

HOUSE FINANCE COMMITTEE

DIVISION III

OPERATING BUDGET ORIENTATION

January 2011

Office of Legislative Budget Assistant
Telephone Directory

Office Main Line

271-3161

Direct Lines

Division III

Mike Hoffman 271-3089

Meredith Telus 271-3068

OPERATING BUDGET PROCESS

Timeline of Activity

AGENCY PHASE:

May 1 – July 30:

Preliminary planning at the agency level including reviewing the budget organization structure, reviewing personnel information, identifying performance measures, and gathering performance measures.

July 28 – Sept 10:

Agency inputs budget data.

September 22:

Agency budget package due to the Department of Administrative Services.

October 1:

Agency budget requests available in accordance with RSA 9:4.

GOVERNOR'S PHASE:

November – December:

The Governor holds public hearings on the agency budget requests. Agency officials attend and testify in support of their requests.

February 15:

The Governor submits the Operating Budget to the general court no later than February 15 of each odd numbered year.

OPERATING BUDGET PROCESS

Timeline of Activity

LEGISLATIVE PHASE:

February 16 – February 28:

House Finance Committee:

The operating budget bill is written and usually incorporates the Governor's recommended Budget presented February 15. The sponsor of this bill is the Chairman of the Finance Committee, but sometimes the Chairman of Senate Finance Committee cosponsors the bill.

The Committee holds public hearings on the bill, then divides the bill by category of government and refers those sections to the Committee's Divisions.

March 1 – March 31:

House Finance Divisions I – III:

The Divisions meet with agencies to determine the Division's recommendations to the full committee. These recommendations are presented to the full committee for review and approval. When the bill passes this committee, the House votes to approve the bill and sends it to the Senate where it is referred to the Senate Finance Committee.

Early April:

House Finance:

House Finance Division recommendations are presented to the full committee for review and approval. The committee bill is then passed to the full House. House Rule 48a requires a detailed briefing on the general budget bill be presented to the House at least two days before final action is taken on such a bill.

Mid April:

Full House:

The full House reviews the bill that House Finance has produced and when approved, the bill is sent to the Senate.

Mid April:

Senate Finance Committee:

The Committee holds public hearings on the bill. The Committee will break into Divisions to work on the bill, with the Divisions presenting recommendations to the full Committee for review and approval.

The bill is approved by this Committee and the full Senate. If the bill has been amended, it is sent back to the House where the House can either concur, non concur, or non concur and request a Committee of Conference.

End of May:

Joint House and Senate Committee of Conference:

If a Committee of Conference is appointed, the Committee meets to work out differences between the House and Senate positions.

Beginning of June:

Committee of Conference Report Adopted

End of June:

Operating Budget Bill to the Governor to sign

Fiscal Year 2010 Actual Expenditures and Fiscal Year 2011 Adjusted Authorized Appropriations

Totals by Category - General Funds

CATEGORY	FY 2010 (Actuals)	FY 2011 (Adjusted Authorized)	BIENNIUM TOTAL	%OF TOTAL
Category 1 - General Government	302,265,056	315,737,253	618,002,309	21.65%
Category 2 - Justice and Public Protection	216,112,015	219,016,363	435,128,378	15.24%
Category 3 - Resource Protection and Development	35,556,186	33,836,176	69,392,362	2.43%
Category 4 - Transportation	1,304,688	1,082,363	2,387,051	0.08%
Category 5 - Health and Social Services	635,378,703	694,625,145	1,330,003,848	46.58%
Category 6 - Education	206,506,273	193,586,424	400,092,697	14.01%
Total	1,397,122,921	1,457,883,724	2,855,006,645	100.00%

Totals by Category - All Funds

CATEGORY	FY 2010 (Actuals)	FY 2011 (Adjusted Authorized)	BIENNIUM TOTAL	%OF TOTAL
Category 1 - General Government	498,861,312	543,113,130	1,041,974,442	9.56%
Category 2 - Justice and Public Protection	527,628,323	657,632,300	1,185,260,623	10.88%
Category 3 - Resource Protection and Development	201,257,732	332,077,085	533,334,817	4.89%
Category 4 - Transportation	486,785,628	585,405,527	1,072,191,155	9.84%
Category 5 - Health and Social Services	1,981,572,272	2,157,627,767	4,139,200,039	37.99%
Category 6 - Education	1,429,708,289	1,494,408,944	2,924,117,233	26.84%
Total	5,125,813,556	5,770,264,753	10,896,078,309	100.00%

