

HST 60



STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
 603-271-4493 1-800-852-3345 Ext. 4493
 Fax: 603-271-0545 TDD Access: 1-800-735-2964



Nicholas A. Toumpas
 Commissioner

José Thier Montero
 Director

September 18, 2013

The Honorable Mary Jane Wallner, Chairman
 Fiscal Committee of the General Court, and

Her Excellency, Governor Margaret Wood Hassan
 and the Honorable Council
 State House
 Concord, New Hampshire 03301

[Signature]
 Approved by Fiscal Committee 10/18/13
 Date

REQUESTED ACTION

100% Federal funds

Pursuant to the provisions of RSA 14:30-a, VI, Fiscal Committee Approval Required for Acceptance and Expenditure of Funds Over \$100,000 from any Non-State Source, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Infectious Disease Control, Infectious Disease Prevention, Investigation and Care Services Section to accept and expend federal funds in the amount of \$168,941.00 from the U.S. Centers for Disease Control (CDC) to fund the Section, effective upon date of approval by the Fiscal Committee and Governor and Council, through June 30, 2014, and further authorize the funds to be allocated as follows:

05-95-90-902510-51700000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF INFECTIOUS DISEASE CONTROL, DISEASE CONTROL SFY 2014

| Class/Object | Class Title | Current Modified Budget | Increase (Decrease) Amount | Revised Modified Budget |
|---------------|----------------------------|-------------------------|----------------------------|-------------------------|
| 000-404533 | Federal Funds | \$874,986.83 | \$168,941.00 | \$1,043,927.83 |
| 009-405921 | Agency Income | \$378,465.40 | 0.00 | \$378,465.40 |
| | General Funds | \$455,491.65 | 0.00 | \$455,491.65 |
| Total Revenue | | \$1,708,943.88 | \$168,941.00 | \$1,877,884.88 |
| 010-500100 | Personal Serv - Perm | 726,947.00 | 0.00 | 726,947.00 |
| 018-500106 | Overtime | 48,000.00 | 0.00 | 48,000.00 |
| 019-500105 | Holiday Pay | 0.00 | 2,000.00 | 2,000.00 |
| 020-500200 | Current Expenses | 41,642.83 | 13,306.00 | 54,948.83 |
| 026-500251 | Organizational Dues | 2,450.00 | 200.00 | 2,650.00 |
| 030-500300 | Equipment New/Replacement | 5,838.00 | 56,063.00 | 61,901.00 |
| 039-500190 | Telecommunications | 12,000.00 | 0.00 | 12,000.00 |
| 041-500801 | Audit Fund Set Aside | 922.00 | 169.00 | 1,091.00 |
| 042-500620 | Additional Fringe Benefits | 29,855.00 | 2,520.00 | 32,375.00 |
| 050-500109 | Personal Services - Temp | 34,500.00 | 22,000.00 | 56,500.00 |

| | | | | |
|-----------------------|--------------------------------|-----------------------|---------------------|-----------------------|
| 060-500601 | Benefits | 429,604.00 | 2,083.00 | 431,687.00 |
| 066-500544 | Employee Training | 0.00 | 2,000.00 | 2,000.00 |
| 070-500700 | In-State Travel Reimbursement | 41,220.00 | 0.00 | 41,220.00 |
| 080-500710 | Out-of-State Travel | 13,793.00 | 8,600.00 | 22,393.00 |
| 102-500731 | Contracts for Program Services | 78,830.92 | 40,000.00 | 118,830.92 |
| 546-500388 | Patient Care | 136,341.13 | 0.00 | 136,341.13 |
| 547-500394 | Disease Control Emergencies | 100,000.00 | 0.00 | 100,000.00 |
| 548-500396 | Reagents | 7,000.00 | 20,000.00 | 27,000.00 |
| Total Expenses | | \$1,708,943.88 | \$168,941.00 | \$1,877,884.88 |

EXPLANATION

These federal funds are used to implement grant-approved activities to conduct statewide tuberculosis (TB) prevention, surveillance and control measures. Additional funds were recently requested and awarded for the current grant year.

