



STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527
603-271-4612 1-800-852-3345 Ext. 4612
Fax: 603-271-4827 TDD Access: 1-800-735-2964

FIS 15 184



Nicholas A. Toumpas
Commissioner

Marcella Jordan Bobinsky
Acting Director

August 6, 2015

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

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

Pattison 8/26/15
Approved by Fiscal Committee Date

Retroactive

REQUESTED ACTION

1. Authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Population and Community Health Services, Maternal & Child Health Section, to accept and expend federal funds in the amount of \$28,093.00 from the Department of Health and Human Services, Centers for Disease Control and Prevention to fund the Pregnancy Risk Assessment Monitoring System (PRAMS) effective upon Governor and Council approval for the period **retroactive** to July 1, 2015, through December 31, 2015, and further authorize the funds to be allocated as follows. 100% Federal Funds.

2. Pursuant to the provisions of NH RSA 124:15, Positions Restricted, and subject to the approval of item 1 above, retroactively authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Population and Community Health Services, Maternal & Child Health Section, to establish one part time position utilizing funds from the US Centers for Disease Control and Prevention, Pregnancy Risk Assessment Monitoring System Cooperative Agreement effective upon Fiscal Committee and Governor and Council approval for the period **retroactive to** July 1, 2015 to December 31, 2015. Grants funds awarded for periods after SFY 2015 have been requested in the operating budgets for SFY 2016 and SFY 2017.

Personal Serv - temporary (Class 050) position – Program Specialist III, Labor Grade 23

05-95-90-902010-08360000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF POPULATION HEALTH AND COMMUNITY SERVICES, PREGNANCY RISK ASSESSMENT MONITORING SYSTEM

SFY 2016

Class/Object	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Amount
000-403948	Federal Funds	\$226,548.00	\$28,093.00	\$254,641.00
000-000000	General Funds	\$0.00	\$0.00	\$0.00
Total Revenue		\$226,548.00	\$28,093.00	\$254,641.00
010-500100	Personal Serv - Perm	\$62,714.00	\$0.00	\$62,714.00
020-500200	Current Expense	\$63,773.00	\$0.00	\$63,773.00
030-500330	Equipment	\$129.00	\$2,392.00	\$2,521.00
039-500188	Telecommunications	\$853.00	\$0.00	\$853.00
041-500801	Audit Fund Set Aside	\$209.00	\$29.00	\$238.00
042-500620	Transfer to COLA	\$4,002.00	\$0.00	\$4,002.00
050-500109	Personal Serv-Temp	\$0.00	\$23,848.00	\$23,848.00
060-500602	Benefits	\$68,740.00	\$1,824.00	\$70,564.00
066-500545	Employee Training	\$1,500.00	\$0.00	\$1,500.00
070-500704	In State Travel	\$2,922.00	\$0.00	\$2,922.00
080-500710	Out of State Travel	\$21,706.00	\$0.00	\$21,706.00
Total Expenses		\$226,548.00	\$28,093.00	\$254,641.00

EXPLANATION

This request is **retroactive** to July 1, 2015 due to the Continuing Resolution in effect for SFY 2016. The Personal Serv-Temporary position was not included in the SFY 2015 budget as of July 1, 2014. However, a Department Transfer request to the Fiscal Committee and Governor and Council was approved April 22, 2015, Item # 8. Grants funds awarded for periods after SFY 2015, have been requested in the operating budgets for SFY 2016-SFY 2017.

Listed below are answers to standard questions required of all Fiscal Committee item requests, related to RSA 14:30-a, VI "Expenditure of funds over \$100,000 from any Non State Source", or RSA124:15, "Positions Authorized" or both:

1. Is the action required of this request a result of the Continuing Resolution for FY 2016?

Yes

2. If this request is **retroactive** what is the significance and importance of the action being effective from an earlier date?

This item will fund a currently filled Part Time position hired based on 2015 actions.