Fiscal Year 2010 Actual Expenditures and Fiscal Year 2011 Adjusted Authorized Appropriations

Totals by Division - General Funds

DIVISION / CATEGORY	FY 2010 (Actuals)	FY 2011 (Adjusted Authorized)	BIENNIUM TOTAL	%OF TOTAL
Division I - Categories 1,2,&3 (except Safety and Fish and Game)	550,830,051	567,719,958	1,118,550,009	39.18%
Division II - Categories 4 & 6, plus Safety and Fish and Game	210,914,167	195,538,621	406,452,788	14.24%
Division III - Category 5	635,378,703	694,625,145	1,330,003,848	46.58%
Total	1,397,122,921	1,457,883,724	2,855,006,645	100.00%

Totals by Division - All Funds

DIVISION / CATEGORY	FY 2010 (Actuals)	FY 2011 (Adjusted Authorized)	BIENNIUM TOTAL	%OF TOTAL
Division I - Categories 1,2,&3 (except Safety and Fish and Game)	1,052,151,085	1,302,790,653	2,354,941,738	21.61%
Division II - Categories 4 & 6, plus Safety and Fish and Game	2,092,090,199	2,309,846,333	4,401,936,532	40.40%
Division III - Category 5	1,981,572,272	2,157,627,767	4,139,200,039	37.99%
Total	5,125,813,556	5,770,264,753	10,896,078,309	100.00%

FISCAL YEAR 2010 ACTUAL EXPENDITURES AND FISCAL YEAR 2011 ADJUSTED AUTHORIZED APPROPRIATIONS						
Division III by Agency - General Funds						
ROW	CATEGORY- AGENCY- ACTIVITY CODE	AGENCY/DEPARTMENT	FY 2010 (Actual)	FY 2011 (Adj. Actual)	BIENNIUM	% OF DIVISION III
1	05-95-95-9560	OFFICE OF MEDICAID & BUSINESS POLICY	184,804,667	212,367,655	397,172,322	29.86%
2	05-95-93	BUREAU OF DEVELOPMENTAL SERVICES	84,380,121	98,946,933	183,327,054	13.78%
3	05-95-48	BUREAU OF ELDERLY & ADULT SERVICES	47,638,569	53,865,491	101,504,060	7.63%
4	05-95-40	DIVISION FOR CHILDREN, YOUTH & FAMILY	56,977,601	61,652,858	118,630,459	8.92%
5	05-95-92	BUREAU OF BEHAVIORAL HEALTH	43,806,703	44,333,170	88,139,873	6.63%
6	05-95-94	NEW HAMPSHIRE HOSPITAL	46,950,619	50,861,529	97,812,148	7.35%
7	05-95-45	DIVISION OF FAMILY ASSISTANCE	53,008,195	50,412,189	103,420,384	7.78%
8	05-95-95-5000	OFFICE OF THE COMMISSIONER	40,393,969	43,942,788	84,336,757	6.34%
9	05-95-90	DIVISION OF PUBLIC HEALTH SERVICES	15,602,199	17,737,584	33,339,783	2.51%
10	05-95-41	DIVISION FOR JUVENILE JUSTICE SERVICES	21,313,621	21,641,047	42,954,668	3.23%
11	05-95-91	GLENCLIFF HOME FOR THE ELDERLY	12,547,578	13,959,067	26,506,645	1.99%
12	05-43	VETERANS HOME	14,468,056	10,982,826	25,450,882	1.91%
13	05-95-95-9520	OPERATIONS SUPPORT & PROGRAM INTEGRITY	5,099,949	5,370,230	10,470,179	0.79%
14	05-74	HHS-ADMIN ATTACHED BOARDS	3,395,988	3,954,473	7,350,461	0.55%
15	05-95-95-9570	DIVISION OF CHILD SUPPORT SERVICES	4,580,093	4,153,672	8,733,765	0.66%
16	05-66	VETERANS COUNCIL	410,775	443,633	854,408	0.06%
17		TOTAL	635,378,703	694,625,145	1,330,003,848	100%

