

LBAO		DETAIL CHANGE							
06/08/15		SENATE PASSED VS HOUSE PASSED							
		DIVISION III - HEALTH AND SOCIAL SERVICES							
ROW	H PASSED PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS	
1	589	05-95-42	DHHS - Human Services						
2	590	05-95-42-4210-2957	Child Protection	G	104,033	110,026	214,059	Swap vacant funded positions for unfunded positions that are not vacant.	
3	590	05-95-42-4210-2957	Child Protection	F	74,901	79,217	154,118	See above.	
4	605	05-95-42-4214-7905	Juvenile Justice Services	G	(572)	(206)	(778)	Position swap - funded for unfunded.	
5	605	05-95-42-4214-7905	Juvenile Justice Services	F	(282)	(101)	(383)	See above.	
6	608	05-95-42-4215	HB 2 Section - Sununu Youth Services Center Reduction					Restore General Funds for the Sununu Youth Services Center in FY 2016 by \$3,443,721. Requires a plan to reduce SYSC operating costs be submitted to the Fiscal Committee on or before November 1, 2015 with implementation of the plan to start by January 1, 2016.	
7	612	05-95-42-7916	Rehabilitative Programs	G	(51,278)	(50,843)	(102,121)	Position swap - funded for unfunded.	
8	621	05-95-42-4230-7928	Emergency Shelters - Restoration of Funds	G	2,000,000	2,000,000	4,000,000	Restore General Funds for the emergency shelters program.	
9									
10	632	05-95-45	DHHS - Transitional Assistance						
11	632	05-95-45-4510-7993	Field Eligibility & Operations	G	(31,380)	(29,163)	(60,543)	Position swap - funded for unfunded.	
12	632	05-95-45-4510-7993	Field Eligibility & Operations	F	7,451	11,610	19,061	See above.	
13	633	05-95-45-4510-7994	Division of Client Services	G	(72,915)	(75,779)	(148,694)	Position swap - funded for unfunded.	
14	633	05-95-45-4510-7994	Division of Client Services	F	(49,282)	(51,218)	(100,500)	See above.	
15	634	05-95-45-4510-7996	Directors Office	G	0	(27,429)	(27,429)	Funding correction for the Health Insurance Premium Program (HIPP) contract.	
16	634	05-95-45-4510-7996	Directors Office	F	0	(246,857)	(246,857)	See above.	
17									
18	636	05-95-47	DHHS - Office of Medicaid Business & Policy						
19	636	05-95-47-4700-7937	Medicaid Administration	G	200,000	100,000	300,000	Restore funds for HIPP through December 31, 2016. Contract will be renegotiated to reduce the cost.	
20	636	05-95-47-4700-7937	Medicaid Administration	F	200,000	100,000	300,000	See above.	
21	636	05-95-47-4700-7937	Medicaid Administration	G	0	800,000	800,000	Restores funds for the HIPP program that were inadvertently reduced twice during the House phase of the budget. This amount is decreased by reductions in other accounting units. Net cost of \$693K of General Funds in FY 2017.	
22	636	05-95-47-4700-7937	Medicaid Administration	F	0	800,000	800,000	See above.	
23	636	05-95-47-4700-7937	Medicaid Administration	G	(2,539)	(727)	(3,266)	Position swap - funded for unfunded.	
24	636	05-95-47-4700-7937	Medicaid Administration	F	(2,539)	(727)	(3,266)	See above.	
25	639	05-95-47-4700-7948	Medicaid Care Management	G	0	3,300,000	3,300,000	Fund the Medicaid Substance Use Disorder benefit.	
26	639	05-95-47-4700-7948	Medicaid Care Management	F	0	3,300,000	3,300,000	See above.	

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27	639	05-95-47-4700-7948	Medicaid Care Management	G	0	2,500,000	2,500,000	Restore funds for the additional Medicaid caseload reduction in FY 2017.	
28	639	05-95-47-4700-7948	Medicaid Care Management	F	0	2,500,000	2,500,000	See above.	
29	639	05-95-47-4700-7948	Medicaid Care Management	G	125,366	125,366	250,732	Restore to the \$4,000 limit on services for low utilizers, make corresponding adjustment to HB 2.	
30	639	05-95-47-4700-7948	Medicaid Care Management	F	125,366	125,366	250,732	See above.	
