

LBAO				DETAIL CHANGE						
04/03/13				HOUSE VS GOVERNOR RECOMMENDED						
				DIVISION III - CATEGORY 5						
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<b>ROW</b>			<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2014</b>	<b>FY 2015</b>		<b>COMMENTS</b>	
1	882	500	05-95-42	DHHS - Human Services						
2	885	502	05-95-42-4210-2959	Domestic Violence Programs	O	39,773	39,773	79,546	Additional revenue from marriage license fees was added to fund domestic violence programs. See HB2.	
3	902	512	05-95-42-4214-7905	Juvenile Field Services	F	139,973	142,761	282,734	Department requested budget adjustment - Corrected the amount in class 041. Additional funds in class 042 are transferred in from account #7910 below.	
4	906	514	05-95-42-4215	Sununu Youth Services Center					HB1, Section 14 - The Sununu Youth Services Center; Reduction in Appropriation. The Department is directed to reduce general fund appropriations to the Sununu Youth Services Center by \$500,000 for FY 2014 and \$750,000 for FY 2015.	
5	906	514	05-95-42-4215-7909	Director's Office	F	12,554	13,205	25,759	Department requested budget adjustment - Administrator III position was transferred in from Business Operations.	
6	906	514	05-95-42-4215-7909	Director's Office	G	72,675	76,440	149,115	See Above.	
7	907	515	05-95-42-4215-7910	Sununu Youth Services Center - Business Office	F	(140,031)	(142,831)	(282,862)	Department requested budget adjustment - Corrected the amount in class 041. Additional funds in class 042 were moved to account #7905 above.	
8	914	519	05-95-42-4215-7917	Rehabilitative Education	G	110,668	113,959	224,627	Department requested budget adjustment - Teacher II position was transferred in from Juvenile Detention.	
9	914	520	05-95-42-4215-7918	Juvenile Detention Unit	G	(110,668)	(113,959)	(224,627)	Department requested budget adjustment - Teacher II position was transferred out to Rehabilitative Education.	
10	923	525	05-95-42-4230-7927	Housing - Shelter Program	F	10,000	10,000	20,000	Department requested budget adjustment - Added indirect costs.	
11										
12	932	529	05-95-45	DHHS - Transitional Assistance						
13	932	529	05-95-45-4500-6125	Director's Office	N/A	0	0	0	Department requested budget adjustment - Moved funds from class 020 Current Expense to class 501 Payment to Clients . (\$7.1k in FY 2014 and \$7.8k in FY 2015).	
14	934	531	05-95-45-4500-6146	Temporary Assistance to Needy Families (TANF)	G	(432,600)	(440,300)	(872,900)	Funding for the CHINS Program was used to satisfy the TANF maintenance of effort requirement. General funds are replaced with federal TANF funds.	
15	934	531	05-95-45-4500-6146	Temporary Assistance to Needy Families (TANF)	F	432,600	440,300	872,900	See above.	
16	935	531	05-95-45-4500-6153	Separate State TANF Program	G	(68,712)	(95,004)	(163,716)	Adjusted due to revised caseload and average monthly grant projections. Families with Older children.	

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17	936	531	05-95-45-4500-6170	Age Assistance Grants	G	(135,276)	(149,220)	(284,496)	Adjusted due to revised caseload and average monthly grant projections.	
18	936	532	05-95-45-4500-6171	Aid to the Needy Blind Grants	G	(75,696)	(69,728)	(145,424)	Adjusted due to revised caseload and average monthly grant projections.	
19	937	533	05-95-45-4500-6174	Aid to the Permanently and Totally Disabled (APTD)	G	(3,462,336)	(5,247,361)	(8,709,697)	Adjusted due to revised caseload and average monthly grant projections.	
20	938	533	05-95-45-4500-6176	State Assistance Non-TANF	G	(182,736)	(279,300)	(462,036)	Adjusted due to revised caseload and average monthly grant projections. Interim disabled parents.	
