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STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
OFFICE OF THE COMMISSIONER

Nicholas A. Toumpas  
Commissioner

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March 3, 2015

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

*[Signature]*  
Approved by Fiscal Committee 4/3/15 Date

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

**REQUESTED ACTION**

Pursuant to the provisions of Chapter 3:7, II, Laws of 2014 and RSA 14:30-a VI, authorize the Department of Health and Human Services to transfer general funds in the amount of \$216,865 and increase related Federal revenues in the amount of \$133,561 and increase related Other revenues in the amount of \$238,840 in the Department of Health and Human 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 Executive Council through June 30, 2015.

**EXPLANATION**

These transfers reflect adjustments to various benefit class lines to address projected expenses in the Department. Expenditure patterns for the first six months of SFY 2015 have been analyzed and taken into consideration when projecting expenditures for the balance of the year. Based upon this review, a number of accounts were found to require additional funds, while other accounts were experiencing less than originally anticipated expenditures. This transfer will provide for the continued efficient operation of the Department.

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:

General Funds

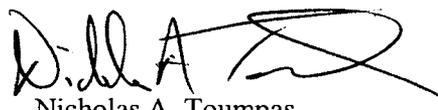
<b><u>From: (Various Accounts):</u></b>	<b><u>Account</u></b>	<b><u>Amount</u></b>
Division for Children, Youth and Families	Various	(\$61,398)
Bureau of Homeless and Housing Services	Various	\$0
Division of Public Health Services	Various	(\$26,636)
New Hampshire Hospital	Various	(\$128,831)
Total Department of Health and Human Services		<u>(\$216,865)</u>

<u>To: (Various Accounts):</u>	<u>Account</u>	<u>Amount</u>
Division for Children, Youth and Families	Various	\$51,500
Bureau of Homeless and Housing Services	Various	\$0
Division of Public Health Services	Various	\$16,865
New Hampshire Hospital	Various	\$148,500
Total Department of Health and Human Services		<u>\$216,865</u>

- A. Justification:  
See the attached appendix 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 level? 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 the attached worksheet 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.
- G. Are funds expected to lapse if this transfer is not approved?  
It is anticipated that some funds will lapse whether this transfer is approved or not.
- H. Are personnel services involved?  
No positions are being transferred as a result of this request.

The Department has conducted a detailed review of every line item in the budget to ensure that available funds are maximized to the greatest degree possible. An appendix is attached which summarizes the changes across the Department.

Respectfully submitted,

  
Nicholas A. Toumpas  
Commissioner

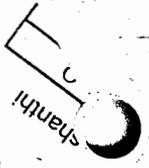
Benefits	Account		General Funds Only		Net	Net	Account
	From	To	From	To			
Division for Children, Youth and Families	Various	\$ (61,398)	\$ 51,500	(9,898)	22,498	Various	
Bureau of Homeless and Housing Services	Various	\$ -	\$ -	\$ 0	5,000	Various	
Division of Public Health Services	Various	\$ (26,636)	\$ 16,865	(\$9,771)	9,771	Various	
New Hampshire Hospital	Various	\$ (128,831)	\$ 148,500	\$19,669	335,132	Various	
Total Department of Health and Human Services		(216,865)	216,865	\$0	372,401		
			Net Federal Funds		133,561	133,561	
			Net Other Funds		238,840	238,840	
					372,401	372,401	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Fund	Agcy	Org	Cla	Rcpt	Class Title	Increase/Decrease	Net Gen'l Fund by Agency	Net Gen'l Fund By Agency	GF Amount	GF Amount	Transfer Amount	FF	OF	GF
<b>LAWSON ACCOUNTING FORMAT</b>														
<b>COMP A N/A ACCOUNT/ CLASS ACCOUNT NG UNIT</b>														
<b>DIVISION FOR CHILDREN, YOUTH AND FAMILIES</b>														
<b>Fast Forward Grant</b>														
010	042	12380000	000	400338	Federal Funds	\$ 8,000								
010	042	12380000			Other Funds	\$ -								
010	042	12380000			General Funds	\$ -								
Total Revenue														
010	042	12380000	060	500601	Benefits	\$ 8,000				\$ -		\$ 8,000		\$ -
Total Expense														
<b>Directors Office</b>														
010	042	29560000	000	408075	Federal Funds	\$ 700								
010	042	29560000			Other Funds	\$ -								
010	042	29560000			General Funds	\$ 1,300				\$ 1,300				
Total Revenue														
010	042	29560000	060	500601	Benefits	\$ 2,000				\$ 1,300		\$ 700		\$ 1,300
Total Expense														
<b>Child Protection</b>														
010	042	29570000	000	408050	Federal Funds	\$ (14,000)								
010	042	29570000			Other Funds	\$ -								
010	042	29570000			General Funds	\$ (21,000)				\$ (21,000)				
Total Revenue														
010	042	29570000	060	500601	Benefits	\$ (35,000)				\$ (21,000)		\$ (14,000)		\$ (21,000)
Total Expense														
<b>Organizational Learning and Quality Improvement</b>														
010	042	29600000	000	408075	Federal Funds	\$ 8,800								
010	042	29600000			Other Funds	\$ -								
010	042	29600000			General Funds	\$ 13,200				\$ 13,200				
Total Revenue														
010	042	29600000	060	500601	Benefits	\$ 22,000				\$ 13,200		\$ 8,800		\$ 13,200
Total Expense														

