

LBAO				DETAIL CHANGE						
04/04/11				HOUSE PASSED vs GOVERNOR RECOMMEND						
				DIVISION III - CATEGORY 5						
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
37	975	536	1256	05-95-41	Division for Juvenile Justice Services					
38	977	537	1258	05-95-41-4110-5810	Administration	F	2,105	1,872	3,977	Governor's Budget Errata. Position 12311 transferred in.
39	977	537	1258	05-95-41-4110-5810	Administration	G	68,782	70,987	139,769	See Above.
40	984	541	1265	05-95-41-4120-5815	Rehabilitative Programs	G	121,541	126,986	248,527	Governor's Budget Errata. Positions 11758 and 12178 transferred in. Position 11656 restored from abolished list, and position 11621 abolished.
41										
42	993	546	1277	05-95-45	Division of Family Assistance					
43	993	546	1277	05-95-45-4500-6125	Director's Office	F	15,996	16,016	32,012	Governor's Budget Errata. Positions 12465 and 42910 transferred in and 12311 transferred out.
44	993	546	1277	05-95-45-4500-6125	Director's Office	G	17,056	17,085	34,141	See Above.
45	994	547	1279	05-95-45-4500-6127	Employment Support	G	(500,000)	(500,000)	(1,000,000)	Eliminated general funds for employment and training services for unemployed parent program.
46	994	547	1279	05-95-45-4500-6127	Employment Support	F	38,000	38,918	76,918	Governor's Budget Errata. Positions 40340 transferred in.
47	994	547	1279	05-95-45-4500-6127	Employment Support	G	46,147	47,279	93,426	See Above.
48	995	548	1280	05-95-45-4500-6132	DFA Field Operations	F	48,010	30,167	78,177	Governor's Budget Errata. Positions 11858 and 12203 transferred in and 12465 transferred out.
49	995	548	1280	05-95-45-4500-6132	DFA Field Operations	G	55,170	34,664	89,834	See Above.
50	1000	551	1287	05-95-45-4500-6176	State Assistance - Non-TANF	G	(1,755,643)	(1,761,642)	(3,517,285)	Eliminated the unemployed parent program.
51										
52	1002	553	1290	05-95-48	Bureau of Elderly & Adult Services					
53	1013	560	1304	05-95-48-4810-8918	NH Foster Grandparents	G	(53,802)	(53,898)	(107,700)	Suspended the NH Foster Grandparents program for the biennium.
54	1014	560	1305	05-95-48-4810-8919	Retiree Senior Volunteer Program	G	(72,761)	(73,256)	(146,017)	Suspended the Retiree Senior Volunteer Program for the biennium.
55	1015	561	1306	05-95-48-4810-8915	Congregate Housing	G	(736,868)	(736,954)	(1,473,822)	Suspended the Congregate Housing Program for the biennium.
56	1015	561	1307	05-95-48-4810-8943	ADRD	G	(320,825)	(321,265)	(642,090)	Suspended the Alzheimer's Disease & Related Disorders & Caregiver Program.
57	1016	562	1308	05-95-48-4810-9565	ServiceLink	G	(641,102)	(640,811)	(1,281,913)	Suspended state funding for the Service Link Program.
58	1019	563	1311	05-95-48-4815-5942	Nursing Services - County Participation	G	0	(2,000,000)	(2,000,000)	Increased the county cap on long-term care billings to \$107 million in FY 2013 and \$109 million in FY 2014 - HB2.
59	1019	563	1311	05-95-48-4815-5942	Nursing Services - County Participation	O	0	2,000,000	2,000,000	See Above.
60	1019	563	1311	05-95-48-4815-5942	Nursing Services - County Participation	G	2,497,538	2,547,489	5,045,027	Provided an additional credit against county billing to compensate counties for the reductions in MQIP payments.
61	1019	563	1311	05-95-48-4815-5942	Nursing Services - County Participation	O	(2,497,538)	(2,547,489)	(5,045,027)	See Above.
62										
63	1024	567	1320	05-95-90	Division of Public Health					
64	N/A	N/A	1320	05-95-90-9099-0915	ARRA - TBD	F	277,175	0	277,175	Governor's Budget Errata. Federal ARRA funds budgeted for FY 2012.