31									
32	640	05-95-48	DHHS - Elderly and Adult Services						
33	644	05-95-48-4805-7872	Administration on Aging	G	91,111	91,111	182,222	Restore funding for the ServiceLink Program.	
34	644	05-95-48-4805-7872	Administration on Aging	F	273,333	273,333	546,666	See above.	
35	644	05-95-48-4805-7872	Administration on Aging	G	2,618,115	2,621,583	5,239,698	Restore funds for non-Medicaid Social Services such as home delivered and congregate meals, transportation and in-home care.	
36	644	05-95-48-4805-7872	Administration on Aging	F	2,777,989	2,784,541	5,562,530	See above.	
37	646	05-95-48-4810-9255	Social Services Block Grant	G	2,591,883	2,739,003	5,330,886	Restore funds for non-Medicaid Social Services such as home delivered and congregate meals, transportation and in-home care.	
38	646	05-95-48-4810-9255	Social Services Block Grant	F	2,180,152	2,222,078	4,402,230	See above.	
39	646	05-95-48-4810-9255	Social Services Block Grant	G	66,524	66,524	133,048	Restore funds for the ServiceLink Program.	
40	646	05-95-48-4810-9255	Social Services Block Grant	F	79,087	79,087	158,174	See above.	
41	647	05-95-48-4810-3317	Adm on Aging Svcs Grant - SMPP	G	40,038	40,038	80,076	Restore funds for the ServiceLink Program.	
42	647	05-95-48-4810-3317	Adm on Aging Svcs Grant - SMPP	F	170,688	170,688	341,376	See above.	
43	649	05-95-48-4810-9565	ServiceLink	G	531,999	531,999	1,063,998	Restore funds for the ServiceLink Program.	
44	651	05-95-48-4815-5942	LTC County Participation	G	(2,844,315)	(2,860,368)	(5,704,683)	Increase the cap on county billings for long-term care services.	
45	651	05-95-48-4815-5942	LTC County Participation	O	2,844,315	2,860,368	5,704,683	See above.	
46	651	05-95-48-4815-5942	LTC County Participation	G	9,438,651	9,533,038	18,971,689	Restore Medicaid Quality Incentive Payments (MQIP) to nursing homes to 100%. HB 2 section 357 deleted.	
47	651	05-95-48-4815-5942	LTC County Participation	F	9,438,651	9,533,038	18,971,689	See above.	
48	651	05-95-48-4815-5942	LTC County Participation	O	(2,854,854)	(2,883,402)	(5,738,256)	Proportionate share payments (Proshare) to county nursing homes are adjusted as MQIP is restored.	
49	651	05-95-48-4815-5942	LTC County Participation	F	(2,854,853)	(2,883,402)	(5,738,255)	See above.	
50	651	05-95-48-4815-5942	LTC County Participation	G	507,935	493,969	1,001,904	Fund a 3% rate increase for personal care, home health aide, home nursing, and home maker services. Include budget footnotes on classes 506 and 529 indicating the rate increases will be effective July 1, 2015.	

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51	651	05-95-48-4815-5942	LTC County Participation	F	507,935	493,969	1,001,904	See above.	
52	652	05-95-48-4815-6180	LTC Assessment & Counseling	G	628,836	628,836	1,257,672	Restore funds for the ServiceLink Program.	
53	652	05-95-48-4815-6180	LTC Assessment & Counseling	F	628,836	628,836	1,257,672	See above.	
54									
55	655	05-95-49	DHHS - Div. of Community Based Care Svcs.						
56	655	05-95-49-4905-2983	Administration	G	69,393	72,498	141,891	Position swap - funded for unfunded.	
57	655	05-95-49-4905-2983	Administration	F	17,348	18,124	35,472	See above.	
58	658	05-95-49-4915-2989	Governor's Commission	O	3,187,757	3,283,390	6,471,147	Amends RSA 176:16, III, relative to the percentage of liquor gross profit deposited into the alcohol abuse prevention and treatment fund.	
59	658	05-95-49-4915-2989	Governor's Commission	G	(1,797,000)	(1,797,000)	(3,594,000)	General Funds reduced. See above.	
60	658	05-95-49-4915-2989	Governor's Commission	G	61,239	123,136	184,375	General Funds from the senior director of substance use disorder and behavioral health position used to fund direct services.	
