

Sum	NH CARES 6-13-07	PAU 05 DPH	TF07	TF 08	TF 08	TF 09	TF 09	Diff TF 08	Diff TF 09	Diff TF 09	Diff TF 09	Diff 09-07	Diff 09-07	Diff 09-07
	Div of Public Health Senate - House- Gov Budget Compare			A	B	C	D	E	F	G	H	I	J	K
	PAU #	DESCRIPTION	FY07 Adjusted	FY 08 House	FY 08 Senate	FY 09 House	FY 09 Senate	Diff Sen FY08 - Hse FY08 TF	Diff Sen FY09 - Hse FY09 TF	Diff Hse FY09 - Gov FY09 TF	Diff Sen FY09 - Gov FY09 TF	Diff Hse FY09 - FY07 Adjusted	Diff Sen FY09 - FY07 Adjusted	Diff Gov FY09 - FY07 Adjusted
1	05-01-05-02-06	TOTAL FED Smoking Prevent	1,637,496	1,410,230	1,410,230	1,446,688	1,446,688	0	0	1,446,688	1,446,688	-190,808	-190,808	-1,637,496
2	05-01-05-02-07-90	Prevent Bureau - CANCER SCREENING	170,000	170,000		170,000		-170,000	-170,000	170,000	0	0	-170,000	-170,000
3	05-01-05-02-07-91	Prevent Bureau -Comp Cancer Control	400,000	2,225,000	225,000	2,225,000	225,000	-2,000,000	-2,000,000	2,225,000	225,000	1,825,000	-175,000	-400,000
4	05-01-05-02-07-92	Prevent Bur -Cancer Screen Contracts (Fed)	1,384,501	1,158,682	1,158,682	1,152,927	1,152,927	0	0	1,152,927	1,152,927	-231,574	-231,574	-1,384,501
5	05-01-05-02-07-93	NH Comprehensive Cancer Plan			2,500,000		4,000,000	2,500,000	4,000,000	0	4,000,000	0	4,000,000	0
6	05-01-05-02-07	Cancer Screening Grants TOTAL	1,954,501	3,553,682	3,883,682	3,547,927	5,377,927	330,000	1,830,000	3,547,927	5,377,927	1,593,426	3,423,426	-1,954,501
7	05-01-05-02-07	TOTAL Cancer Screening	2,596,112	4,159,421	4,659,421	4,165,682	6,165,682	500,000	2,000,000	4,165,682	6,165,682	1,569,570	3,569,570	-2,596,112
8	05-01-05-02-09	TOTAL WIC (Fed)	19,373,302	15,179,616	15,379,616	15,474,257	15,724,257	200,000	250,000	15,474,257	15,724,257	-3,899,045	-3,649,045	-19,373,302
9	05-01-05-02-11	Prvent Bureau -Comm Prevent Progs (Fed)	2,725,499	4,855,956	4,855,956	5,031,961	5,031,961	0	0	5,031,961	5,031,961	2,306,462	2,306,462	-2,725,499
10	05-01-05-02-11-90	TOTAL Comm Prevent St Incentive Grnt	3,137,109					0	0	0	0	-3,137,109	-3,137,109	-3,137,109
11	05-01-05-03-01-96	National Alcohol&Drug Measures (New PAU)	0	200,000	200,000	200,000	200,000	0	0	200,000	200,000	200,000	200,000	0
12	05-01-05-03-01-97	Alcohol & Drug Treatment (GF)	2,101,146	2,102,769	2,102,769	2,102,889	2,102,889	0	0	2,102,889	2,102,889	1,743	1,743	-2,101,146
13	05-01-05-03-01-98	Gov's Comm on A&D (PAU from 5-1-5-1-1-98)	2,300,000	2,800,000	4,074,793	2,800,000	5,482,000	1,274,793	2,682,000	2,800,000	5,482,000	500,000	3,182,000	-2,300,000
14	05-01-05-03-01-99	Gov's Comm on Alcohol & Drug Treatment	0	2,800,000		2,800,000		-2,800,000	-2,800,000	2,800,000	0	2,800,000	0	0