3. Is this a previously funded and ongoing program established through Fiscal Committee and Governor and Executive Council action? (If so, include as an attachment the original documents as approved and cite the specific dates of authorization and end dates for each action as part of your answer to this question.)

This funding was added in a Department Transfer request to Fiscal Committee on April 3, 2015, Item #FIS 15-063 and Governor and Council on April 22, 2015, Item #8; effective through June 30, 2015.

4. Was funding for this program included in the FY 2014-2015 enacted Budget or requested and denied?

Funding for the PRAMS grant was included in the 2014-2015 Budget. However, the funding for the Part Time position was not as it was received during SFY 2015.

5. Is this program in total or in part, included in the vetoed FY 2016-2017 Operating Budget proposal currently pending for your department, or was it requested and denied?

Yes, this program is funded in total in the FY 2016-2017 Operating Budget request.

6. Does this program include either positions or consultants, and if so are the positions filled, vacant, or have offers pending? (Please provide details for each position and note whether consultant contracts have been awarded.)

This program only funds this one currently filled part time position.

7. What would be the effect should this program be discontinued or not initiated as a result of this request being denied?

If this item is not approved, we would need to lay off one part time staff. PRAMS would cease to exist. The State would not be able to collect and provide information on vital topics concerning the health and well-being of pregnant and parenting women and their children.

The funds are to be budgeted as follows:

- Funds in Equipment (Class 030) are included to purchase a flatbed scanner to create promotional materials to be used in mailings as well as outreach efforts to program participants and stakeholders. Analysis reports, fact sheets and other materials will be produced for health care professionals in the state.
- Funds in Audit Fund Set Aside (Class 041) are included per state requirements.
- Funds in Personal Serv-Temp (Class 050) are for a temporary position for the sole purpose of the PRAMS grant and will not be added to the departments total authorized position counts.
- Funds in Benefits (Class 060) are to support the required federal benefits, not to include Health Insurance cost.

The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981:

- 1) List of personnel involved:

Currently filled Part-time Program Specialist III, LG 23, Position # TMPPT1882

- 2) Nature, need and duration:

Part-time Program Specialist III, LG 23, Position # TMPPT1882

This Program Specialist III (data manager) will analyze and interpret statewide data, policies and procedure for use in planning, developing and implementing the Maternal and Child Health (MCH) Pregnancy Risk Assessment Monitoring System (PRAMS) to ensure the highest standards of this survey to benefit pregnant women and infants.

Position is from the date of hire until the project completion.

- 3) Relationship to existing agency programs:

Improving the health of mothers and infants is a priority for New Hampshire's Maternal and Child Health program. Pregnancy Risk Assessment Monitoring System activities are directly related to Maternal & Child Health Section priorities, enabling the Section to collect data on maternal attitudes and experiences before, during, and shortly after pregnancy. These data will be used to plan data-based prevention activities designed to impact poor birth and other health outcomes among pregnant women and infants, specifically among sub-populations at greatest risk; inform the Title V needs assessment process to help plan for and allocate Title V Block Grant funds as well as apply for other grant funds; and support practical training of the Section.

- 4) Has similar program been requested of the Legislature and denied?

No

- 5) Why wasn't funding included in the agency's budget request?

This award was not received in time to include in the SFY 2015 budget. Due to the Continuing Resolution in effect for SFY 2016, dollars budgeted in SFY 2016 are not available.

- 6) Can portions of the grant funds be utilized for other purposes?

Federal funds allocated to the State cannot be used for other purposes.

- 7) Estimate the funds required to continue this position:

Position (Salary & Benefits)	SFY 2016
Program Specialist III	\$49,551.

This position is currently filled.

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

Source of funds: These funds are 100% Federal from the Department of Health and Human Services, Centers for Disease Control and Prevention to fund the Pregnancy Risk Assessment Monitoring System. Attached is the Notice of Grant Award and award history. Notice of these funds was received on July 25, 2014. These funds had been budgeted for SFY16 and were anticipated to be available. However, due to the Continuing Resolution these funds are not available on July 1, 2015.