21										
22	<b>946</b>	<b>538</b>	<b>05-95-47</b>	<b>DHHS - Office of Medicaid Business &amp; Policy</b>						
23	946	538	05-95-47-4700-7937	Medicaid Administration	F	(67,489)	(69,980)	(137,469)	Department requested budget adjustment - Transferred two positions out: Public Health Program Manager to Public Health and Program Specialist II to the Office of the Commissioner, Business Operations.	
24	946	538	05-95-47-4700-7937	Medicaid Administration	G	(107,806)	(111,786)	(219,592)	See above.	
25	946	538	05-95-47-4700-7937	Medicaid Administration	F	(129,796)	(205,126)	(334,922)	Revised the estimate for contract costs in class 102 based on current information and a reduction in the growth assumption from 2% to 1%.	
26	946	538	05-95-47-4700-7937	Medicaid Administration	G	(129,666)	(204,922)	(334,588)	See above.	
27	948	539	05-95-47-4700-7939	State Phase Down	G	(925,000)	(925,000)	(1,850,000)	Reduced the appropriation based on actual expenditure history and current year-to-date expenditures. Payments to the federal government for the Medicare Part D drug program.	
28	949	539	05-95-47-4700-7940	Provider Payments	G	0	(8,600,000)	(8,600,000)	Medicaid Enhancement Tax proceeds supplant a portion of the general fund appropriation for Medicaid provider payments in FY 2015.	
29	949	539	05-95-47-4700-7940	Provider Payments	O	0	8,600,000	8,600,000	See above.	
30	950	540	05-95-47-4700-7941	BCC Program	F	(942,500)	(2,904,319)	(3,846,819)	Enrollment in the Breast and Cervical Cancer Program will be suspended on December 31, 2013 if Medicaid expansion is implemented. See HB2.	
31	950	540	05-95-47-4700-7941	BCC Program	G	(507,500)	(1,562,302)	(2,069,802)	See above.	
32	951	540	05-95-47-4700-7943	Uncompensated Care Fund	G	(8,885,621)	0	(8,885,621)	Removed general funds for payment of the DSH settlement in FY 2014. Assumes the Department will absorb the cost as in previous years.	
33	951	540	05-95-47-4700-7943	Uncompensated Care Fund	O	(6,400,000)	(26,484,269)	(32,884,269)	More of the Medicaid Enhancement Tax is used to support unrestricted revenue and provider payments.	
34	951	540	05-95-47-4700-7943	Uncompensated Care Fund	F	(6,400,000)	(26,484,269)	(32,884,269)	See above.	

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35	953	542	05-95-47-4700-7946	Affordable Care Act (ACA)	F	19,052,225	9,722,310	28,774,535	Added federal funds to pay rate increases for primary care providers. The ACA provides additional federal funds to increase the rates paid to physicians with specialty designations of family medicine, general internal medicine, or pediatric medicine for the period January 1, 2013 through December 31, 2014. Added a budget footnote stating funds are to support primary care rate increases according to the provisions of the ACA and shall not be transferred.	
36	953	542	05-95-47-4700-7946	Affordable Care Act (ACA)	F	0	189,266	189,266	Department requested budget adjustment - federal Adult Quality Indicator Grant, designed to support the state Medicaid program in building the capacity to collect, report, and analyze data on healthcare quality measures for adults enrolled in Medicaid.	
37	953	542	05-95-47-4700-7946	Affordable Care Act (ACA)	G	0	91,317	91,317	See above. FY 2015 includes six months of salaries that are 50% federal, 50% state funded.	
38	954	542	05-95-47-4700-7948	Medicaid Care Management	N/A	0	0	0	Added non-lapsing footnote to class 102 Contracts for Program Services.	
39										
40	<b>955</b>	<b>543</b>	<b>05-95-48</b>	<b>DHHS - Elderly and Adult Services</b>						
41	958	545	05-95-48-4805-8931	Nursing Staff	F	50,363	52,951	103,314	Department requested budget adjustment - Medical Service Consultant II was transferred in from the Office of Improvement and Integrity.	
42	958	545	05-95-48-4805-8931	Nursing Staff	G	16,787	17,650	34,437	See above.	