Benefits Transfer

A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Fund	Agcy	Org	Cla	Rept	Class Title	Increase/Decrease Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF	Amount	S/T	FF	OF
				Acc't									Transfer Amount
44	Child Development - Operations												
45	010 042	29760000	000	403944	Federal Funds	\$ 3,000							
46	010 042	29760000			Other Funds	\$ -							
47	010 042	29760000			General Funds	\$ -							
48	Total Revenue					\$ 3,000							
49													
50	010 042	29760000	060	500601	Benefits	\$ 3,000				\$ 3,000			
51	Total Expense					\$ 3,000							
52													
53	Juvenile Field Services												
54	010 042	79050000	000	408044	Federal Funds	\$ (1,602)							
55	010 042	79050000			Other Funds	\$ -							
56	010 042	79050000			General Funds	\$ (3,398)							
57	Total Revenue					\$ (5,000)							
58													
59	010 042	79050000	060	500601	Benefits	\$ (5,000)				\$ (3,398)			
60	Total Expense					\$ (5,000)					\$ (3,398)		
61													
62	Rehabilitative Programs												
63	010 042	79160000			Federal Funds	\$ -							
64	010 042	79160000			Other Funds	\$ -							
65	010 042	79160000			General Funds	\$ 37,000							
66	Total Revenue					\$ 37,000							
67													
68	010 042	79160000	060	500601	Benefits	\$ 37,000				\$ 37,000			
69	Total Expense					\$ 37,000							
70													
71	Juvenile Detention Unit												
72	010 042	79180000			Federal Funds	\$ -							
73	010 042	79180000			Other Funds	\$ -							
74	010 042	79180000			General Funds	\$ (37,000)							
75	Total Revenue					\$ (37,000)							
76													
77	010 042	79180000	060	500601	Benefits	\$ (37,000)				\$ (37,000)			
78	Total Expense					\$ (37,000)							
79													
80	Chapter I Neglected - Disad												
81	010 042	79190000			Federal Funds	\$ -							
82	010 042	79190000			Other Funds	\$ 17,600							
83	010 042	79190000			General Funds	\$ -							
84	Total Revenue					\$ 17,600							
85													

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Fund	Agcy	Org	Org	Org	Rcpt Acct	Class Title	Increase/ Decrease/ Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF Amount	S/T	FF	Transfer Amount OF	GF
86	010	042	79190000	060	500601	Benefits	\$ 17,600			\$ -		\$ -	\$ 17,600	-
87							\$ 17,600							
88														
89									\$ (9,898)		\$ (9,898)	\$ 4,898	\$ 17,600	\$ (9,898)
90														
91														
92														
93														
94														
95	010	042	79270000	000	408072	Federal Funds	\$ 5,000							
96	010	042	79270000			Other Funds	\$ -							
97	010	042	79270000			General Funds	\$ -							
98							\$ 5,000							
99														
100	010	042	79270000	060	500601	Benefits	\$ 5,000			\$ -		\$ 5,000	\$ -	\$ -
101							\$ 5,000							
102														
103														
104									\$ -			\$ 5,000	\$ -	\$ -
105														
106														
107														
108	010	048	89200000	000	404848	Federal Funds	\$ (800)							
109	010	048	89200000			Other Funds	\$ -							
110	010	048	89200000			General Funds	\$ -							
111							\$ (800)							
112														
113	010	048	89200000	060	500601	Benefits	\$ (800)			\$ -		\$ (800)	\$ -	\$ -
114							\$ (800)							
115														
116														
117	010	048	89250000	000	403839	Federal Funds	\$ 800							
118	010	048	89250000			Other Funds	\$ -							
119	010	048	89250000			General Funds	\$ -							
120							\$ 800							
121														
122	010	048	89250000	060	500601	Benefits	\$ 800			\$ -		\$ 800	\$ -	\$ -
123							\$ 800							
124														
125														
126									\$ -			\$ -	\$ -	\$ -
127														