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

Respectfully submitted,


Marcella Jordan Bobinsky, MPH
Acting Director

Approved by:


 Nicholas A. Toumpas
Commissioner

MJB/cl

Award History
Pregnancy Risk Assessment Monitoring System (PRAMS)
SFY 2016

Award Ending 9/29/15 5U01DP003156-04 <small>award 9/30/14-9/29/15)</small>	164,584
Anticipated Award Ending 9/29/2016 <small>(9/30/15-9/29/16 \$164,584/12*9</small>	123,438
Expenses Through 6/30/15	<u>(67,590)</u>
Available Award Balance 7/1/15	220,432
SFY 16 Appropriations	(58,849)
Anticipated OYR - brought forward on 6/30/15	-
Available To Accept	<u>161,583</u>
Amount Requested this Action	<u>28,093</u>

*** SFY 16 Appropriations:**

	Current	Total	This Action	Revised Budget
010-090-08360000 SFY 2015CR	58,849	58,849	28,093	86,942
Other federal	<u>167,698</u>	<u>167,698</u>	-	<u>167,698</u>
Total	226,547	226,547	28,093	254,640



Notice of Award

RESEARCH PROJECT COOPERATIVE AGREEMENT Issue Date: 07/25/2014
Department of Health and Human Services
Centers for Disease Control and Prevention
NATIONAL CENTER FOR CHRONIC DISEASE PREV AND HEALTH PROMO



Grant Number: 5U01DP003156-04
FAIN: U01DP003156

Principal Investigator(s):
Patricia Valliere

Project Title: Pregnancy Risk Assessment Monitoring System

Kiely, Marie
SSDI Coordinator
29 Hazen Drive
Concord, NH 033016504

Budget Period: 09/30/2014 – 09/29/2015
Project Period: 09/30/2011 – 09/29/2016

Dear Business Official:

The Centers for Disease Control and Prevention hereby awards a grant in the amount of \$164,584 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH ST OFFICE OF THE GOVERNOR in support of the above referenced project. This award is pursuant to the authority of 42 USC 241 31 USC 6305 42 CFR 52 and is subject to the requirements of this statute and regulation and of other referenced, incorporate 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,

Tracey M Sims
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

SECTION I – AWARD DATA – 5U01DP003156-04

Award Calculation (U.S. Dollars)

Salaries and Wages	\$87,152
Fringe Benefits	\$28,777
Personnel Costs (Subtotal)	\$115,929
Supplies	\$24,589
Travel Costs	\$1,200
Other Costs	\$22,866

Federal Direct Costs	\$164,584
Approved Budget	\$164,584
Federal Share	\$164,584
TOTAL FEDERAL AWARD AMOUNT	\$164,584

AMOUNT OF THIS ACTION (FEDERAL SHARE) \$164,584

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

05 \$164,584

Fiscal Information:

CFDA Number: 93.946
EIN: 1026000618A1
Document Number: UDP003156A

IC	CAN	2014	2015
DP	939ZMVQ	\$164,584	\$164,584

SUMMARY TOTALS FOR ALL YEARS			
YR	THIS AWARD	CUMULATIVE TOTALS	
4	\$164,584	\$164,584	
5	\$164,584	\$164,584	

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

CDC Administrative Data:

PCC: N / OC: 4141 / Processed: ERAAPPS 07/25/2014

SECTION II – PAYMENT/HOTLINE INFORMATION – 5U01DP003156-04

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 – 5U01DP003156-04

This award is based on the application submitted to, and as approved by, CDC on the above-titled project and is subject to the terms and conditions incorporated either directly or by reference in the following:



Nicholas A. Toumpas
Commissioner

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

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 1-800-852-3345 Ext. 9200
Fax: 603-271-4912 TDD Access: 1-800-735-2964

FIS 15 063

8

March 3, 2015

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

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

Approved by Fiscal Committee 4/3/15 Date

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 \$4,228,910, increase related Federal revenues in the amount of \$1,113,016 and increase related Other revenues in the amount of \$371,939 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.

