

**Department of Health and Human Services  
Adjustments to House Budget  
Summary of Requests by Source of Funds  
4/30/2021 Version 2**

AU Title	AU	Division	2022			2022		2023			2023	
			General	Agency	Federal	Net Impact	General	Agency	Federal	Net Impact		
<b>Accounting Changes:</b>												
1A	Child Welfare Service IV-B	2967			\$ 300,300	\$ 300,300			\$ 300,300	\$ 300,300		
2A	Field Eligibility & Operations	7993	DEHS	\$ 37,219		\$ 529,428	\$ 566,647	\$ 39,843		\$ 37,761	\$ 77,604	
3A	Bureau of Improvement & Integrity	7935	OCOM	\$ (37,219)		\$ (35,268)	\$ (72,487)	\$ (39,843)		\$ (37,761)	\$ (77,604)	
4A	Medicaid Administration	7937	DMS			\$ 1,341,433	\$ 1,341,433			\$ (986,519)	\$ (986,519)	
5A	Informatics & Health Statistics	5262	DPHS	\$ 55,159		\$ 48,348	\$ 103,507	\$ 57,235		\$ 50,168	\$ 107,403	
6A	Homeland Security- REP	1112	DPHS	\$ 57,634		\$ 50,518	\$ 108,152	\$ 62,082		\$ 54,416	\$ 116,498	
7A	PH Systems, Policy & Performance	5362	DPHS	\$ (95,797)	\$ (8,085)	\$ (107,777)	\$ (211,659)	\$ (101,337)	\$ (8,554)	\$ (114,010)	\$ (223,901)	
8A	Small Hospital Improvement	2219	DPHS	\$ (3,600)		\$ 3,600	\$ -	\$ (3,600)		\$ 3,600	\$ -	
9A	Food Protection	5390	DPHS	\$ (7,323)	\$ (7,968)	\$ 15,291	\$ -	\$ (7,323)	\$ (7,968)	\$ 15,291	\$ -	
10A	Radiological Health Fees	5391	DPHS	\$ (161)	\$ 161		\$ -	\$ (161)	\$ 161		\$ -	
11A	SUID Case Registry	5906	DPHS				\$ -			\$ 12,100	\$ 12,100	
12A	Immunization Program	5178	DPHS	\$ (35,631)			\$ (35,631)	\$ (142,784)			\$ (142,784)	
13A	Public Health Laboratories	7966	DPHS			\$ 4,989	\$ 4,989			\$ 12,000	\$ 12,000	
14A	Gov Commission	3382	DBH		\$ -		\$ -		\$ -		\$ -	
15A	System of Care	2053	DBH		\$ 292,118		\$ 292,118		\$ 292,118		\$ 292,118	
16A	CMH Program Support	4117	DBH		\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000	
17A	Mental Health Block Grant	4120	DBH			\$ 2,912,959	\$ 2,912,959				\$ -	
18A	Administration (NHH)	8400	NHH	\$ 125,171	\$ 10,884		\$ 136,055	\$ 134,171	\$ 11,667		\$ 145,838	
19A	Office of Finance	5676	OCOM	\$ (85,041)	\$ (1,869)	\$ (46,145)	\$ (133,055)	\$ (91,175)	\$ (1,999)	\$ (52,664)	\$ (145,838)	
20A	Administration (NHH)	8400	NHH	\$ (15,175)	\$ 15,175		\$ -	\$ 10,838	\$ (10,838)		\$ -	
21A	NHH-Facility/Patient Support	8410	NHH	\$ (238,308)	\$ 238,308		\$ -	\$ 172,335	\$ (172,335)		\$ -	
22A	Acute Psychiatric Services	8750	NHH	\$ (1,086,610)	\$ 1,086,610		\$ -	\$ 802,360	\$ (802,360)		\$ -	
23A	Legal Services	5680	OCOM	\$ 20,778		\$ 8,000	\$ 28,778	\$ 11,102		\$ 6,950	\$ 18,052	
24A	Employment Supports	6127	DEHS	\$ 800,000			\$ 800,000				\$ -	
25A	Administration (NHH)	8400	NHH	\$ (1,611,656)			\$ (1,611,656)	\$ (1,466,368)			\$ (1,466,368)	
26A	Family Planning	5530	DPHS			\$ (1,600,000)	\$ (1,600,000)			\$ (1,600,000)	\$ (1,600,000)	
27A	Office of Information Services	5952	OCOM	\$ (64,664)		\$ (32,722)	\$ (97,386)	\$ (70,596)		\$ (35,723)	\$ (106,319)	