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Fund	Acct	Org	Cla	Rcpt	Class Title	Increase/Decrease Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF Amount	S/T	FF	OF	Transfer Amount	GF
<b>DIVISION OF PUBLIC HEALTH SERVICES</b>														
<b>INFORMATICS</b>														
010	090	22030000	000	406855	Federal Funds	\$ 16,865								
010	090	22030000			Other Funds	\$ -								
010	090	22030000			General Funds	\$ 16,865	\$ 16,865							
Total Revenue														
010	090	22030000	060	500601	Benefits	\$ 33,730			\$ 16,865		\$ 16,865			\$ 16,865
Total Expense														
<b>EPHT</b>														
010	090	51730000	000	404369	Federal Funds	\$ (28,480)								
010	090	51730000			Other Funds	\$ -								
010	090	51730000			General Funds	\$ -	\$ -							
Total Revenue														
010	090	51730000	060	500601	Benefits	\$ (28,480)			\$ -		\$ (28,480)			\$ -
Total Expense														
<b>STRENGTHENING PH INFRASTRUCTURE</b>														
010	090	59970000	000	406926	Federal Funds	\$ 28,480								
010	090	59970000			Other Funds	\$ -								
010	090	59970000			General Funds	\$ -	\$ -							
Total Revenue														
010	090	59970000	060	500601	Benefits	\$ 28,480			\$ -		\$ 28,480			\$ -
Total Expense														
<b>COMBINED CHRONIC DISEASE</b>														
010	090	12270000	000	400146	Federal Funds	\$ 41,566								
010	090	12270000			Other Funds	\$ -								
010	090	12270000			General Funds	\$ -	\$ -							
Total Revenue														
010	090	12270000	060	500601	Benefits	\$ 41,566			\$ -		\$ 41,566			\$ -
Total Expense														
<b>FEDERAL PROJECT LAUNCH</b>														
010	090	12990000	000	400338	Federal Funds	\$ 808								
010	090	12990000			Other Funds	\$ -								
010	090	12990000			General Funds	\$ -	\$ -							
Total Revenue														
010	090	12990000	060	500601	Benefits	\$ 41,566			\$ -		\$ 41,566			\$ -
Total Expense														

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Fund	Agcy	Org	Cla	Rcpt	Acct	Class Title	Increase/ Decrease Amount	Net Gen' Fund by Org. Code	Net Gen' Fund By Agency	GF Amount	S/T	FF	OF	GF
170							\$ 808							
171														
172	010	090	12990000	060	500601	Benefits	\$ 808			\$ -		\$ 808		\$ -
173							\$ 808							
174														
175														
<b>COMPREHENSIVE CANCER</b>														
176	010	090	56590000	000	404545	Federal Funds	\$ 2,253							
177	010	090	56590000			Other Funds	\$ -							
178	010	090	56590000			General Funds	\$ -	\$ -						
179							\$ 2,253							
180														
181	010	090	56590000	060	500601	Benefits	\$ 2,253			\$ -		\$ 2,253		\$ -
182							\$ 2,253							
183														
184														
<b>ACA HOMEVISITING</b>														
185	010	090	58960000	000	408114	Federal Funds	\$ (2,253)							
186	010	090	58960000			Other Funds	\$ -							
187	010	090	58960000			General Funds	\$ -	\$ -						
188							\$ (2,253)							
189														
190	010	090	58960000	060	500601	Benefits	\$ (2,253)			\$ -		\$ (2,253)		\$ -
191							\$ (2,253)							
192														
193														
<b>Disease Control</b>														
194	010	090	51700000	000	404533	Federal Funds	\$ (49,468)							
195	010	090	51700000			Other Funds	\$ -							
196	010	090	51700000			General Funds	\$ (26,636)	\$ (26,636)						
197							\$ (76,104)							
198														
199	010	090	51700000	060	500601	Benefits	\$ (76,104)			\$ (26,636)		\$ (49,468)		\$ (26,636)
200							\$ (76,104)							
201														
202														
<b>HOSP ACQUIRED INFECTIONS</b>														
203	010	090	51790000			Federal Funds	\$ -							
204	010	090	51790000	009	408184	Other Funds	\$ 641							
205	010	090	51790000			General Funds	\$ -	\$ -						
206							\$ 641							
207														
208	010	090	51790000	060	500601	Benefits	\$ 641			\$ -		\$ -		\$ 641
209							\$ 641							
210														
211														
<b>EMERGENCY RESPONSE RADIOCHEMISTRY</b>														

