

LBA			DETAIL CHANGE							
03/28/17			HOUSE FINANCE VS HB 1 INTRODUCED							
			DIVISION III - CATEGORY 5							
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
25	824	636	05-95-47	DHHS - Office of Medicaid Business & Policy						
26	824	636	05-95-47-4700-5201	IDN Fund	O	(1,654,289)	(1,653,927)	(3,308,216)	Reflects decision to fund Governor's Commission on Alcohol and Drug Abuse, Prevention, Treatment and Recovery with 1.7% of prior year's gross Liquor profits, plus a \$2.5 million per year general fund appropriation. The change in this row is a technical correction needed to effectuate the changes in rows 68 and 69. In order to continue to maximize federal grant revenue related to the 1115 Medicaid waiver, a portion of the funds appropriated to the Governor's Commission are matched with federal dollars, with the original funding source (in this case general funds) placed in the IDN accounting unit instead.	
27	824	636	05-95-47-4700-5201	IDN Fund	G	1,654,289	1,653,927	3,308,216	See above.	
28	827	639	05-95-47-4700-7944	UNH Federal Claiming	F	(150,000)	(150,000)	(300,000)	Reduce class 102, Contracts for Program Services, by \$150,000 per year, consistent with Department testimony.	
29	828	640	05-95-47-4700-7948	Medicaid Care Management	G	(3,000,000)	(3,000,000)	(6,000,000)	Source of funds change; budgets an additional \$3m per year of drug rebate revenue, reducing general funds by the same amount.	
30	828	640	05-95-47-4700-7948	Medicaid Care Management	O	3,000,000	3,000,000	6,000,000	See above.	
31	828	640	05-95-47-4700-7948	Medicaid Care Management	G	(2,770,000)	(2,770,000)	(5,540,000)	Reduction to reflect a 2% Medicaid Managed Care caseload reduction in FY18, instead of the 1% reduction assumed in HB1 as introduced.	
32	828	640	05-95-47-4700-7949	Medicaid Care Management	F	(2,770,000)	(2,770,000)	(5,540,000)	See above.	
33	829	641	05-95-47-4700-3413	CFI & Nursing Home Services	O	2,305,000	4,657,000	6,962,000	Source of funds change. Increases the cap on county payments for long-term care. See related HB2 amendment (#2017-0947h)	
34	829	641	05-95-47-4700-3413	CFI & Nursing Home Services	G	(2,305,000)	(4,657,000)	(6,962,000)	See Above.	
35	829	641	05-95-47-4700-3413	CFI & Nursing Home Services	N/A	0	0	0	Footnote added to class 504, Nursing Home Payments, stating that the appropriation shall not lapse and shall not be used for budget reductions. Any balance remaining at the end of each fiscal year shall be distributed to providers as a lump-sum payment. Separate footnote added to classes 505, Mid-Level Care; 506, Home Support Services; and 529, Home Health Services, stating that the appropriations shall not be used for budget reductions, and that funds may be transferred within these classes, but not outside of them.	
36										
37	831	642	05-95-48	DHHS - Elderly and Adult Services						
38				No Change		0	0	0		
39										
40	845	647	05-95-49	DHHS - Div. of Community Based Care Svcs.						
41				No Change		0	0	0		
42										
43	846	648	05-95-90	DHHS - Division of Public Health						

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44	850	650	05-95-90-9005-5262	Informatics & Health Statistic	O	(33,442)	(33,442)	(66,884)	Department-requested errata. Reduction in agency income.		
45	859	657	05-90-90-9015-5389	Food Protection	G	(40,001)	(39,999)	(80,000)	Department-requested errata; reduces in-state travel reimbursement to \$70,000 per year.		
46	859	657	05-90-90-9015-5390	Food Protection	O	(262,294)	(279,426)	(541,720)	Source of funds change; revenue from restaurant license fees budgeted as general funds, and general fund appropriation made to Food Inspection Program.		
