

DETAIL CHANGE
HOUSE PASSED VS GOVERNOR RECOMMENDED
DIVISION III - CATEGORY 5

GOVERNOR PAGE	HOUSE PASSED PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
1340	701	05-95-40	Division for Children, Youth and Families					
1340	702	05-95-40-4000-5800	Office of Director - CY-F - BUDGET REDUCTION	N/A	0	0	0	Include section 16 in HB 1 requiring reductions to accounting unit 05-95-40-4000-5800 of \$552,591 in FY 2010 and \$598,772 in FY 2011, the general fund share would total \$276,296 and \$299,386, respectively. Reduction would bring appropriations in the accounting unit to \$1.3M in each year of the biennium.
1342	702	05-95-40-4005-5801	Child Protection	F	(22,156)	(23,222)	(45,378)	Reduce class 018 overtime to \$50,000 in each fiscal year, and corresponding reduction in benefit calculation.
1342	702	05-95-40-4005-5801	Child Protection	G	(20,452)	(21,435)	(41,887)	See above.
1354	707	05-95-40-4030-5855	Child - Family Services	F	(411,733)	0	(411,733)	Reduce residential expenditures due to recommendation to keep Tobey School open through June 30, 2010.
1354	707	05-95-40-4030-5855	Child - Family Services	G	(528,842)	0	(528,842)	See above.
1355	707	05-95-40-4030-5857	DCYF Diversion Incentive Funds	G	781,080	784,911	1,565,991	Increase diversion incentive percentage to 4.5% of out-of-home placements, up from 3% as proposed by the Governor. HB 2, section 49 will be adjusted to reflect increase.
1357	709	05-95-40-4030-5887	PNMI Tobey School	F	671,198	0	671,198	Fund payments to non-medical institutions (Tobey) for FY 2010 based on decision to keep Tobey School open through June 30, 2010.
1359	710	05-95-40-4035-6148	Child Development Program	N/A	0	0	0	Transfer \$1,000,000 from class 102 contracts for program services to class 536 employment related child care as part of CCDF redesign.
1370	715	05-95-40-4040-5847	Promoting Safe-Stable Families	G	120,000	120,000	240,000	Add \$120,000 in each year of the biennium to fund family resource centers.
1377	718	05-95-41	Division of Juvenile Justice Services					
1380	719	05-95-41-4110-5810	Administration	F	169,700	173,603	343,303	Change source of funds for class 42 additional fringe benefits to 100% federal funds.
1380	719	05-95-41-4110-5810	Administration	G	(169,700)	(173,603)	(343,303)	See above.
1387	724	05-95-41-4120-5812	YDC - Maintenance	G	(13,768)	(15,207)	(28,975)	Reduce class 070 in-state travel to \$15,000 in each fiscal year.
1401	731	05-95-45	Division of Family Assistance					
1401	731	05-95-45-4500-6125	Director's Office	F	(31,112)	(31,758)	(62,870)	Reduce class 18 overtime to \$2,000 in each fiscal year, and corresponding reduction in benefit calculation.
1401	731	05-95-45-4500-6125	Director's Office	G	(31,112)	(31,758)	(62,870)	See above.

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1403	732	05-95-45-4500-6127	Employment Support - Home Visiting Program	N/A	0	0	0	Add footnote to class 102 contracts for program services directing the Department to expend \$150,000 in each year of the biennium for the Home Visiting program. (Also see 05-95-45-4500-6146).
1404	733	05-95-45-4500-6132	DFA Field Operations	F	(57,490)	(172,469)	(229,959)	Reduce overtime by \$100,000 in FY 2010, and \$300,000 in FY 2011 and make the FY 2010 appropriation non-lapsing over the biennium. Also made corresponding reduction in benefit calculation.
1404	733	05-95-45-4500-6132	DFA Field Operations	G	(62,280)	(186,841)	(249,121)	See above.
1405	734	05-95-45-4500-6146	TANF - Home Visiting Program	N/A	0	0	0	Add footnote to class 505 payments to providers directing the Department to expend \$400,000 in each year of the biennium for the Home Visiting program. (Also see 05-95-45-4500-6127).
1408	735	05-95-45-4500-6170	OAA APTD - Funeral Expenses	G	(10,000)	(10,000)	(20,000)	Remove funeral expenses intended to be removed during Governor's Phase.
1409	736	05-95-45-4500-6171	ANB Grants - Parental Income	G	37,476	37,476	74,952	Correct estimated savings relative to deeming of parental income.
