

NH CARES 6-12-07		PAU 08 BEAS	TF07	TF 08	TF 08	TF 09	TF 09	Diff TF 08	Diff TF 09	Diff TF 09	Diff TF 09	Diff 09-07	Diff 09-07	Diff 09-07	
Bureau of Elderly & Adult Sen-House-Gov Compare				A	B	C	D	E	F	G	H	I	J	K	
		DESCRIPTION	FY07 Adjusted	FY 08 House	FY 08 Senate	FY 09 House	FY 09 Senate	Diff Sen FY08 - Hse FY08 TF	Diff Sen FY09 - Hse FY09 TF	Diff Hse FY09 - Gov FY09 TF	Diff Sen FY09 - Gov FY09 TF	Diff Hse FY09 - FY07 Adjusted	Diff Sen FY09 - FY07 Adjusted	Diff Gov FY09 - FY07 Adjusted	
1	05-01-08-03-01-90	OAA -NSIP Nutrition Svcs Incent Prog	992,250	1,033,925	1,033,925	1,077,349	1,077,349	0	0	0	0	85,099	85,099	85,099	
2	05-01-08-03-01-91	OAA Social Service Programs	1,207,059	1,294,421	1,294,421	1,427,925	1,427,925	0	0	0	0	220,866	220,866	220,866	
3	05-01-08-03-01-92	OAA Meals-Delivered&Congregate	4,890,001	5,128,272	5,128,272	5,377,922	5,377,922	0	0	0	0	487,921	487,921	487,921	
4	05-01-08-03-01-93	OAA TRANSPORTATION	1,459,683	1,601,530	1,601,530	1,773,011	1,773,011	0	0	0	0	313,328	313,328	313,328	
5	05-01-08-03-01-95	OAA Hlth Promotion Svcs	188,795	196,724	196,724	204,986	204,986	0	0	0	0	16,191	16,191	16,191	
6	05-01-08-03-01-96	OAA FAMILY CAREGIVER Support	834,571	1,126,549	1,126,549	1,173,864	1,173,864	0	0	0	0	339,293	339,293	339,293	
7	05-01-08-03-01-97	Prevention Grant (new)	0	300,000	300,000	300,000	300,000	0	0	0	0	300,000	300,000	300,000	
8	05-01-08-03-01-98	Adult Protective Grants (new)	0	1,250,000	1,250,000	1,302,500	1,302,500	0	0	0	0	1,302,500	1,302,500	1,302,500	
9	05-01-08-03-01	Older Americans Act (Fed) TOTAL	10,536,862	13,005,371	13,005,371	13,737,983	13,737,983	0	0	0	0	3,201,121	3,201,121	3,201,121	
10	05-01-08-03-02-90	SSBG Adult Group Day Care	552,687	768,485	748,278	800,762	776,188	-20,207	-24,574	0	-24,574	248,075	223,501	248,075	
11	05-01-08-03-02-91	SSBG HOMEMAKER Assist	2,472,806	2,296,149	2,290,638	2,392,587	2,296,149	-5,511	-96,438	0	-96,438	-80,219	-176,657	-80,219	
12	05-01-08-03-02-92	SSBG ADULT IN HOME	4,085,093	4,680,950	4,662,396	4,877,549	4,691,354	-18,554	-186,195	0	-186,195	792,456	606,261	792,456	
13	05-01-08-03-02-93	SSBG VENDED SERVICES	235,825	376,901	358,531	417,731	390,173	-18,370	-27,558	0	-27,558	181,906	154,348	181,906	
14	05-01-08-03-02-95	SSBG MEALS - HOME DELIVERED	2,614,399	2,797,056	2,754,805	2,914,532	2,797,056	-42,251	-117,476	0	-117,476	300,133	182,657	300,133	
15	05-01-08-03-02-96	SSBG I & R CONTRACTS	146,700	150,220	150,220	153,825	150,878	0	-2,947	0	-2,947	7,125	4,178	7,125	
16	05-01-08-03-02	Social Svc Block Grant TOTAL	10,107,510	11,069,761	10,964,868	11,556,986	11,101,798	-104,893	-455,188	0	-455,188	1,449,476	994,288	1,449,476	
17	05-01-08-03-05-90	CONGREGATE HOUSING CONTRACT	711,246	741,118	741,118	772,245	772,245	0	0	0	0	60,999	60,999	60,999	
18	05-01-08-03-06-90	ADRD (Alzheimers) & caregiver supp	262,707	273,741	273,741	285,238	285,238	0	0	0	0	22,531	22,531	22,531	
19	05-01-08-03-07	ServiceLink	399,999	581,799	581,799	606,235	606,235	0	0	0	0	206,236	206,236	206,236	
20	05-01-08-04-01-85	County Financing Admin Payment	0	0	872,250			872,250	0	0	0				
21	05-01-08-04-01-86	Cedarcrest Child Home Rates	0	0	401,502		401,502	401,502	401,502	0	401,502				
22	05-01-08-04-01-87	Home Nursing Svcs-new PAU from 91	0	14,721,804	14,721,804	17,419,727	17,419,727	0	0	17,419,727	17,419,727				
