

LBA		DETAIL CHANGE							
04/11/19		HOUSE VS GOVERNOR							
		DIVISION 3 - CATEGORY 5							
	COMPARE						BIENNIAL		
ROW	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	TOTAL	COMMENTS	
1	1068	05-95-42	DHHS - Human Services						
2	1071	05-95-42-421010-2957	Child Protection	G	955,000	0	955,000	Funds a structured decision-making intake assessment, as well as assistance for residential programs to obtain accreditation for compliance with the federal Family First Act.	
3	1072	05-95-42-421010-2958	Child & Family Services	G	1,500,000	4,000,000	5,500,000	Funds voluntary services for families before they become involved with DCYF.	
4	1072	05-95-42-421010-2958	Child & Family Services	G	750,000	1,250,000	2,000,000	Funds parental assistance and support programs to reduce child maltreatment and improve parent-child interactions. Added as statutory requirements by SB 592 from 2018.	
5	1072	05-95-42-421010-2958	Child & Family Services	G	726,059	1,452,120	2,178,179	Increases age for foster care and adoption from 18 to 21.	
6	1072	05-95-42-421010-2958	Child & Family Services	F	484,040	968,080	1,452,120	See above.	
7	1072	05-95-42-421010-2958	Child & Family Services	G	2,601,736	5,203,471	7,805,207	Funds program redesign and revised rates for contracted residential programming and treatment services. Will bring the state into compliance with the federal Families First Act.	
8	1072	05-95-42-421010-2958	Child & Family Services	F	1,734,490	3,468,981	5,203,471	See above.	
9	1072	05-95-42-421010-2958	Child & Family Services	G	369,705	529,705	899,410	Non-Medicaid portion of costs to establish a child abuse specialized medical evaluation program.	
10	1092	05-95-42-421110-2977	Child Development Program	G	6,839,000	8,639,000	15,478,000	Additional general funds to offset reduction in budgeted TANF funds.	
11	1092	05-95-42-421110-2977	Child Development Program	F	(5,800,000)	(5,800,000)	(11,600,000)	See above.	
12	1093	05-95-42-421110-2978	Child Care Development & Quality Assurance	G	(639,000)	(639,000)	(1,278,000)	Relates to adjustments above.	
13	1106	05-95-42-421510-7916	Rehabilitative Programs (Sununu Youth Services Center)	G	(610,105)	(624,045)	(1,234,150)	When combined with back-of-the-budget reductions of \$704,790 in FY20 and \$945,658 in FY21, holds general funds for the Sununu Youth Services Center constant at the FY19 level.	
14	1115	05-95-42-423010-7927	Housing & Shelter Program	G	200,000	200,000	400,000	Funds homeless youth outreach programs to increase transitions to shelter and housing. Nonlapsing footnote added.	
15	1115	05-95-42-423010-7927	Housing & Shelter Program	G	750,000	750,000	1,500,000	Funds rapid re-housing programs to prevent homelessness, improve affordable housing, and increase transitional housing through collaboration with local entities. Nonlapsing footnote added.	
16	1115	05-95-42-423010-7927	Housing & Shelter Program	G	500,000	500,000	1,000,000	Funds homeless shelter case management programs to connect clients to appropriate services including medical and mental health care, TANF/SNAP benefits, and SSI/SSDI. Nonlapsing footnote added.	

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17	1115	05-95-42-423010-7927	Housing & Shelter Program	G	1,000,000	1,000,000	2,000,000	Funds homeless eviction prevention efforts by providing short- and medium-term rental assistance. Nonlapsing footnote added.	
18									
19	1126	05-95-45	DHHS - Economic and Housing Stability						
20	1134	05-95-45-450010-6174	APTD Grants	G	(1,356,520)	(2,008,264)	(3,364,784)	Based on declining enrollment, assumes reduced caseloads for Aid to the Permanently and Totally Disabled (APTD).	
21									
22	1142	05-95-47	DHHS - Medicaid Services						
23	1149	05-95-47-470010-7948	Medicaid Care Management	G	0	2,500,000	2,500,000	Funds a Medicaid dental benefit, effective 1/1/21.	
24	1149	05-95-47-470010-7948	Medicaid Care Management	F	0	2,500,000	2,500,000	See above.	