65	N/A	N/A	1321	05-95-90-9099-0920	ARRA - CD Self Management Project	F	100,837	0	100,837	Governor's Budget Errata. Federal ARRA funds budgeted for FY 2012.

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66	1024	567	1322	05-95-90-9000-5110	Office of the Director	F	(13,827)	(14,324)	(28,151)	Governor's Budget Errata. Position 9U438 transferred in and 12203 transferred out.
67	1024	567	1322	05-95-90-9000-5110	Office of the Director	G	142,853	145,442	288,295	See Above.
68	1038	574	1339	05-95-90-9010-5116	Community Health Development	F	(97,852)	(97,737)	(195,589)	Governor's Budget Errata. Position 14644 transferred out.
69	N/A	N/A	1343	05-95-90-9010-5997	Strengthening PH Infrastructure	F	130,973	128,617	259,590	Governor's Budget Errata. New federal grant, transferred position 14644 in.
70	1056	585	1363	05-95-90-9020-5190	Maternal - Child Health	F	(68,549)	(17,695)	(86,244)	Governor's Budget Errata. Position 42905 transferred out.
71	1056	585	1363	05-95-90-9020-5190	Maternal - Child Health	G	0	(51,155)	(51,155)	See Above.
72	1056	585	1363	05-95-90-9020-5190	Maternal - Child Health	G	(175,000)	(175,000)	(350,000)	Reduced Community Health services including child health services.
73	1057	586	1364	05-95-90-9020-5194	Child Health Services	G	(75,000)	(75,000)	(150,000)	Eliminated general funding for child health services.
74	1059	587	1366	05-95-90-9020-5260	WIC Supplemental Nutrition	F	(86,630)	(86,630)	(173,260)	Eliminated funding for the Farmer's Market Program.
75	1059	587	1366	05-95-90-9020-5260	WIC Supplemental Nutrition	G	(10,000)	(10,000)	(20,000)	See Above.
76	1059	587	1366	05-95-90-9020-5260	WIC Supplemental Nutrition	F	(70,887)	(71,859)	(142,746)	Governor's Budget Errata. Position 42927 abolished in exchange for position 42922.
77	1060	588	1367	05-95-90-9020-5608	Tobacco Prevention Federal	G	(125,000)	(125,000)	(250,000)	Eliminated funds for tobacco prevention quit line.
78	1064	590	1372	05-95-90-9020-5530	Family Planning Program	G	(411,000)	(346,000)	(757,000)	Eliminated 1/2 of the general funds for Family Planning.
79	N/A	N/A	1377	05-95-90-9020-8662	TPCP Media Grant	F	56,815	56,815	113,630	Governor's Budget Errata. New federal grant.
80	1070	594	1380	05-95-90-9025-5171	Emergency Preparedness	G	(312,285)	(387,715)	(700,000)	Decreased general funds for emergency preparedness.
81	1071	594	1381	05-95-90-9025-2227	STD Prevention	F	81,246	81,007	162,253	Governor's Budget Errata. Transferred position 42900 in.
82	1071	594	1381	05-95-90-9025-2227	STD Prevention	G	(344,141)	(343,961)	(688,102)	Eliminated general funds for STD prevention.
83	1072	596	1383	05-95-90-9025-2239	Hospital Preparedness	F	63,000	62,412	125,412	Governor's Budget Errata. Position 42582 transferred in.
84	1073	597	1384	05-95-90-9025-5174	Mosquito Control Fund	G	(179,999)	(179,999)	(359,998)	Suspended program for the biennium, \$1 remains.
85	1074	597	1385	05-95-90-0925-5170	Disease Control	G	(175,118)	(178,864)	(353,982)	Governor's Budget Errata. Position 9U438 transferred out.
86	1077	599	1388	05-95-90-0925-5179	Hospital Acquired Infections	O	(68,549)	(70,511)	(139,060)	Governor's Budget Errata. Position 42857 transferred out.
