.759	\$ 493,975.00	
Proquad-MMR/Varicella vaccine	10	\$ 91.820	\$ 918.20	
Varicella Vaccine	24,320	\$ 72.490	\$ 1,762,956.80	
MERCK HUMAN HEALTH				\$ 2,644,450.00
FluVirin-Flu Vaccine	10,000	\$ 9.080	\$ 90,800.00	
NOVARTIS VACCINES AND DIAGNOSTICS INC				\$ 90,800.00
PCV13-Pneumoccal Conjugate	9,217	\$ 102.010	\$ 940,499.20	
Pneumococcal Conjugate Vaccine	18,000	\$ 107.120	\$ 1,928,160.00	
PFIZER INC				\$ 2,868,659.20
ActHib vaccine	57,450	\$ 9.200	\$ 528,560.00	
Fluzone-Flu Vaccine 3 years and older	12,000	\$ 10.530	\$ 126,179.75	
Fluzone-Flu Vaccine 6 to 35 months of age	85,000	\$ 11.680	\$ 992,800.00	
IPV-Polio Vaccine	15,000	\$ 12.300	\$ 184,500.00	
Meningococcal Conjugate Vaccine	48,195	\$ 82.120	\$ 3,957,773.40	
Polio vaccine	10,000	\$ 12.420	\$ 124,200.00	
Td-Tetanus Diphtheria vaccine	1,745	\$ 17.334	\$ 30,253.43	
SANOFI PASTEUR INC				\$ 5,944,266.58
Accounting Adjustment/Refund			\$ (16,862.40)	
DPHDP13054_Drugs & Pharmaceuticals				\$ (16,862.40)
<b>TOTAL CHILDHOOD VACCINES</b>				<b>\$18,095,659.38</b>

Aldara Cream - Human Papillomavirus	300	\$	141.320	\$	42,396.34
Azithromycin-Chlamydia	300	\$	79.130	\$	23,738.80
Bicillin - Syphilis	100	\$	0.200	\$	20.00
Erythromycin-Multiple Bacterial STD's	96	\$	118.310	\$	11,357.76
RID-Lice STD	600	\$	4.540	\$	2,726.40
Suprax (Cefixime) - Gonorrhea	20	\$	363.540	\$	7,230.50
AMERISOURCE BERGEN CORPORATION					\$ 87,469.80

<b>TOTAL SEXUALLY TRANSMITTED DISEASES - TREATMENTS</b>					<b>\$ 87,469.80</b>
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Avelox - Multidrug resistant TB - 2nd line	120	\$	73.000	\$	8,760.21
Ethambutol - TB Treatment	450	\$	51.500	\$	23,243.58
Isoniazid Syrup-TB & Latent TB Treatment	144	\$	31.000	\$	4,453.92
Mycobutin - TB Treatment	50	\$	114.960	\$	5,748.00
PAS Paser granules - TB Treatment, 2nd line	90	\$	86.000	\$	7,711.20
Priftin - TB Treatment	150	\$	69.730	\$	10,459.50
Pyrazinamide - TB Treatment	960	\$	44.320	\$	42,551.50
Pyridoxine -B6 vitamin used with Isoniazid	2,250	\$	2.580	\$	5,808.00
Rifamate - TB Treatment	4	\$	120.700	\$	482.80
Rifampin - TB Treatment	1,200	\$	26.530	\$	31,841.45
Rifapentine - Latent TB Treatment	64	\$	48.910	\$	3,130.24
Seromycin - TB Treatment	50	\$	286.530	\$	14,326.50
Trecator - TB Treatment	20	\$	197.080	\$	3,941.60
Tubersol - TB Skin Tests	1,200	\$	34.370	\$	41,244.00
AMERISOURCE BERGEN CORPORATION					\$ 203,702.50

Tubersol - TB Skin Tests	(2)	\$	30.200	\$	(60.40)
SANOFI PASTEUR INC					\$ (60.40)

<b>TOTAL TUBERCULOSIS - TREATMENTS</b>					<b>\$ 203,642.10</b>
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<b>GRAND TOTAL</b>					<b>\$ 18,386,771.28</b>
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\* Values may not be exact as prices can vary based on date of purchase.

1B. VACCINE WASTAGE FOR COMBINED STATE (CVP) AND FEDERAL VACCINES FOR CHILDREN (VFC) PROGRAMS, CALENDAR YEAR 2012

The following table presents the dosage units reported as wasted during calendar year 2012 by Connecticut providers who received state or federally funded childhood vaccines. **Note: The 2012 reporting methodology does not allow for assigning doses by funding source.** The value of the wasted doses equates to less than 1% of the combined cost of the state and federal programs in that same year. Wastage is primarily attributable to two factors: an unused vaccine reaching its expiration date, or a vaccine being maintained in inappropriate storage conditions (e.g., temperature).