25	1149	05-95-47-470010-7948	Medicaid Care Management	G	100,000	200,000	300,000	Medicaid portion of costs for a child abuse specialized medical evaluation program.	
26	1149	05-95-47-470010-7948	Medicaid Care Management	F	100,000	200,000	300,000	See above.	
27									
28	1152	05-95-48	DHHS - Long-Term Supports and Services						
29	1164	05-95-48-482010-2152	Waiver/Nursing Facility - County Participation	G	3,801,219	2,796,369	6,597,588	Reduces long-term care appropriations to reflect anticipated service levels, and increases general funds to reduce the share of costs funded by counties. Holds year-over-year growth in county costs to 2.5%.	
30	1164	05-95-48-482010-2152	Waiver/Nursing Facility - County Participation	F	(4,500,000)	(5,500,000)	(10,000,000)	See above.	
31	1164	05-95-48-482010-2152	Waiver/Nursing Facility - County Participation	O	(8,301,219)	(8,296,369)	(16,597,588)	See above.	
32	1166	05-95-48-482010-2154	Nursing Services (Cedarcrest & Skilled Nursing Facilities)	G	500,000	500,000	1,000,000	Addresses budgeting error by increasing funds for nursing services.	
33	1166	05-95-48-482010-2154	Nursing Services (Cedarcrest & Skilled Nursing Facilities)	F	500,000	500,000	1,000,000	See above.	
34									
35	1172	05-95-90	DHHS - Public Health						
36	1203	05-95-90-902010-5190	Maternal & Child Health	G	45,000	308,000	353,000	Funds increased eligibility for home visiting programs for children and families.	
37	1203	05-95-90-902010-5190	Maternal & Child Health	F	45,000	308,000	353,000	See above.	
38	1206	05-95-90-902010-5530	Family Planning Program	G	1,000,000	1,000,000	2,000,000	Additional general funds to supplant a reduction in available federal funds.	
39	1223	05-95-90-902010-3397	Cancer Registry	G	500,000	0	500,000	Funds a study on the causes of high levels of pediatric cancer in New Hampshire. Nonlapsing footnote added.	
40	1241	05-95-90-902510-7536	STD/HIV Prevention	G	350,000	350,000	700,000	Increases funding for STD prevention to address increase in STD cases.	

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41									
42	1260	05-95-91	DHHS - Glenclyff Home						
43			See position added below.						
44									
45	1266	05-95-92	DHHS - Behavioral Health						
46	1273	05-95-92-920510-3380	Prevention Services	G	125,000	125,000	250,000	Enhances school counseling programs.	
47	1273	05-95-92-920510-3380	Prevention Services	G	647,000	647,000	1,294,000	Provides general funds to support peer recovery programs for which federal funding was lost.	
48	1283	05-95-92-921010-2053	System of Care	G	1,000,000	1,000,000	2,000,000	Provides funding for children's mobile crisis teams, which may be integrated with adult mobile crisis teams and aligns with recommendation #2 of the Mental Health Plan. Nonlapsing footnote added.	
49	1283	05-95-92-921010-2053	System of Care	G	20,000	0	20,000	Funds a Youth Voice pilot project in FY20.	
50	1283	05-95-92-921010-2053	System of Care	G	500,000	500,000	1,000,000	Funds Early Serious Mental Illness intervention services statewide, as well as implementation of the Infant Mental Health Plan and aligns with recommendation #10 of the Mental Health Plan.	
51	1291	05-95-92-922010-4117	CMH Program Support	G	250,000	250,000	500,000	Funds increased suicide prevention activities and aligns with recommendation #3 of the Mental Health Plan.	
52	1291	05-95-92-922010-4117	CMH Program Support	G	200,000	200,000	400,000	Provides funding for a New Hampshire-based, nationally-accredited suicide hotline service and aligns with recommendation #3 of the Mental Health Plan.	
53	1291	05-95-92-922010-4117	CMH Program Support	G	1,500,000	1,500,000	3,000,000	Funds a fourth mobile crisis team and aligns with recommendation #2 of the Mental Health Plan. Nonlapsing footnote added.	
54	1291	05-95-92-922010-4117	CMH Program Support	G	500,000	1,000,000	1,500,000	Funds step up/step down options, addressing gaps in services for those with mental health and substance use disorders who do not need institutional care, but are not ready for independent living with supports and aligns with recommendation #6 of the Mental Health Plan.	
