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STATE OF NEW HAMPSHIRE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OFFICE OF THE COMMISSIONER

Lori A. Weaver
Commissioner

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May 27, 2026

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

INFORMATIONAL ITEM

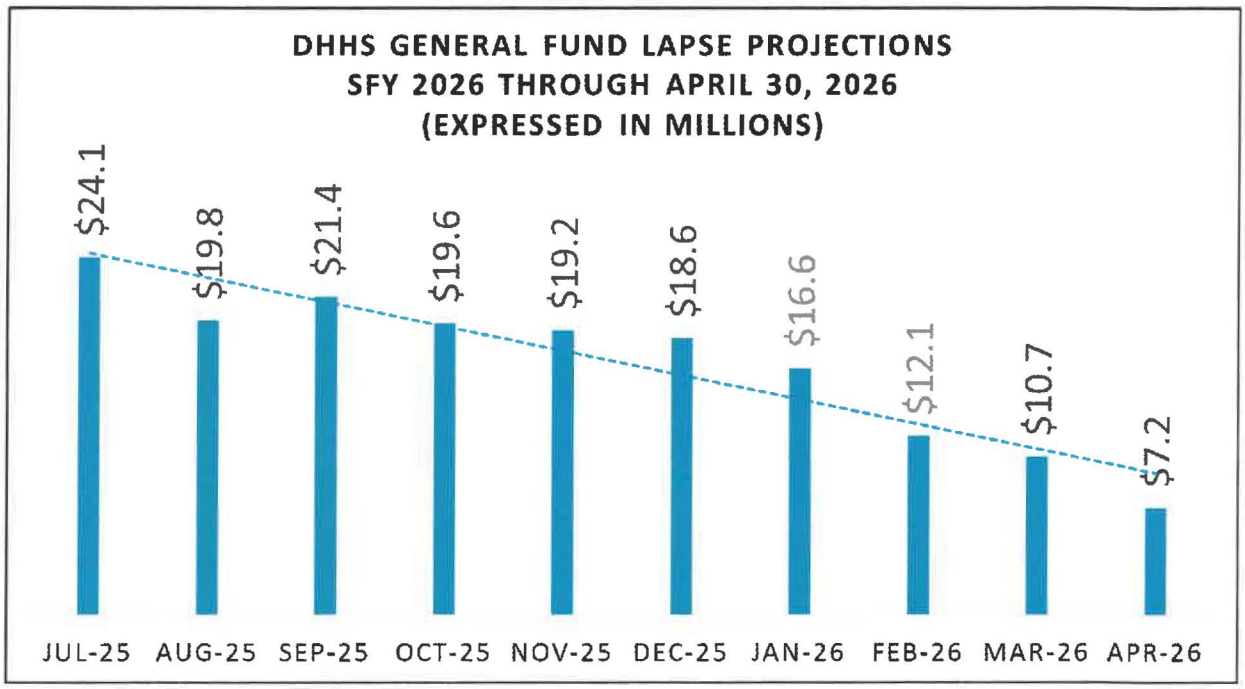
The Department of Health and Human Services hereby submits the most recently available caseload information to the June 2026 Fiscal Committee (see attached ***Operating Statistics Dashboard***). In addition to the caseload data provided in the attached, the Department is providing the following key updates:

Budget Reductions: Chapter 140, Section 12, Laws of 2025, requires the Department to reduce general fund expenditures by $25,500,000 million in State Fiscal Year (SFY) 2026 and by $25,500,000 in SFY 2027, and report the first-year reduction to the Fiscal Committee of the General Court by May 30, 2026. The Department previously satisfied this reporting requirement (See FIS 26-061) and reduced General Fund appropriations by the required $25.5 million for the State Fiscal Year Ending June 30, 2026. The reductions are detailed in the attached "*Appendix A HHS Back of the Budget Reductions*". Roughly $15 million of the total represents one-time reductions that are only available in SFY 2026, which means the Department anticipates the SFY Year 2027 reductions to be higher. The Department will provide additional updates as the remaining required reductions are finalized.

General Fund Lapse: The Department actively monitors spending trends and general fund lapse on a monthly basis. Under existing state law, only approximately 33% of all available General Funds in the Department's budget is available to lapse in SFY 2026. For example, services provided under the Medicaid Waivers for developmental disability, nursing facility, and the choices for independence program, represents roughly $345 million or 32% of all budgeted general funds in SFY 2026. While the Department does track and project spending, anticipated commitments, encumbrances, and other factors at the detailed class line level, there are a number of factors outside of the Department's control that will drive spending which includes, but is not limited to:

- **Utilization by NH Clients:** A multiplicity of factors, influenced by NH clients and providers, drive spending which includes Childcare scholarship, cash assistance, foster care, youth treatment, and other similar services.
- **Contract Spending:** Payment is only made for actual costs incurred/deliverables.
- **Personnel:** Personnel represent approximately 11% of DHHS's budget and General Funds represent about half of all personnel funds.