87	1079	599	1390	05-95-90-0925-5189	HIV/AIDS Prevention	F	(12,821)	(68,216)	(81,037)	Governor's Budget Errata. Position 42900 transferred out.
88	1079	599	1390	05-95-90-0925-5189	HIV/AIDS Prevention	G	(68,425)	(12,790)	(81,215)	See Above.
89	N/A	N/A	1394	05-95-90-0925-0906	FED ARRA Immunization	F	16,665	0	16,665	Governor's Budget Errata. Federal ARRA funds budgeted for FY 2012.
90	1082	601	1395	05-95-90-9025-5345	FED ESAR VHP	F	(63,000)	(62,413)	(125,413)	Governor's Budget Errata. Position 42582 transferred out.
91	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	F	79,938	82,372	162,310	Governor's Budget Errata. Position 14755 transferred in, 14591 transferred out and 42922 restored from abolished list in exchange for position 42927 to be abolished.
92	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	G	(11,965)	(11,756)	(23,721)	See Above.
93	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	O	486	17	503	See Above.
94	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	G	(150,000)	(150,000)	(300,000)	Reduction in Public Health Laboratory services.
95	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	G	44,955	44,811	89,766	Governor's Budget Errata. Source of Funds Correction.
96	1083	602	1396	05-95-90-9030-5230	Public Health Laboratories	O	(44,955)	(44,811)	(89,766)	See Above.

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97	1084	602	1398	05-95-90-9030-3026	FDA FERN Grant	F	84,148	86,197	170,345	Governor's Budget Errata. Position 42582 transferred in.
98	1085	603	1399	05-95-90-9030-3056	USDA FERN Grant	F	77,500	76,847	154,347	Governor's Budget Errata. Source of funds correction.
99	1085	603	1399	05-95-90-9030-3056	USDA FERN Grant	O	(77,500)	(76,847)	(154,347)	See Above.
100	1085	603	1399	05-95-90-9030-3056	USDA FERN Grant	F	121,117	124,643	245,760	Governor's Budget Errata. Positions 43583 and 19843 transferred in.
101	1088	605	1403	05-95-90-0930-1877	Water Analysis Lab	O	(353,871)	(372,304)	(726,175)	Governor's Budget Errata. Source of Funds Correction.
102	1088	605	1403	05-95-90-0930-1877	Water Analysis Lab	G	353,871	372,304	726,175	See Above.
103	1088	605	1403	05-95-90-0930-1877	Water Analysis Lab	G	38,356	38,042	76,398	Governor's Budget Errata. Restore position 42130.
104	1090	606	1405	05-95-90-9030-5316	State Based Biomonitoring	F	(254,436)	(260,602)	(515,038)	Governor's Budget Errata. Account no longer needed. Positions 14974, 19843 and 14755 transferred out.
105	1091	607	1407	05-95-90-9030-5350	Fed FDA Micro	F	(58,733)	(60,476)	(119,209)	Governor's Budget Errata. Position 43583 transferred out.
106	N/A	N/A	1408	05-95-90-9030-1835	NH ELC	F	529,883	405,641	935,524	Governor's Budget Errata. New federal grant from CDC. Positions 42905 and 19474 transferred in.
107	N/A	N/A	1409	05-95-90-9030-0901	Healthcare Associated Infections	F	193,966	195,965	389,931	Governor's Budget Errata. Balance of ARRA grant uses position 42857.
108										
109	1093	608	1412	05-95-91	Glenclyff Home					
110	1094	609	1413	05-95-91-9100-5720	Custodial Care	G	0	11,000	11,000	Governor's Budget Errata. Corrects weekend pay.
111										
112	1098	611	1418	05-95-92	Bureau of Behavioral Health					
113	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	F	0	751,500	751,500	Governor's Budget Errata. Corrects funding for services in Nashua.
114	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	G	0	750,000	750,000	See Above.
115	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	F	(3,023,023)	0	(3,023,023)	Governor's Budget Errata. Transitional Housing closing 12/31/2011, not 6/30/2011. 101 positions abolished 12/31/2011 instead of 6/30/2011.
116	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	G	(3,020,000)	0	(3,020,000)	See Above.
