

LBAO				DETAIL CHANGE							
03/23/15				HOUSE FINANCE VS HB 1 INTRODUCED							1
				DIVISION III - CATEGORY 5							
ROW	GOV'S PAGE	HB1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS		
1	839	590	05-95-42	DHHS - Human Services							
2	863	609	05-95-42-4215	Sununu Youth Service Center					HB2 Section. Limit general fund appropriations for operating the Sununu Youth Services Center to \$9.8 million in FY 2016 and \$10.1 million in FY 2017. Provide the option for the Department to enter into contracts to operate of the facility.		
3	882	622	05-95-42-4230-7928	Emergency Shelters	G	(2,000,000)	(2,000,000)	(4,000,000)	Reduce the general fund appropriation for the emergency shelters program by 50%.		
4											
5	888	627	05-95-45	DHHS - Transitional Assistance							
6	897	633	05-95-45-4510-7993	Client Services - Field Eligibility and Operations	G	0	(850,710)	(850,710)	Repeal the New Hampshire Health Protection Program on 12/31/2016. Reduce staff and benefit costs related to the program in FY 2017. (Related HB2 sections deleted)		
7	897	633	05-95-45-4510-7993	Client Services - Field Eligibility and Operations	F	0	(1,088,827)	(1,088,827)	See above.		
8	897	633	05-95-45-4510-7993	Client Services - Field Eligibility and Operations	G	0	(125,000)	(125,000)	Reduce appropriation for contracts related to repeal of the New Hampshire Health Protection Program.		
9	897	633	05-95-45-4510-7993	Client Services - Field Eligibility and Operations	F	0	(125,000)	(125,000)	See above.		
10											
11	903	637	05-95-47	DHHS - Office of Medicaid Business & Policy							
12	N/A	N/A	05-95-47-4700-7941	BCC Program	G	0	800,000	800,000	Reinstate the Medicaid Breast and Cervical Cancer Program upon repeal of the New Hampshire Health Protection Program.		
13	N/A	N/A	05-95-47-4700-7941	BCC Program	F	0	801,600	801,600	See above.		
14	903	637	05-95-47-4700-7937	Medicaid Administration	G	0	(1,650,000)	(1,650,000)	Reduce contracts related to repeal of the New Hampshire Health Protection Program.		
15	903	637	05-95-47-4700-7937	Medicaid Administration	F	0	(1,650,000)	(1,650,000)	See above.		
16	903	637	05-95-47-4700-7937	Medicaid Administration	G	(1,600,000)	(800,000)	(2,400,000)	Repeal the Health Insurance Premium Program (HIPP) effective July 1, 2015. Eliminate contract for HIPP. (Related HB2 section).		
17	903	637	05-95-47-4700-7937	Medicaid Administration	F	(1,600,000)	(800,000)	(2,400,000)	See above.		
18	910	639	05-95-47-4700-7944	Medicaid Care Management	G	0	(12,000,000)	(12,000,000)	Repeal the New Hampshire Health Protection Program on 12/31/2016. Reduce costs related to the state share of benefits in FY 2017. (Related HB2 sections deleted)		
19	910	639	05-95-47-4700-7944	Medicaid Care Management	G	0	(3,300,000)	(3,300,000)	Remove funds to implement the Medicaid Substance Use Disorder Benefit in FY 2017. (HB2 sections deleted)		
20	910	639	05-95-47-4700-7944	Medicaid Care Management	F	0	(3,300,000)	(3,300,000)	See above.		
21	910	639	05-95-47-4700-7944	Medicaid Care Management	G	(1,950,000)	(2,687,000)	(4,637,000)	Change the Medicaid caseload budget assumption from a (1.4%) reduction to a (2.0%) reduction.		
22	910	639	05-95-47-4700-7944	Medicaid Care Management	F	(1,950,000)	(2,687,000)	(4,637,000)	See above.		

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23	910	639	05-95-47-4700-7944	Medicaid Care Management	G	0	(2,500,000)	(2,500,000)	Further reduce in the Medicaid caseload assumption from a (2.0%) reduction to a (2.5%) reduction.		
24	910	639	05-95-47-4700-7944	Medicaid Care Management	F	0	(2,500,000)	(2,500,000)	See above.		
25	910	639	05-95-47-4700-7944	Medicaid Care Management	G	(2,500,000)	(2,500,000)	(5,000,000)	Allow Medicaid managed care organizations to use their own preferred drug lists (PDLs) instead of the state's list. (Related HB2 section)		
26	910	639	05-95-47-4700-7944	Medicaid Care Management	F	(2,500,000)	(2,500,000)	(5,000,000)	See above.		