These funds will be used: in Class 019 Holiday Pay to pay for occasions where the overtime assigned for urgent TB matters occurs on a state holiday; in Class 020 Current Expenses for purchase of grant-approved TB testing supplies; in Class 026 Organizational Dues for membership in the National Tuberculosis Controllers Association; in Class 030 Equipment for the purchase of a laboratory refrigerator to store TB specimens in the Public Health Laboratories, laptop/tablets and portable printers for use in the field by the TB Public Health Nurses, and equipment for use in training medical providers statewide in TB skin testing; in Class 041 Audit Function Set Aside for the required state audit charges on federal awards; in Class 050 Personal Services - Temp for an already-established part-time position; in Class 060 Benefits for the benefits associated with the overtime and part-time charges; in Class 066 Employee Training for the registration cost for the TB Program's staff to attend project-related training courses; in Class 080 Out of State Travel for TB Program and Public Health Laboratory staff to attend nationally-sponsored training conferences related to grant-approved projects; in Class 102, Contracts for Program Services for contractual services related to maintenance of an electronic data system for the tracking of TB patients in the state; and in Class 548 Reagents for the purchase of laboratory reagents and supplies necessary for required TB testing.

Audit costs are included per state requirements.

In response to the anticipated two-part question, "Can these funds be used to offset General Funds?" and "What is the compelling reason for not offsetting General Funds?" the Division offers the following information: these funds may not be used to offset General Funds as they are specifically granted to the State for the purpose of providing the services described above.

These funds will not change the program eligibility levels. No new program will be established with the acceptance of these funds.

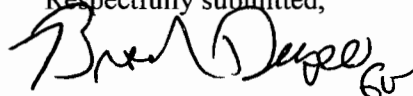
Area served: statewide.

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Source of funds: These funds are 100% Federal from the Centers for Disease Control and Prevention (CDC) to fund the State's tuberculosis control activities. Attached is the Notice of Grant Award and award history. Notice of the additional funds was received on August 6, 2013. The grant award is in the operating budget, but with the additional funds, the award was higher than anticipated.

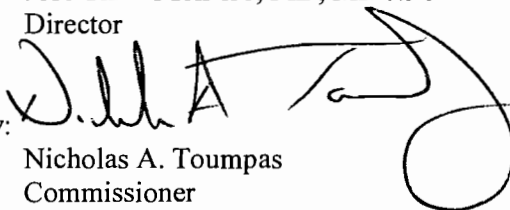
In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



José Thier Montero, MD, MHCDS
Director

Approved by:



Nicholas A. Toumpas
Commissioner

JTM/JAS/MA

**Award History
TB CONTROL PRORAM
PS107868**

| | |
|--|-------------------|
| Award Ending 12/31/13 | 333,448 |
| Award Ending 12/31/14 | 121,372 |
| Portion to be spent in SFY 14 (242,743/12months x 6 months) | |
| Expended through 6/30/03 | (72,171) |
| Unobligated Balance Unable to Spend | - |
| Award Balance 7/1/13 | 382,649 |
| SFY 14 Appropriation ** | (153,062) |
| OYR/Allocated Cost | (9,833) |
| Available to Accept in SFY 14 | 219,754 |
| Amount Requested this Action | \$ 168,941 |