117	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	F	(5,892,762)	(5,829,636)	(11,722,398)	Reduced the number of children eligible for services.
118	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	G	(5,881,000)	(5,818,000)	(11,699,000)	See Above.
119	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	F	(6,779,532)	(6,712,398)	(13,491,930)	Reduced the number of adults eligible for services.
120	1105	616	1428	05-95-92-9200-7010	Community Mental Health Services	G	(6,766,000)	(6,699,000)	(13,465,000)	See Above.
121	1106	616	1430	05-95-92-9200-5945	CMH Program Support	G	(348,858)	(348,858)	(697,716)	Unfunded the contract with Dartmouth Psychiatric Research Center for the Behavioral Health Policy Institute.
122	1106	616	1430	05-95-92-9200-5945	CMH Program Support	G	(71,000)	(71,000)	(142,000)	Governor's Budget Errata. Transferred contract funds out.
123	1107	617	1431	05-95-92-9200-7011	Peer Support Services	G	56,000	56,000	112,000	Governor's Budget Errata. Transferred contract funds in.
124	1108	617	1432	05-95-92-9200-7012	Family Mutual Support Services	G	15,000	15,000	30,000	Governor's Budget Errata. Transferred contract funds in.
125	1108	617	1433	05-95-92-9200-7009	BBH Policy Analysis	F	(138,314)	(141,220)	(279,534)	Suspends requirement for a Medical Director associated with the Dartmouth / Behavioral Health Policy Institute contract.
126	N/A	N/A	1439	05-95-92-9200-1849	TTI Grant	F	221,171	0	221,171	Governor's Budget Errata. Federal grant funds budgeted for FY 2012.
127	N/A	N/A	1440	05-95-92-9200-1858	EDI Grant	F	99,099	0	99,099	Governor's Budget Errata. Federal grant funds budgeted for FY 2012.

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128										
129	1113	620	1441	05-95-93	Division of Developmental Services					
130	1113	620	1441	05-95-93-9300-7100	Developmental Services	F	(1,966,923)	(1,933,265)	(3,900,188)	Eliminate 1/2 of Medicaid Family Support Medicaid.
131	1113	620	1441	05-95-93-9300-7100	Developmental Services	G	(1,962,997)	(1,929,406)	(3,892,403)	See Above.
132	1113	620	1441	05-95-93-9300-7100	Developmental Services	F	(1,719,210)	(1,689,791)	(3,409,001)	Eliminate all Non-Waiver Targeted Case Management.
133	1113	620	1441	05-95-93-9300-7100	Developmental Services	G	(1,715,778)	(1,686,418)	(3,402,196)	See Above.
134	1113	620	1441	05-95-93-9300-7100	Developmental Services	F	(3,397,657)	(3,512,235)	(6,909,892)	Eliminate 22% of Waiver Day Services.
135	1113	620	1441	05-95-93-9300-7100	Developmental Services	G	(3,390,876)	(3,505,225)	(6,896,100)	See Above.
136	1113	620	1441	05-95-93-9300-7100	Developmental Services	F	859,605	844,896	1,704,501	Add 1/2 of Targeted Case Management reduction back to Day Services.
137	1113	620	1441	05-95-93-9300-7100	Developmental Services	G	857,889	843,209	1,701,098	See Above.
138	1113	620	1441	05-95-93-9300-7100	Developmental Services	F	(1,145,562)	(1,125,959)	(2,271,521)	Eliminate 1/2 of Independent Living Supports.
139	1113	620	1441	05-95-93-9300-7100	Developmental Services	G	(1,143,276)	(1,123,712)	(2,266,987)	See Above.
140	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	F	(384,275)	(404,317)	(788,592)	Eliminate 22% of Waiver Day Services.
141	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	G	(385,176)	(405,218)	(790,393)	See Above.
142	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	F	(195,278)	(195,295)	(390,573)	Eliminate all Non-Waiver Targeted Case Management.
143	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	G	(194,888)	(194,905)	(389,793)	See Above.
144	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	F	97,639	97,648	195,287	Add 1/2 of Targeted Case Management reduction back to Day Services.
145	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	G	97,444	97,453	194,897	See Above.