<u>From: (Various Accounts):</u>	<u>Account</u>	<u>Amount</u>
Division for Children, Youth and Families	Various	(\$1,473,222)
Bureau of Homeless and Housing Services	Various	\$0
Division of Child Support Services	Various	(\$44,153)
Division of Family Assistance	Various	(\$37,503)
Division of Client Services	Various	(\$103,773)
Office of Medicaid & Business Policy	Various	(\$87,500)
Bureau of Elderly and Adult Services	Various	(\$357,692)
Division of Community Based Services	Various	(\$326,400)
Division of Public Health Services	Various	(\$300,265)
Glenclyff Home for the Elderly	Various	(\$159,339)
Bureau of Behavioral Health	Various	(\$271,520)
Bureau of Developmental Services	Various	(\$73,710)
New Hampshire Hospital	Various	(\$610,890)
Office of the Commissioner	Various	(\$178,455)
Office of Improvement and Integrity	Various	(\$4,398)
Office of Operations Support and Program Integrity	Various	(\$10,090)
Office of Administration	Various	(\$148,000)
Office of Information Systems	Various	(\$42,000)
Total Department of Health and Human Services		<u>(\$4,228,910)</u>

<u>To: (Various Accounts):</u>	<u>Account</u>	<u>Amount</u>
Division for Children, Youth and Families	Various	\$639,392
Bureau of Homeless and Housing Services	Various	\$0
Division of Child Support Services	Various	\$9,503
Division of Family Assistance	Various	\$37,503
Division of Client Services	Various	\$78,773
Office of Medicaid & Business Policy	Various	\$2,338,328
Bureau of Elderly and Adult Services	Various	\$40,350
Division of Community Based Services	Various	\$0
Division of Public Health Services	Various	\$65,118
Glencliff Home for the Elderly	Various	\$159,339
Bureau of Behavioral Health	Various	\$42,700
Bureau of Developmental Services	Various	\$12,642
New Hampshire Hospital	Various	\$626,337
Office of the Commissioner	Various	\$44,310
Office of Improvement and Integrity	Various	\$4,399
Office of Operations Support and Program Integrity	Various	\$19,616
Office of Administration	Various	\$7,400
Office of Information Systems	Various	\$103,200
Total Department of Health and Human Services		<u>\$4,228,910</u>

EXPLANATION

These transfers reflect adjustments to various Salary 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.

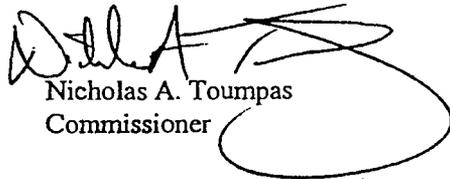
The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions:

- 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 line items 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