43	970	551	05-95-48-4815-6173	Nursing Services	G	(325,000)	(325,000)	(650,000)	Reduced State Phase Down appropriation based on actual expenditure history and current year-to-date expenditures. Payments to the federal government for the Medicare Part D drug program.	
44	971	551	05-95-48-4815-5942	Nursing Services - County Participation	G	2,500,000	2,500,000	5,000,000	Added an additional county credit in the amount of \$2.5 million in each year. See HB2.	
45	971	551	05-95-48-4815-5942	Nursing Services - County Participation	O	(2,500,000)	(2,500,000)	(5,000,000)	See above.	
46	971	551	05-95-48-4815-5942	Nursing Services - County Participation	O	(2,099,511)	(1,950,016)	(4,049,527)	Reduced appropriation based on revised CFI caseload projections. Based on the average for the current year.	
47	971	551	05-95-48-4815-5942	Nursing Services - County Participation	F	(2,103,477)	(1,954,895)	(4,058,372)	See above.	
48	971	551	05-95-48-4815-5942	Nursing Services - County Participation	N/A	0	0	0	Added a budget footnote to classes 504, 505, 506, and 529, allowing transfers only between and among these classes, balances shall not lapse, and any balance shall be paid as additional rates.	
49										

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50	978	555	05-95-49	DHHS - Div. of Community Based Care Svcs.						
51	984	558	05-95-49-4915-2988	Prevention Services	F	1,113,528	1,188,528	2,302,056	Department requested budget adjustment - New grant added: "Project for Success Initiative".	
52	985	559	05-95-49-4915-2990	Clinical Services	O	(93,184)	(97,727)	(190,911)	Eliminated the revolving fund revenue and increased the general funds. The fee revenue will be deposited into the general fund as unrestricted revenue. See HB2.	
53	985	559	05-95-49-4915-2990	Clinical Services	G	93,184	97,727	190,911	See above.	
54										
55	989	561	05-95-90	DHHS - Division of Public Health						
56	1004	568	05-95-90-9010-5362	Policy and Performance	F	(28,997)	(30,550)	(59,547)	Department requested budget adjustment - Program Specialist II position was transferred out to the Office of the Commissioner, Business Operations.	
57	1004	568	05-95-90-9010-5362	Policy and Performance	G	(46,320)	(48,802)	(95,122)	See above.	
58	1016	574	05-95-90-9015-9049	Mammography Equipment Inspection	F	(2,396)	(2,395)	(4,791)	Department requested budget adjustment - Removed grant funds that will not be received.	
59	1017	574	05-95-90-9015-7964	Lead Prevention	F	34,165	35,805	69,970	Department requested budget adjustment - Public Health Program Manager position was transferred in from Medicaid Administration.	
60	1017	574	05-95-90-9015-7964	Lead Prevention	G	54,576	57,196	111,772	See above.	
61	N/A	N/A	05-95-90-9015-7936	Climate Effects in State Health	F	276,807	212,037	488,844	Department requested budget adjustment - New grant added: "Climate Effects in State Health"	
62	1023	578	05-95-90-9020-2238	Abstinence	F	(86,698)	(86,698)	(173,396)	Eliminated the Abstinence grant.	
63	1026	580	05-95-90-9020-5190	Maternal - Child Health	G	(520,000)	(520,000)	(1,040,000)	Moved funding for the Poison Control Center into a new accounting unit #1228.	
64	1028	581	05-95-90-9020-5260	WIC Supplemental Nutrition Program	F	(51,431)	(54,141)	(105,572)	Department requested budget adjustment - Program Assistant II position is being transferred out to the Office of the Commissioner, Business Operations.	
65	N/A	N/A	05-95-90-9020-1226	Project Launch	F	850,000	850,000	1,700,000	Department requested budget adjustment - New grant added: "Project Launch"	
66	N/A	N/A	05-95-90-9020-1227	Combined Chronic Disease	F	1,144,486	1,144,486	2,288,972	Department requested budget adjustment - New grant added : "Combined Chronic Disease"	
67	N/A	N/A	05-95-90-9020-1228	Poison Control	G	520,000	520,000	1,040,000	Added new separate accounting unit for the Poison Control Center.	
