



Jeffrey A. Meyers
Commissioner

Lisa Morris
Director

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
603-271-4496, 1-800-852-3345 Ext. 4496
Fax: 603-271-0545 TDD Access: 1-800-735-2964



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November 14, 2017

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court, and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

[Signature]
Approved by Fiscal Committee Date

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, Transfers Authorized, authorize the Department of Health and Human Services, Division of Public Health Services to transfer general funds in the amount of \$89,600 within the Division of Public Health Services. The transfers and adjustments are summarized below and detailed in the attached worksheets, effective upon approval of the Fiscal Committee and the Governor and Council through June 30, 2018.

The following table illustrates the General Funds Transfer From and General Funds Transfer To, totaling \$89,600 within the Division of Public Health Services:

<u>Transferred From</u>	<u>General Funds</u>	<u>Transferred To</u>	<u>General Funds</u>
Salary and Benefit Accounts	\$ -	Salary and Benefit Accounts	\$ -
Non Salary and Benefit Accounts	\$ (89,600)	Non Salary and Benefit Accounts	\$ 89,600
Total Division of Public Health Services	\$ (89,600)	Total Division of Public Health Services	\$ 89,600

EXPLANATION

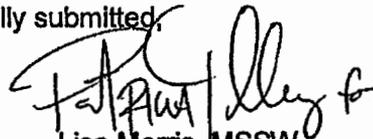
The Department of Health and Human Services, Division of Public Health Services is requesting authorization to transfer funds between various class lines in order to address shortfalls with anticipated surpluses within the Division of Public Health's authorized budget. Based upon review of year to date expenditures, available revenues and projected expenditures some accounts require additional funds, due to budget assumptions that are now not anticipated to be realized for the State fiscal year ending June 30, 2018. Accounts where expected expenditures are tracking below budget are being used to transfer within the Division of Public Health Services in order to continue to provide services for our clients.

The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions:

- A. Justification:
See the attached Appendix A for justification of the availability of funds and required additional funds.
- B. Does this transfer involve continuing programs or one-time projects?
This transfer involves continuing programs.
- C. Is this transfer required to maintain existing program levels or will it increase the program?
This transfer is required to maintain existing program levels.
- D. Cite any requirements which make this program mandatory.
The programs of the Department are mandated by various state and federal laws.
- E. Identify the source of funds on all accounts listed on this transfer.
See Appendix B for the source of funds for all accounts.
- F. Will there be any effect on revenue if this transfer is not approved?
The effect on revenue, including Federal participation, as a result of this transfer is detailed in the attached Appendix B.
- G. Are funds expected to lapse if this transfer is not approved?
Funds that are in excess of the budget would lapse if not transferred to cover shortfalls.
- H. Are personnel services involved?
No positions are being transferred as a result of this request.

The Department has conducted a detailed review of line items in the budget to ensure that available funds are maximized to the greatest degree possible.

Respectfully submitted,


Lisa Morris, MSSW
Director

Approved by:


Jeffrey A. Meyers
Commissioner

Attachments:

- Appendix A Narratives
- Appendix B Detail Accounting Spreadsheets

DIVISION OF PUBLIC HEALTH SERVICES

05-95-090-900010-51100000

Office of the Director

Funding in this organization represents costs associated with the Office of the Director within the Division of Public Health Services. Funds are needed in Class 020 (Current Expense) to cover the cost of supplies for the Directors office staff due to additional printing needs as a result of the water contamination issues in the State. Funds are needed in Class 039 (Telecommunications) to cover the costs of the cell phones for the Division Director and the State Epidemiologist. Funds are available in Class 050 (Personal Services Temp App) as the part time position will remain vacant through SFY 2018. Source of Funds: 30% Federal, 70% General funds

05-95-90-901510-50300000

FDA Food Produce Safety Rule

Funding in this organization represents costs associated with the Food Produce Safety Rule Grant program within the Division of Public Health Services. This transfer will correct budget errata that moved a vacant position previously funded with fees from the Food Protection Program (5390) to be federally funded in the Food Produce Safety Rule Grant. Source of Funds: 100% Federal