Attachment

Salaries	Account From	General Funds Only		Net %	Net FFO/oth	Account To
		From	To			
Division for Children, Youth and Families	Various	\$ (1,473,222)	\$ 639,391	(833,830)	(712,652)	Various
Bureau of Homeless and Housing Services	Various	\$ -	\$ -	-	42,500	Various
Division of Child Support Services	Various	\$ (44,153)	\$ 9,503	(34,650)	-	Various
Division of Family Assistance	Various	\$ (37,503)	\$ 37,503	-	-	Various
Division of Client Services	Various	\$ (103,773)	\$ 78,773	(25,000)	(25,000)	Various
Office of Medicaid & Business Policy	Various	\$ (87,500)	\$ 2,338,328	2,250,828	2,251,057	Various
Bureau of Elderly and Adult Services	Various	\$ (357,682)	\$ 40,350	(317,342)	(180,742)	Various
Division of Community Based Services	Various	\$ (326,400)	\$ -	(326,400)	(66,600)	Various
Division of Public Health Services	Various	\$ (300,265)	\$ 65,118	(235,147)	882	Various
Glenciff Home	Various	\$ (159,339)	\$ 159,339	-	-	Various
Bureau of Behavioral Health	Various	\$ (271,520)	\$ 42,700	(228,820)	(116,180)	Various
Bureau of Developmental Services	Various	\$ (73,710)	\$ 12,642	(61,068)	(49,132)	Various
New Hampshire Hospital	Various	\$ (610,890)	\$ 626,337	15,447	519,153	Various
Office of the Commissioner	Various	\$ (178,455)	\$ 44,310	(134,145)	(85,855)	Various
Office of Improvement and Integrity	Various	\$ (4,398)	\$ 4,399	1	(1)	Various
Office of Operations Support and Program Integrity	Various	\$ (10,090)	\$ 19,616	9,526	6,474	Various
Office of Administration	Various	\$ (148,000)	\$ 7,400	(140,600)	(49,400)	Various
Office of Information Systems	Various	\$ (42,000)	\$ 103,200	61,200	40,800	Various
Total Department of Health and Human Services		\$ (4,228,910)	\$ 4,228,910	\$ (0)	1,484,955	
			Net Federal Funds		1,113,016	1,113,016
			Net Other Funds		371,939	371,939
					1,484,955	

Line	B		C		D		E		F		G		Increase/Decrease Amount	Net Genl Fund By Org Code	Net Genl Fund By Agency	K	L	M	N	O
	Fund	Agcy	Orig	Clas	Rcpt	Acct	Class Title	Personal Services Perm Clas	Personal Services Temp App	GF Amount	ST	FF								
603	010	090	56670000	010	500100	Personal Services Perm Clas							\$ 10,759				\$ 10,759			
604	010	090	56670000	018	500108	Overtime							\$				\$			
605	Total Expense												\$ 10,759				\$ 10,759			
606	Total Revenue												\$				\$			
607	Total Expense												\$ 10,759				\$ 10,759			
608	Total Revenue												\$				\$			
609	Total Expense												\$ 2,557				\$ 2,557			
610	Total Revenue												\$ 2,557				\$ 2,557			
611	Total Expense												\$ 2,557				\$ 2,557			
612	Total Revenue												\$				\$			
613	Total Expense												\$ 2,557				\$ 2,557			
614	Total Revenue												\$				\$			
615	Total Expense												\$ 2,557				\$ 2,557			
616	Total Revenue												\$				\$			
617	Total Expense												\$ 2,557				\$ 2,557			
618	Total Revenue												\$				\$			
619	Total Expense												\$ 10,901				\$ 10,901			
620	Total Revenue												\$				\$			
621	Total Expense												\$ 10,901				\$ 10,901			
622	Total Revenue												\$				\$			
623	Total Expense												\$ 10,901				\$ 10,901			
624	Total Revenue												\$				\$			
625	Total Expense												\$ 10,901				\$ 10,901			
626	Total Revenue												\$				\$			
627	Total Expense												\$ 25,788				\$ 25,788			
628	Total Revenue												\$				\$			
629	Total Expense												\$ 25,788				\$ 25,788			
630	Total Revenue												\$				\$			
631	Total Expense												\$ 25,788				\$ 25,788			
632	Total Revenue												\$				\$			
633	Total Expense												\$ 58,452				\$ 58,452			
634	Total Revenue												\$				\$			
635	Total Expense												\$ 32,664				\$ 32,664			
636	Total Revenue												\$				\$			
637	Total Expense												\$ 25,788				\$ 25,788			
638	Total Revenue												\$				\$			
639	Total Expense												\$ 55,895				\$ 55,895			
640	Total Revenue												\$				\$			
641	Total Expense												\$ 55,895				\$ 55,895			
642	Total Revenue												\$				\$			
643	Total Expense												\$ 55,895				\$ 55,895			
644	Total Revenue												\$				\$			
645	Total Expense												\$ 55,895				\$ 55,895			
646	Total Revenue												\$				\$			
647	Total Expense												\$ 11,725				\$ 11,725			
648	Total Revenue												\$				\$			
649	Total Expense												\$ 11,725				\$ 11,725			
650	Total Revenue												\$				\$			
651	Total Expense												\$ 11,725				\$ 11,725			
652	Total Revenue												\$				\$			
653	Total Expense												\$ 11,725				\$ 11,725			

