

**NH CARES Top Priority HB 1 Cuts to the Governor's Budget that Must Be Eliminated by Adding Funds to Responsibly Manage DHHS
With an Illustration Using the Tobacco Tax of the Per Pack Increase Needed to Eliminate Each Cut & the Total (\$.25)**

Cut Number	Cut Project Name by Division/Bureau	FY 06 GF	FY 06 Fed	FY 06 Other	FY 06 Total	FY 07 GF	FY 07 Fed	FY 07 Other	FY 07 Total	Tobacco Tax Increase that Would Put Back *
Office of Medicaid										
OMBP-1	Eliminate Payments to Hospitals for Medical Education	1,500,000	1,500,000		3,000,000	1,500,000	1,500,000	0	3,000,000	\$0.010
OMBP-2	Elim Payments to help Hospitals for Large Unreimbursed Claims	1,256,957	1,256,957		2,513,914	1,280,558	1,280,558	0	2,561,116	\$0.008
OMBP-3	Cut Outpatient Hosp Rates from 91.27% to 80% of Medicare	3,991,000	3,991,000		7,982,000	4,406,000	4,406,000	0	8,812,000	\$0.028
OMBP-5	Elim Medicaid Pay for Over-the-Counter Drugs ("comfort" drugs)	197,334	157,096	41,238	395,668	154,000	131,041	22,959	308,000	\$0.001
OMBP-6	Charge Premiums for Katie Beckett Program for >185% FPL	250,000	250,000		500,000	250,000	250,000	0	500,000	\$0.002
OMBP-7	Implement Resource & Olth new Elig Tests for Healthy Kids Silver	175,000	325,000		500,000	215,000	351,000		566,000	\$0.001
OMBP-12	Governor's Expansion of Healthy Kids	455,000	845,845		1,300,845	945,000	1,756,755		2,701,755	\$0.005
OMBP-8	Charge Medicaid Premiums of \$10 to \$20/month per person	2,900,000	2,900,000		5,800,000	3,112,000	3,112,000		6,224,000	\$0.020
OMBP-9	Reduce funding for Medicaid Dental (mostly children) to FY 05	550,000	550,000		1,100,000	600,000	600,000		1,200,000	\$0.004
OMBP-10	Eliminate Psychotherapy for those not severely ill	2,050,000	2,050,000		4,100,000	2,150,000	2,150,000		4,300,000	\$0.014
OMBP-11	Implement 1of 3 (TBD) Primary Care Case Mgt (PCCM) Plans				0	3,389,838	3,389,838		6,779,676	\$0.011
	Subtotals, Office of Medicaid	13,325,291	13,825,898		27,192,427	18,002,396	18,927,192	22,959	36,952,547	\$0.104
Div. of Public Health Services										
DPHS-1	Public Health Labs Cuts	101,000			101,000	76,000			76,000	\$0.001
DPHS-2	Cut by 50% Bi-State Recruit Ctr for Med Staff in Poverty Areas	45,000			45,000	45,000			45,000	\$0.000
DPHS-3	Cut by 50% Loan Repay Prog for Med Staff in Poverty Areas	120,627			120,627	120,627			120,627	\$0.001
	Subtotals, Div. Of Public Health	266,627			266,627	241,627			241,627	\$0.002
Divs. of Juvenile Justice & Children & Youth										
DJJS-1	Liquidate Tobey School Fund & Transfer to General Fund	690,752		-690,752	0					\$0.002
DJJS-2	Eliminate Funds for Bridges Child Data System to Link w/Courts	480,000	24,000	96,000	600,000	480,000	24,000	96,000	600,000	\$0.003
DJJS-4	Close Tobey Sch & Transfer Special Ed to YDC (Youth Dev Ctr)				0	594,259	157,081	1,703,187	2,454,527	\$0.002
	Cut Staff at YDC on Basis of Recuded Census	969,128		323,043	1,292,171	858,854		286,285	1,145,139	\$0.006
DJJS-6 & DCYF	Reduce Rate Incrs in Gov. Budget for Non-Residential Child Providers from 5% in FY06 & 3% in FY07 to 2.5% and 1.5%.	353,242	235,662	127,612	716,516	596,973	398,265	215,661	1,210,899	\$0.003
DJJS-7 & DCYF	Reduce Rate Increases in Gov. Budget for Residential Child Providers from Rate Setting to flat 2.5% per year.	459,888	306,810	166,138	932,836	626,241	417,791	226,235	1,270,267	\$0.004
	Subtotals, DJJS and DCYF	2,953,010	566,472	22,041	3,541,523	3,156,327	997,137	2,527,368	6,680,832	\$0.020
Bureau of Elderly & Adult Services										
BEAS-3	Eliminate Medical Education Payment for Hospitals (elder hlth)	8,000	16,000	8,000	32,000	8,000	16,000	8,000	32,000	\$0.000
BEAS-4	Cut Outpatient Hosp Rates from 91.27% to 80% of Medicare	68,380	136,759	68,380	273,519	71,525	143,050	71,525	286,100	\$0.000
BEAS-5	Est. Savings from Care Management Program (TBD)	276,251	552,501	276,251	1,105,003	293,074	586,148	293,074	1,172,296	\$0.002
BEAS-6	Eliminate 4.6% Inflation in Gov. Budget for Nursing Homes	1,741,137	3,482,274	1,741,137	6,964,548	3,826,612	7,653,223	3,826,612	15,306,447	\$0.019
BEAS-7	Reduce or Eliminate Case Management for Mid-Level Care	57,499	114,998	57,499	229,996	60,213	120,426	60,213	240,852	\$0.000
	Subtotals, Bureau of Elderly & Adult	2,151,267	4,302,532	2,151,267	8,605,066	4,259,424	8,518,847	4,259,424	17,037,695	\$0.021
Bureau of Behavioral Health										
BBH-1	Eliminate Inflation Increases for Comm. Mental Health Centers	1,512,114	1,512,114		3,024,228	3,024,228	3,024,228		6,048,456	\$0.015
BBH-2	Reduce Funding for Indiv. Resiliency & Recover Svcs (IROS)	378,000			378,000	378,000			378,000	\$0.003
BBH-4	Elim. Funds for New Intensive Care 12 Bed Group Home	600,000	150,000		750,000					\$0.002
BBH-5	Reduce Funds for Dartmouth Psych. Research Ctr. By 50%	500,000	320,000		820,000	500,000	320,000		820,000	\$0.003
BBH-7	Comm MH Changes (TBD) incl consolidation, rate cuts, caps	1,500,000	1,500,000		3,000,000	1,500,000	1,500,000		3,000,000	\$0.010
BBH-8	Reduce Peer Support by 2/3 from Loss of Mental Block Grant		1,200,000		1,200,000					\$0.000
NHH-1	Reduce Supplies for Support Services at NH Hospital	164,022	57,420		221,442	167,140	58,511		225,651	\$0.001
NHH-2	Reduce or Terminate Dartmouth Contract for NH Hospital MDs	356,881	124,935		481,816	738,853	258,653		997,506	\$0.004
	Subtotals, Bureau of Behavioral Health	5,011,017	4,864,469		9,875,486	6,308,221	5,161,392		11,469,613	\$0.038
Bureau of Developmental Services										
BDS-1	Consolidate 4 DD Area Agencies to 2 (Leb-Clar, Conway-Ber)	400,000	400,000		800,000	400,000	400,000		800,000	\$0.003
BDS-2	Elim. 4.6% Inflation Increase for Community Services	4,125,879	3,761,905		7,887,784	4,281,169	3,911,953		8,193,122	\$0.028