	AU Title	AU	Division	2022			2022			2023			2023		
				General	Agency	Federal	Net Impact	General	Agency	Federal	Net Impact				
28A	Employee Assistance Program	5025	OCOM	\$ 64,664		\$ 84,547	\$ 149,211	\$ 70,596		\$ 86,012	\$ 156,608				
	Accounting Changes Subtotal			\$ (2,120,560)	\$ 2,425,334	\$ 3,477,501	\$ 3,782,275	\$ (562,625)	\$ 99,892	\$ (2,248,079)	\$ (2,710,812)				
	<b>HB1 Funding Requests:</b>														
1G	Child Protection	2957	DCYF	\$ 1,143,541		\$ 456,712	\$ 1,600,253	\$ 1,226,226		\$ 489,736	\$ 1,715,962				
2G	State Phase Down	7939	DMS	\$ 2,090,248			\$ 2,090,248	\$ 3,538,755			\$ 3,538,755				
3G	Community Collaboration	7047	DPHS	\$ 600,000			\$ 600,000	\$ 600,000			\$ 600,000				
4G	Kinship	7216	DEHS	\$ 325,000			\$ 325,000	\$ 325,000			\$ 325,000				
5G	Child Development Program	2977	DEHS	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000			\$ 1,500,000				
6G	CMH Program Support	4117	DBH	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000			\$ 1,500,000				
7G	Home Visiting Formula Grant	5896	DPHS	\$ 463,835			\$ 463,835	\$ 463,835			\$ 463,835				
8G	Office of Information Services	5952	OCOM	\$ 1,760,974	\$ 6,709	\$ 1,281,623	\$ 3,049,306	\$ 854,064	\$ 3,254	\$ 621,581	\$ 1,478,899				
1S	Children's Health Insurance Program	7051	DMS	\$ (3,507,555)	\$ (100,000)	\$ (7,031,422)	\$ (10,638,977)	\$ (5,488,812)		\$ (10,203,106)	\$ (15,691,918)				
2S	Medicaid Care Management	7948	DMS	\$ 11,872,468	\$ (2,326,284)	\$ 46,303,014	\$ 55,849,198	\$ 6,722,407		\$ 10,948,249	\$ 17,670,656				
3S	Medicaid Care Management	7948	DMS	\$ 1,374,525		\$ 1,375,900	\$ 2,750,425	\$ 2,749,051		\$ 2,751,800	\$ 5,500,851				
4S	Medicaid Care Management	7948	DMS	\$ 1,546,478		\$ 1,548,024	\$ 3,094,502	\$ 1,546,478		\$ 1,548,024	\$ 3,094,502				
5S	Medicaid Care Management	7948	DMS	\$ 2,686,535		\$ 2,689,221	\$ 5,375,756	\$ 5,373,069		\$ 5,378,442	\$ 10,751,511				
1N	Health Facilities Admin	5146	OCOM	\$ 57,856	\$ 18,804	\$ 67,980	\$ 144,640	\$ 67,500	\$ 21,938	\$ 79,313	\$ 168,751				
2N	Management Support	5685	OCOM	\$ 1,392,648	\$ 48,112	\$ 587,990	\$ 2,028,750	\$ 1,400,331	\$ 46,471	\$ 555,698	\$ 2,002,500				
3N	Housing Shelter Programs	7927	DEHS	\$ 9,900,000			\$ 9,900,000	\$ 9,900,000			\$ 9,900,000				
4N	System of Care	2053	DBH				\$ -	\$ 1,458,442			\$ 1,458,442				
5N	CMH Program Support	4117	DBH	\$ 859,325			\$ 859,325	\$ 2,916,883			\$ 2,916,883				
6N	Guardianship Services	4114	DBH				\$ -	\$ 30,113			\$ 30,113				
7N	NH Community Residence	6096	PATH	\$ 40,000			\$ 40,000	\$ 40,000			\$ 40,000				
8N	Acute Psychiatric Services	8750	NHH	\$ 1,900,000			\$ 1,900,000	\$ 1,900,000			\$ 1,900,000				
9N	Housing Shelter Programs	7927	DEHS	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000			\$ 1,500,000				
1Y	SYSC - Food Prep	1203	DCYF				\$ -	\$ 413,572	\$ 40,000		\$ 453,572				
2Y	SYSC - Director's Office	7909	DCYF				\$ -	\$ 404,376			\$ 404,376				