23	05-01-08-04-01-88	Crotched Mtn Reim Restructuring	0	200,000	1,000,000	200,000	1,000,000	800,000	800,000	200,000	1,000,000				
24	05-01-08-04-01-89	Outpatient Hospital	1,904,569	2,927,618	2,927,618	3,016,032	3,016,032	0	0	0	0	1,111,463	1,111,463	1,111,463	
25	05-01-08-04-01-90	Medicaid Elder Nursing Home Svcs	192,870,528	192,870,528	188,700,412	190,941,823	184,387,825	-4,170,116	-6,553,998	18,874,451	12,320,453	-1,928,705	-8,482,703	-20,803,156	
26	05-01-08-04-01-91	Home Care, Support, Case Mgt Svcs	32,160,742	20,780,977	23,615,863	22,352,948	24,896,082	2,834,886	2,543,134	-18,938,139	-16,395,005	-9,807,794	-7,264,660	9,130,345	
27	05-01-08-04-01-92	PROSHARE (County Pass-Thru)	21,052,401	22,176,510	22,176,510	24,270,383	24,270,383	0	0	0	0	3,217,982	3,217,982	3,217,982	
28	05-01-08-04-01-93	Medicaid Non-Elder Nursing Homes	3,736,432	4,353,786	4,353,786	4,394,505	4,353,009	0	-41,496	-90,729	-132,225	658,073	616,577	748,802	
29	05-01-08-04-01-94	Assessment & Counseling	1,265,467	1,566,833	1,566,833	1,632,640	1,599,736	0	-32,904	0	-32,904	367,173	334,269	367,173	
30	05-01-08-04-01-95	Medicaid Elder Mid-Level Care Svcs	4,736,465	6,053,319	6,053,319	7,724,516	7,651,024	0	-73,492	375,404	301,912	2,988,051	2,914,559	2,612,647	
31	05-01-08-04-01-96	Rx Drug Provider Payments	10,423,069	3,153,771	3,153,771	3,391,061	3,391,061	0	0	-1,470,576	-1,470,576	-7,032,008	-7,032,008	-5,561,432	
32	05-01-08-04-01-97	Medicaid Quality Incentive Rate Prog	49,614,308	71,513,086	71,513,086	73,876,127	73,876,127	0	0	0	0	24,261,819	24,261,819	24,261,819	
33	05-01-08-04-01-98	Medicaid Hlthcare Provider Payments	20,369,037	24,270,094	24,270,094	25,134,370	25,134,370	0	0	0	0	4,765,333	4,765,333	4,765,333	
34	05-01-08-04-01-99	Medicare Part D - State Phase Down	6,186,815	10,618,353	10,618,353	11,649,345	11,649,345	0	0	2,567,190	2,567,190	5,462,530	5,462,530	2,895,340	
35	05-01-08-04-01	Elder Provider Payments TOTAL	344,319,833	375,206,679	375,945,201	386,003,477	383,046,223	738,522	-2,957,254	18,937,328	15,980,074	41,683,644	38,726,390	22,746,316	
36	TOTALS	BEAS TOTAL Expenditures (all lines)	379,190,800	414,933,069	415,566,698	427,432,655	424,020,213	633,629	-3,412,442	18,957,451	15,545,009	48,241,855	44,829,413	29,284,404	
37		BEAS TOTAL FEDERAL Funds	193,029,581	206,478,140	206,411,277	212,144,642	210,666,014	-66,863	-1,478,628	8,006,340	6,527,712	19,115,061	17,636,433	11,108,721	
38	*Key GF Line*	BEAS TOTAL GENERAL FUNDS	86,984,998	91,417,355	79,169,884	94,412,119	65,778,497	-12,247,471	-28,633,622	5,456,299	-23,177,323	7,427,121	-21,206,501	1,970,822	
39		BEAS TOTAL OTHER Funds	99,176,221	117,037,574	129,985,537	120,675,894	147,575,702	12,947,963	26,899,808	5,294,812	32,194,620	21,499,673	48,399,481	16,204,861	
40		Projected People per Program	FY 2007	FY 08 Hse	FY 09 Hse	FY 08 Sen	FY 09 Sen								
41		Nursing Homes	4,701	4,566	4,420	4,512	4,467								
42		Home & Comm-Based Care	2,223	2,346	2,487	2,346	2,487								
43		Mid-Level Care	233	338	423	338	423								
Sum	GF = General Funds; TF = Total Funds		NH CARES Network for Responsible Budgeting						<a href="mailto:nhcares@tds.net">nhcares@tds.net</a>		<a href="http://www.drcnh.org">www.drcnh.org</a>		Source: <a href="http://www.gencourt.state.nh.us/ie/">www.gencourt.state.nh.us/ie/</a>		