55	1291	05-95-92-922010-4117	CMH Program Support	G	1,050,000	1,050,000	2,100,000	Increases funding for community housing and related supports and aligns with recommendation #5 of the Mental Health Plan.	
56	1294	05-95-92-922010-4119	Family Mutual Support Services	G	20,000	20,000	40,000	Provides an increase to sustain contracted services for statewide family peer support, family and youth education and leadership development, community referral, and suicide prevention trainings.	
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58		05-95-93	DHHS - Developmental Services						
59	1298	05-95-93-930010-7100	Developmental Services	G	10,000,000	0	10,000,000	Eliminates the projected developmental services waitlist in FY20, and includes funding for a 2.5% rate increase for service providers.	
60	1298	05-95-93-930010-7100	Developmental Services	F	10,000,000	0	10,000,000	See above.	
61	1303	05-95-93-930010-7014	Early Intervention	G	125,000	125,000	250,000	Increases early intervention services for children from birth through age 3 with developmental delays.	
62	1303	05-95-93-930010-7014	Early Intervention	F	46,250	46,250	92,500	See above.	
63									
64	1314	05-95-94	DHHS - NH Hospital						
65			See DHHS-requested accounting adjustments below.						
66									
67	1334	05-95-95	DHHS - Commissioner's Office						
68	1353	05-95-95-953010-5685	Management Support	G	1,059,000	504,000	1,563,000	Startup and ongoing operational costs for a DHHS district office, planned for Rochester.	
69	1353	05-95-95-953010-5685	Management Support	F	606,000	336,000	942,000	See above	
70	1356	05-95-95-954010-5952	Office of Information Services	G	400,000	0	400,000	Mobile tablets for New Hampshire Hospital.	
71									
72		NEWLY-FUNDED DHHS POSITIONS							
73	1071	05-95-42-421010-2957	DCYF - Child Protection	G	802,537	837,687	1,640,224	20 DCYF positions (14 case aides, 5 secretary IIs, and 1 Supervisor IV).	
74	1071	05-95-42-421010-2957	DCYF - Child Protection	F	343,945	359,009	702,954	See above.	
75	1076	05-95-42-421010-2961	DCYF - Foster Care Health Program	G	99,775	104,322	204,097	5 DCYF positions (5 Public Health Nurse Consultants).	
76	1076	05-95-42-421010-2961	DCYF - Foster Care Health Program	F	299,327	312,966	612,293	See above.	
77	1119	05-95-42-427010-7929	Child Support Services	G	20,772	21,697	42,469	1 Case Technician II.	
78	1119	05-95-42-427010-7929	Child Support Services	F	40,324	42,117	82,441	See above.	
79	1128	05-95-45-450010-6127	Employment Support	G	40,333	42,229	82,562	1 Program Specialist IV to work with local communities and transportation providers to enhance transportation supports.	
80	1128	05-95-45-450010-6127	Employment Support	F	37,232	38,981	76,213	See above.	
81	1128	05-95-45-450010-6127	Family Assistance - Program Support	G	27,874	29,109	56,983	1 Employment Counselor Specialist.	
82	1128	05-95-45-450010-6127	Family Assistance - Program Support	F	38,492	40,199	78,691	See above.	
83	1137	05-95-45-451010-7993	Transitional Assistance - Field Eligibility & Ops	G	27,631	28,857	56,488	1 Family Services Specialist.	
84	1137	05-95-45-451010-7993	Transitional Assistance - Field Eligibility & Ops	F	35,168	36,727	71,895	See above.	
85	1143	05-95-47-470010-7937	Medicaid Administration	G	54,647	57,239	111,886	1 Information Technology Manager V.	

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86	1143	05-95-47-470010-7937	Medicaid Administration	F	54,648	57,240	111,888	See above.	
87	1194	05-95-90-901510-7964	Public Health - Lead Prevention	G	146,223	153,046	299,269	2 positions (Environmentalists II & III) to implement lead testing procedures required by RSA 130-A:6 (as modified by SB 247 from 2018).	
88	1233	05-95-90-902510-5170	Public Health - Disease Control	G	38,151	39,881	78,032	1 Public Health Nurse Coordinator.	
89	1233	05-95-90-902510-5170	Public Health - Disease Control	F	36,656	38,316	74,972	See above.	