It is too early in SFY 2026 to definitively determine the Department's General Fund lapse. However, the following table provides month-by-month estimates. These estimates will be subject to change but do show trending projections based on current assumptions and known factors.



Respectfully Submitted,

Lori Weaver

Lori A. Weaver
Commissioner

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OPERATING STATISTICS DASHBOARD

Fiscal Meeting June 2026

SFY26

Data/Caseloads as of 4/30/2026

Except for data for Unemployment Rate, DCYF Staffing, CMHC and SUD Caseload is available through March 31, 2026

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate

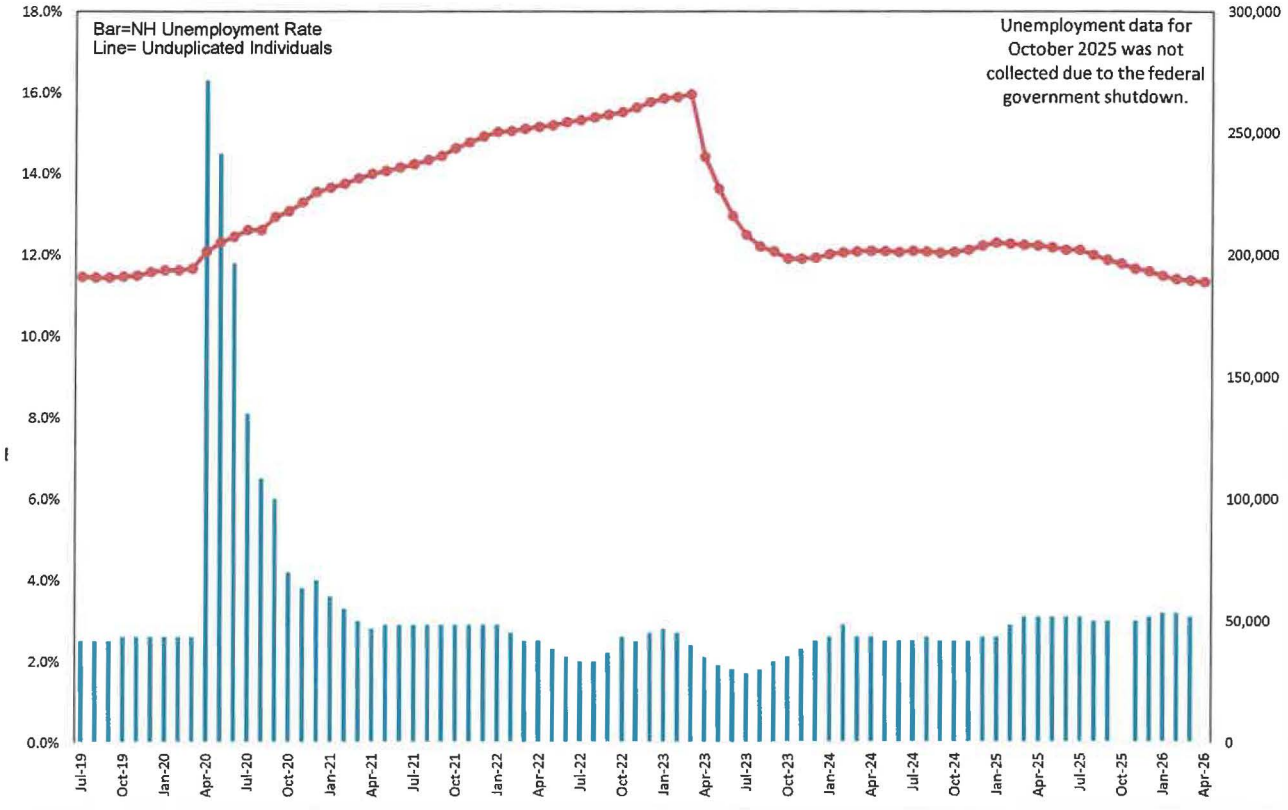


Table 2a
Department of Health and Human Services
Medicaid Caseloads (Individuals)