1409	736	05-95-45-4500-6171	ANB Grants - HB 64 Adjustments	G	694,740	694,740	1,389,480	Adjust to reflect provisions of HB 64 (ANB eligibility) as passed by the House HHS & EA Committee.
1411	736	05-95-45-4500-6174	APTD Grants	G	807,858	752,450	1,560,308	Correct estimated savings relative to APTD clients obtaining SSI.
1411	736	05-95-45-4500-6174	APTD Grants	G	343,440	343,440	686,880	Correct estimated savings relative to deeming of parental income.
1416	739	05-95-48	Bureau of Elderly & Adult Services					
1422	742	05-95-48-4810-7872	ADM on Aging	F	(847)	(722)	(1,569)	Reduce class 070 in-state travel to \$5,000 in FY 2010 and \$5,500 in FY 2011.
1422	742	05-95-48-4810-7872	ADM on Aging	G	(417)	(356)	(773)	See above.
1422	742	05-95-48-4810-7872	ADM on Aging - Transportation of Clients	F	(165,960)	(165,960)	(331,920)	Reduce class 512 transportation of clients by \$300,000 in each year of the biennium.
1422	742	05-95-48-4810-7872	ADM on Aging - Transportation of Clients	G	(134,040)	(134,040)	(268,080)	See above.
1429	747	05-95-48-4810-9010	Volunteer Activities	G	42,417	21,209	63,626	Provide funding for Senior Volunteer Program.
1430	747	05-95-48-4810-8918	NH Foster Grandparents	G	76,639	35,818	112,457	Provide funding for NH Foster Grandparents Program.
1431	748	05-95-48-4810-8919	Retired Senior Volunteer Program	G	97,726	48,863	146,589	Provide funding for Retired Senior Volunteer Program (RSVP).
1432	748	05-95-48-4810-8915	Congregate Housing	G	59,503	31,451	90,954	Correct an administrative error during budget preparation which resulted in reduced funding for congregate housing. See corresponding reduction below.
1435	749	05-95-48-4810-9565	Servicelink	G	(59,503)	(31,451)	(90,954)	Fund congregate housing to correct administrative error in budget preparation. Action would level fund Servicelink in FY 2010 and 2011.

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1436	749	05-95-48-4810-2202	Catastrophic Illness	G	585,000	609,000	1,194,000	Reinstate catastrophic illness program, and remove section 32 of HB 2 which eliminated the program.	
1437	750	05-95-48-4815-6173	Nursing Services	N/A	0	0	0	Add footnote to classes 504, 505, 506, and 529 which states the appropriations for these nursing services and HCBC lines shall be non-lapsing, may only be transferred within the four class lines, and directing any money remaining at the end of the biennium to be distributed as additional rates.	
1446	754	05-95-90	Division of Public Health						
1446	754	05-95-90-9000-5110	Office of Director	F	(48,582)	(43,719)	(92,301)	Adjust rent line to accurately reflect transfer to Administrative Services.	
1449	755	05-95-90-9000-5115	Health Svcs Planning - Review	O	(109)	(97)	(206)	Adjust rent line to accurately reflect transfer to Administrative Services.	
1461	762	05-95-90-9015-5260	WIC Supplemental Nutrition Program (1)	F	234,439	234,638	469,077	Update federal appropriations, and budget in class 102 Contracts for Program Services and class 520 FMNP Food Cost.	
1461	762	05-95-90-9015-5260	WIC Supplemental Nutrition Program (2)	N/A	0	0	0	Transfer \$29,240 in FY 2010 and \$29,241 in FY 2011 from class 520 FMNP Food Cost to class 549 WIC Food Cost to correct a general fund reduction taken from federal class. No net impact.	
1461	762	05-95-90-9015-5260	WIC Supplemental Nutrition Program (3)	F	40,000	0	40,000	Add FITWIC Funds. 100% Federal.	
1465	764	05-95-90-9015-5608	Tobacco Prevention Federal	F	(18,007)	0	(18,007)	Correct source of funds error.	
1465	764	05-95-90-9015-5608	Tobacco Prevention Federal	G	18,007	0	18,007	See above.	
1467	765	05-95-90-9015-5659	Comprehensive Cancer (1)	F	39,189	39,954	79,143	Restore vacant position # 42953.	
1467	765	05-95-90-9015-5659	Comprehensive Cancer (1)	O	42	43	85	See above.	
1467	765	05-95-90-9015-5659	Comprehensive Cancer (1)	G	3,928	4,007	7,935	See above.	
