

LBAO				DETAIL CHANGE							1
03/26/15 REVISED				HOUSE FINANCE VS HB 1 INTRODUCED							
				DIVISION III - CATEGORY 5							
	GOV'S	HB1 Intro							BIENNIAL		
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	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. General fund reduction of \$6.9 million for the biennium shown on schedule 2 of the surplus statement.	
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	(850,711)	(850,711)		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	05-95-47-4700-7948	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	05-95-47-4700-7948	Medicaid Care Management	G	0	(3,300,000)	(3,300,000)		Remove funds to implement the proposed Substance Use Disorder Benefit for traditional Medicaid in FY 2017. (HB2 sections deleted)	
20	910	639	05-95-47-4700-7948	Medicaid Care Management	F	0	(3,300,000)	(3,300,000)		See above.	

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21	910	639	05-95-47-4700-7948	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	05-95-47-4700-7948	Medicaid Care Management	F	(1,950,000)	(2,687,000)	(4,637,000)	See above.	
23	910	639	05-95-47-4700-7948	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	05-95-47-4700-7948	Medicaid Care Management	F	0	(2,500,000)	(2,500,000)	See above.	
25	910	639	05-95-47-4700-7948	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	05-95-47-4700-7948	Medicaid Care Management	F	(2,500,000)	(2,500,000)	(5,000,000)	See above.	
27	910	639	05-95-47-4700-7948	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).	
28	910	639	05-95-47-4700-7948	Medicaid Care Management	F	0	800,000	800,000	See above.	
29	910	639	05-95-47-4700-7948	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)	
30	910	639	05-95-47-4700-7948	Medicaid Care Management	F	(125,366)	(125,366)	(250,732)	See Above.	
31										
32	911	640	05-95-48	DHHS - Elderly and Adult Services						
33	919	645	05-95-48-4805-7572	Administration on Aging	G	(91,111)	(91,111)	(182,222)	Eliminate funding for the ServiceLink Program.	
34	919	645	05-95-48-4805-7572	Administration on Aging	F	(273,333)	(273,333)	(546,666)	See Above.	
35	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%.	
36	919	645	05-95-48-4805-7572	Administration on Aging	F	(2,777,989)	(2,784,541)	(5,562,530)	See above.	
37	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%.	
38	920	646	05-95-48-4810-9255	Social Services Block Grant	F	(2,180,152)	(2,222,078)	(4,402,230)	See Above.	
39	920	646	05-95-48-4810-9255	Social Services Block Grant	G	(66,524)	(66,524)	(133,048)	Eliminate funding for the ServiceLink Program.	
40	920	646	05-95-48-4810-9255	Social Services Block Grant	F	(79,087)	(79,087)	(158,174)	See Above.	
41	922	648	05-95-48-4810-3317	Adm on Aging Svcs Grant - SMPP	G	(40,038)	(40,038)	(80,076)	Eliminate funding for the ServiceLink Program.	
42	922	648	05-95-48-4810-3317	Adm on Aging Svcs Grant - SMPP	F	(170,688)	(170,688)	(341,376)	See Above.	
43	925	650	05-95-48-4810-9010	ServiceLink	G	(531,999)	(531,999)	(1,063,998)	Eliminate funding for the ServiceLink Program. A \$1 appropriation remains to keep the budget line active.	
44	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.	

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69	1013	713	05-95-92	Division of Behavioral Health							
70	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.		
71	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.		
72	1021	718	05-95-92-9200-5945	CMH Program Support	F	(32,286)	(33,334)	(65,620)	See Above.		
73											
74	1026	722	05-95-93	DHHS - Developmental Services							
75	1026	722	05-95-9300-7100	Developmental Services	G	(6,576,345)	(10,157,910)	(16,734,255)	Combine Waitlist and Medicaid Waiver Services into 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)		
76	1026	722	05-95-9300-7100	Developmental Services	F	(6,576,345)	(10,157,910)	(16,734,255)	See above.		
77	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)		
78	1026	722	05-95-9300-7100	Developmental Services	F	0	(3,768,001)	(3,768,001)	See above.		
79	1026	722	05-95-9300-7100	Developmental Services	G	14,471,142	14,148,232	28,619,374	Consolidate Developmental Services waiver accounts. Acquired Brain Disorder Services and Children In-Home Supports balances after other changes moved into this account.		
80	1026	722	05-95-9300-7100	Developmental Services	F	14,124,664	13,802,243	27,926,907	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		724	05-95-93-9300-7110	Children - In Home Supports	G	(2,710,387)	(2,648,352)	(5,358,739)	Consolidate Developmental Services waiver accounts. Remaining balance after other changes moved to Developmental Services.		
86		724	05-95-93-9300-7110	Children - In Home Supports	F	(2,714,116)	(2,652,144)	(5,366,260)	See above.		
87	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)		
88	1029	724	05-95-93-9300-7016	Acquired Brain Disorder	F	(477,600)	(714,094)	(1,191,694)	See above.		

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114				Total Funds		(68,246,068)	(116,698,795)	(184,944,863)			
115											
116				General Funds		(44,336,961)	(74,645,250)	(118,982,211)			
117				Federal Funds		(29,018,399)	(47,137,490)	(76,155,889)			
118				Highway Funds		-	-	-			
119				Fish & Game Funds		-	-	-			
120				Other Funds		5,109,293	5,083,945	10,193,238			