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Fund	Agcy	Org	Cla	Rcpt	Acc't	Class Title	Increase/ Decrease Amount	Net Gen'l Fund by Org. Code	Net Gen'l Fund By Agency	GF Amount	S/T	FF	OF	GF
212	010	090	30670000	000		Federal Funds	\$ -							
213	010	090	30670000			Other Funds	\$ (641)							
214						General Funds	\$ -	\$ -						
215							\$ (641)							
216														
217	010	090	30670000	060	500601	Benefits	\$ (641)			\$ -	\$ -	\$ (641)	\$ -	
218							\$ (641)							
219														
220						TOTAL DIVISION OF PUBLIC HEALTH SERVICES			\$ (9,771)	\$ (9,771)	\$ (9,771)	\$ 9,771	\$ -	\$ (9,771)
221														
222						NEW HAMPSHIRE HOSPITAL								
223														
224						NHH-Facility/Patient Support								
225	010	094	84100000	000	404448	Medicaid DSH	\$ (56,608)							
226	010	094	84100000	007		Other Funds	\$ (9,760)							
227	010	094	84100000			General Funds	\$ (128,831)	\$ (128,831)						
228						Total Revenue	\$ (195,199)							
229														
230	010	094	84100000	060	500601	Benefits	\$ (195,199)			\$ (128,831)		\$ (56,608)	\$ (9,760)	\$ (128,831)
231						Total Expense	\$ (195,199)				\$ (128,831)			
232														
233						Acute Psychiatric Services								
234	010	094	87500000	000	404434	Medicaid DSH	\$ 170,500							
235	010	094	87500000	009	405921	Other Funds	\$ 231,000							
236	010	094	87500000			General Funds	\$ 148,500	\$ 148,500						
237						Total Revenue	\$ 550,000							
238														
239	010	094	87500000	060	500601	Benefits	\$ 550,000			\$ 148,500		\$ 170,500	\$ 231,000	\$ 148,500
240						Total Expense	\$ 550,000				\$ 148,500			
241														
242						TOTAL OF NEW HAMPSHIRE HOSPITAL			\$ 19,669		\$ 19,669	\$ 113,892	\$ 221,240	\$ 19,669
243														
244						Total DHHS			\$ -		\$ -	\$ 133,561	\$ 238,840	\$ -

	Account	Amount
<b>From: (Various Accounts):</b>		
Division for Children, Youth and Families	Various	(\$61,398)
Bureau of Homeless and Housing Services	Various	\$0
Division of Public Health Services	Various	(\$26,636)
New Hampshire Hospital	Various	(\$128,831)
Total Department of Health and Human Services		(\$216,865)

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
TRANSFER OF FUNDS SFY 2015 – Benefits (060)**

**DIVISION FOR CHILDREN, YOUTH & FAMILIES (DCYF)**

**05-95-042-421010-12380000**

**Fast Forward**

Funding in this Accounting Unit represents the costs associated with the Department of Health and Human Services System of Care. The System of Care work is connected to the work of the Children's Behavioral Health Collaborative and the Children's Behavioral Health Plan. The New Hampshire System of Care is a value-based system designed to serve child, youth and families experiencing difficulties due to the child or youth's Severe Emotional Disturbance. The child or youth served through the system of care are at risk for acute psychiatric hospitalization or out-of-home placement in a residential facility. This transfer will take projected surplus in the Benefit line item in other parts of the Division to fund the projected deficit in this Accounting Unit. The projected deficit is due to this line item being under budgeted. Source of funds: 100% Federal Funds (SAMHSA grant).