Adjustments to House Budget  
Summary of Requests

	AU Title	AU	Division	2022			2023				
				General	Agency	Federal	Net Impact	General	Agency	Federal	Net Impact
3Y	SYSC - Workers Compensation	7911	DCYF				\$ -	\$ 313,100			\$ 313,100
4Y	SYSC - Unemployment Compensation	7912	DCYF				\$ -	\$ 20,000			\$ 20,000
5Y	SYSC - Material Management	7913	DCYF				\$ -	\$ 37,000			\$ 37,000
6Y	SYSC - Maintenance	7914	DCYF				\$ -	\$ 1,007,978	\$ 240,000		\$ 1,247,978
7Y	SYSC - Health Services	7915	DCYF				\$ -	\$ 1,350,632	\$ 533,907		\$ 1,884,539
8Y	SYSC - Rehabilitative Programs	7916	DCYF				\$ -	\$ 7,579,406			\$ 7,579,406
9Y	SYSC - Rehabilitative Education	7917	DCYF				\$ -	\$ 1,225,047			\$ 1,225,047
10Y	SYSC - Chapter 1 Neglect - Title 1	7919	DCYF				\$ -		\$ 108,250		\$ 108,250
Total by Fund Source				\$ 36,885,318	\$ 72,675	\$ 50,756,543	\$ 87,714,536	\$ 51,911,828	\$ 1,093,712	\$ 9,921,658	\$ 62,927,198

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4/30/2021 Version 2**

	<b>AU Title</b>	<b>AU</b>	<b>Division</b>	<b>Description</b>
	<b>Accounting Changes:</b>			
1A	Child Welfare Service IV-B	2967	DCYF	Grant award increased
2A	Field Eligibility & Operations	7993	DEHS	Move position from 7935, and additional grant dollars in 2022
3A	Bureau of Improvement & Integrity	7935	OCOM	Move position to 7993
4A	Medicaid Administration	7937	DMS	Change in DSH projection for NHH
5A	Informatics & Health Statistics	5262	DPHS	Position move from 5362
6A	Homeland Security- REP	1112	DPHS	Position move from 5362
7A	PH Systems, Policy & Performance	5362	DPHS	Position move to 5262 and 1112
8A	Small Hospital Improvement	2219	DPHS	AU should be 100% Federal
9A	Food Protection	5390	DPHS	Staff training that should be 100% Federal
10A	Radiological Health Fees	5391	DPHS	General Funds budgeted in error
11A	SUID Case Registry	5906	DPHS	Class 70 and 80 for FY23 were inadvertently left out of budget request
12A	Immunization Program	5178	DPHS	GF were over budgeted
13A	Public Health Laboratories	7966	DPHS	Budget federal funds to purchase equipment and pay dues
14A	Gov Commission	3382	DBH	Move funds within class lines based on Gov Commission recent approval of a position for contracting Gov Comm funds
15A	System of Care	2053	DBH	DOE awarded funding to the Bureau to pass through to the CMHC contracts effective 7/1/21, original amount budgeted was not enough
16A	CMH Program Support	4117	DBH	DOE awarded funding to the Bureau to pass through to the CMHC contracts effective 7/1/21, original amount budgeted was not enough
17A	Mental Health Block Grant	4120	DBH	SAMHSA awarded additional block grant funding.
18A	Administration (NHH)	8400	NHH	Position move from 5676
19A	Office of Finance	5676	OCOM	Position move to 8400
20A	Administration (NHH)	8400	NHH	Change in DSH projection for NHH
21A	NHH-Facility/Patient Support	8410	NHH	Change in DSH projection for NHH
22A	Acute Psychiatric Services	8750	NHH	Change in DSH projection for NHH
23A	Legal Services	5680	OCOM	Move position #14956 to DOJ and DOJ will invoice for position
24A	Employment Supports	6127	DEHS	TANF MOE
25A	Administration (NHH)	8400	NHH	Carryforward available for cost of Hampstead
26A	Family Planning	5530	DPHS	Federal Funds incorrectly budgeted
27A	Office of Information Services	5952	OCOM	Move position to 5025