68	1039	587	05-95-90-9025-2222	Ryan White Part B	G	(69,999)	(69,999)	(139,998)	Reduced the general funds to \$1 in each year for class 246 "Grantee Administrative Costs".	

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69	1039	587	05-95-90-9025-2222	Ryan White Part B	F	(48,939)	(51,596)	(100,535)	Department requested budget adjustment - Transferred a Secretary II position out to the Pharmaceutical Rebates account.	
70	1040	588	05-95-90-9025-2227	STD Prevention	N/A	0	0	0	Department requested budget adjustment - Moved funds for reagents from class 020 Current Expense to class 548 Reagents (\$99.7k in FY 2014 and \$102.5k in FY 2015)	
71	1041	589	05-95-90-9025-2229	Pharmaceutical Rebates	F	132,284	136,218	268,502	Department requested budget adjustment - Transferred two positions in: One Health Promotion Adviser position from the HIV/AIDS Prevention account and one Secretary II position from the Ryan White Part B account.	
72	1047	592	05-95-90-9025-5178	Immunization Program	F	(97,663)	(100)	(97,763)	Department requested budget adjustment - Removes overtime and holiday pay budgeted in error.	
73	1048	593	05-95-90-9025-5179	Hospital Acquired Infections	F	76,030	78,071	154,101	Department requested budget adjustment - Program Specialist III position transferred in from the Epidemiology Laboratory Capacity Grant account. (NH ELC).	
74	1050	593	05-95-90-9025-5189	HIV Prevention	F	(19,327)	(99)	(19,426)	Department requested budget adjustment - Removes holiday pay budgeted in error.	
75	1050	593	05-95-90-9025-5189	HIV Prevention	G	(4,336)	0	(4,336)	See line above.	
76	1050	593	05-95-90-9025-5189	HIV Prevention	F	(83,345)	(84,622)	(167,967)	Department requested budget adjustment - Transfers a Health Promotion Advisor position out to the Pharmaceutical Rebates account.	
77	N/A	N/A	05-95-90-9025-2995	Bio Sense 2.0	F	150,275	150,275	300,550	Department requested budget adjustment - New grant added: "Bio Sense 2.0".	
78	1054	595	05-95-90-9030-1835	NH ELS - Account name corrected: "NH ELC" (Epidemiology Laboratory Capacity)	F	203,732	211,530	415,262	Department requested budget adjustment - Program Specialist III position was transferred out to Hospital Acquired Infection account. Four positions were transferred in from the Public Health Laboratories account: Principal Planner, Laboratory Scientist, Microbiologist, and Program Specialist.	
79	1060	600	05-95-90-9030-7966	Public Health Laboratories	F	(279,762)	(289,601)	(569,363)	Department requested budget adjustment - Four positions were transferred out to Epidemiology Capacity Grant. See line above.	
80										
81	<b>1066</b>	<b>601</b>	<b>05-95-91</b>	<b>DHHS - Glencliff Home</b>						
82				No Change	N/A	0	0	0		
83										

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84	1072	604	05-95-92	<b>Division of Behavioral Health</b>						
85	1073	605	05-95-92-9200-3068	Consumer and Family Affairs	G	3,400	3,400	6,800	Department requested budget adjustment - General funds were transferred in from account #7003 to fund a pilot project. Community Mental Health Center staff will help youth at NH Hospital become involved in their treatment.	
86	1078	608	05-95-92-9200-7003	Commitment Costs	G	(3,400)	(3,400)	(6,800)	General funds were transferred out to fund a pilot project in account #3068. See above.	
87	1079	608	05-95-92-9200-7010	Community Mental Health Services	F	0	(325,452)	(325,452)	Department requested budget adjustment. Corrects a budgeting error. General funds were transferred to account #5945 below.	
88	1079	608	05-95-92-9200-7010	Community Mental Health Services	G	0	(325,127)	(325,127)	See above.	
89	1080	609	05-95-92-9200-5945	CMH Program Support	G	0	325,127	325,127	See above.	