FISCAL YEAR 2010 ACTUAL EXPENDITURES AND FISCAL YEAR 2011 ADJUSTED AUTHORIZED APPROPRIATIONS						
Division III by Agency - All Funds						
ROW	CATEGORY- AGENCY- ACTIVITY CODE	AGENCY/DEPARTMENT	FY 2010 (Actual)	FY 2011 (Adj. Actual)	BIENNIUM	% OF DIVISION III
1	05-95-48	BUREAU OF ELDERLY & ADULT SERVICES	418,863,037	439,821,434	858,684,471	20.75%
2	05-95-95-9560	OFFICE OF MEDICAID & BUSINESS POLICY	466,558,605	500,990,398	967,549,003	23.38%
3	05-95-95-9500	OFFICE OF THE COMMISSIONER	273,912,604	310,223,303	584,135,907	14.11%
4	05-95-93	BUREAU OF DEVELOPMENTAL SERVICES	237,516,819	267,754,100	505,270,919	12.21%
5	05-95-40	DIVISION FOR CHILDREN, YOUTH & FAMILY	126,391,193	139,607,270	265,998,463	6.43%
6	05-95-92	BUREAU OF BEHAVIORAL HEALTH	116,188,741	111,415,401	227,604,142	5.50%
7	05-95-90	DIVISION OF PUBLIC HEALTH SERVICES	76,480,150	100,936,646	177,416,796	4.29%
8	05-95-45	DIVISION OF FAMILY ASSISTANCE	104,161,698	108,046,530	212,208,228	5.13%
9	05-95-94	NEW HAMPSHIRE HOSPITAL	67,468,724	73,368,953	140,837,677	3.40%
10	05-95-41	DIVISION FOR JUVENILE JUSTICE SERVICES	26,579,588	28,053,633	54,633,221	1.32%
11	05-43	VETERANS HOME	26,127,550	28,999,033	55,126,583	1.33%
12	05-95-95-9570	DIVISION OF CHILD SUPPORT SERVICES	13,934,167	18,166,420	32,100,587	0.78%
13	05-95-95-9520	OPERATIONS SUPPORT & PROGRAM INTEGRITY	10,599,449	11,261,855	21,861,304	0.53%
14	05-95-91	GLENCLIFF HOME FOR THE ELDERLY	12,557,549	14,038,182	26,595,731	0.64%
15	05-74	HHS-ADMIN ATTACHED BOARDS	3,821,623	4,500,976	8,322,599	0.20%
16	05-66	VETERANS COUNCIL	410,775	443,633	854,408	0.02%
17		TOTAL	1,981,572,272	2,157,627,767	4,139,200,039	100%

State of New Hampshire
10 Year History of Authorized Positions - Division III
(Fiscal Years 2000 through 2009)

	Agency Name	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
1											
2	Health and Human Services (HHS)	3,328	3,369	3,436	3,455	3,335	3,291	3,316	3,228	3,261	3,277
3	Class 10 Positions	3,191	3,191	3,194	3,183	3,067	3,028	3,281	3,197	3,233	3,236
4	Class 59 Positions	137	178	242	272	268	263	35	31	28	41
5											
6	HHS - Admin. Attached Boards	36	36	37	37	38	38	40	37	38	38
7	Class 10 Positions	30	30	31	31	32	32	39	37	38	38
8	Class 59 Positions	6	6	6	6	6	6	1	0	0	0
9											
10	Veteran's Council	4	4	4	4	4	4	5	5	5	5
11	Class 10 Positions	4	4	4	4	4	4	5	5	5	5
12	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
13											
14	Veteran's Home	150	150	168	237	251	253	332	369	367	376
15	Class 10 Positions	150	150	168	237	251	251	328	369	367	376
16	Class 59 Positions	0	0	0	0	0	2	4	0	0	0
17											
18	Total Authorized Positions	3,518	3,559	3,645	3,733	3,628	3,586	3,693	3,639	3,671	3,696
19	Total Class 10 Positions	3,375	3,375	3,397	3,455	3,354	3,315	3,653	3,608	3,643	3,655
20	Total Class 59 Positions	143	184	248	278	274	271	40	31	28	41
21	Source: Department of Administrative Services, 10 Year Personnel Analysis (FY2000-2009), and FY2009 Division of Personnel Annual Report.										
22											
23											
24		CY 00	CY 01	CY 02	CY 03	CY 04	CY 05	CY 06	CY 07	CY 08	CY 09
25	New Hampshire Population	1,236	1,259	1,275	1,288	1,306	1,315	1,315	1,315	1,316	1,325
26	(amounts in thousands)										
27	Source: Office of State Planning, NH State Data Center Estimates, Population Estimates.										