**05-95-042-421010-29560000**

**Director's Office**

Funding in this Accounting Unit represents costs associated with the operation of the Office of the Director along with other administrative support staff. This transfer will add additional funding to the Benefits line item in this account to help fund the projected deficit due to this line item being under budgeted. Source of funds: 35% Federal (various federal programs through cost allocation); 65% General Funds.

**05-95-042-421010-29570000**

**Child Protection**

Funding in this Accounting Unit represents costs associated with the staff of the Bureau of Child Protection who provide direct services to abused and neglected children. This transfer will take projected surplus due to vacancies in the Benefits line item to help fund projected deficit in other areas of the Department of Health and Human Services. Source of funds: 40% Federal (various federal programs through cost allocation); 60% General Funds for these line items.

**05-95-042-421010-29600000**

**Organizational Learning & Quality Improvement**

This transfer will add additional funding to the Benefits line item in this account to help fund the projected deficit due to this line item being under budgeted.

**05-95-042421110-29760000**

**Child Development Operations**

Funding in this Accounting Unit represents the costs associated with the staff and operations of the Child Development Unit. This transfer will fund a projected deficit in the Benefit line item in this account. The projected deficit in the Benefit item is due to the class line being under budgeted. The funds will come from another DCYF account to cover this projected deficit. Source of funds: 100% Federal (CCDF).

**05-95-042-421410-79050000**

**Juvenile Field Services**

Funding in this Accounting Unit represents costs associated with Juvenile Justice Field Services, including Juvenile Probation & Parole Officers, Juvenile Probation & Parole Supervisors, and support staff located at itinerant and District Offices. As a result of vacancies within this organization, there are projected surpluses in the Benefits line item. This surplus will be used to help fund other projected deficits within the Division and the Department. Source of funds: 32.04% Federal, 67.96% General.

**05-95-042-421510-79160000**

**Rehabilitative Programs**

Funding in this Accounting Unit represents costs associated with the John H Sununu Youth Services Center direct care staff, including youth counselors, treatment coordinators, operations staff, and other program costs. As a result of all full-time youth counselor positions being filled during FY15, there is a projected deficit in the Benefits line item. This deficit is being funded by a projected surplus in other Accounting Units within the Division. Source of funds: 100% General.

**05-95-042-421510-79180000**

**Juvenile Detention Unit**

Funding in this Accounting Unit represents costs associated with the temporary care of juveniles awaiting court decisions. This transfer will take a projected surplus in this Accounting Unit to help fund projected deficits in another Accounting Unit within the Division. The projected surplus is due to vacancies in this Accounting Unit. Source of funds: 100% General.

**05-95-042-421510-79190000**

**Chapter I Neglected - Disadvantaged**

Funding in this organization represents costs associated with the John H Sununu Youth Services Center educational department's Title I grant. This grant funds one full-time teacher assistant and the part-time summer school staff. As a result of two additional part-time summer school teachers being added last summer, and a, there is a projected deficit in the Benefits line item. This deficit will be funded by additional carryover funds that were not anticipated during the budget process. Source of funds: 100% Other (from the New Hampshire Department of Education).

**BUREAU OF HOMELESS AND HOUSING SERVICES**

**05-95-042-427010-79270000**

**Housing-Shelter Program**

Funding in this organization represents the costs associated with the operation of the Bureau of Homeless and Housing Services. Funds are needed in Benefits (Class 060) due to the establishment of one part-time position during the current biennium. This transfer will fund this projected deficit from other surpluses in the Division. Source of Funds: 100% Federal.

**BUREAU OF ELDERLY & ADULT SERVICES**

**05-95-048-481010-89200000**

**MONEY FOLLOWS THE PERSON**

Funding in this organization represents costs associated with providing transitional programs to home and community based care clients transitioning from the nursing home. Funds are available in Class 060 (Benefits) due to a vacancy. Source of Funds: 100% Federal.