146	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	F	(223,414)	(223,434)	(446,848)	Eliminate 1/2 of Medicaid Family Support Medicaid.
147	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	G	(222,968)	(222,988)	(445,956)	See Above.
148	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	F	(130,120)	(130,131)	(260,251)	Eliminate 1/2 of Independent Living Supports.
149	1116	621	1444	05-95-93-9300-7016	Acquired Brain Disorder	G	(129,860)	(129,871)	(259,731)	See Above.
150	1118	623	1448	05-95-93-9300-7013	Family Support Services	G	(1,772,650)	(1,810,426)	(3,583,076)	Eliminated Non-Medicaid Family Support.
151										
152	1129	629	1461	05-95-94	New Hampshire Hospital					
153	1129	629	1461	05-95-94-9400-8400	Administration	F	21,374	20,910	42,284	Governor's Budget Errata. Position 15702 restored.
154	1129	629	1461	05-95-94-9400-8400	Administration	G	49,871	48,788	98,659	See Above.
155	1131	630	1462	05-95-94-9400-8410	NHH - Facility/Patient Support	F	14,297	14,050	28,347	Governor's Budget Errata. Position 15715 abolished, 16390 and 16524 restored.
156	1131	630	1462	05-95-94-9400-8410	NHH - Facility/Patient Support	G	33,356	32,784	66,140	See Above.
157	1131	630	1462	05-95-94-9400-8410	NHH - Facility/Patient Support	F	(333,967)	(358,001)	(691,968)	Support services reduced: warehouse, maintenance and funds for security.
158	1131	630	1462	05-95-94-9400-8410	NHH - Facility/Patient Support	G	(779,257)	(835,335)	(1,614,592)	See Above.
159	1132	631	1464	05-95-94-9400-8750	Acute Psychiatric Services	F	(27,990)	(31,729)	(59,719)	Governor's Budget Errata. Positions 16145, 18640, and 30925 abolished. Positions 16107 and 16208 restored.
160	1132	631	1464	05-95-94-9400-8750	Acute Psychiatric Services	G	(65,313)	(74,032)	(139,345)	See Above.
161	1132	631	1464	05-95-94-9400-8750	Acute Psychiatric Services	F	(115,800)	(109,200)	(225,000)	Clinical services reduced: Pharmacy overtime and payments to outside providers.
162	1132	631	1464	05-95-94-9400-8750	Acute Psychiatric Services	G	(270,200)	(254,800)	(525,000)	See Above.
163	1133	N/A	1466	05-95-94-9400-7131	Transitional Housing - MI	O	947,980	0	947,980	Governor's Budget Errata. Transitional Housing closing 12/31/2011, not 6/30/2011. 101 positions abolished 12/31/2011 instead of 6/30/2011.
164	1133	N/A	1466	05-95-94-9400-7131	Transitional Housing - MI	G	3,020,000	0	3,020,000	See Above.
165										
166	1141	636	1480	05-95-95-9500	Office of the Commissioner					

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167	1141	636	1480	05-95-95-9500-5000	Commissioner's Office	F	29,043	29,765	58,808	Governor's Budget Errata. Position 9U396 transferred in.	
168	1141	636	1480	05-95-95-9500-5000	Commissioner's Office	G	45,426	46,555	91,981	See Above.	
169	1145	639	1485	05-95-95-9500-7136	Uncompensated Care Fund	F	(55,723,668)	(60,074,014)	(115,797,682)	Medicaid Enhancement Tax. Uncompensated Care Payments made to Critical Access Hospitals. Remaining funds are restricted revenue for Medicaid Provider Payments.	
170	1145	639	1485	05-95-95-9500-7136	Uncompensated Care Fund	O	(55,668,000)	(60,014,000)	(115,682,000)	See Above.	
171											
172	1155	646	1498	05-95-95-9520	Office of Program Support						
173	1155	646	1498	05-95-95-9520-5143	Child Care Licensing	O	(40,816)	(40,894)	(81,710)	Removed Child Care license fee increase included in the Governor's budget.	
174	1155	646	1498	05-95-95-9520-5143	Child Care Licensing	G	40,816	40,894	81,710	See Above.	