	<b>AU Title</b>	<b>AU</b>	<b>Division</b>	<b>Description</b>
28A	Employee Assistance Program	5025	OCOM	Move positoin from 5952
	Accounting Changes Subtotal			
	<b>HB1 Funding Requests:</b>			
1G	Child Protection	2957	DCYF	Fund 22 established but unfunded CPSW positions
2G	State Phase Down	7939	DMS	To fund Part D Premiums (dually eligible)
3G	Community Collaboration	7047	DPHS	Parental Assistance
4G	Kinship	7216	DEHS	Parental Assistance - Facilitating Organization
5G	Child Development Program	2977	DEHS	To fund protect and prevent childcare (children in DCYF custody)
6G	CMH Program Support	4117	DBH	Mental health stabilization services
7G	Home Visiting Formula Grant	5896	DPHS	Home visiting services
8G	Office of Information Services	5952	OCOM	Funds necessary for deferred IT maintenance projects, to insure that the deferred maintenance backlog does not continue to grow
1S	Children's Health Insurance Program	7051	DMS	FMAP and decrease of drug rebate revenue (PH Emergency), Expected contract amendment changes, caseload expectation change (pre-COVID by 3/22)
2S	Medicaid Care Management	7948	DMS	FMAP and decrease of drug rebate revenue (PH Emergency), Expected contract amendment changes, caseload expectation change (pre-COVID by 3/22)
3S	Medicaid Care Management	7948	DMS	Increase rates for transitional housing, increase transitional housing beds FY23
4S	Medicaid Care Management	7948	DMS	Additional home visiting services as required in SB274
5S	Medicaid Care Management	7948	DMS	HB1639 passed last session, effective 6/30/21, changes eligibility to include Medically Needy, "Medicaid In & Out" population.
1N	Health Facilities Admin	5146	OCOM	Construction and renovation plan review services for health facility and long-term care facility compliance with various construction codes
2N	Management Support	5685	OCOM	Funds necessary for maintenance projects, to insure that the deferred maintenance backlog does not continue to grow
3N	Housing Shelter Programs	7927	DEHS	211, youth street outreach, rapid re-housing, eviction prevention, additional shelter funds
4N	System of Care	2053	DBH	Costs to implement the Mobile Crisis Response Teams were reviewed by actuaries, determined additional funds needed to cover non-Medicaid covered pa
5N	CMH Program Support	4117	DBH	Costs to implement the Mobile Crisis Response Teams were reviewed by actuaries, determined additional funds needed to cover non-Medicaid covered pa
6N	Guardianship Services	4114	DBH	Funding to add additional slots to fulfill the department's statutory responsibility to provide guardians
7N	NH Community Residence	6096	PATH	Contract with a permanent staffing recruitment firm to reduce staff vacancy rates and maximize occupancy rates.
8N	Acute Psychiatric Services	8750	NHH	Contract with a permanent staffing recruitment firm to reduce staff vacancy rates and maximize occupancy rates.
9N	Housing Shelter Programs	7927	DEHS	
1Y	SYSC - Food Prep	1203	DCYF	
2Y	SYSC - Director's Office	7909	DCYF	

	<b>AU Title</b>	<b>AU</b>	<b>Division</b>	<b>Description</b>
3Y	SYSC - Workers Compensation	7911	DCYF	
4Y	SYSC - Unemployment Compensation	7912	DCYF	
5Y	SYSC - Material Management	7913	DCYF	
6Y	SYSC - Maintenance	7914	DCYF	
7Y	SYSC - Health Services	7915	DCYF	
8Y	SYSC - Rehabilitative Programs	7916	DCYF	
9Y	SYSC - Rehabilitative Education	7917	DCYF	
10Y	SYSC - Chapter 1 Neglect - Title 1	7919	DCYF	

Total by Fund Source