Vaccine	Units	Cost/dose	Value
ActHib vaccine	135	\$ 9.20	\$ 1,242.00
DTaP vaccine	183	\$ 15.35	\$ 2,809.05
Flu Vaccine - 3 years and older <sup>1</sup>	157	\$ 11.00	\$ 1,727.00
Flu Vaccine - 6 to 35 months of age <sup>1</sup>	140	\$ 11.68	\$ 1,635.20
FluMist - Flu vaccine <sup>1</sup>	42	\$ 16.50	\$ 693.00
Hepatitis A vaccine <sup>2</sup>	364	\$ 14.79	\$ 5,383.56
Hepatitis B vaccine	251	\$ 10.73	\$ 2,693.23
Human Papilloma Virus vaccine <sup>1</sup>	197	\$ 111.96	\$ 22,056.12
IPV-Polio Vaccine	170	\$ 12.24	\$ 2,080.80
Kinrix-DTaP/IPV vaccine	221	\$ 35.50	\$ 7,845.50
Meningococcal Conjugate Vaccine	410	\$ 82.12	\$ 33,669.20
MMR - Measles, Mumps, Rubella vaccine	506	\$ 19.33	\$ 9,780.98
PCV13-Pneumoccal Conjugate <sup>1</sup>	170	\$ 102.03	\$ 17,345.10
Pediarix-DTaP/IPV/Hepatitis B vaccine	135	\$ 52.10	\$ 7,033.50
Pentacel - Dtap/IPV/Hib	172	\$ 54.50	\$ 9,374.00
Proquad-MMR/Varicella vaccine	70	\$ 91.82	\$ 6,427.40
Rotavirus vaccine <sup>1</sup>	99	\$ 91.02	\$ 9,010.98
Tdap vaccine	350	\$ 30.68	\$ 10,738.00
Td-Tetanus Diphtheria vaccine	209	\$ 16.50	\$ 3,448.50
Varicella vaccine	371	\$ 72.49	\$ 26,893.79
<b>TOTAL</b>	<b>4,352</b>		<b>\$ 181,886.91</b>

<sup>1</sup>Vaccine covered under federal Vaccines for Children program during calendar year 2012.

<sup>2</sup>Vaccine covered under federal Vaccines for Children program for entire calendar year 2012; under state funded program starting 10/1/12.

## 2. PROCESS AND FACTORS TO BE USED IN DETERMINING EACH FUTURE YEAR'S ASSESSMENT

The Department of Public Health will utilize several data sources to inform its projections of future funding needs. Such data will include updated Centers for Disease Control and Prevention (CDC)-established vaccine prices (promulgated around April), yearly Population Estimate Survey data that categorizes the state's population into privately insured and federal Vaccines for Children (VFC) eligible patients, and actual vaccine orders from providers. (It should be noted that the state's Childhood Vaccine Program has yet to experience a full year of operation under the universal provider participation model.) This information will be used to develop expenditure projections for the program as currently configured. Additionally, a small percentage (.015 %) of the assessed value reflects dollars appropriated to support treatments for tuberculosis and sexually transmitted diseases, as well as costs of program administration.

Policy changes that will impact future appropriations are considered during the development of the State budget. Relevant examples would include, but not be limited to: changing the list of covered vaccines (Connecticut now covers 14 of 16 CDC-recommended childhood vaccines); or modifying the age cohort to which a previously covered vaccine is provided. Proposals to implement changes having associated budgetary impacts are known as budget options. They typically originate with the applicable state agency and are submitted for consideration to the Office of Policy and Management during October. Those proposals that are ultimately selected for inclusion within the Governor's biennial/midterm budget are presented in early February. The expenditure portion of the Governor's proposal is then reviewed by the General Assembly's Appropriations Committee, which issues its own proposed budget around April. Subsequent negotiations between the legislature and executive lead to adoption of a final budget during May (even calendar years) or June (odd calendar years).

## 3. NOTIFICATION PROCESS

By September 1<sup>st</sup> yearly, DPH will post information on the previous state fiscal year's expenditures on its website.

By April 1<sup>st</sup> yearly, DPH will post the yearly CDC childhood vaccine contract prices

DPH will also post yearly data from the CDC's National Immunization Survey (NIS), as well as the National Immunization Survey-Teen (NIS-Teen).

This information will be posted to the DPH Immunization webpage, which can be found at the following link:

<http://www.ct.gov/dph/cwp/view.asp?a=3136&q=466892>

Immunization Program staff are also available to respond to informational requests; they can be reached by calling (860) 509-7929.