61	658	05-95-49-4915-2989	Governor's Commission					Budget Footnote. Protects the alcohol abuse prevention and treatment fund from other uses and budget reductions. Designates \$20,000 each year for the Communities for Alcohol and Drug-free Youth (CADY) program. Designates \$25,000 in each year for the Seeking Safety Program for individuals with a history of substance use disorder and trauma.	
62									
63	693	05-95-90	DHHS - Division of Public Health						
64	n/a	Various	Division of Public Health					Footnotes removed. Removed 12 letter "F" footnotes included in error in HB 1 introduced. (Details available)	
65	696	05-95-90-9025-5170	Disease Control	G	8,416	9,680	18,096	Position swap - funded for unfunded.	
66	696	05-95-90-9025-5170	Disease Control	F	8,994	10,345	19,339	See above.	
67									
68	708	05-95-91	DHHS - Glencliff Home						
69			No change						
70									
71	712	05-95-92	Division of Behavioral Health						
72	716	05-95-92-9200-7010	Community Mental Health Services	G	(1,615,077)	(1,169,583)	(2,784,660)	Reduce newly added services in order to fund services at New Hampshire Hospital including the 10-bed stabilization unit, and already existing mental health infrastructure and non-direct service related costs.	
73	716	05-95-92-9200-7010	Community Mental Health Services	F	(1,615,076)	(1,169,583)	(2,784,659)	See above.	

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74	717	05-95-92-9200-5945	CMH Program Support	G	500,000	500,000	1,000,000	Restore General Funds for existing mental health infrastructure.	
75	717	05-95-92-9200-5945	CMH Program Support	G	1,000,000	1,000,000	2,000,000	Restore General Fund appropriation for existing non-direct service related costs.	
76	717	05-95-92-9200-5945	CMH Program Support	F	32,286	33,334	65,620	See above.	
77	717	05-95-92-9200-5945	CHM Program Support	G	(2,010,289)	(1,455,783)	(3,466,072)	Reduce newly added services in order to fund services at New Hampshire Hospital including the 10-bed stabilization unit, and already existing mental health infrastructure and non-direct service related costs.	
78	717	05-95-92-9200-5945	CHM Program Support	G	(62,493)	(64,528)	(127,021)	Position swap - funded for unfunded.	
79	717	05-95-92-9200-5945	CHM Program Support	F	(32,193)	(33,241)	(65,434)	See above.	
80									
81	721	05-95-93	DHHS - Developmental Services						
82	721	05-95-93-9300-7100	Developmental Services	G	5,817,536	8,985,843	14,803,379	Restore funding for Medicaid waiver and waiting list services.	
83	721	05-95-93-9300-7100	Developmental Services	F	5,817,536	8,985,843	14,803,379	See above.	
84									
85	721	05-95-93-9300-7100	Developmental Services	G	(14,471,142)	(14,148,232)	(28,619,374)	Transfer funds out to Medicaid waiver accounts for acquired brain disorder and children's services for separate budgeting and accounting. Delete HB 2 section 348 which combined the accounts.	
86	721	05-95-93-9300-7100	Developmental Services	F	(14,124,664)	(13,802,243)	(27,926,907)	See above.	
87	721	05-95-93-9300-7100	Developmental Services	F	(27,867)	(37,799)	(65,666)	Audit Fund set aside correction.	
88	n/a	05-95-93-9300-7016	Acquired Brain Disorder Services	G	422,492	631,699	1,054,191	Restore funding for Medicaid waiver and waiting list services.	
89	n/a	05-95-93-9300-7016	Acquired Brain Disorder Services	F	422,492	631,699	1,054,191	See above.	
90	n/a	05-95-93-9300-7016	Acquired Brain Disorder Services	G	11,760,755	11,499,880	23,260,635	Transfer funds in from the Developmental Services accounting unit to restore separate appropriations for acquired brain disorder services.	
91	n/a	05-95-93-9300-7016	Acquired Brain Disorder Services	F	11,410,548	11,150,099	22,560,647	See above.	
92	n/a	05-95-93-9300-7016	Acquired Brain Disorder Services	F	12,195	12,132	24,327	Audit Fund set aside correction.	