DIVISION III HIGH PROFILE ITEMS

Category 5

Office of the Commissioner - Uncompensated Care Fund

Disproportionate Share Hospital (DSH) payments were authorized by the federal government in the early 1980's as a form of relief to public hospitals that served a disproportionate share of indigent patients. The purpose of these payments was for the Medicaid program to help with the cost of care for these patients. In New Hampshire, general and rehabilitation hospitals are required to pay the state a 5.5% Medicaid Enhancement Tax (also known as the Hospital Tax) on net patient services revenue according to RSA 84-A. The state then makes disproportionate share payments back to the hospitals equal to the amount collected through the "Hospital Tax" and claims 50% Medicaid reimbursement for the expenditure. As a result of this process, an amount equal to the 50% of disproportionate share payments is deposited as unrestricted revenue into the state general fund. Unrestricted revenue totaled \$98.1M in FY 2010, and is estimated to be \$91.3M in FY 2011 (as of December 31, 2010). In accordance with Chapter 144:212, Laws of 2009, the Department has revised the distribution plan for uncompensated care payments to hospitals. This resulted in a \$20 million reduction in unrestricted revenue for FY 2011. The revised plan requires approval from the Centers for Medicare and Medicaid Services.

Office of Medicaid and Business Policy - Medicaid Provider Payments

The largest account in the DHHS budget and the Medicaid program, this account includes payments for medical services provided to Medicaid recipients, Catastrophic Aid payments to hospitals, and the payment for outpatient hospital services. Costs are driven by eligibility levels, utilization of services and the rates paid for services and prescription drugs. Total actual expenditures for FY 2010 were just under \$322 million. The American Recovery and Reinvestment Act of 2009 (ARRA) provided enhanced federal matching funds, but restricted the states' ability to make reductions in Medicaid eligibility. The Patient Protection and Affordable Care Act (PPACA) has continued the eligibility restrictions.

DIVISION III HIGH PROFILE ITEMS

Division of Public Health Services - Governor's Commission on Alcohol and Drug Abuse Prevention / Alcohol Abuse Prevention and Treatment Fund

RSA 176:16,II requires a percentage of the profits derived by the Liquor Commission be placed into a continually appropriated, non-lapsing special fund for alcohol education and abuse prevention and treatment programs. Chapter 144:23 Laws of 2009 suspended the provisions of this law for the biennium ending June 30, 2009 and profits were deposited into the liquor commission fund. The Governor's Commission Fund received state general fund appropriations of \$7.6 for the FY 2010-2011 biennium. The Department's maintenance budget request represents level funding. The total agency budget request, including the change amount, is based on the statutory formula and would result in additional general funds of \$3.5M per year.

Division for Children, Youth and Families - Child and Family Services

A major program which provides foster care, adoption, residential and social services to children. Chapter 263, Laws of 2007 made major changes to the cost sharing arrangement between the State and counties. The Federal Medicaid program pays for 50% of the total costs, while the State and counties are responsible for the non-federal share (50%). Under the current arrangement, the State is responsible for 100% of the non-federal share of costs for juvenile services (as well as portions of certain other long-term care services), and the counties are responsible for 100% of the non-federal share of nursing home and home and community based care (HCBC) services.

Division of Family Assistance - Temporary Assistance for Needy Families (TANF) New Hampshire receives a \$38 million block grant and must spend \$32 million as maintenance of effort. The purposes of the program are:

- Assisting needy families so that children can be cared for in their own homes.
- Reducing dependency of needy parents by promoting job preparation, work and marriage.
- Preventing out-of-wedlock pregnancies.
- Encouraging the formation and maintenance of two-parent families.