15	05-01-05-03-01	Alcohol&Drug Treat&Prevent TOTAL	4,401,146					0	0	0	0	-4,401,146	-4,401,146	-4,401,146
16	05-01-05-03-01	TOTAL Alcohol & Drug	4,609,580	7,902,769	6,377,562	7,902,889	7,784,889	-1,525,207	-118,000	7,902,889	7,784,889	3,293,309	3,175,309	-4,609,580
17	05-01-05-03-03-94	ORAL HEALTH PROJ (R:CONTRACTS)	520,000	520,000	520,000	520,000	520,000	0	0	520,000	520,000	0	0	-520,000
18	05-01-05-03-03	Oral Health Grant TOTAL	520,000	520,000	520,000	520,000	520,000	0	0	520,000	520,000	0	0	-520,000
19	05-01-05-03-03	TOTAL Oral Health	653,142	609,637	609,637	610,114	610,114	0	0	610,114	610,114	-43,028	-43,028	-653,142
20	05-01-05-03-04-90	N: SORH/PCO (R: CONTRACTS)	1,064,705	114,842	114,842	127,733	127,733	0	0	127,733	127,733	-936,972	-936,972	-1,064,705
21	05-01-05-03-04-91	RECRUITMENT CENTER	95,000	95,000	95,000	95,000	95,000	0	0	95,000	95,000	0	0	-95,000
22	05-01-05-03-04-92	LOAN REPAYMENT	309,875	120,629	120,629	126,373	126,373	0	0	126,373	126,373	-183,502	-183,502	-309,875
23	05-01-05-03-04-93	N: WORKFORCE DEV (R:LINKAGES)	190,000	400,000	400,000	400,000	400,000	0	0	400,000	400,000	210,000	210,000	-190,000
24	05-01-05-03-04-94	TECHNICAL ASSISTANCE	120,000	120,000	120,000	120,000	120,000	0	0	120,000	120,000	0	0	-120,000
25	05-01-05-03-04-95	SM HOSP/RH FLEX (New PAU)	0	541,339	541,339	557,917	557,917	0	0	557,917	557,917	557,917	557,917	0
26	05-01-05-03-04-96	N: ORAL HEALTH WKFR (R: RHFP TECH ASS	0	119,880	119,880	119,880	119,880	0	0	119,880	119,880	119,880	119,880	0
27		BT HOSP PREPAREDNESS	0					0	0	0	0	0	0	0
28	05-01-05-03-04	Primary Care Grants TOTAL	1,779,580	1,511,690	1,511,690	1,546,903	1,546,903	0	0	1,546,903	1,546,903	-232,677	-232,677	-1,779,580
29	05-01-05-03-04	TOTAL Primary Care	2,072,440	1,818,404	1,818,404	1,864,553	1,864,553	0	0	1,864,553	1,864,553	-207,887	-207,887	-2,072,440
30	05-01-05-03-05-90	STD COUNSELING/TESTING	262,187	103,765	103,765	103,765	103,765	0	0	103,765	103,765	-158,422	-158,422	-262,187
31	05-01-05-03-05-92	HIV PREVENTION CONTRACTS	1,674,033	1,241,055	1,241,055	1,241,055	1,241,055	0	0	1,241,055	1,241,055	-432,978	-432,978	-1,674,033
32	05-01-05-03-05-93	STATE STD CLINICAL SVCS	369,687	301,478	301,478	297,103	297,103	0	0	297,103	297,103	-72,584	-72,584	-369,687
33	05-01-05-03-05-94	T11 STATEWIDE PATIENT ASST	1,845,984	1,149,996	1,149,996	1,149,996	1,149,996	0	0	1,149,996	1,149,996	-695,988	-695,988	-1,845,984
34	05-01-05-03-05-95	T1 TR-CTY PATIENT ASST Boston EMA	2,094,002	1,615,869	1,615,869	1,615,869	1,615,869	0	0	1,615,869	1,615,869	-478,133	-478,133	-2,094,002