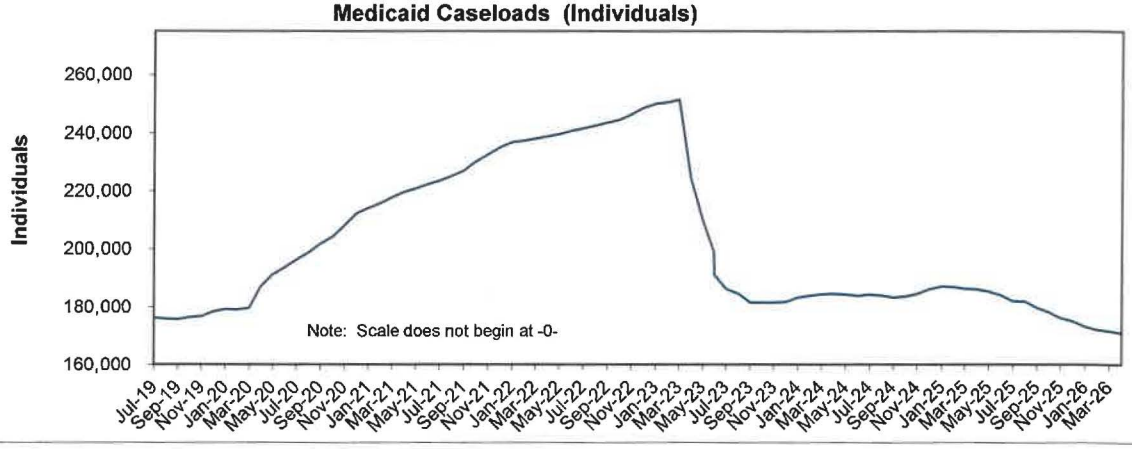


Table 2b
Department of Health and Human Services
TANF & IDP Caseloads (Individuals)