1467	765	05-95-90-9015-5659	Comprehensive Cancer (1a)	F	(43,159)	(44,004)	(87,163)	Move position #42953 to org 5178. See below.	
1469	766	05-95-90-9015-5662	NH Comprehensive Cancer Plan	G	1,000,000	1,000,000	2,000,000	Fund NH Comprehensive Cancer Plan at \$1M annually.	
1472	768	05-95-90-9015-2207	WIC Food Rebates	O	338,741	508,111	846,852	Increase appropriation for anticipated rebates related to new food package for infant cereal, fruits, vegetables and meats that will go into effect October 1, 2009, with revenue to be received November 1, 2009.	
1477	771	05-95-90-9015-5399	Low-Level Radioactive Wste Mgt	O	(512,299)	(512,299)	(1,024,598)	Adjust estimated revenues to the correct level.	
1484	774	05-95-90-9020-5189	HIV/AIDS Prevention	F	67,355	68,129	135,484	Restore vacant position # 42900.	
1484	774	05-95-90-9020-5189	HIV/AIDS Prevention	G	4,299	4,349	8,648	See above.	
1490	777	05-95-90-9020-5497	Childhood Lead	O	(451,656)	(450,789)	(902,445)	Restore general funds to Childhood Lead program in order to avoid fee increases proposed to make program self-funding.	
1490	777	05-95-90-9020-5497	Childhood Lead	G	451,656	450,789	902,445	See above.	

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1492	778	05-95-90-9020-5530	Family Planning Program	G	725,000	725,000	1,450,000	Provide \$725,000 in each year of the biennium to fund family planning programs.	
N/A	779	05-95-90-9020-5307	EPA Renovation, Repair and Painting	F	36,137	38,863	75,000	Add federal funds from EPA.	
1495	780	05-95-90-9020-2215	CDC Oral Health Grant	F	(475,066)	(476,834)	(951,900)	Remove federal grant that was not awarded in FY 2010, and leave \$1 as placeholder in the event the grant is reapplied for.	
1500	783	05-95-90-9020-2223	Boston EMA Title I	G	500,000	500,000	1,000,000	Add \$500,000 in each year of the biennium to provide funds for Aids Services Organizations (ASOs).	
1513	789	05-95-90-9025-5178	Immunization Program (1)	F	5	(4)	1	Correct source of funds error.	
1513	789	05-95-90-9025-5178	Immunization Program (1)	G	(5)	4	(1)	See above.	
1513	789	05-95-90-9025-5178	Immunization Program (2)	F	49,905	52,214	102,119	Restore vacant position # 42858.	
1513	789	05-95-90-9025-5178	Immunization Program (2)	G	14,323	15,508	29,831	See above.	
1513	789	05-95-90-9025-5178	Immunization Program (3)	F	43,159	44,004	87,163	Budget position #42953 from org 5659. See above.	
1516	790	05-95-90-9025-5390	Food Protection	O	(555,010)	(555,007)	(1,110,017)	Restore general funding of food protection program based on Ways & Means recommendation to remove increased license fees from HB2.	
1516	790	05-95-90-9025-5390	Food Protection	G	555,010	555,007	1,110,017	See above.	
1538	802	05-95-91	Glenclyff Home						
N/A	N/A	HB1, Section 17	Glenclyff Home - REDUCTION	N/A	0	0	0	Include section in HB 1 requiring Glenclyff to reduce its budget by \$300,000 in state general funds in both FY 2010 and FY 2011.	
1544	806	05-95-92	Bureau of Behavioral Health						
1555	812	05-95-92-9200-7010	Community Mental Health Services	F	(103,000)	(103,000)	(206,000)	Reallocate funds between class 552 Rehab Services and class 102 Contracts for Program Services in FY 2010. Results in reduction in Federal Funds.	
1558	813	05-95-92-9200-7012	Family Mutual Support Services	F	80,000	80,000	160,000	Add \$80,000 in federal funds in each fiscal year to provide funding for suicide prevention program.	
1560	814	05-95-92-9200-7143	Mental Health Block Grant	F	(80,000)	(80,000)	(160,000)	Reduce federal funds to provide funding for suicide prevention program above.	
1564	N/A	05-95-92-9200-3069	Older Adult Targeted Case Exp	F	(452,653)	(452,653)	(905,306)	Remove appropriation for federal grant which was not received.	