175	1157	647	1500	05-95-95-9520-5680	Legal Services	F	(47,320)	(48,065)	(95,385)	Governor's Budget Errata. Position 9U472 transferred out.	
176	1157	647	1500	05-95-95-9520-5680	Legal Services	O	0	(7,857)	(7,857)	See Above.	
177	1157	647	1500	05-95-95-9520-5680	Legal Services	G	(70,980)	(61,510)	(132,490)	See Above.	
178	1158	648	1501	05-95-95-9520-5682	Community Residences	O	(66,309)	(64,489)	(130,798)	Removed increase in Community Residence license fee increase included in the Governor's budget.	
179	1158	648	1501	05-95-95-9520-5682	Community Residences	G	66,309	64,489	130,798	See Above.	
180											
181	1165	653	1509	05-95-95-9560	Office of Medicaid and Business Policy						
182	1165	653	1509	05-95-95-9560-6126	Medicaid Administration	F	(99,647)	(146,937)	(246,584)	Governor's Budget Errata. Positions 12201, 12292 and 12408 transferred out.	
183	1165	653	1509	05-95-95-9560-6126	Medicaid Administration	G	(193,431)	(146,937)	(340,368)	See Above.	
184	1168	654	1510	05-95-95-9560-6143	Pharmacy Services	O	4,690,000	5,506,000	10,196,000	Additional drug rebate revenue is restricted revenue for Medicaid pharmacy appropriation.	
185	1168	654	1510	05-95-95-9560-6143	Pharmacy Services	G	(4,690,000)	(5,506,000)	(10,196,000)	See Above.	
186	1169	654	1513	05-95-95-9560-6147	Provider Payments	F	(3,000,000)	(3,000,000)	(6,000,000)	Savings related to Outpatient Prospective Payment system.	
187	1169	654	1513	05-95-95-9560-6147	Provider Payments	G	(3,000,000)	(3,000,000)	(6,000,000)	See Above.	
188	1169	654	1513	05-95-95-9560-6147	Provider Payments	O	55,668,000	60,014,000	115,682,000	Medicaid Enhancement used as restricted revenue to fund Medicaid Provider Payments.	
189	1169	654	1513	05-95-95-9560-6147	Provider Payments	G	(55,668,000)	(60,014,000)	(115,682,000)	See above.	
190											
191	1172	656	1517	05-95-95-9570	Division of Child Support Services						
192	1172	656	1517	05-95-95-9570-6128	Child Support Services	F	32,732	33,038	65,770	Governor's Budget Errata. Position 40534 transferred in.	
193	1172	656	1517	05-95-95-9570-6128	Child Support Services	G	16,863	17,019	33,882	See Above.	
194	1172	656	1517	05-95-95-9570-6128	Child Support Services	F	(495,000)	(495,000)	(990,000)	Reduced funds for NECSES system improvements.	
195	1172	656	1517	05-95-95-9570-6128	Child Support Services	O	750,000	750,000	1,500,000	See Above.	
196	1172	656	1517	05-95-95-9570-6128	Child Support Services	G	(255,000)	(255,000)	(510,000)	See Above.	
197	1172	656	1517	05-95-95-9570-6128	Child Support Services	F	(30,463)	(30,463)	(60,926)	Reduced overtime, travel and training to \$1.	
198	1172	656	1517	05-95-95-9570-6128	Child Support Services	G	(15,693)	(15,693)	(31,386)	See Above.	
199	1172	656	1517	05-95-95-9570-6128	Child Support Services	O	217,874	217,874	435,748	Governor's Budget Errata. Corrected Fee Revenue.	
200	1172	656	1517	05-95-95-9570-6128	Child Support Services	G	(217,874)	(217,874)	(435,748)	See Above.	
201											

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ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
202	1173	657	1519	05-95-95-9570-5684	Child Support Legal	F	(31,985)	(33,038)	(65,023)	Governor's Budget Errata. Position 40534 transferred. See Above.