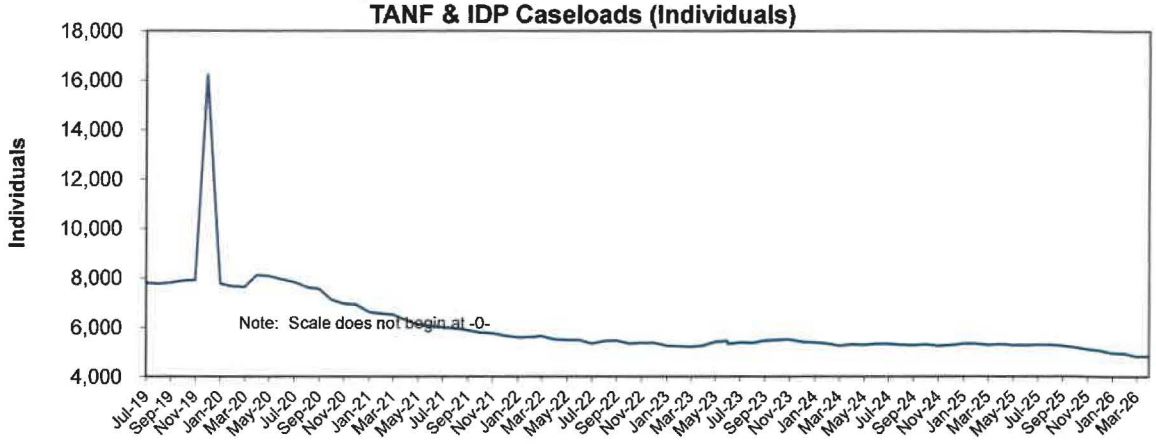
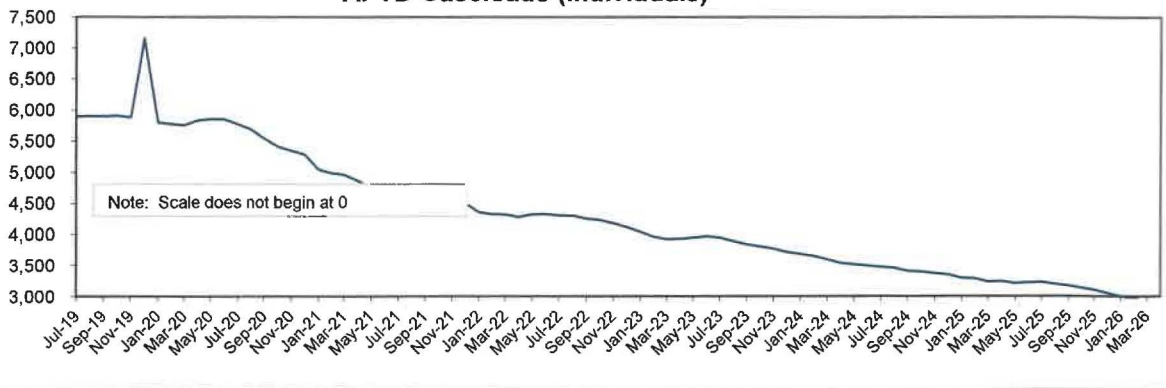
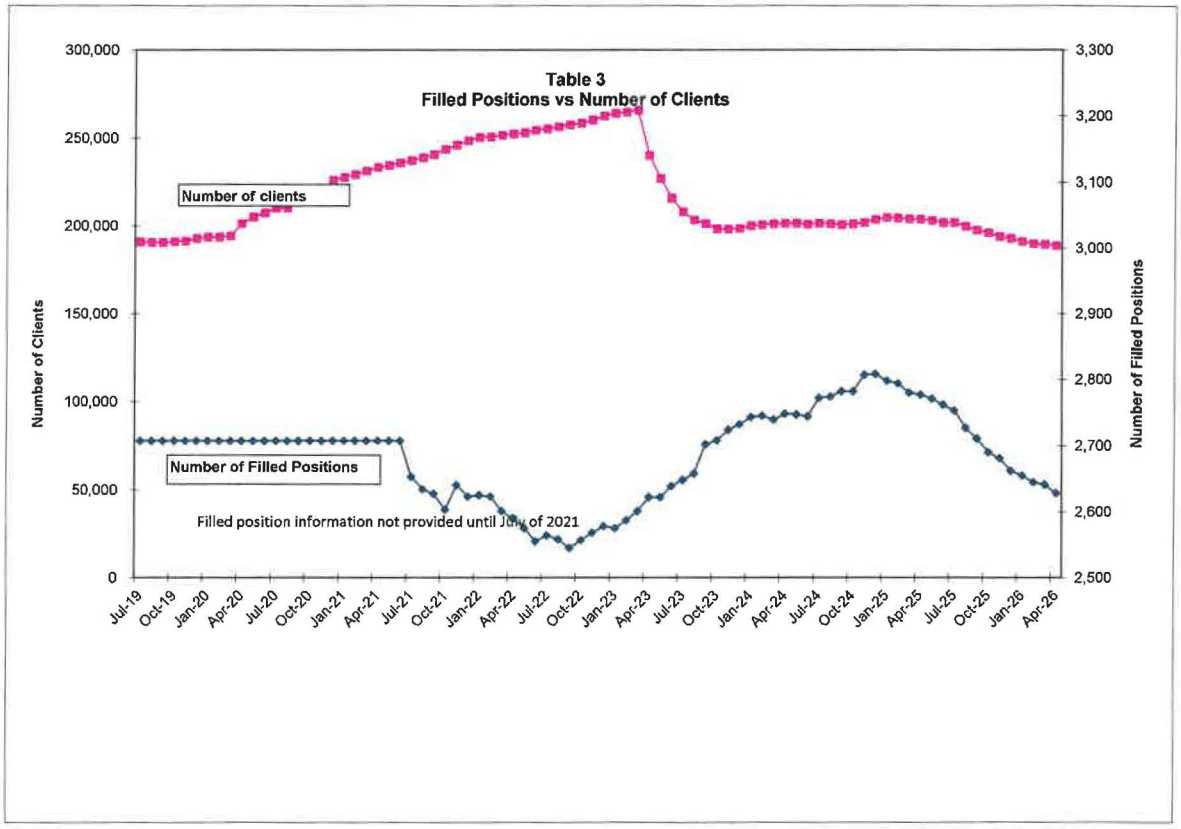


Table 2c
Department of Health and Human Services
APTD Caseloads (Individuals)




Table 3
Filled Positions vs Number of Clients
Number of clients
Number of Filled Positions
Filled position information not provided until July of 2021
Number of Clients
Number of Filled Positions
300,000
250,000
200,000
150,000
100,000
50,000
0
3,300
3,200
3,100
3,000
2,900
2,800
2,700
2,600
2,500
Jul-19
Oct-19
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Jul-24
Oct-24
Jan-25
Apr-25
Jul-25
Oct-25
Jan-26
Apr-26