DIVISION III HIGH PROFILE ITEMS

Bureau of Elderly and Adult Services –

- County-State Cost Sharing - Chapter 263, Laws of 2007 made major changes to the cost sharing arrangement between the State and counties. The Federal Medicaid program pays for 50% of the total costs, while the State and counties are responsible for the non-federal share (50%). Under the current arrangement, the State is responsible for 100% of the non-federal share of costs for juvenile services (as well as portions of certain other long-term care services), and the counties are responsible for 100% of the non-federal share of nursing home and home and community based care (HCBC) services. Billings to counties are capped in RSA 167:18-a at \$105M in FY 2010, and \$105M in FY 2011, with caps for FY 2011 and beyond to be established by the Legislature on a biennial basis. Counties also receive an aggregate credit of \$5M against amounts due, and were “held harmless” in FY 2009 and FY 2010 from paying more than they would have been responsible for under the previous cost sharing arrangement.
- Nursing Services – Nursing Services represents a major component of the Medicaid program that pays for medical services and long term care for elderly in nursing homes, mid-level care, and home care arrangements.
- MQIP - The appropriation for the Medicaid Quality Incentive Program (MQIP) and the revenue from the Nursing Facility Quality Assessment (also known as the Bed Tax). The Bed Tax is a 5.5% assessment on a nursing facility’s net patient services revenues which is assessed and collected by the Department of Revenue Administration (DRA). DRA then transfers the amounts collected to DHHS which are used to obtain federal matching funds and provide supplemental rate payments to the nursing facilities based on services provided to Medicaid patients. Supplemental rate payments totaled \$87.6M in FY 2010, and were budgeted at \$84.5M in FY 2011.
- Proshare –The Proportionate Share (Proshare) program provides additional federal funds to county owned nursing facilities for services provided to Medicaid patients. Funds are used to make up the difference between rates paid to the facilities and the Medicare Upper Payment Limit (MUPL) for the services provided. Proshare payments totaled \$9.8M in FY 2010, and were budgeted at \$26.3M in FY 2011. The FY 2011 amount will also be reduced as a result of the increase in them federal Medicaid match rate and the associated increase in the MQIP payments.

DIVISION III HIGH PROFILE ITEMS

- Budget Neutrality – When determining Medicaid rates paid to nursing facilities, the Department is allowed by their State Plan with CMS to apply a budget neutrality factor to the rates in order to ensure that they do not overspend their available appropriations. The Department sets nursing facility rates in August and February of each fiscal year by estimating total expenditures based on the cost of providing nursing services at each facility and projected nursing home bed utilization. If the Department estimates total nursing services expenditures will exceed available appropriations, they apply a budget neutrality factor (rate reduction). For example, if the Department estimates total nursing services expenditures will total \$200M while appropriations total \$180M, they will apply a budget neutrality factor in order to reduce total expenditures by \$20M (\$200M total - \$180M appropriation). In this instance, the budget neutrality factor applied to each nursing facility's Medicaid rate would be 10% ($\$20M/\$200M = 10\%$). State Operating Budget appropriation amounts for nursing services is one factor that affects the budget neutrality factor applied to each nursing facilities Medicaid rate.

State Mental Health Institutions

New Hampshire Hospital (NHH) and Glencliff Home for the Elderly are state facilities that serve individuals with mental illness.

Bureau of Behavioral Health - Community Mental Health Services

Mental health services are provided in communities by agencies under contract with the state. This is a major program and significant part of the Medicaid program.

Bureau of Developmental Services - Developmental Services

Community based services are provided to developmentally disabled citizens and their families through the area agencies established in RSA 171-A. This is also a major program and a significant part of the Medicaid program. The state has established a prioritized list of people who are eligible, but not receiving services. This is referred to as the "DD Waitlist" and a separate appropriation is made to provide services to people on the waiting list. Approximately \$7.2M in total funds was spent on waitlist services in FY 2010. Through December 2010 \$11M in total funds has been spent for waitlist services in FY 2011. The Department has requested \$30.8M for the FY 2012-13 to serve and estimated 447 individuals.

The Budget

Section 9:4

9:4 Requests for Appropriations and Statement of Objectives. –

I. On or before October 1 prior to each biennial legislative session, all departments of the state shall transmit to the commissioner of administrative services, on blanks to be furnished by the commissioner, estimates of their expenditure requirements for each fiscal year of the ensuing biennium for administration, operation, maintenance expenditure, and program services, including costs for workers' compensation and unemployment compensation. In case of the failure of any department to submit such estimates within the time above specified, the commissioner of administrative services shall cause to be prepared such estimates for such department as in the commissioner's opinion are reasonable and proper.