27	910	639	05-95-47-4700-7944	Medicaid Care Management	G	0	(8,600,000)	(8,600,000)	Eliminate coverage of optional Medicaid services for adults. (Related HB2 section)		
28	910	639	05-95-47-4700-7944	Medicaid Care Management	F	0	(8,600,000)	(8,600,000)	See above.		
29	910	639	05-95-47-4700-7944	Medicaid Care Management	G	0	800,000	800,000	Restore Medicaid coverage for low income pregnant women contingent upon repeal of the New Hampshire Health Protection Program. (Related HB2 section).		
30	910	639	05-95-47-4700-7944	Medicaid Care Management	F	0	800,000	800,000	See above.		
31	910	639	05-95-47-4700-7944	Medicaid Care Management	G	(125,366)	(125,366)	(250,732)	Reduce the limit on the cost of services for low utilizers of mental health services. (Related HB2 section)		
32	910	639	05-95-47-4700-7944	Medicaid Care Management	F	(125,366)	(125,366)	(250,732)	See Above.		
33											
34	911	640	05-95-48	DHHS - Elderly and Adult Services							
35	919	645	05-95-48-4805-7572	Administration on Aging	G	(91,111)	(91,111)	(182,222)	Eliminate funding for the ServiceLink Program.		
36	919	645	05-95-48-4805-7572	Administration on Aging	F	(273,333)	(273,333)	(546,666)	See Above.		
37	919	645	05-95-48-4805-7572	Administration on Aging	G	(2,618,115)	(2,621,583)	(5,239,698)	Reduce non-Medicaid Social Services such as home delivered and congregate meals, transportation and in-home care by 50%.		
38	919	645	05-95-48-4805-7572	Administration on Aging	F	(2,777,989)	(2,784,541)	(5,562,530)	See above.		
39	920	646	05-95-48-4810-9255	Social Services Block Grant	G	(2,591,883)	(2,739,003)	(5,330,886)	Reduce non-Medicaid Social Services such as home delivered and congregate meals, transportation and in-home care by 50%.		
40	920	646	05-95-48-4810-9255	Social Services Block Grant	F	(2,180,152)	(2,222,078)	(4,402,230)	See Above.		
41	920	646	05-95-48-4810-9255	Social Services Block Grant	G	(66,524)	(66,524)	(133,048)	Eliminate funding for the ServiceLink Program.		
42	920	646	05-95-48-4810-9255	Social Services Block Grant	F	(79,087)	(79,087)	(158,174)	See Above.		
43	922	648	05-95-48-4810-8925	Adm on Aging Svcs Grant - SMPP	G	(40,038)	(40,038)	(80,076)	Eliminate funding for the ServiceLink Program.		
44	922	648	05-95-48-4810-8925	Adm on Aging Svcs Grant - SMPP	F	(170,688)	(170,688)	(341,376)	See Above.		
45	925	650	05-95-48-4810-9010	ServiceLink	G	(532,000)	(532,000)	(1,064,000)	Eliminate funding for the ServiceLink Program.		
46	927	651	05-95-48-4815-6173	Medical Services	G	(249,999)	(249,999)	(499,998)	Remove additional sustainability funds provided to Crotched Mountain Rehabilitation Center. Include a \$1 appropriation and a budget footnote to keep the budget line active.		
47	928	652	05-95-48-4815-5942	LTC County Participation	G	(3,200,000)	(3,200,000)	(6,400,000)	Increase the cap on county billings for long-term care services. (Related HB2 section)		

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48	928	652	05-95-48-4815-5942	LTC County Participation	O	3,200,000	3,200,000	6,400,000	See above.		
49	928	652	05-95-48-4815-5942	LTC County Participation	G	(9,438,651)	(9,533,037)	(18,971,688)	Supplant general funds with 25% of the Nursing Facility Quality Assessment revenue. Reduce Medicaid Quality Enhancement Payments (MQIP) to nursing homes. (Related HB2 section)		
50	928	652	05-95-48-4815-5942	LTC County Participation	F	(9,438,651)	(9,533,038)	(18,971,689)	See above.		
51	928	652	05-95-48-4815-5942	LTC County Participation	O	2,854,854	2,883,402	5,738,256	Increase proportionate share payments (Proshare) to county nursing homes due to the decrease in MQIP payments.		