47	859	657	05-90-90-9015-5390	Food Protection	G	262,294	279,426	541,720	See Above.		
48	866	663	05-95-90-9015-5030	FDA Produce Safety	F	44,082	28,458	72,540	Department-requested errata. Additional federal grant funds.		
49	872	667	05-95-90-9020-4527	Oral Hlth Capacity Rural NH	F	47,546	47,547	95,093	Department-requested errata. Additional federal grant funds.		
50	878	671	05-95-90-9020-5530	Family Planning Program	F	259,869	243,655	503,524	Department-requested errata. Additional federal grant funds.		
51	878	672	05-95-90-9020-5608	Tobacco Prevention and Cessation	F	189,796	150,830	340,626	Department-requested errata. Additional federal grant funds.		
52	879	673	05-95-90-9020-5659	Comprehensive Cancer	F	170,200	152,286	322,486	Department-requested errata. Additional federal grant funds.		
53	884	677	05-95-90-9020-1299	Federal Project Launch	F	650,061	0	650,061	Department-requested errata. Additional federal grant funds.		
54	885	677	05-95-90-9020-1869	Nat Violent Death Rpt Sy-NVDRS	F	8,135	8,585	16,720	Department-requested errata. Additional federal grant funds.		
55	887	679	05-95-90-9020-3387	Newborn Hearing	F	6,418	6,418	12,836	Department-requested errata. Additional federal grant funds.		
56	888	680	05-95-90-9020-3388	Rape Prevention and Education	F	102,767	0	102,767	Department-requested errata. Additional federal grant funds.		
57	894	685	05-95-90-9025-5170	Disease Control	F	40,000	40,000	80,000	Department-requested errata. Additional federal grant funds.		
58	896	686	05-95-90-9025-5174	Vaccines - Insurers	O	(16,000,000)	(16,000,000)	(32,000,000)	Decrease revolving funds.		
59	905	693	05-95-90-9030-1835	NH ELC	F	1,002,727	890,812	1,893,539	Department-requested errata. Additional federal grant funds.		
60	909	696	05-95-90-9030-7966	Public Health Laboratories	F	56,347	58,211	114,558	Department-requested errata. Additional federal grant funds.		
61	NEW	NEW	05-95-90-9020-5040	Opioid Surveillance	F	231,296	231,296	462,592	Department-requested errata. Additional federal grant funds.		
62											
63	912	699	05-95-91	DHHS - Glenduff Home							
64	915	701	05-95-91-9100-7892	Maintenance	G	(120,000)	(145,000)	(265,000)	Reduction in class 023 Heat, Electricity, and Water, to account for a conversion to biomass.		
65											
66	917	702	05-95-92	Division of Behavioral Health							
67	NEW	NEW	05-95-92-9205-2551	Opioid STR Grant	F	3,128,366	3,128,366	6,256,732	Department-requested errata. Additional federal grant funds.		
68	924	707	05-95-92-9205-3382	Governor Commission Funds	O	(4,157,020)	(3,967,020)	(8,124,040)	Funds Governor's Commission on Alcohol and Drug Abuse, Prevention, Treatment, and Recovery at 1.7% of prior year's gross Liquor profits, plus a \$2.5 million per year general fund appropriation. See related HB 2 amendment (#2017-1138h), and description in row 26 above.		

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69	924	707	05-95-92-9205-3382	Governor Commission Funds	G	834,454	834,454	1,668,908	See above.	
70	924	707	05-95-92-9205-3384	Clinical Services	F	(1,000,000)	(1,000,000)	(2,000,000)	Department-requested errata. Placement of federal grants funds into a new accounting unit.	
71	NEW	NEW	05-95-92-9205-6935	MAT Grant	F	1,000,000	1,000,000	2,000,000	See above.	
72	927	709	05-95-92-9205-3395	PFS2 GRANT	F	1,674,026	1,674,026	3,348,052	Department-requested errata. Additional federal grant funds.	