05-95-090-902010-18440000

Teen Pregnancy Prevention

Funding in this organization represent costs associated with the Teen Pregnancy Prevention grant within the Division of Public Health Services. Funds are needed in the following classes as the budgeted amounts are less than the current projected cost: Class 080 (Out-of-State Travel Reimbursement) for staff to attend the national annual meeting. Funds are available in AU 33860000 Early Hearing Detection and Intervention Class 102 (Contracts for Program Services) as the actual approved contract is less than originally anticipated during budget development. Source of Funds: 100% Federal

05-95-090-902010-3386

Early Hearing Detection and Intervention Information System (EHDI) (CDC)

Funding in this organization represent costs associated with the Early Hearing Detection and Intervention Information System (EHDI) (CDC) grant within the Division of Public Health Services. Funds are needed in the following classes as the budgeted amounts are less than the current projected cost: Class 020 (Current Expense) to purchase office supplies, printing, and postage; Class 041 (Audit Fund Set Aside) to comply with RSA 124:16 that requires all agencies which receive federal funds to set aside a percentage (0.1% or .001) of the federal revenue amount received to pay for financial and compliance audits; Class 070 (In State Travel Reimbursement) travel to area meetings, trainings, site visits, technical assistance calls, etc.; Class 080 (Out-of-State Travel Reimbursement) to pay for staff to attend a required Centers for Disease Control (CDC) Grantee meeting. Funds are available in Class 102 (Contracts for Program Services) as the existing contract, for the NH AURIS web-based tracking system which allows hospitals and birth facilities to report infant hearing screening to the DPHS EHDI program, is less than originally anticipated during budget development. Source of Funds: 100% Federal

05-95-090-902010-12270000

Combined Chronic Disease

Funding in this organization represents costs associated with the Combined Chronic Disease section within the Division of Public Health Services. Funds are needed in: class 020 (Current Expenses) to sponsor meetings and exhibits that promote the strategies within the grant funding and class 039 (Telecommunications) to cover the cost of conference calls with outside contractors; and class 066 (Employee Training) to provide training in core public health skill areas as well as specific training in heart disease, diabetes, and obesity prevention and management. Funds are available in class 102 (Contracts for Programs Services) as the original budget estimate was greater than actual need for approved contracts.

Source of Funds: 100% Federal.

05-95-090-902010-22150000

CDC Oral Health Grant

Funding in this organization represents costs associated with the Oral Health section within the Division of Public Health Services. Funds are needed in: class 020 (Current Expenses) to cover general office supplies (paper, pens, toner, etc.) as well as educational materials to promote Oral Health activities as approved in the federal grant budget for the current grant year. Funds are needed in class 026 (Organization Dues) to cover the increased cost of the membership with the Assn of State and Territorial Dental Directors (ASTDD). Funds are needed in class 080 (Out of State Travel) in order for the Program Coordinator to attend the National Oral Health Conference and the National Network for Oral Health Access Annual Conference which will provide the Program Coordinator opportunities to meet with individuals from across the country to discuss ways to improve Oral Health access and programming. Funds are available in class 070 (In State Travel) based on the programs estimates as to the number of local site visits they will be conducting and class 102 (Contracts for Program Services) based on the current contractual obligations.

Source of Funds: 100% Federal.

05-95-090-902010-52600000

WIC Supplemental Nutrition Program

Funding in this organization represents administrative and operational costs associated with the WIC Nutrition Program within the Division of Public Health Services. Funds are needed in: Class 020 (Current Expense) due to an oversight during the budget process, outreach and retention materials to further efforts to attract and retain eligible NH families were not budgeted for in WIC and Class 026 (Organizational Dues) for an existing state membership in the NWA (National WIC Association, ASPHN (Association of State Public Health Nutritionists), The NH Breastfeeding Task Force and new ZipMilk (an internet based resource which lists available breastfeeding support by zip code) were underestimated. These memberships allow the program an expanded role as strategists in the public health and nutrition community and support efforts to increase breastfeeding rates in NH as mandated by the federal funder, United States Dept. of Agriculture (USDA). Funds are available in Class 080 (Out of State Travel Reimbursement) as this class has available funding due to the fact that we have less actual travel than originally anticipated at budget development. Funds are available in Class 102 (Contracts for Program Services) as the program has calculated the exact funding of contracts in place and those in process and realized that there will be excess funding in this line.