1566	817	05-95-93	Division of Developmental Services						
1566	817	05-95-93-9300-7100	Developmental Services - DD Waitlist	F	8,000,000	0	8,000,000	Fund DD waitlist at \$16,000,000 in FY 2010. Add "F" footnote to make funds non-lapsing through the biennium.	
1566	817	05-95-93-9300-7100	Developmental Services - DD Waitlist	G	8,000,000	0	8,000,000	See above.	

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1568	818	05-95-95-9300-7016	Acquired Brain Disorder Services - ABD Waitlist	N/A	0	0	0	Transfer \$1,195,154 in FY 2010 and \$1,238,593 from class 557 Medicaid Waiver Services to class 558 to fund the ABD waitlist.	
1571	819	05-95-93-9300-7164	NH Designated Rec Facility	G	(1,500)	(1,500)	(3,000)	Reduce class 021 food institutions by \$1,500 in each fiscal year.	
1577	N/A	05-95-93-9300-7855	TBI Implementation Grant	F	(300,300)	(300,300)	(600,600)	Remove appropriation for federal grant which was not awarded.	
1584	826	05-95-94	New Hampshire Hospital						
1586	827	05-95-94-9400-8410	NHH - Facility/Patient Support	F	107,146	110,726	217,872	Adjust source of funds to reflect recommendation to keep Tobey School open through FY 2010. In FY 2011 correct source of fund error related to the closing of the Tobey School in FY 2011.	
1586	827	05-95-94-9400-8410	NHH - Facility/Patient Support	O	0	(375,200)	(375,200)	See above.	
1586	827	05-95-94-9400-8410	NHH - Facility/Patient Support	G	255,854	264,474	520,328	See above.	
1586	827	05-95-94-9400-8410	NHH - Facility/Patient Support	O	6,000	6,000	12,000	Reinstate user fees for revenue received for servicing other state agencies' vehicles at NHH's maintenance garage.	
1605	837	05-95-95-9500	Office of the Commissioner						
1609	839	05-95-95-9500-5676	Office of Business Operations	F	(115,771)	(118,433)	(234,204)	Reduce class 103 contracts for operational services based on revised FY 2009 expenditure projections.	
1609	839	05-95-95-9500-5676	Office of Business Operations	G	(152,913)	(157,453)	(310,366)	See above.	
1612	841	05-95-95-9500-7136	Uncompensated Care Fund	F	6,006,000	8,008,000	14,014,000	Increase uncompensated care fund appropriations to correspond with House Ways & Means Committee revenues estimates.	
1612	841	05-95-95-9500-7136	Uncompensated Care Fund	O	6,000,000	8,000,000	14,000,000	See above.	
1618	844	05-95-95-9520	Office of Program Support						
1619	845	05-95-95-9520-5146	Health Facilities Administration	O	(1,338,324)	(1,383,730)	(2,722,054)	Restore general funds for the health facilities licensing program based on Ways & Means recommendation to remove increased license fees from HB2.	
1619	845	05-95-95-9520-5146	Health Facilities Administration	G	1,338,324	1,383,730	2,722,054	See above.	
1622	847	05-95-95-9520-5682	Community Residences	O	(238,045)	(210,988)	(449,033)	Restore general funds for community residence licensing based on Ways & Means recommendation to remove increased license fees from HB2.	
1622	847	05-95-95-9520-5682	Community Residences	G	238,045	210,988	449,033	See above.	
1629	851	05-95-95-9530	Office of Administration						
1629	851	05-95-95-9530-5677	Bureau of Human Resources	F	(625)	(707)	(1,332)	Reduce class 70 in-state travel to \$5,000 in each fiscal year.	

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1629	851	05-95-95-9530-5677	Bureau of Human Resources	G	(2,381)	(2,694)	(5,075)	See above.	
1634	853	05-95-95-9560	Office of Medicaid and Business Policy						
1639	855	05-95-95-9560-6143	Pharmacy Services	N/A	0	0	0	Increase general fund unrestricted revenue estimates from pharmacy rebates by \$8,000,000 in each fiscal year based on information received and discussed during Division worksessions.	
1640	856	05-95-95-9560-6147	OMB - Provider Payments	F	2,048,587	1,883,114	3,931,701	Restore Indirect Medical Education (IME) to reflect intended reduction of tying IME projection to inpatient payments reduced by 10%. Figures reflect enhanced FMAP which have been assigned a unique federal revenue source.	
1640	856	05-95-95-9560-6147	OMB - Provider Payments	G	1,302,402	1,468,541	2,770,943	See above.	