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 needed in classified personnel (Class 010), 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

05-95-090-901510-79360000

Climate Effects State Health

Funding in this organization represents costs associated with the Climate Effects Section within the Division of Public Health Services. Funds are needed in classified personnel (Class 010), 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

05-95-090-902010-08360000

PRAMS

Funding in this organization represents costs associated with the PRAMS grant within the Division of Public Health Services. Funds are available in classified personnel (Class 010) as the actual cost of salaries will be less than the adjusted authorized for currently filled positions in SFY15. Funds are needed in (Class 050) Personal Services Temp Appt as the actual cost will be greater than originally anticipated.

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 grant within the Division of Public Health Services. Funds are needed in Classified Personnel (Class 010), 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

Project LAUNCH

Funding in this organization represent costs associated with the Project LAUNCH grant within the Division of Public Health Services. Funds are needed in Class 50 (Personal Services-Temp) as expenses are higher than anticipated.

Source of funds: 100% Federal.

05-95-090-902010-22150000

CDC Oral Health Grant

Funding in this organization represents costs associated with the two Federal Oral Health Grants within the Division of Public Health Services. Funds are available in Class 050 (Personal Services Temp) due to delays in recruitment of a part-time position.

Source of Funds: 100% Federal.

05-95-090-901510-79640000

Lead Prevention

Funding in this organization represents costs associated with the Lead Prevention section within the Division of Public Health Services. Funds are needed in Class 50 (Personal Services-Temp) as expenses are higher than anticipated.

Source of Funds: 100% Federal

05-95-090-903010-18350000

NH ELC

Funding in this organization represents costs associated with the ELC section within the Division of Public Health Services. Funds are available in classified personnel (Class 010), as the actual cost of salaries will be less than anticipated for currently filled positions in SFY 15. Funds are needed in overtime (Class 018) as hours needed are greater than anticipated.

Source of Funds: 100% Federal.

05-95-090-903010-30560000

USDA FERN GRANT

Funding in this organization represents costs associated with the USDA FERN Grant within the Division of Public Health Services. Funds are available in classified personnel (Class 010), as the actual cost of salaries will be less than anticipated for currently filled positions in SFY 15.

Source of Funds: 100% Federal

05-95-90-903010-30670000

Division of Public Health Services, 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 needed in Classified Personnel (Class 010), as the actual cost of salaries will be greater than the adjusted authorized for currently filled positions in SFY 15.

Source of Funds: 100% Other Funds (Utilities).

05-95-090-903010-53500000

FED FDA Micro

Funding in this organization represents costs associated with the FDA Micro section within the Division of Public Health Services. Funds are needed in classified personnel (Class 010) and overtime (Class 018), as the actual cost of salaries will be greater than anticipated for currently filled positions in SFY 15.

Source of Funds: 100% Federal Funds

05-95-90-903010-79660000

Public Health Laboratories

Funding in this organization represents costs associated with testing activities within the Division of Public Health Services. Funds are available in Class 018 (Overtime) to cover costs in other areas of the PH Lab

Source of Funds: 35% Federal, 65% General Funds

GLENCLIFF HOME

05-095-91-910010-57100000

Glenclyff Home, Professional Care

Funding in this organization represents costs associated with the Professional Care Services delivered to clients. Funds are available in Class 017 (Personal Services-Other) and Class 050 (Personal Services – Temporary) due to savings from vacancies and from temporarily downgraded licensed personnel position expenses. Funds are needed in Class 010 (Personal Services-Permanent) and Class 018 (Overtime) due to vacancies and staffing shortages.

Source of Funds: 100% General