90	1233	05-95-91-910010-5710	Glencliff Home - Professional Care	G	58,305	60,693	118,998	1 Licensed Nursing Assistant II.	
91	1266	05-95-92-920010-7877	Behavioral Health - Director's Office	G	206,712	216,385	423,097	4 Program Specialist IVs to support implementation of the 10-year mental health plan.	
92	1266	05-95-92-920010-7877	Behavioral Health - Director's Office	F	106,488	111,471	217,959	See above.	
93	1287	05-95-92-922010-4113	Behavioral Health - Consumer & Family Affairs	G	66,366	69,308	135,674	1 Program Planner I.	
94	1307	05-95-93-930010-7167	Developmental Services - Medicaid Compliance	G	37,404	39,099	76,503	1 Supervisor III.	
95	1307	05-95-93-930010-7167	Developmental Services - Medicaid Compliance	F	37,403	39,098	76,501	See above.	
96	1336	05-95-95-950010-5676	Commissioner's Office - Business Operations	G	286,578	299,988	586,566	6 Program Specialist IVs to support the contracts unit.	
97	1336	05-95-95-950010-5676	Commissioner's Office - Business Operations	F	183,222	191,796	375,018	See above.	
98	1336	05-95-95-950010-5676	Commissioner's Office - Business Operations	G	59,629	62,490	122,119	1 Administrator III.	
99	1336	05-95-95-950010-5676	Commissioner's Office - Business Operations	F	38,123	39,953	78,076	See above.	
100	1346	05-95-95-952010-5680	Commissioner's Office - Legal Services	G	278,896	291,304	570,200	8 new positions, including 6 for DCYF legal (1 Attorney I, 2 Attorney IIs, 4 Legal Secretaries, and 1 Paralegal 1).	
101	1346	05-95-95-952010-5680	Commissioner's Office - Legal Services	F	256,064	267,396	523,460	See above.	
102	1352	05-95-95-953010-5677	Commissioner's Office - Human Resources	G	65,562	68,515	134,077	1 Business Systems Analyst I.	
103	1352	05-95-95-953010-5677	Commissioner's Office - Human Resources	F	22,629	23,650	46,279	See above.	
104	1356	05-95-95-954010-5952	Commissioner's Office - Information Services	G	34,395	35,944	70,339	1 Business Systems Analyst I.	
105	1356	05-95-95-954010-5952	Commissioner's Office - Information Services	F	53,796	56,221	110,017	See above.	
106									
107		DHHS-REQUESTED ACCOUNTING ADJUSTMENTS							
108	1068	05-95-42-420010-1210	Human Services Directors Office	G	(140,371)	(142,379)	(282,750)	Moves all funds in the Human Services Director's Office accounting unit to the Commissioner's Office accounting unit. See line 135.	
109	1068	05-95-42-420010-1210	Human Services Directors Office	F	(149,916)	(151,983)	(301,899)	Moves all funds in the Human Services Director's Office accounting unit to the Commissioner's Office accounting unit. See line 136.	
110	1087	05-95-42-421010-2973	Promoting Safe-Stable Families	F	0	65,000	65,000	Fixes budget error by adding federal funds for contracts.	
111	1099	05-95-42-421510-7909	Director's Office	G	(326,486)	(326,486)	(652,972)	Moves workers compensation and unemployment compensation to new accounting units.	

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112	1100	05-95-42-421510-7911	SYSC Workers Compensation	G	218,448	218,448	436,896	See above.	
113	1100	05-95-42-421510-7912	SYSC Unemployment Compensation	G	108,038	108,038	216,076	See above.	
114	1126	05-95-45-450010-6125	Director's Office	G	(10,230)	(10,230)	(20,460)	Changes source of funds from general to federal.	
115	1126	05-95-45-450010-6125	Director's Office	F	10,230	10,230	20,460	See above.	
116	1126	05-95-45-450010-6125	Director's Office	F	4,000	4,000	8,000	Fixes budget error by adding available federal funds for travel.	
117	1180	05-95-90-901010-2219	Small Hospital Improvement	F	30,000	30,000	60,000	Increases federal grant amount.	
118	1182	05-95-90-901010-7965	Rural Health & Primary Care	F	78,750	79,000	157,750	Increases federal grant amount.	