Source of Funds: 100% Federal.

05-95-090-902010-58960000

Home Visiting X10 Formula Grant

Funds in this organization represent costs associated with ACA Home Visiting within the Division of Public Health. Funds are needed in: Class 026 (Organizational Dues) for a new organization membership in the Association of State and Tribal Home Visiting Initiatives (ASTHVI), for \$5,000. The only membership dues paid for by HV over the last two years is NH Association for Infant Mental Health (NHAIMH) for \$55 and \$90. The grant budget indicates the intention to join Early Learning NH which appears to be <\$200/year per member and other membership costs unknown. Class 041 (Audit Fund Set Aside) to comply with RSA 124:16 that requires all agencies which receive federal funds to set aside a percentage (0.1% or .001) of the federal revenue amount received to pay for financial and compliance audits; Class 070 (In State Travel Reimbursement) for travel to area meetings, trainings, site visits, technical assistance calls, etc. Funds are available in AU 3386 Early Hearing Detection and Intervention Class 102 (Contracts for Program Services) as the existing contract is less than originally requested during budget development.

Source of Funds: 100% Federal.

05-95-90-902510-22390000

Hospital Preparedness

Funding in this accounting unit represents costs associated with the Hospital Preparedness program within the Division of Public Health Services. Funds are needed in Class 039 (Telecommunications) to pay conference call and cellular phone expenses for program staff. Funds were budgeted lower than previous years as we are moving towards the telecommunication invoices being paid at the Department level, however, not enough money remained budgeted to account for the many conference calls needed during the fiscal year. Funds are available in Class 046 (Consultants) as there are no longer plans to utilize this class line.

Source of Funds: 100% Federal.

05-95-90-902510-51780000

Immunization

Funding in this accounting unit represents costs associated with the Immunization Program within the Division of Public Health Services. Funds are needed in Class 030 (Equipment) to purchase vaccine portable storage units to be used during school based clinics, and digital thermometers for use by newly enrolled health care provider practices to monitor vaccine storage temperatures; Class 039 (Telecommunications) to pay conference call and cellular phone expenses for program staff. Funds were budgeted lower than previous years as we are moving towards the telecommunication invoices being paid at the Department level, however, not enough money remained budgeted to account for the many conference calls needed during the fiscal year. Funds are needed in Class 102 (Contracts for Program Services) to align the appropriations to the funding of the contract for the statewide immunization registry. Funds are needed in class 513 (Vaccine Purchases) to utilize for vaccine purchases. Funds are available in class 020 (Current Expenses), their current supplies on hand have been sufficient so that replenishing has not been necessary at the same rate as last year.

Funds are available in Class 103 (Contracts for Operation Services) because the registry contract was funded out of Class 102 when approved through Governor and Council. Funds are available in Class 548 (Reagents) as expenditures are lower than what they were last year at this time.

Source of Funds: Classes 020, 030, 039 and 548 are 100% Federal. Classes 102,103 and 513 are 100% General.

05-95-90-902510-75450000

PH Emergency Preparedness

Funding in this accounting unit represents costs associated with the Emergency Preparedness program within the Division of Public Health Services. Funds are needed in class 039 (Telecommunications) to pay conference call and cellular phone expenses for program staff. Funds were budgeted lower than previous years as we are moving towards the telecommunication invoices being paid at the Department level, however, not enough money remained budgeted to account for the many conference calls needed during the fiscal year. Funds are available in class 046 (Consultants) as this class line will not be utilized this fiscal year and Class 548 (Reagents) as the items purchased have come in at much lower costs than originally anticipated.

Source of Funds: Classes 039, 046, 548 100% Federal.

