

| A | B | C | D | E |
|----|---------------------------|--|-------------|-------------|
| | Detail Change Row # | House Changes to Governor Recommended Budget (Rounded to \$000) | FY 2012 | FY 2013 |
| 1 | 169-170 | Commissioner's Office - Uncompensated Care Fund / Medicaid Enhancement Tax. For the biennium ending 06/30/2013, uncompensated care payments are made only to Critical Access Hospitals and to fund Medicaid provider payments. | \$ (55,668) | \$ (60,014) |
| 2 | 184-185 | Office of Medicaid Business & Policy - Additional drug rebate revenue. Additional drug rebate revenue is restricted to provide matching funds for Medicaid prescription drug costs. | \$ (4,690) | \$ (5,506) |
| 3 | 186-187 | Office of Medicaid Business & Policy - Medicaid Outpatient Prospective Payment System. Department will adopt a prospective payment system for reimbursement of Medicaid outpatient hospital costs. | \$ (3,000) | \$ (3,000) |
| 4 | 19 & 33 | Division of Family Assistance - Temporary Assistance to Needy Families (TANF) funding for child care. Federal TANF funds, no longer used to fund child care, are used to supplant general funds for Child and Family Services. | \$ (5,168) | \$ (5,117) |
| 5 | 11-12 | Division for Children, Youth & Families - Eliminated adoption subsidies for new adoptions. | \$ (288) | \$ (672) |
| 6 | 13-14 | Division for Children, Youth & Families - Decreased adoption subsidies to the level of general foster care payment rates. | \$ (809) | \$ (708) |
| 7 | 31 | Division for Children, Youth & Families - Reduced general funds for the Domestic Violence Program by one-half. | \$ (150) | \$ (150) |
| 8 | 35 | Division for Children, Youth & Families - Eliminated the general funds for the Head Start Collaborative Program. | \$ (297) | \$ (297) |
| 9 | 15-17 | Division for Children, Youth & Families - Eliminated funding of the Children in Need of Services (CHINS) Program. | \$ (3,648) | \$ (3,596) |
| 10 | 20-30 | Division for Children, Youth & Families - Did not accept the Governor's proposal to move Shelter Care and Intensive / Transitional programs from the community providers to the Sununu Youth Services Center in Manchester. Restored funding to the community providers. | \$ 1,700 | \$ 1,954 |

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| 11 | 50 | Division of Family Assistance - Unemployed Parent Program. Eliminated the state-funded, two parent program where one of the parents in unemployed or underemployed. | \$ (1,756) | \$ (1,762) |
| 12 | 45 | Division of Family Assistance - Employment and Training Services for Unemployed Parents. Training and employment services associated with the program above. | \$ (500) | \$ (500) |
| 13 | 78 | Division of Public Health Services. Reduced by one-half, the state general funds for the Family Planning Program. | \$ (411) | \$ (346) |
| 14 | 73 | Division of Public Health Services. Eliminated funding for Child Health Services. | \$ (75) | \$ (75) |
| 15 | 72 | Division of Public Health Services - Community Health Centers. General fund reduction includes some child health services. | \$ (175) | \$ (175) |
| 16 | 204-205 | Division of Child Support Services - State Disbursement Unit. Reduced the amount for the Division of Child Support's contract to manage child support disbursements. | \$ (74) | \$ (223) |
| 17 | 196 | Division of Child Support Services - New England Child Support Enforcement System (NECSSES). Reduced contract funds for system improvements. | \$ (255) | \$ (255) |
| 18 | 197-198 | Division of Child Support Services. Reduced overtime, travel and training budgets. | \$ (16) | \$ (16) |
| 19 | 130-131 &146-147 | Bureau of Developmental Services. Reduced Medicaid Family Support Services by one-half. | \$ (2,186) | \$ (2,153) |
| 20 | 150 | Bureau of Developmental Services. Reduced Non-Medicaid Family Support Services by one-half. | \$ (1,773) | \$ (1,810) |
| 21 | 132 | Bureau of Developmental Services. Eliminated all Non-Waiver Targeted Case Management. | \$ (1,911) | \$ (1,881) |
| 22 | 138-139 &148-149 | Bureau of Developmental Services -Reduced Independent Living Supports by one-half. | \$ (1,273) | \$ (1,254) |
| 23 | 134-137 | Bureau of Developmental Services - Reduced Waiver Day Services by 44% and added back one-half of the funds reduced form Targeted Case Management. | \$ (2,821) | \$ (2,970) |
| 24 | 53 | Bureau of Elderly & Adult Services - Suspended the New Hampshire Foster Grandparents Program for the biennium ending June 30,2013. | \$ (53) | \$ (52) |