* **II. In this section "maintenance expenditure" means:**

(a) The cost of providing the same level of service authorized and funded in the preceding fiscal year, incorporating changes in the population, economic conditions, and other factors outside the control of the PAU. The governor shall provide criteria for the development of maintenance expenditures which may include the following:

- (1) Any increases or decreases in the cost of purchased goods or services due to general price changes in the economy at large;
- (2) Salary steps within grade;
- (3) New positions necessary to provide the same level of service;
- (4) Additional operating costs associated with previously authorized capital improvement projects to be completed during the biennium;
- (5) Reductions for non-recurring costs of the prior fiscal year.

(b) The maintenance level shall not include new programs or changes in the kind, quantity, or quality of service when the change is at the agency's discretion or is the result of changes in federal or state law or regulation.

(c) Within the meaning of this section, the governor shall make the final determination as to whether a particular cost shall be deemed to be a maintenance expenditure.

LBAO
01/06/2011
DHHS Agency Budget Request Analysis

ALL FUNDS

DEPARTMENT - AGENCY	FY 2010	FY 2011	% Change	FY 2012	% Change	FY 2013	% Change	% Change
	Actual	Adj Auth	FY 10 to 11	Maint	FY 11 to 12	Maint	FY 12 to 13	FY 10 to 13
00095-040 HHS: CHILDREN AND YOUTH	126,391,193	139,607,270	10.5%	141,119,153	1.1%	142,918,458	1.3%	13.1%
00095-041 HHS: JUVENILE JUSTICE SERV	26,579,588	28,053,633	5.5%	30,251,623	7.8%	30,593,958	1.1%	15.1%
00095-045 HHS: TRANSITIONAL ASSISTANCE	104,161,698	108,046,530	3.7%	117,807,722	9.0%	118,990,665	1.0%	14.2%
00095-048 HHS: ELDERLY - ADULT SERVICES	418,863,037	439,821,434	5.0%	434,728,055	-1.2%	449,918,713	3.5%	7.4%
00095-090 HHS: DIVISION OF PUBLIC HEALTH	76,480,150	100,936,646	32.0%	96,282,086	-4.6%	96,881,740	0.6%	26.7%
00095-091 HHS: GLENCLIFF HOME	12,557,549	14,038,182	11.8%	15,168,678	8.1%	15,296,133	0.8%	21.8%
00095-092 HHS: BEHAVIORAL HEALTH- DIV OF	116,188,741	111,415,401	-4.1%	132,435,455	18.9%	136,675,303	3.2%	17.6%
00095-093 HHS: DEVELOPMENTAL SERV- DIV OF	237,516,819	267,754,100	12.7%	295,999,816	10.5%	313,482,718	5.9%	32.0%
00095-094 HHS: NEW HAMPSHIRE HOSPITAL	67,468,724	73,368,953	8.7%	79,044,846	7.7%	79,861,840	1.0%	18.4%
00095-095 HHS: COMMISSIONER	765,004,825	840,641,976	9.9%	938,080,971	11.6%	1,008,440,675	7.5%	31.8%
00095 DEPT OF HEALTH AND HUMAN SERVICES	1,951,212,324	2,123,684,125	8.8%	2,280,918,405	7.4%	2,393,060,203	4.9%	22.6%