90										
91	1086	613	05-95-93	<b>DHHS - Developmental Services</b>						
92				No Change	N/A	0	0	0		
93										
94	1102	622	05-95-94	<b>DHHS - New Hampshire Hospital</b>						
95				No Change	N/A	0	0	0		
96										
97	1115	628	05-95-95	<b>Office of the Commissioner</b>						
98	1118	630	05-95-95-9500-5676	Office of Business Operations	F	101,197	105,661	206,858	Department requested budget adjustment - Three positions were transferred in: One Program Assistant II, and two Program Specialist II's. One Administrator III position was transferred out.	
99	1118	630	05-95-95-9500-5676	Office of Business Operations	G	26,876	26,952	53,828		
100	1119	631	05-95-95-9500-7178	Emergency Services Unit	N/A	0	0	0	Department requested budget adjustment. Moved funds from class 020 Current Expense to class 022 Rents & Leases (\$9,900 each year).	
101	1123	633	05-95-95-9510-7935	Office of Improvement and Integrity	O	(44,150)	(44,150)	(88,300)	Department requested budget adjustment. Corrects a budget error in class 049.	
102	1123	633	05-95-95-9510-7935	Office of Improvement and Integrity	F	(50,363)	(52,951)	(103,314)	Department requested budget adjustment - Transferred a Medical Service Consultant II position out to the Bureau of Elderly and Adult Services.	
103	1123	633	05-95-95-9510-7935	Office of Improvement and Integrity	G	(16,787)	(17,650)	(34,437)	See above.	
104	1124	634	05-95-95-9520-5143	Child Care Licensing	G	10,000	10,000	20,000	Added a general fund appropriation for provider compliance training to replace a dedicated fund proposed in HB2 as introduced.	

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105	1129	638	05-95-95-9520-5683	Office of Operations Support	O	(55,786)	(56,902)	(112,688)	Department requested budget adjustment. Corrects a budget error in class 049.	
106	1133	640	05-95-95-9530-5685	Management Support	N/A	0	0	0	Department requested budget adjustment - moved funds from class 20 Current Expense (\$28,522) and class 30 Equipment (\$36,050) to class 103 Contracts for Operational Services in FY 2014.	
107										
108	<b>1140</b>	<b>643</b>	<b>05-43</b>	<b>Veterans Home</b>					HB1, Section 13 - The NH Veterans Home is directed to reduce general fund appropriations by \$750,000 for each year of the biennium.	
109										
110	<b>1145</b>	<b>646</b>	<b>05-43</b>	<b>NH Office of Veterans Services</b>						
111				No Change	N/A	0	0	0		
112										
113	<b>1146</b>	<b>647</b>	<b>05-74-74</b>	<b>Administratively Attached Boards</b>						
114	1151	650	05-74-74-7430-7430	Board of Nursing	G	(2,827)	(2,423)	(5,250)	Eliminated transfers to the pharmacy board for pharmacy inspectional services. See HB2	
115	1154	652	05-74-74-7435-7435	Pharmacy Commission	G	153,264	151,377	304,641	Added a full-time pharmacy inspector and associated costs mostly supported by additional unrestricted revenue from license fees.	
116	1154	652	05-74-74-7435-7435	Pharmacy Commission	O	(15,803)	(14,916)	(30,719)	Eliminated transfers from other agencies for pharmacy inspections. See HB2	
117	1159	655	05-74-74-7450-7450	Dental Board	G	(1,798)	(1,541)	(3,339)	Eliminated transfers to the pharmacy board for pharmacy inspectional services. See HB2	
118										
119				<b>Total Funds</b>		<b>(10,373,310)</b>	<b>(55,686,107)</b>	<b>(66,059,417)</b>		
120										
121				<b>General Funds</b>		<b>(12,452,654)</b>	<b>(15,121,679)</b>	<b>(27,574,333)</b>		
122				<b>Federal Funds</b>		<b>13,248,005</b>	<b>(18,056,221)</b>	<b>(4,808,216)</b>		
123				<b>Highway Funds</b>		-	-	-		
124				<b>Fish &amp; Game Funds</b>		-	-	-		
125				<b>Other Funds</b>		<b>(11,168,661)</b>	<b>(22,508,207)</b>	<b>(33,676,868)</b>		