**** SFY 14 Appropriation**

| <u>51700000/404533 -Disease Control</u> | <u>Current</u> | <u>Allocated Cost</u> | <u>OYR</u> | <u>Total</u> | <u>This Action</u> | <u>Revised Budget</u> |
|---|----------------|---------------------------|------------|--------------|--------------------|-----------------------|
| PHEP (BT) | 237,742 | | | 237,742 | | 237,742 |
| Cancer Prev | 0 | | | - | | 0 |
| Chronic Disease | 8,361 | | | 8,361 | | 8,361 |
| EPH tracing | 5,675 | | | 5,675 | | 5,675 |
| ELC | 13,513 | | | 13,513 | | 13,513 |
| Hepatitis | 100,473 | | | 100,473 | | 100,473 |
| Immunization | 11,235 | | | 11,235 | | 11,235 |
| Injury Surv | 0 | | | - | | 0 |
| PHSBG | 245,418 | | | 245,418 | | 245,418 |
| HIV/AIDS Surv | 98,951 | | | 98,951 | | 98,951 |
| TB | 151,082 | | 2,537 | 153,619 | 168,941 | 322,560 |
| | 872,450 | | 2,537 | 874,987 | 168,941 | 1,043,928 |
| 79660000/404972- Public Health Lab | | | | | | |
| Various Federal | 878,721 | | - | 878,721 | | 878,721 |
| TB Grant | 1,980 | | - | 1,980 | | 1,980 |
| | - | | - | - | - | - |
| | 880,701 | | - | 880,701 | - | 880,701 |
| Allocated to grant | | | | | | |
| TB | | 7,296 | | 7,296 | | 7,296 |



Grant Number: 5U52PS107868-22 REVISED

Principal Investigator(s):
JOSE THEIR MONTERO, MD

Project Title: New Hampshire Tuberculosis Elimination & Laboratory Program

Barbara Anne Cotton
DIRECTOR, DIVISION OF PUBLIC HEA
29 HAZEN DRIVE
CONCORD, NH 03301

Budget Period: 01/01/2013 – 12/31/2013
Project Period: 01/01/2010 – 12/31/2014

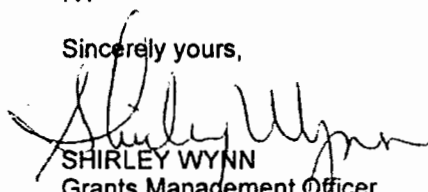
Dear Business Official:

The Centers for Disease Control and Prevention hereby revises this award to reflect an increase in the amount of \$55,726 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH ST DEPT OF HEALTH & WELFARE, DIV OF P in support of the above referenced project. This award is pursuant to the authority of SEC 301(A), SEC 317 PHS ACT AS AMENDED (42 U.S.C. 247B-6) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,


SHIRLEY WYNN
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

SECTION I – AWARD DATA – 5U52PS107868-22 REVISED

Award Calculation (U.S. Dollars)

| | |
|-----------------------------|-----------|
| Salaries and Wages | \$105,981 |
| Fringe Benefits | \$51,551 |
| Personnel Costs (Subtotal) | \$157,532 |
| Equipment | \$8,000 |
| Supplies | \$74,479 |
| Travel Costs | \$11,098 |
| Other Costs | \$2,323 |
| Consortium/Contractual Cost | \$34,037 |

| | |
|-----------------------------------|------------------|
| Federal Direct Costs | \$287,469 |
| Federal F&A Costs | \$45,979 |
| Approved Budget | \$333,448 |
| Federal Share | \$333,448 |
| Less Unobligated Balance | \$101,884 |
| TOTAL FEDERAL AWARD AMOUNT | \$231,564 |

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$55,726

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

23 \$242,743

Fiscal Information:

CFDA Number: 93.116
 EIN: 1026000618B5
 Document Number: UPS1078689

| IC | CAN | 2013 | 2014 |
|----|---------|-----------|-----------|
| PS | 9211183 | \$50,596 | |
| PS | 9213485 | \$180,968 | \$242,743 |

| SUMMARY TOTALS FOR ALL YEARS | | |
|------------------------------|------------|-------------------|
| YR | THIS AWARD | CUMULATIVE TOTALS |
| 22 | \$231,564 | \$231,564 |
| 23 | \$242,743 | \$242,743 |

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

CDC Administrative Data:

PCC: / OC: 4141 / Processed: ERAAPPS 08/06/2013

SECTION II – PAYMENT/HOTLINE INFORMATION – 5U52PS107868-22 REVISED

For payment information see Payment Information section in Additional Terms and Conditions.

INSPECTOR GENERAL: The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to hhstips@oig.hhs.gov or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous. This note replaces the Inspector General contact information cited in previous notice of award.

SECTION III – TERMS AND CONDITIONS – 5U52PS107868-22 REVISED