GENERAL FUNDS

DEPARTMENT - AGENCY	FY 2010	FY 2011	% Change	FY 2012	% Change	FY 2013	% Change	% Change
	Actual	Adj Auth	FY 10 to 11	Maint	FY 11 to 12	Maint	FY 12 to 13	FY 10 to 13
00095-040 HHS: CHILDREN AND YOUTH	56,977,601	61,652,858	8.2%	66,948,962	17.5%	68,546,467	2.4%	20.3%
00095-041 HHS: JUVENILE JUSTICE SERV	21,313,621	21,641,047	1.5%	23,605,318	10.8%	23,940,325	1.4%	12.3%
00095-045 HHS: TRANSITIONAL ASSISTANCE	53,008,195	50,412,189	-4.9%	66,907,146	26.2%	67,836,734	1.4%	28.0%
00095-048 HHS: ELDERLY - ADULT SERVICES	47,638,569	53,865,491	13.1%	77,430,345	62.5%	84,640,019	9.3%	77.7%
00095-090 HHS: DIVISION OF PUBLIC HEALTH	15,602,199	17,737,584	13.7%	18,840,305	20.8%	18,850,872	0.1%	20.8%
00095-091 HHS: GLENCLIFF HOME	12,547,578	13,959,067	11.2%	15,159,678	20.8%	15,287,633	0.8%	21.8%
00095-092 HHS: BEHAVIORAL HEALTH- DIV OF	43,806,703	44,333,170	1.2%	63,219,101	44.3%	65,400,757	3.5%	49.3%
00095-093 HHS: DEVELOPMENTAL SERV- DIV OF	84,380,121	98,946,933	17.3%	136,904,685	62.2%	146,200,437	6.8%	73.3%
00095-094 HHS: NEW HAMPSHIRE HOSPITAL	46,950,619	50,861,529	8.3%	55,360,239	17.9%	55,920,755	1.0%	19.1%
00095-095 HHS: COMMISSIONER	234,878,678	265,834,345	13.2%	328,240,289	39.7%	352,641,940	7.4%	50.1%
00095 DEPT OF HEALTH AND HUMAN SERVICES	617,103,884	679,244,213	10.1%	852,616,068	38.2%	899,265,939	5.5%	45.7%

Complete agency budget request is available online at: <http://admin.state.nh.us/budget/2012-2013AgencyBudget.asp>

House Finance Committee - Division III
Checklist of State Agencies

ROW	CATEGORY- AGENCY- CODE	AGENCY / DEPARTMENT	PLANNED COMPLETION DATE	DATE COMPLETED	BRIEFING TO FULL COMMITTEE	ADOPTED BY FULL COMMITTEE	BRIEFING TO FULL HOUSE	ADOPTED BY FULL HOUSE
1	05-95	OFFICE OF THE COMMISSIONER					TWO DAYS PRIOR TO FULL HOUSE VOTE	
2	05-95	OFFICE OF ADMINISTRATION						
3	05-95	OFFICE OF INFORMATION SERVICES						
4	05-95	OFFICE OF PROGRAM SUPPORT						
5	05-95	OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION						
6	05-95	OFFICE OF MEDICAID & BUSINESS POLICY						
7	05-95	DIVISION OF CHILD SUPPORT SERVICES						
8	05-95	DIVISION OF COMMUNITY BASED CARE - DIRECTOR						
9	05-95	DIVISION OF COMMUNITY BASED CARE - TREATMENT & PREVENTION						
10	05-95	DIVISION OF COMMUNITY BASED CARE - DISABILITY DETERMINATION UNIT						
11	05-95	DIVISION OF COMMUNITY BASED CARE - BUREAU OF HOMELESS & HOUSING SERVICES						
12	05-95-40	DIVISION FOR CHILDREN, YOUTH & FAMILY						
13	05-95-41	DIVISION FOR JUVENILE JUSTICE SERVICES						
14	05-95-45	DIVISION OF FAMILY ASSISTANCE						
15	05-95-48	BUREAU OF ELDERLY & ADULT SERVICES						
16	05-95-90	DIVISION OF PUBLIC HEALTH SERVICES						
17	05-95-92	BUREAU OF BEHAVIORAL HEALTH						
18	05-95-93	BUREAU OF DEVELOPMENTAL SERVICES						
19	05-43	VETERANS HOME						
20	05-66	OFFICE OF VETERANS SERVICES						
21	05-74	HHS-ADMIN ATTACHED BOARDS						

List of Helpful Websites

<http://admin.state.nh.us/accounting/reports.asp>

Department of Administrative Services -Division of Accounting Services – Bureau of Financial Management

- Comprehensive Annual Financial Reports (CAFR)
- Revenue Reports

<http://www.nh.gov/transparency/index.htm>

Department of Administrative Services

- Governor’s Monthly Expenditure Reports

<http://www.gencourt.state.nh.us/lba/index.html>

Office of Legislative Budget Assistant

- Operating Budget Documents
- Capital Budget Documents
- Audit Reports

<http://admin.state.nh.us/budget/>

Department of Administrative Services – Budget Office

- Agency Budget Submissions
- Governor’s Operating Budget