73	933	714	05-95-92-9220-4117	CMH Program Support	G	(1,500,000)	(1,500,000)	(3,000,000)	Reduce additional funding for Assertive Community Action (ACT) teams from \$3 million per year to \$1.5 million per year. Footnote added requiring \$1.5 million per year be used to provide additional funding to ACT teams.	
74	933	714	05-95-92-9220-4118	CMH Program Support	G	920,000	920,000	1,840,000	Increase funding for community mental health centers (CMHC). Footnote added requiring \$0.92 million per year be used to increase salaries to help attract and retain clinical staff across the 10 CMHCs.	
75	934	715	05-95-92-9220-4118	PEER Support Services	G	(200,000)	(200,000)	(400,000)	Reduce peer support services by \$200,000 per year.	
76										
77	937	718	05-95-93	DHHS - Developmental Services						
78	938	718	05-95-93-9300-7100	Developmental Services	N/A	0	0	0	Footnote added requiring a 4% rate increase to direct service providers, to be funded out of existing appropriation. Not to be used for administrative costs.	
79	946	725	05-95-93-9300-7172	Medicaid to Schools	F	(35,035,034)	(35,035,034)	(70,070,068)	Decrease federal funds, with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding.	
80	951	728	05-95-93-9300-5142	Money Follows the Person	F	(445,913)	(445,913)	(891,826)	Department-requested errata. Federal grant funds no longer available.	
81										
82	952	729	05-95-94	DHHS - New Hampshire Hospital						
83	955	730	05-95-94-9400-8750	Acute Psychiatric Services	G	(88,726)	(88,726)	(177,452)	Reduction in class 101, Medical Payments to Providers.	
84	955	730	05-95-94-9400-8750	Acute Psychiatric Services	F	(172,234)	(172,234)	(344,468)	See above.	
85										
86	962	737	05-95-95	Office of the Commissioner						
87	962	737	05-95-95-9500-5000	Commissioner's Office	N/A	0	0	0	Footnote added, directing funds for provider rate increases be distributed as follows for each year of the biennium: (1) \$825,000 for providers of public guardian services; \$2.2 million for providers of residential services; \$3.1 million for certain providers within the Choices for Independence program; \$900,000 for providers of elderly and adult non-Medicaid services; \$2.1 million for providers of early intervention services; and \$500,000 for foster care families.	
88	963	737	05-95-95-9500-5025	Employee Assistance Program	O	(12,039)	(12,055)	(24,094)	Department-requested errata. Source of funds change to correct error in HB1 as introduced.	
89	963	737	05-95-95-9500-5025	Employee Assistance Program	O	12,039	12,055	24,094	See Above.	
90	972	744	05-95-95-9520-5680	Legal Services	G	(66,420)	(68,992)	(135,412)	Unfund three vacant attorney positions and fund two paralegal positions, one of which is new.	
91	972	744	05-95-95-9520-5680	Legal Services	F	(66,420)	(68,992)	(135,412)	See Above.	

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92									
93	984	754	05-43	Veterans Home					
94				No Change	N/A	0	0	0	Footnote added specifying that funds shall not lapse until June 30, 2019, and any unspent funds at the end of FY18 may be used to provide a salary enhancement of up to 15 percent for licensed nursing assistants.
95									
96	989	757	05-66	NH Office of Veterans Services					
97				No Change		0	0	0	
98									
99				Total Funds		(56,638,662)	(60,118,678)	(116,757,340)	
100									
101				General Funds		(9,677,715)	(15,242,887)	(24,920,602)	
102				Federal Funds		(30,070,665)	(29,901,611)	(59,972,276)	
103				Highway Funds		-	-	-	
104				Fish & Game Funds		-	-	-	
105				Other Funds		(16,890,282)	(14,974,180)	(31,864,462)	