203	1173	657	1519	05-95-95-9570-5684	Child Support Legal	G	(16,478)	(17,019)	(33,497)	
204	1174	658	1520	05-95-95-9570-6133	State Disbursement Unit	F	(143,550)	(431,960)	(575,510)	Reduced funds for the State Disbursement Unit.
205	1174	658	1520	05-95-95-9570-6133	State Disbursement Unit	G	(73,950)	(222,525)	(296,475)	See Above.
206	1174	658	1521	05-95-95-9570-6139	NECSSES Requirements	O	(750,000)	(750,000)	(1,500,000)	Incentive funds for system improvements transferred to make general funds reductions in account 6128.
207	1185	664	1534	05-95-95-9584	DCBCS Treatment & Prevention					
208	1186	664	1535	05-95-95-9584-1387	Treatment-Prevention State	G	(84,801)	(83,836)	(168,637)	Governor's Budget Errata. Position 14777 transferred out.
209	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	(718,000)	(718,000)	(1,436,000)	Regional Networks direct services.
210	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	(63,000)	(63,000)	(126,000)	Referral Education Assistance & Prevention Program.
211	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	(21,000)	(21,000)	(42,000)	Website.
212	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	(50,000)	(50,000)	(100,000)	Infrastructure Support.
213	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	(641,000)	(620,000)	(1,261,000)	Treatment Services Contracts.
214	1187	665	1536	05-95-95-9584-1388	Governor's Commission	G	0	(40,000)	(40,000)	New Hampshire Alliance of Drug & Alcohol Councilors statewide conference.
215	1192	667	1542	05-95-95-9584-5376	National Outcome Measures - Synetics	O	200,000	200,000	400,000	Governor's Budget Errata. New grant.
216	1197	668	1548	05-95-95-9584-5957	SAMHSA Grants	F	2,886,289	2,972,029	5,858,318	Governor's Budget Errata. New federal grant awarded 9/30/2010. Position 14777 transferred in and full-time temporary positions 9T285, 9T286, 9T287 and 9T288 established.
217										
218	1198	669	1550	05-95-95-9510	Office of Improvement, Integrity & Info					
219	1198	669	1550	05-95-95-9510-5695	Improvement, Integrity, & Information	F	(229,265)	(261,732)	(490,997)	Governor's Budget Errata. Positions 9U452, 9U459, 9U425, 9U396, 12201, 12292, and 12408 transferred out.
220	1198	669	1550	05-95-95-9510-5695	Improvement, Integrity, & Information	O	(520)	0	(520)	See Above.
221	1198	669	1550	05-95-95-9510-5695	Improvement, Integrity, & Information	G	(309,013)	(283,543)	(592,556)	See Above.
222										
223	1201	671	1553	05-95-95-9540	Office of Information Services					
224	1201	671	1553	05-95-95-9540-5952	Office of Information Services	F	270,208	269,332	539,540	Governor's Budget Errata. Positions 9U472, 9U452, 9U459, 9U425, 12201, 12292 and 12408 transferred in.
225	1201	671	1553	05-95-95-9540-5952	Office of Information Services	G	449,275	448,080	897,355	See Above.
226	1201	671	1554	05-95-95-9540-0917	HIE Federal Funds	F	0	(600,000)	(600,000)	Governor's Budget Errata. Source of Funds correction.
227	1201	671	1554	05-95-95-9540-0917	HIE Federal Funds	O	0	600,000	600,000	See Above.
228										
229	1204	673	1558	05-43-43	NH Veterans Home	N/A	0	0	0	No changes
230										
231	1209	676	1565	05-66-66	NH Office of Veterans Services	N/A	0	0	0	No changes
232										
233	1211	676	1566	05-74-74	HHS: Administratively Attached Boards	N/A	0	0	0	No changes
234										
235					Total Funds		(175,616,695)	(184,366,016)	(359,982,711)	
236										
237					General Funds		(98,138,523)	(105,889,257)	(204,027,780)	
238					Federal Funds		(80,463,277)	(83,758,689)	(164,221,965)	
239					Highway Funds		0	0	0	

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		DIVISION III - CATEGORY 5								
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
240					Fish & Game Funds		0	0	0	
241					Other Funds		2,985,104	5,281,930	8,267,034	