05-95-090-902010-51900000

Maternal & Child Health Section

Funding in this organization represent costs associated with the Maternal & Child Health Section within the Division of Public Health Services. Funds are needed Class 041 (Audit Fund Set Aside) to comply with RSA 124:16 that requires all agencies which receive federal funds to set aside a percentage (0.1% or .001) of the federal revenue amount received to pay for financial and compliance audits; Class 080 (Out-of-State Travel Reimbursement) to pay for staff to attend the Healthy Families America Leadership Institute training. Funds are available in Class 020 (Current Expense) as expenses are less than anticipated.

Source of Funds: 100% Federal.

A	B	C	D	E	F	G	H	I	J	K	L	M		N	O	P	Q	R	S	
												Net Gen'l Fund by Agency	Net Gen'l Fund by Org. Code							FF
5	Fund	Agcy	Org	Clia	Rcpt Acct	Class Title	Increase/Decrease Amount	Net Gen'l Fund by Agency	Net Gen'l Fund by Org. Code	GF Amount	S/T	FF	OF	Transfer Amount	GF		FF	OF	GF	
6																				
7																				
183	010	090	12270000	039	500188	Telecommunications	\$ 160.00			\$ -		\$ 160.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
186	010	090	12270000	066	500543	Employee Training	\$ 3,000.00			\$ -		\$ 3,000.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
187	010	090	12270000	102	500731	Contracts for Program Services	\$ (17,160.00)			\$ -		\$ (17,160.00)	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
188							\$ -			\$ -		\$ -	\$ -	\$ -	\$ -					
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191	010	090	22150000	000	406776	Federal Funds	\$ -			\$ -		\$ -	\$ -	\$ -						
192	010	090	22150000			Other Funds	\$ -			\$ -		\$ -	\$ -	\$ -						
193	010	090	22150000			General Funds	\$ -			\$ -		\$ -	\$ -	\$ -						
194							\$ -			\$ -		\$ -	\$ -	\$ -						
195							\$ -			\$ -		\$ -	\$ -	\$ -						
196	010	090	22150000	020	500200	Current Expenses	\$ 1,000.00			\$ -		\$ 1,000.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
197	010	090	22150000	028	500251	Organizational Dues	\$ 150.00			\$ -		\$ 150.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
198	010	090	22150000	070	500704	In State Travel	\$ (900.00)			\$ -		\$ (900.00)	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
199	010	090	22150000	080	500710	Out of State Travel	\$ 3,325.00			\$ -		\$ 3,325.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
200	010	090	22150000	102	500731	Contracts for Program Services	\$ (3,575.00)			\$ -		\$ (3,575.00)	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
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243	010	090	52800000	010	500100	Personal Services Perm Clas	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
244	010	090	52800000	020	500200	Current Expense	\$ 14,750.00			\$ -		\$ 14,750.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
245	010	090	52800000	028	500251	Organizational Dues	\$ 250.00			\$ -		\$ 250.00	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
246	010	090	52800000	030	500311	Equipment	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
247	010	090	52800000	039	500188	Telecommunications	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
248	010	090	52800000	041	500901	Audit Set Aside	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
249	010	090	52800000	042	500620	Additional Fringe Benefits	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
250	010	090	52800000	060	500601	Benefits	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
251	010	090	52800000	068	500544	Employee Training	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
252	010	090	52800000	070	500707	In State Travel Reimbursement	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
253	010	090	52800000	080	500717	Out of State Travel Reimbursement	\$ (7,000.00)			\$ -		\$ (7,000.00)	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
254	010	090	52800000	102	500731	Contracts for Program Services	\$ (8,000.00)			\$ -		\$ (8,000.00)	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
255	010	090	52800000	520	500361	FMNP Food Costs	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
256	010	090	52800000	549	500397	WIC Food Costs	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -		100.00%	0.00%	0.00%	
257							\$ -			\$ -		\$ -	\$ -	\$ -	\$ -					
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263							\$ -			\$ -		\$ -	\$ -	\$ -	\$ -					
264							\$ -			\$ -		\$ -	\$ -	\$ -	\$ -					
265	010	090	58960000	010	500100	Personal Services Perm Clas	\$ -			\$ -		\$ -	\$ -	\$ -						