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| 25 | 54 | Bureau of Elderly & Adult Services - Suspended the Retired Senior Volunteer Program for the biennium ending June 30, 2013. | \$ (73) | \$ (73) |
| 26 | 57 | Bureau of Elderly & Adult Services - Suspended state funding of the Service Link Program for the biennium ending June 30,2013. | \$ (641) | \$ (641) |
| 27 | 56 | Bureau of Elderly and Adult Service. Suspended the Alzheimer's Disease & Related Disorders & Caregiver Program for the biennium ending June 30, 2013. | \$ (321) | \$ (321) |
| 28 | 55 | Bureau of Elderly and Adult Service. Suspended Congregate Housing Supports for the biennium ending June 30, 2013. | \$ (737) | \$ (737) |
| 29 | 119-120 | Bureau of Behavioral Health - Reduced the number of adults eligible for services. | \$ (6,766) | \$ (6,699) |
| 30 | 117-118 | Bureau of Behavioral Health - Reduced the number of children eligible for services. | \$ (5,881) | \$ (5,818) |
| 31 | 121 & 125 | Bureau of Behavioral Health - Eliminated the contract with Dartmouth Psychiatric Research Center / Behavioral Health Policy Institute and suspended the requirement for a part-time Medical Director. | \$ (350) | \$ (350) |
| 32 | 157-158 &161-162 | New Hampshire Hospital - Consolidation of workforce operations, plus maintenance, dietary, and clinical reductions as an alternative to limiting admitting hours and voluntary admissions. | \$ (1,036) | \$ (1,077) |
| 33 | 214 | Bureau of Drug and Alcohol Services - Removed funds for the New Hampshire Alliance of Drug & Alcohol Councilors Statewide conference. | \$ - | \$ (40) |
| 34 | 209 | Eliminated funds for Regional Networks Direct Services. | \$ (718) | \$ (718) |
| 35 | 210 | Eliminated the Referral Education Assistance & Prevention (REAP) program. | \$ (63) | \$ (63) |
| 36 | 211 | Website | \$ (21) | \$ (21) |
| 37 | 212 | Eliminated funds for Infrastructure Support. | \$ (50) | \$ (50) |
| 38 | 213 | Reduced funds for Treatment Services Contracts. | \$ (641) | \$ (620) |
| 39 | 80 | Division of Public Health Services - Decreased funding for emergency preparedness. | \$ (350) | \$ (350) |
| 40 | 84 | Division of Public Health. Funded the Mosquito control program at \$1 per year suspending the program for the biennium. | \$ (180) | \$ (180) |

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| 41 | 77 | Division of Public Health Services. Eliminated general funds for tobacco prevention/quit line. | \$ (125) | \$ (125) |
| 42 | 82 | Division of Public Health Services - Eliminated general funds for STD prevention. | \$ (344) | \$ (344) |
| 43 | 94 | Division of Public Health Services - Reduction in Public Health lab services. | \$ (150) | \$ (150) |
| 44 | 74-75 | Division of Public Health Services - Eliminate funding for the Farmers Market Program. | \$ (10) | \$ (10) |
| 45 | 58 | Bureau of Elderly & Adult services - Increased the cap on the county billings for Medicaid long-term care services to \$107 million in FY 2013 and \$109 million in FY 2014. | \$ - | \$ (2,000) |
| 46 | 60-61 | Provided an additional credit against the county billing for long-term care to compensate for reduced Medicaid Quality Incentive payments (MQIP). | \$ 2,498 | \$ 2,547 |
| 47 | HB2 | HB2 Section. Consolidation - District offices consolidation and savings through attrition of DCYF / DJJS field staff. | \$ (744) | \$ (1,402) |
| 48 | REV | Governor's Budget Errata. Corrects recovery revenue. | \$ (552) | \$ (691) |
| 49 | | Governor's Budget Errata. Various corrections to the Governor's recommended budget. These items were included with the Department's reduction options. | \$ 2,963 | \$ 2,373 |
| 50 | | Totals: | (99,434) | (107,982) |
| 51 | | | | |
| 52 | | | Biennium: | (207,416) |