52	928	652	05-95-48-4815-5942	LTC County Participation	F	2,854,854	2,883,402	5,738,256	See above.		
53	928	652	05-95-48-4815-5942	LTC County Participation					Add a budget footnote to restrict use of long-term care appropriations and require that any year end surplus be paid to providers as additional rates. (Related HB2 section)		
54	928	652	05-95-48-4815-5942	LTC County Participation	G	0	(2,890,000)	(2,890,000)	Reduce appropriation to recognize Medicaid managed care Step 2 Savings. (Related HB2 section)		
55	928	652	05-95-48-4815-5942	LTC County Participation	F	0	(2,890,000)	(2,890,000)	See above.		
56	929	653	05-95-48-4815-6180	LTC Assessment & Counseling	G	(628,836)	(628,836)	(1,257,672)	Eliminate funding for the ServiceLink Program.		
57	929	653	05-95-48-4815-6180	LTC Assessment & Counseling	F	(628,836)	(628,836)	(1,257,672)	See above.		
58											
59	<b>933</b>	<b>656</b>	<b>05-95-49</b>	<b>DHHS - Div. of Community Based Care Svcs.</b>							
60	938	659	05-95-49-4915-2989	Governor's Commission Funds	G	(2,000,000)	(4,000,000)	(6,000,000)	Remove additional general funds for the alcohol abuse prevention and treatment fund. (Related HB2 section)		
61											
62	<b>942</b>	<b>662</b>	<b>05-95-90</b>	<b>DHHS - Division of Public Health</b>							
63	957	672	05-95-90-9015-5390	Food Protection	G	945,561	999,457	1,945,018	Replace added food service fee revenue with general funds. Fee revenue will be deposited as unrestricted revenue consistent with current law. (Related HB2 sections deleted)		
64	957	672	05-95-90-9015-5390	Food Protection	O	(945,561)	(999,457)	(1,945,018)	See Above.		
65	973	685	05-95-90-9020-5190	Maternal - Child Health	G	(1,000,000)	(1,000,000)	(2,000,000)	Eliminate the remaining general funds for Community Health Centers.		
66	977	687	05-95-90-9020-5530	Family Planning Program					Remove footnote on class 102 relating to the distribution of general funds to providers.		
67											
68	<b>1008</b>	<b>709</b>	<b>05-95-91</b>	<b>DHHS - Glenclyff Home</b>							
69				No Change							
70											
71	<b>1013</b>	<b>713</b>	<b>05-95-92</b>	<b>Division of Behavioral Health</b>							
72	1021	718	05-95-92-9200-5945	CMH Program Support	G	(500,000)	(500,000)	(1,000,000)	Reduce general funds for mental health infrastructure.		

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73	1021	718	05-95-92-9200-5945	CMH Program Support	G	(1,000,000)	(1,000,000)	(2,000,000)	Reduce general fund appropriation for non-direct service related costs.		
74	1021	718	05-95-92-9200-5945	CMH Program Support	F	(32,286)	(33,334)	(65,620)	See Above.		
75											
76	1026	722	05-95-93	DHHS - Developmental Services							
77	1026	722	05-95-9300-7100	Developmental Services	G	(6,576,345)	(10,157,910)	(16,734,255)	Combine Waitlist and Medicaid Waiver Services in to one class line. Reduce for a portion of the initial \$12 million general fund reduction. Reduce for a share of the subsequent \$14 million general fund reduction across the division. (Related HB2 section)		
78	1026	722	05-95-9300-7100	Developmental Services	F	(6,576,345)	(10,157,910)	(16,734,255)	See above.		
79	1026	722	05-95-9300-7100	Developmental Services	G	0	(3,768,001)	(3,768,001)	Reduce FY 2017 appropriation to recognize Medicaid managed care Step 2 savings. (Related HB2 section)		
80	1026	722	05-95-9300-7100	Developmental Services	F	0	(3,768,001)	(3,768,001)	See above.		
81	1029	724	05-95-93-9300-7110	Children - In Home Supports	G	(597,393)	(562,734)	(1,160,127)	Combine Waitlist and Medicaid Waiver Services in to one class line. Reduce for a portion of the initial \$12 million general fund reduction. Reduce for a share of the subsequent \$14 million general fund reduction across the division. (Related HB2 section)		
82	1029	724	05-95-93-9300-7110	Children - In Home Supports	F	(597,393)	(562,734)	(1,160,127)	See above.		