35	05-01-05-03-05-96	Drug Rebates			900,000		900,000	900,000	900,000	0	900,000	0	900,000	0
36	05-01-05-03-05	HIV-STD Grants TOTAL	6,245,893	4,412,163	5,312,163	4,407,788	5,307,788	900,000	900,000	4,407,788	5,307,788	-1,838,105	-938,105	-6,245,893
37	05-01-05-03-05	TOTAL HIV-STD	7,210,649	5,176,616	6,076,616	5,193,621	6,093,621	900,000	900,000	5,193,621	6,093,621	-2,017,028	-1,117,028	-7,210,649
38	05-01-05-03-06-90	COMPREHENSIVE HLTH (PAU CHG)	2,100,000	3,285,972	3,285,972	3,508,432	3,508,432	0	0	3,508,432	3,508,432	1,408,432	1,408,432	-2,100,000
39	05-01-05-03-06-91	NEWBORN SCREENINGb(PAU CHG)	170,000	170,000	170,000	170,000	170,000	0	0	170,000	170,000	0	0	-170,000
40	05-01-05-03-06-92	NEWBORN HEARING (PAU CHG)	59,012	0	0	0	0	0	0	0	0	-59,012	-59,012	-59,012
41	05-01-05-03-06-93	DOMESTIC VIOLENCE (PAU CHG)	205,596	171,331	171,331	171,331	171,331	0	0	171,331	171,331	-34,265	-34,265	-205,596
42	05-01-05-03-06-94	INJURY PREVENTION (PAU CHG)	102,500	84,500	84,500	84,500	84,500	0	0	84,500	84,500	-18,000	-18,000	-102,500
43	05-01-05-03-06-95	MATERNAL & CHILD SVCS****(PAU CHG)	1,666,495	1,580,995	1,580,995	1,580,995	1,580,995	0	0	1,580,995	1,580,995	-85,500	-85,500	-1,666,495
44	05-01-05-03-06-96	PATIENT CARE-SIDS (PAU CHG)	4,000	3,000	3,000	3,000	3,000	0	0	3,000	3,000	-1,000	-1,000	-4,000
45	05-01-05-03-06-97	ABSTINENCE (PAU CHG)	92,500	92,400	92,400	92,400	92,400	0	0	92,400	92,400	-100	-100	-92,500
46	05-01-05-03-06-98	EARLY CHILDHOOD (PAU CHG)	57,593	54,000	54,000	54,000	54,000	0	0	54,000	54,000	-3,593	-3,593	-57,593
47	05-01-05-03-06-99	Manchester Low Income Health (New Gov)	0	75,000	75,000	75,000	75,000	0	0	75,000	75,000	75,000	75,000	0
48	05-01-05-03-06	Maternal &Chld Hlth Grants TOTAL	4,457,696	5,517,198	5,517,198	5,739,658	5,739,658	0	0	5,739,658	5,739,658	1,281,962	1,281,962	-4,457,696

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	Div of Public Health Senate - House- Gov Budget Compare			A	B	C	D	E	F	G	H	I	J	K	
	PAU #	DESCRIPTION	FY07 Adjusted	FY 08 House	FY 08 Senate	FY 09 House	FY 09 Senate	Diff Sen FY08 - Hse FY08 TF	Diff Sen FY09 - Hse FY09 TF	Diff Hse FY09 - Gov FY09 TF	Diff Sen FY09 - Gov FY09 TF	Diff Hse FY09 - FY07 Adjusted	Diff Sen FY09 - FY07 Adjusted	Diff Gov FY09 - FY07 Adjusted	
49	05-01-05-03-06	TOTAL Maternal & Child Health	5,975,448	6,635,911	6,635,911	6,881,145	6,881,145	0	0	6,881,145	6,881,145	905,697	905,697	-5,975,448	
50	05-01-05-03-07-97	Alch&Drug Prevent Grnts (Fed)	6,058,902	995,000	995,000	995,000	995,000	0	0	995,000	995,000	-5,063,902	-5,063,902	-6,058,902	
51	05-01-05-03-07-98	Alch&Drug Treatmnt Grnts (Fed)	0	4,734,928	4,734,928	4,719,907	4,719,907	0	0	4,719,907	4,719,907	4,719,907	4,719,907	0	
