

LBA			DETAIL CHANGE						
04/01/19			HOUSE FINANCE VS GOVERNOR						
			DIVISION 3 - CATEGORY 5						
	GOV REC						BIENNIAL		
ROW	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	TOTAL	COMMENTS	
1	857	05-95-42	DHHS - Human Services						
2	860	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.	
3	860	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.	
4	860	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.	
5	860	05-95-42-421010-2958	Child & Family Services	F	484,040	968,080	1,452,120	See above.	
6	860	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.	
7	860	05-95-42-421010-2958	Child & Family Services	F	1,734,490	3,468,981	5,203,471	See above.	
8	860	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.	
9	860	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	876	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	876	05-95-42-421110-2977	Child Development Program	F	(5,800,000)	(5,800,000)	(11,600,000)	See above.	
12	877	05-95-42-421110-2978	Child Care Development & Quality Assurance	G	(639,000)	(639,000)	(1,278,000)	Relates to adjustments above.	
13	887	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	894	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	894	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	894	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	894	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	902	05-95-45	DHHS - Economic and Housing Stability						
20	907	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	914	05-95-47	DHHS - Medicaid Services						
23	919	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	919	05-95-47-470010-7948	Medicaid Care Management	F	0	2,500,000	2,500,000	See above.	
25	919	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	919	05-95-47-470010-7948	Medicaid Care Management	F	100,000	200,000	300,000	See above.	
27									
28	922	05-95-48	DHHS - Long-Term Supports and Services						
29	931	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	931	05-95-48-482010-2152	Waiver/Nursing Facility - County Participation	F	(4,500,000)	(5,500,000)	(10,000,000)	See above.	
31	931	05-95-48-482010-2152	Waiver/Nursing Facility - County Participation	O	(8,301,219)	(8,296,369)	(16,597,588)	See above.	
32	932	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	932	05-95-48-482010-2154	Nursing Services (Cedarcrest & Skilled Nursing Facilities)	F	500,000	500,000	1,000,000	See above.	
34									
35	937	05-95-90	DHHS - Public Health						
36	963	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	963	05-95-90-902010-5190	Maternal & Child Health	F	45,000	308,000	353,000	See above.	
38	967	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	983	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	997	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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58	1042	05-95-93	DHHS - Developmental Services						
59	1043	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	1043	05-95-93-930010-7100	Developmental Services	F	10,000,000	0	10,000,000	See above.	
61	1046	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	1046	05-95-93-930010-7014	Early Intervention	F	46,250	46,250	92,500	See above.	
63									
64	1056	05-95-94	DHHS - NH Hospital						
65			See DHHS-requested accounting adjustments below.						
66									
67	1069	05-95-95	DHHS - Commissioner's Office						
68	1085	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	1085	05-95-95-953010-5685	Management Support	F	606,000	336,000	942,000	See above	
70	1088	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	860	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	860	05-95-42-421010-2957	DCYF - Child Protection	F	343,945	359,009	702,954	See above.	
75	865	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	865	05-95-42-421010-2961	DCYF - Foster Care Health Program	F	299,327	312,966	612,293	See above.	
77	897	05-95-42-427010-7929	Child Support Services	G	20,772	21,697	42,469	1 Case Technician II.	
78	897	05-95-42-427010-7929	Child Support Services	F	40,324	42,117	82,441	See above.	
79	903	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	903	05-95-45-450010-6127	Employment Support	F	37,232	38,981	76,213	See above.	
81	903	05-95-45-450010-6127	Family Assistance - Program Support	G	27,874	29,109	56,983	1 Employment Counselor Specialist.	
82	903	05-95-45-450010-6127	Family Assistance - Program Support	F	38,492	40,199	78,691	See above.	
83	910	05-95-45-451010-7993	Transitional Assistance - Field Eligibility & Ops	G	27,631	28,857	56,488	1 Family Services Specialist.	
84	910	05-95-45-451010-7993	Transitional Assistance - Field Eligibility & Ops	F	35,168	36,727	71,895	See above.	
85	915	05-95-47-470010-7937	Medicaid Administration	G	54,647	57,239	111,886	1 Information Technology Manager V.	