119	1187	05-95-90-901510-5390	Food Protection	F	(53,991)	(53,988)	(107,979)	Adjusts source of funds from federal to agency income.	
120	1187	05-95-90-901510-5390	Food Protection	O	53,991	53,988	107,979	See above.	
121	1240	05-95-90-92510-5084	Ebola	F	(95,000)	0	(95,000)	Moves funds from class 085 interagency transfers to class 102 for training contracts.	
122	1240	05-95-90-92510-5084	Ebola	F	95,000	0	95,000	See above.	
123	1243	05-95-90-902510-7545	Public Health Emergency Preparedness	F	48,500	48,500	97,000	Adds federal funds in anticipation of a new part-time position.	
124	1249	05-95-90-903010-1835	NH ELC	G	0	(66,554)	(66,554)	Changes funding source for a position from general funds to federal funds in FY21.	
125	1249	05-95-90-903010-1835	NH ELC	F	0	66,554	66,554	See above.	
126	1254	05-95-90-903010-7966	Public Health Laboratories	O	7,067	17,803	24,870	Increases agency income in anticipation of part-time position to conduct additional testing.	
127	1281	05-95-92-920510-7040	State Opioid Response Grant	F	11,996,921	0	11,996,921	Adjusts federal funds to account for supplemental award received in FY19.	
128	1283	05-95-92-921010-2053	System of Care	F	200,200	100,100	300,300	See line 131.	
129	1283	05-95-92-921010-2053	System of Care	G	(200,000)	(100,000)	(300,000)	See line 131.	
130	1284	05-95-92-921010-2059	State Youth Treatment Planning	F	20,000	0	20,000	Adjusts federal funds to account for supplemental award received in FY19.	
131	1291	05-95-92-922010-4117	CMH Program Support	F	(813,194)	(406,805)	(1,219,999)	Adjusts DSHP revenue to account for DSHP revenue to be earned in two other accounting units.	
132	1291	05-95-92-922010-4117	CMH Program Support	G	812,382	406,399	1,218,781	See above.	
133	1293	05-95-92-922010-4118	Peer Support Services	F	615,299	307,649	922,948	See above.	
134	1293	05-95-92-922010-4118	Peer Support Services	G	(614,684)	(307,342)	(922,026)	See above.	
135	1323	05-95-94-940010-7118	Group A Trust Funds	O	582,800	582,800	1,165,600	Increases trust funds to replace furnishings at New Hampshire Hospital.	
136	1332	05-95-94-940010-7130	Nursing Education Fund	O	10,000	10,000	20,000	Increases trust funds to support advanced nursing education.	
137	1334	05-95-95-950010-5000	Commissioner's Office	G	140,371	142,379	282,750	See line 108.	
138	1334	05-95-95-950010-5000	Commissioner's Office	F	149,916	151,983	301,899	See line 109.	
139	1338	05-95-95-950010-7023	Homeland Security	O	(15,000)	(15,000)	(30,000)	Decreases revenue anticipated from other agencies.	

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140	1339	05-95-95-950010-7178	Homeland Security - Rep	O	30,000	30,000	60,000	Increases additional interagency revenue anticipated to support a new program.	
141	1342	05-95-95-951010-7935	Improvement/Integrity/Info/Reimbursement	G	(22,500)	(25,000)	(47,500)	Decreases contract funds following approval of hiring two new positions to perform contracted functions.	
142	1342	05-95-95-951010-7935	Improvement/Integrity/Info/Reimbursement	F	(122,500)	(125,000)	(247,500)	See above.	
143	1346	05-95-95-952010-5680	Legal Services	G	30,600	30,600	61,200	Adds funds to fix budget error after Legal Services was consolidated.	
144	1346	05-95-95-952010-5680	Legal Services	F	59,400	59,400	118,800	See above.	
145									
146	1362	05-43-43	Veterans Home						
147			No change						
148									
149			Total Funds		48,866,003	28,464,335	77,330,338		
150									
151			General Funds		39,625,452	37,214,022	76,839,474		
152			Education Trust Funds		0	0	0		
153			Federal Funds		16,872,912	(1,132,909)	15,740,003		
154			Highway Funds		0	0	0		
155			Fish & Game Funds		0	0	0		
156			Other Funds		(7,632,361)	(7,616,778)	(15,249,139)		