83	1029	724	05-95-93-9300-7110	Children - In Home Supports	G	0	(96,694)	(96,694)	Reduce FY 2017 appropriation to recognize Medicaid managed care Step 2 savings. (Related HB2 section)		
84	1029	724	05-95-93-9300-7110	Children - In Home Supports	F	0	(96,694)	(96,694)	See above.		
85	1029	724	05-95-93-9300-7016	Acquired Brain Disorder	G	(477,600)	(714,094)	(1,191,694)	Combine Waitlist and Medicaid Waiver Services in to one class line. Reduce for a portion of the initial \$12 million general fund reduction. Reduce for a share of the subsequent \$14 million general fund reduction across the division. (Related HB2 section)		
86	1029	724	05-95-93-9300-7016	Acquired Brain Disorder	F	(477,600)	(714,094)	(1,191,694)	See above.		
87	1029	724	05-95-93-9300-7016	Acquired Brain Disorder	G	0	(406,622)	(406,622)	Reduce FY 2017 appropriation to recognize Medicaid managed care Step 2 savings. (Related HB2 section)		
88	1029	724	05-95-93-9300-7016	Acquired Brain Disorder	F	0	(406,622)	(406,622)	See above.		
89	1030	725	05-95-93-9300-7014	Early Intervention	G	(632,166)	(598,766)	(1,230,932)	Reduce for a portion of the \$14 million reduction across accounts within the division.		
90	1030	725	05-95-93-9300-7014	Early Intervention	F	(54,842)	(21,442)	(76,284)	See above.		

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91	1030	725	05-95-93-9300-7014	Early Intervention	G	0	(93,183)	(93,183)	Reduce FY 2017 appropriation to recognize Medicaid managed care Step 2 savings. (Related HB2 section)			
92	1030	725	05-95-93-9300-7014	Early Intervention	F	0	(93,183)	(93,183)	See above.			
93	1032	726	05-95-93-9300-7013	Family Support Services	G	(2,349,999)	(2,599,999)	(4,949,998)	Reduce for a portion of the initial \$12 million general fund reduction. Further reduce for a share of the subsequent \$14 million general fund reduction across the division.			
94	1036	729	05-95-93-9300-5191	Special Medical Services	G	(366,497)	(366,497)	(732,994)	Reduce appropriation for a share of the \$14 million general fund reduction across the division.			
95	1036	729	05-95-93-9300-5191	Special Medical Services	F	(160,684)	(160,684)	(321,368)	See above.			
96												
97	<b>1041</b>	<b>734</b>	<b>05-95-94</b>	<b>DHHS - New Hampshire Hospital</b>								
98	1044	736	05-95-94-9400-8750	Acute Psychiatric Services	G	(1,900,000)	0	(1,900,000)	Delay opening of the 10-bed crisis stabilization unit at New Hampshire Hospital.			
99												
100	<b>1052</b>	<b>742</b>	<b>05-95-95</b>	<b>Office of the Commissioner</b>								
101	N/A	N/A		DHHS - Various Accounts					HB2 Section. Consolidation of District Offices. Require the Department to consolidate district offices to achieve savings of \$1 million in general funds for each year.			
102	1074	756	05-95-95-9540-5952	Office of Information Services	G	(750,000)	(750,000)	(1,500,000)	Delay and/or re-scope the system work on the Medicaid Management Information System MMIS. Recognize \$1.5 million in reduced general fund cost for the biennium.			
103	1074	756	05-95-95-9540-5952	Office of Information Services	F	(6,750,000)	(6,750,000)	(13,500,000)	Federal funds related to the above at a match rate of 90%.			
104	<b>1077</b>	<b>758</b>	<b>05-43</b>	<b>Veterans Home</b>								
105				No Change								
106												
107	<b>1082</b>	<b>761</b>	<b>05-43</b>	<b>NH Office of Veterans Services</b>								
108				No Change								
109												
110				<b>Total Funds</b>		<b>(73,246,068)</b>	<b>(138,898,795)</b>	<b>(212,144,863)</b>				
111												
112				<b>General Funds</b>		<b>(44,836,962)</b>	<b>(83,745,250)</b>	<b>(128,582,212)</b>				
113				<b>Federal Funds</b>		<b>(33,518,399)</b>	<b>(60,237,490)</b>	<b>(93,755,889)</b>				
114				<b>Highway Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>				
115				<b>Fish &amp; Game Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>				
116				<b>Other Funds</b>		<b>5,109,293</b>	<b>5,083,945</b>	<b>10,193,238</b>				