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Fund	Agcy	Org	Clia	Rcpt	Class Title	Increase/Decrease Amount	Net Gen'l Fund by Org. Code	Agency	GF Amount	S/T	FF	Transfer Amount	GF	FF	SO	OF	GF	
308	090	51780000			Other Funds	\$ -												
309	010	51780000			General Funds	\$ -												
310	Total Revenue																	
311	010	51780000	010	500100	Personal Services Perm Clia	\$ -										100.00%	0.00%	0.00%
312	010	51780000	018	500106	Overtime	\$ -										100.00%	0.00%	0.00%
313	010	51780000	050	500109	Personal Services Temp App	\$ -										100.00%	0.00%	0.00%
314	010	51780000	020	500200	Current Expenses	\$ (2,600.00)										100.00%	0.00%	0.00%
315	010	51780000	028	500251	Organizational Dues	\$ -										100.00%	0.00%	0.00%
316	010	51780000	030	500311	Equipment	\$ 2,600.00										100.00%	0.00%	0.00%
317	010	51780000	039	500188	Telecommunications	\$ 1,000.00										100.00%	0.00%	0.00%
318	010	51780000	102	500731	Contracts for Program Services	\$ 19,869.00										100.00%	0.00%	0.00%
319	010	51780000	103	502664	Contracts for Ops Services	\$ (87,500.00)										100.00%	0.00%	0.00%
320	010	51780000	513	500355	Vaccine Purchases	\$ 87,631.00										100.00%	0.00%	0.00%
321	010	51780000	548	500396	Reagents	\$ (1,000.00)										100.00%	0.00%	0.00%
322	010	51780000				\$ -												
323	Total Expense																	
324	PH Emergency Preparedness																	
330	090	75450000	000	404243	Federal Funds	\$ -												
331	010	75450000			Other Funds	\$ -												
332	010	75450000			General Funds	\$ -												
333	010	75450000				\$ -												
334	Total Revenue																	
335	010	75450000	010	500100	Personal Services Perm Clia	\$ -										100.00%	0.00%	0.00%
336	010	75450000	030	500311	Equipment	\$ -										100.00%	0.00%	0.00%
337	010	75450000	039	500188	Telecommunications	\$ 6,200.00										100.00%	0.00%	0.00%
338	010	75450000	046	500484	Consultants	\$ (5,000.00)										100.00%	0.00%	0.00%
339	010	75450000	548	500396	Reagents	\$ (1,200.00)										100.00%	0.00%	0.00%
360	010	75450000				\$ -												
361	Total Expense																	
414	MATERNAL & CHILD HEALTH																	
415	090	51900000	000	404595	Federal Funds	\$ -												
416	010	51900000			Other Funds	\$ -												
417	010	51900000			General Funds	\$ -												
418	010	51900000				\$ -												
419	Total Revenue																	
420	010	51900000	020	500218	Current Expense	\$ (4,430.00)										100.00%	0.00%	0.00%
421	010	51900000	028	500251	Organizational Dues	\$ -										100.00%	0.00%	0.00%
422	010	51900000	030	500301	Equipment	\$ -										100.00%	0.00%	0.00%
423	010	51900000	041	500801	Audit Set Aside	\$ 1,330.00										100.00%	0.00%	0.00%
424	010	51900000	068	500544	Employee Training	\$ -										100.00%	0.00%	0.00%
425	010	51900000	080	500717	Out of State Travel Reimburse	\$ 3,100.00										100.00%	0.00%	0.00%
426	010	51900000	102	500731	Contracts for Program Services	\$ -										100.00%	0.00%	0.00%
427	010	51900000				\$ -												
428	Total Expense																	
509	TOTAL DIVISION OF PUBLIC HEALTH SERVICES																	
510						\$ -												
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513						\$ -												
514	TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES																	