1640	856	05-95-95-9560-6147	OMB - Provider Payments (CHaD)	F	1,750,000	1,750,000	3,500,000	Provide additional funding for Children's Hospital at Dartmouth for pediatric specialty and sub-specialty services.	
1640	856	05-95-95-9560-6147	OMB - Provider Payments (CHaD)	G	1,750,000	1,750,000	3,500,000	See above.	
1640	856	05-95-95-9560-6147	OMB - Catastrophic Aid	F	0	0	0	Transfer \$2,000,000 in FY 2010 and \$2,800,000 in FY 2011 from class 101 medical payments to providers to class 559 catastrophic aid. No impact on bottom line.	
1640	856	05-95-95-9560-6147	OMB - Catastrophic Aid	G	0	0	0	See above.	
1643	857	05-95-95-9570	Division of Child Support Services						
1643	857	05-95-95-9570-6128	DCSS - Child Support Services	F	1	0	1	Add \$1 in federal funds in FY 2010 to correct funding in class 49 transfers to other agencies.	
1643	857	05-95-95-9570-6128	DCSS - Child Support Services	O	0	0	0	See above.	
1650	861	05-95-95-9570-5029	DCSS - Expedited IV-D Services	F	(247,677)	(226,310)	(473,987)	Reduce transfer to Administrative Office of the Courts to reflect proper transfer amount.	
1651	861	05-95-95-9580	Division of Community Based Care Services						
N/A	862	05-95-95-9580-5306	DCBCS - System of Care Grant	F	1	1	2	Appropriate \$2 in each fiscal year as a placeholder for a new grant titled System of Care Grant which would fund a pilot project to integrate children's services.	
N/A	862	05-95-95-9580-5306	DCBCS - System of Care Grant	G	1	1	2	See above.	
1655	864	05-95-95-9582-5822	Tobey School	F	42,542	0	42,542	Provide funding to keep the Tobey School open through June 30, 2010.	
1655	864	05-95-95-9582-5822	Tobey School	O	2,819,209	0	2,819,209	See above.	
1655	864	05-95-95-9582-5822	Tobey School	G	721,292	0	721,292	See above.	
1655	864	05-95-95-9582-5822	Tobey School - Tobey Fund	O	504,000	0	504,000	Use \$504,000 from the Tobey Fund to reduce the state general fund share of the FY 2010 Tobey School appropriations.	
1656	864	05-95-95-9582-5822	Tobey School - Errata	O	0	123	123	Correct source of funds error.	

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1656	864	05-95-95-9582-5822	Tobey School - Errata	G	0	(123)	(123)	See above.
1657	865	05-95-95-9582-5864	Tobey School - Vocational Opportunities	O	10,000	0	10,000	Provide funding to keep the Tobey School open through June 30, 2010.
1658	866	05-95-95-9582-5869	Tobey School - IDEA	O	17,000	0	17,000	Provide funding to keep the Tobey School open through June 30, 2010.
1659	867	05-95-95-9582-5872	Tobey School - Chapter 1	O	48,499	0	48,499	Provide funding to keep the Tobey School open through June 30, 2010.
1660	867	05-95-95-9582-3076	Tobey School - WIA Grant	O	42,295	0	42,295	Provide funding to keep the Tobey School open through June 30, 2010.
1669	871	05-95-95-9584-1388	Governor's Commission on Alcohol & Drug Abuse Prevention	G	1,300,000	1,300,000	2,600,000	Increase funding to Governor's Commission by \$1,300,000 per fiscal year, bringing total funding to approximately \$4,100,000 annually. Include footnote on class 102 stating that the appropriation shall not lapse, be used for any other purpose, or be considered for budget reductions required of DHHS.
1677	876	05-95-95-9584-5376	National Outcome Measures-Synetics	N/A	0	0	0	Place F footnote on class 103 contracts line to make appropriation non-lapsing through June 30, 2011.
1685	880	05-43-43	NH Veterans Home No Change	N/A	0	0	0	
1693	884	05-66-66	NH Veterans Council No Change	N/A	0	0	0	
1695	884	05-74-74	HHS: Administratively Attached Boards No Change	N/A	0	0	0	
			Total Funds		44,138,676	27,614,613	71,753,289	
			General Funds		20,637,107	12,345,295	32,982,402	
			Federal Funds		16,811,226	10,243,151	27,054,377	
			Highway Funds		0	0	0	
			Fish & Game Funds		0	0	0	
			Other Funds		6,690,343	5,026,167	11,716,510	