93	722	05-95-93-9300-7110	Children	G	528,463	497,803	1,026,266	Restore funding for Medicaid waiver and waiting list services.	
94	722	05-95-93-9300-7110	Children	F	528,463	497,803	1,026,266	See above.	

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95	722	05-95-93-9300-7110	Children	G	2,710,387	2,648,352	5,358,739	Transfer funds in from the Developmental Services accounting unit to restore separate appropriations for children's services.	
96	722	05-95-93-9300-7110	Children	F	2,710,387	2,648,352	5,358,739	See above.	
97	722	05-95-93-9300-7110	Children	F	3,242	3,149	6,391	See above.	
98	723	05-95-93-9300-7014	Early Intervention	G	559,223	529,677	1,088,900	Restore funds for early intervention services.	
99	723	05-95-93-9300-7014	Early Intervention	F	48,514	18,968	67,482	See above.	
100	724	05-95-93-9300-7013	Family Support	G	2,078,844	2,299,998	4,378,842	Restore General Funds for family support services.	
101	728	05-95-93-9300-5191	Special Medical Services	G	324,209	324,209	648,418	Restore funds for special medical services.	
102	728	05-95-93-9300-5191	Special Medical Services	F	142,145	142,145	284,290	See above.	
103									
104	732	05-95-94	DHHS - New Hampshire Hospital						
105	732	05-95-94	HB 2 Section - Salary and Benefit Reduction					Delete HB 2 section 368, that reduced General Funds by \$1,000,000 million eliminated certain nursing positions.	
106	734	05-95-94-9400-8750	Acute Psychiatric Services	G	1,000,000	0	1,000,000	Delete HB 2 section 358, relative to delay of the 10-bed crisis stabilization unit at New Hampshire Hospital.	
107									
108	740	05-95-95	Office of the Commissioner						
109	741	05-95-95-9500-5025	Employee Assistance Program	G	40,797	42,650	83,447	Position swap - funded for unfunded.	
110	741	05-95-95-9500-5025	Employee Assistance Program	F	606	634	1,240	See above.	
111	741	05-95-95-9500-5025	Employee Assistance Program	O	31,631	33,068	64,699	See above.	
112	742	05-95-95-9500-5676	Office of Business Operations	G	(104,655)	(130,331)	(234,986)	Position swap - funded for unfunded.	
113	742	05-95-95-9500-5676	Office of Business Operations	F	(90,561)	(112,778)	(203,339)	See above.	
114	745	05-95-95-9500-7935	Office of Improvement and Integrity	G	37,483	39,681	77,164	Position swap - funded for unfunded.	
115	745	05-95-95-9500-7935	Office of Improvement and Integrity	F	27,619	29,240	56,859	See above.	
116	745	05-95-95-9500-7935	Office of Improvement and Integrity	O	657	696	1,353	See above.	
117	748	05-95-95-9500-5146	Health Facilities Administration	G	(11,579)	(11,201)	(22,780)	Position swap - funded for unfunded.	
118	748	05-95-95-9500-5146	Health Facilities Administration	F	(25,635)	(24,801)	(50,436)	See above.	
119	748	05-95-95-9500-5146	Health Facilities Administration	O	(4,135)	(4,000)	(8,135)	See above.	
120	753	05-95-95-9500-5677	Bureau of Human Resources	G	12,317	12,204	24,521	Position swap - funded for unfunded.	
121	753	05-95-95-9500-5677	Bureau of Human Resources	F	4,149	4,111	8,260	See above.	

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122	755	05-95-95-9500-5952	Office of Information Services	G	0	(78,750)	(78,750)	Funding correction for the HIPPP contract.	
123	755	05-95-95-9500-5952	Office of Information Services	F	0	(236,250)	(236,250)	See above.	
124									
125	757	05-43	Veterans Home						
126			No change						
127									
128	760	05-43	NH Office of Veterans Services						
129			No change						
130									
131	DIVISION III TOTALS		Total Funds		44,834,144	64,977,740	109,811,884		
132									
133			General Funds		22,800,811	32,998,880	55,799,691		
134			Federal Funds		18,827,961	28,688,741	47,516,702		
135			Highway Funds		0	0	0		
136			Fish & Game Funds		0	0	0		
137			Other Funds		3,205,372	3,290,120	6,495,492		