**05-95-048-481010-89250000**

**MEDICAID SERVICES GRANTS**

Funding in this organization represents costs associated with the administration and oversight of grants related to Medicaid Services. Funds are needed in Class 060 (Benefits) to satisfy a projected deficit. Source of Funds: 100% Federal.

**DIVISION FOR COMMUNITY BASED CARE SERVICES**

**DIVISION OF PUBLIC HEALTH SERVICES**

**05-95-090-900510-22030000**

**Informatics**

Funding in this organization represents cost associated with the Informatics section activities within the Division of Public Health Services. Funds are needed in Benefits (Class 060), as the actual cost of benefits will be greater than the adjusted authorized for currently filled positions in SFY 15. Source of Funds: 50% Federal, 50% General

**05-95-090-901010-51730000**

**EPHT**

**05-95-090-902010-12270000**

**Combined Chronic Disease**

Funding in this organization represents costs associated with the Combined Chronic Disease grant within the Division of Public Health Services. Funds are needed in Benefits (Class 060), as the actual cost of salaries will be greater than the adjusted authorized for currently filled positions in SFY 15. Source of Funds: 100% Federal

**05-95-090-902010-12990000**

**Federal Project Launch**

Funding in this organization represents costs associated with the Project Launch grant within the Division of Public Health Services. Funds are needed in Benefits (Class 060), as the actual cost of salaries will be greater than the adjusted authorized for currently filled positions in SFY 15. Source of Funds: 100% Federal

**05-95-090-902010-56590000**

**Comprehensive Cancer**

Funding in this organization represents costs associated with the comprehensive cancer initiatives within the Division of Public Health Services. Funds are needed in Benefits (Class 060); as the actual cost of benefits will be greater than the adjusted authorized for currently filled positions in SFY 15. Source of Funds: 100% Federal.

**05-95-090-902010-58960000**

**ACA HOMEVISITING**

Funding in this organization represents costs associated with the ACA HomeVisiting grant within the Division of Public Health Services. Funds are available in Class 060 (Benefits) due to cost less than anticipated. Source of Funds: 100% Federal.

**05-95-090-902510-51700000**

**Disease Control**

Funding in this organization represents costs associated the Disease Control Bureau within the Division of Public Health Services. Funds are available in Class 060 (Benefits) due to cost less than anticipated. Source of Funds: 65% Federal, 35% General Funds

**05-95-090-902510-51790000**

**Hospital Acquired Infections**

Funding in this organization represents costs associated with tracking Hospital Acquired Infections within the Bureau of Disease Control. Funds are needed in Benefits (Class 060), as the actual cost of benefits will be greater than the adjusted authorized for currently filled positions in SFY 15. Source of Funds: 100% Other

**05-95-90-903010-30670000**

**Emergency Response Radiochem**

Funding in this organization represents costs associated with the Emergency Response Radiochemistry Section within the Division of Public Health Services. Funds are available in Class 060 (Benefits) due to cost less than anticipated. Source of Funds: 100% Other Funds (Utilities).

**NEW HAMPSHIRE HOSPITAL**

**05-95-094-940010-84000000**

**Administration**

Funding in this organization represents costs associated with the administration of New Hampshire Hospital. Funds are available in Class 060 (Benefits) due to vacancies. Funds are Source of Funds - 34% Federal, 66% General.

**05-95-094-940010-84100000**

**NHH-Facility/Patient Support**

Funding in this organization represents costs associated with the operation of New Hampshire Hospital, Facility/Patient Support Services. Staff in these areas provides direct services to patients in Food and Nutritional Services, Environmental Services, Laundry Services and Maintenance. Funds are available in Class 060 (Benefits) due to vacancies. Source of Funds: 29% Federal, 5% Other and 66% General.

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Transfer of Funds – Benefits (060)

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**05-95-094-940010-87500000**

**ACUTE PSYCHIATRIC SERVICES**

Funding in this organization represents costs associated with the operation of New Hampshire Hospital, Acute Psychiatric Services. These costs cover the direct expenses of supporting patients. Funds are available in Class 060 (Benefits) due to vacancies. Source of Funds: 31% Federal, 42% Other and 27% General.