52	05-01-05-03-07-99	SA Provider Certification		10,000	10,000	10,000	10,000	0	0	10,000	10,000	10,000	10,000	0	
53	05-01-05-03-07	TOTAL Alcohol&Drug (Fed)	7,052,858	6,498,221	6,498,221	6,495,161	6,495,161	0	0	6,495,161	6,495,161	-557,697	-557,697	-7,052,858	
54	05-01-05-03-14-90	Childhood lead Contracts (PAU CHG)	153,836	85,154	66,466	87,014	73,625	-18,688	-13,389	87,014	73,625	-66,822	-80,211	-153,836	
55	05-01-05-03-14	Childhood Lead Grants TOTAL	153,836	85,154	66,466	87,014	73,625	-18,688	-13,389	87,014	73,625	-66,822	-80,211	-153,836	
56	05-01-05-03-14	TOTAL Childhood Lead	900,862	1,100,634	831,276	1,107,856	1,036,943	-269,358	-70,913	1,107,856	1,036,943	206,994	136,081	-900,862	
57	05-01-05-03-15-92	Family Planning Grants - Mostly Fed (PAU CHG)	2,232,692	2,388,245	2,388,245	2,222,927	2,222,927	0	0	2,222,927	2,222,927	-9,765	-9,765	-2,232,692	
58	05-01-05-03-15	Family Planning Grants TOTAL	2,232,692	2,388,245	2,388,245	2,222,927	2,222,927	0	0	2,222,927	2,222,927	-9,765	-9,765	-2,232,692	
59	05-01-05-03-15	TOTAL Family Planning	2,458,181	2,630,862	2,630,862	2,466,919	2,466,919	0	0	2,466,919	2,466,919	8,738	8,738	-2,458,181	
60	05-01-05-04-01-90	CANCER REGISTRY	127,083	127,083	127,083	127,083	127,083	0	0	127,083	127,083	0	0	-127,083	
61	05-01-05-04-01-91	Cancer Program	459,984	550,000	550,000	550,000	550,000	0	0	550,000	550,000	90,016	90,016	-459,984	
62	05-01-05-04-01-92	Behav Risk FactorSurvey System (BRFSS)	180,103	250,000	250,000	260,000	260,000	0	0	260,000	260,000	79,897	79,897	-180,103	
63	05-01-05-04-01-93	N: CONTRACTUAL (R:EDR CONTRACTS)	0	174,591	174,591	174,319	174,319	0	0	174,319	174,319	174,319	174,319	0	
64	05-01-05-04-01-94	WEB QUERY SYSTEM	112,000	0	0	0	0	0	0	0	0	-112,000	-112,000	-112,000	
65	05-01-05-04-01	Cancer Health Stat Grants TOTAL	879,170	1,101,674	1,101,674	1,111,402	1,111,402	0	0	1,111,402	1,111,402	232,232	232,232	-879,170	
66	05-01-05-04-01	TOTAL Cancer Health Statistics	1,422,989	1,676,139	1,676,139	1,695,396	1,695,396	0	0	1,695,396	1,695,396	272,407	272,407	-1,422,989	
67	05-01-05-04-02-90	OUTREACH EDUCATION	16,000	8,000	8,000	8,000	8,000	0	0	8,000	8,000	-8,000	-8,000	-16,000	
68	05-01-05-04-02-93	TB PROG (R:TB/REGUFEE CONTRACTS)	27,565	27,565	27,565	27,565	27,565	0	0	27,565	27,565	0	0	-27,565	
69	05-01-05-04-02-92	LOCAL CONTRACTS	304,027	50,000	50,000	53,461	53,461	0	0	53,461	53,461	-250,566	-250,566	-304,027	
70	05-01-05-04-02-93	VPD LAB TESTING	14,000	15,000	15,000	15,000	15,000	0	0	15,000	15,000	1,000	1,000	-14,000	