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86	915	05-95-47-470010-7937	Medicaid Administration	F	54,648	57,240	111,888	See above.	
87	955	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	990	05-95-90-902510-5170	Public Health - Disease Control	G	38,151	39,881	78,032	1 Public Health Nurse Coordinator.	
89	990	05-95-90-902510-5170	Public Health - Disease Control	F	36,656	38,316	74,972	See above.	
90	1012	05-95-91-910010-5710	Glencliff Home - Professional Care	G	58,305	60,693	118,998	1 Licensed Nursing Assistant II.	
91	1017	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	1017	05-95-92-920010-7877	Behavioral Health - Director's Office	F	106,488	111,471	217,959	See above.	
93	1034	05-95-92-922010-4113	Behavioral Health - Consumer & Family Affairs	G	66,366	69,308	135,674	1 Program Planner I.	
94	1050	05-95-93-930010-7167	Developmental Services - Medicaid Compliance	G	37,404	39,099	76,503	1 Supervisor III.	
95	1050	05-95-93-930010-7167	Developmental Services - Medicaid Compliance	F	37,403	39,098	76,501	See above.	
96	1071	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	1071	05-95-95-950010-5676	Commissioner's Office - Business Operations	F	183,222	191,796	375,018	See above.	
98	1071	05-95-95-950010-5676	Commissioner's Office - Business Operations	G	59,629	62,490	122,119	1 Administrator III.	
99	1071	05-95-95-950010-5676	Commissioner's Office - Business Operations	F	38,123	39,953	78,076	See above.	
100	1079	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	1079	05-95-95-952010-5680	Commissioner's Office - Legal Services	F	256,064	267,396	523,460	See above.	
102	1084	05-95-95-953010-5677	Commissioner's Office - Human Resources	G	65,562	68,515	134,077	1 Business Systems Analyst I.	
103	1084	05-95-95-953010-5677	Commissioner's Office - Human Resources	F	22,629	23,650	46,279	See above.	
104	1088	05-95-95-954010-5952	Commissioner's Office - Information Services	G	34,395	35,944	70,339	1 Business Systems Analyst I.	
105	1088	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	857	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	857	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	872	05-95-42-4210100-2973	Promoting Safe-Stable Families	F	0	65,000	65,000	Fixes budget error by adding federal funds for contracts.	
111	882	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	902	05-95-45-450010-6125	Director's Office	G	(10,230)	(10,230)	(20,460)	Changes source of funds from general to federal.	
113	902	05-95-45-450010-6125	Director's Office	F	10,230	10,230	20,460	See above.	
114	902	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.	
115	944	05-95-90-901010-2219	Small Hospital Improvement	F	30,000	30,000	60,000	Increases federal grant amount.	
116	945	05-95-90-901010-7965	Rural Health & Primary Care	F	78,750	79,000	157,750	Increases federal grant amount.	
117	949	05-95-90-901510-5390	Food Protection	F	(53,991)	(53,988)	(107,979)	Adjusts source of funds from federal to agency income.	
118	949	05-95-90-901510-5390	Food Protection	O	53,991	53,988	107,979	See above.	
119	995	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.	
120	995	05-95-90-92510-5084	Ebola	F	95,000	0	95,000	See above.	
121	998	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.	
122	1004	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.	
123	1004	05-95-90-903010-1835	NH ELC	F	0	66,554	66,554	See above.	
124	1007	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.	
125	1029	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.	
126	1031	05-95-92-921010-2053	System of Care	F	200,200	100,100	300,300	See line 129.	
127	1031	05-95-92-921010-2053	System of Care	G	(200,000)	(100,000)	(300,000)	See line 129.	
128	1032	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.	
129	1037	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.	
130	1037	05-95-92-922010-4117	CMH Program Support	G	812,382	406,399	1,218,781	See above.	
131	1038	05-95-92-922010-4118	Peer Support Services	F	615,299	307,649	922,948	See above.	
132	1038	05-95-92-922010-4118	Peer Support Services	G	(614,684)	(307,342)	(922,026)	See above.	
133	1062	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.	
134	1067	05-95-94-940010-7130	Nursing Education Fund	O	10,000	10,000	20,000	Increases trust funds to support advanced nursing education.	
135	1069	05-95-95-950010-5000	Commissioner's Office	G	140,371	142,379	282,750	See line 108.	
136	1069	05-95-95-950010-5000	Commissioner's Office	F	149,916	151,983	301,899	See line 109.	
137	1072	05-95-95-950010-7023	Homeland Security	O	(15,000)	(15,000)	(30,000)	Decreases revenue anticipated from other agencies.	
138	1073	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.	

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139	1075	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.	
140	1075	05-95-95-951010-7935	Improvement/Integrity/Info/Reimbursement	F	(122,500)	(125,000)	(247,500)	See above.	
141	1079	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.	
142	1079	05-95-95-952010-5680	Legal Services	F	59,400	59,400	118,800	See above.	
143	NEW	05-95-42-421510-7911	SYSC Workers Compensation	G	218,448	218,448	436,896	See line 111.	
144	NEW	05-95-42-421510-7912	SYSC Unemployment Compensation	G	108,038	108,038	216,076	See line 111.	
145									
146	1093	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)		