71	05-01-05-04-02-96	PATIENT CARE	125,000	125,000	125,000	125,000	125,000	0	0	125,000	125,000	0	0	-125,000	
72	05-01-05-04-02-97	DISEASE CONTROL EMERGENCIES	100,000	180,000	180,000	180,000	180,000	0	0	180,000	180,000	80,000	80,000	-100,000	
73	05-01-05-04-02-98	DEV & MAINT	0	50,000	50,000	50,000	50,000	0	0	50,000	50,000	50,000	50,000	0	
74	05-01-05-04-02-99	HOSPITAL ACQUIRE INFECTION	0	138,953	1	137,042	1	-138,952	-137,041	137,042	1	137,042	1	0	
75	05-01-05-04-02	Disease Cntrl Grant Survey TOTAL	586,592	594,518	455,566	596,068	459,027	-138,952	-137,041	596,068	459,027	9,476	-127,565	-586,592	
76	05-01-05-04-02	TOTAL Disease Control	2,466,457	2,341,376	2,202,424	2,377,559	2,240,518	-138,952	-137,041	2,377,559	2,240,518	-88,898	-225,939	-2,466,457	
77	05-01-05-04-04-90	VACCINES-STATE (PAU CHG)	422,896	3,412,481	422,896	1,409,696	422,896	-2,989,585	-986,800	1,409,696	422,896	986,800	0	-422,896	
78	05-01-05-04-04-91	VACCINES-INSURERS (PAU CHG)	5,146,770	8,800,000	8,800,000	8,800,000	8,800,000	0	0	8,800,000	8,800,000	3,653,230	3,653,230	-5,146,770	
79	05-01-05-04-04-92	GRANTS (PAU CHG)	609,968	638,510	638,510	617,457	617,457	0	0	617,457	617,457	7,489	7,489	-609,968	
80	05-01-05-04-04-93	VACCINE NON FC (PAU CHG)	450,000	450,000	450,000	450,000	450,000	0	0	450,000	450,000	0	0	-450,000	
81	05-01-05-04-04	Immunization Grant TOTAL	6,629,634	13,300,991	10,311,406	11,277,153	10,290,353	-2,989,585	-986,800	11,277,153	10,290,353	4,647,519	3,660,719	-6,629,634	
82	05-01-05-04-04	TOTAL Immunizations	7,428,828	14,161,134	11,171,549	12,149,643	11,162,843	-2,989,585	-986,800	12,149,643	11,162,843	4,720,815	3,734,015	-7,428,828	
83	05-01-05-05-01	TOTAL Public Health Laboratories	4,753,742	5,289,258	5,289,258	5,437,385	5,437,385	0	0	5,437,385	5,437,385	683,643	683,643	-4,753,742	
84	DPH	DPH TOTAL Expenditures (all lines)	97,364,195	103,792,154	100,596,831	101,046,468	103,012,420	-3,195,323	1,965,952	101,046,468	103,012,420	3,682,273	5,648,225	-97,364,195	
85	TOTALS:	DPH TOTAL FEDERAL Funds	66,341,014	55,977,271	56,427,271	54,634,005	55,134,005	450,000	500,000	54,634,005	55,134,005	-11,707,009	-11,207,009	-66,341,014	
86	Key GF Line	DPH TOTAL GENERAL Funds	16,955,610	30,027,124	22,981,801	28,560,268	25,126,220	-7,045,323	-3,434,048	28,560,268	25,126,220	11,604,658	8,170,610	-16,955,610	
87		DPH TOTAL OTHER Funds	14,067,571	17,787,759	21,187,759	17,852,195	22,762,195	3,400,000	4,910,000	17,852,195	22,762,195	3,784,624	8,694,624	-14,067,571	
Sum	GF = General Funds; TF = Total Funds		NH CARES Network for Responsible Budgeting						nhcares@tds.net		www.drcnh.org		Source: http://www.gencourt.state.nh.us/fe/		