	A	B	C	D	E	F	G
1	Table 4						
2	Department of Health and Human Services						
3	Operating Statistics						
4	Children In Services						
5							
6		DCYF Referrals	DCYF Assessments Closed	Family Foster Care Placement	Residential Treatment*	Child Care Employment Related	Child Care Wait List
7							
8							
9		Actual	Actual	Actual	Actual	Actual	Actual
178	Jul-23	1,861	778	861	355	2,774	0
179	Aug-23	1,954	933	867	331	2,796	0
180	Sep-23	2,291	719	844	328	2,743	0
181	Oct-23	2,534	885	854	329	2,687	0
182	Nov-23	2,231	686	860	338	2,625	0
183	Dec-23	2,113	803	845	342	2,660	0
184	Jan-24	2,399	959	849	341	2,685	0
185	Feb-24	2,315	885	847	332	2,762	0
186	Mar-24	2,565	880	846	336	2,927	0
187	Apr-24	2,283	1,020	849	339	3,093	0
188	May-24	2,570	941	843	348	3,125	0
189	Jun-24	2,017	917	831	344	3,227	0
190	Jul-24	2,101	628	840	348	3,430	0
191	Aug-24	1,890	800	815	340	3,488	0
192	Sep-24	2,378	657	803	336	3,678	0
193	Oct-24	2,748	797	820	336	3,773	0
194	Nov-24	2,254	655	812	331	3,752	0
195	Dec-24	2,192	723	809	319	3,884	0
196	Jan-25	2,665	780	785	319	3,961	0
197	Feb-25	1,973	784	789	311	4,103	0
198	Mar-25	2,615	737	786	309	4,248	0
199	Apr-25	2,522	719	785	312	4,401	0
200	May-25	2,493	691	797	309	4,482	0
201	Jun-25	2,097	748	770	295	4,606	0
202	Jul-25	2,050	967	752	300	4,730	0
203	Aug-25	1,837	760	745	278	4,695	0
204	Sep-25	2,569	702	740	273	4,865	0
205	Oct-25	2,706	827	736	276	4,833	0
206	Nov-25	2,241	596	727	284	4,802	0
207	Dec-25	2,211	696	714	276	4,884	0
208	Jan-26	2,319	602	717	269	4,945	0
209	Feb-26	2,167	585	706	273	4,999	0
210	Mar-26	2,642	726	704	280	5,107	0
211	Apr-26	2,305	651	706	276	5,202	0
212	May-26						
213	Jun-26						
214							
215	ANNUAL AVERAGE						
216	SFY11	1,140	743	630	415	4,833	1,178
217	SFY12	1,189	771	596	322	5,043	0
218	SFY13	1,177	745	606	321	5,180	0
219	SFY14	1,200	719	551	309	5,450	0
220	SFY15	1,261	764	537	310	5,479	0
221	SFY16	1,235	968	641	327	5,658	0
222	SFY17	1,322	815	847	342	5,070	0
223	SFY18	1,501	936	1,052	365	5,066	0
224	SFY19	1,511	879	1,030	371	4,952	0
225	SFY20	2,618	1,481	945	358	4,376	0
226	SFY21	1,446	776	882	310	3,410	0
227	SFY22	1,582	852	806	287	3,179	0
228	SFY23	1,925	860	839	346	2,864	0
229	SFY24	2,261	867	850	339	2,842	0
230	SFY25	2,327	727	801	322	3,984	0
231	SFY26-Monthly Average	2,305	711	725	279	4,906	0
232	**Source of Data**						
233	Column						
234	**B**	DCYF SFY Management Database Report: Bridges.					
235	**C**	DCYF Assessment Supervisory Report: Bridges.					
236	**D**	Bridges placement authorizations during the month, unduplicated.					
237	**E**	Bridges placement authorizations during the month, unduplicated.					
238	**F**	Bridges Expenditure Report, NHB-OAR8-128					
239	**G**	Child Care Wait List Screen: New Heights					
240	**H**	Bridges Service Day Query - Bed days divided by days in month					
241							
242	***Beginning in SFY2020 Residential Treatment started to include non-DCYF treatment cases**						

Table 5
Department of Health and Human Services
Operating Statistics
DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
SFY 23	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-22	157	139	14	4	18	121	106	14	4	15	14	0	0	0	0
Aug-22	157	136	13	5	21	121	101	14	5	20	14	0	0	0	0
Sep-22	157	136	12	6	21	121	101	9	3	20	14	0	0	0	0
Oct-22	159	143	15	4	16	121	108	13	3	13	14	14	0	0	0
Nov-22	159	142	17	4	16	121	108	16	1	13	14	14	0	0	0
Dec-22	159	142	18	3	13	121	103	14	2	18	14	12	0	1	1
Jan-23	157	142	9	4	15	121	103	3	2	18	14	13	0	0	1
Feb-23	157	142	7	6	15	121	106	5	5	15	14	14	0	0	0
Mar-23	157	138	5	5	19	121	105	7	4	16	14	14	0	0	0
Apr-23	157	131	5	4	17	121	99	4	4	14	14	14	0	0	0
May-23	157	125	13	2	18	121	100	7	2	12	14	14	0	0	0
Jun-23	157	125	13	2	17	121	98	9	2	12	14	14	0	0	0

SFY 24	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-23	158	135	0	12	11	123	104	4	7	8	14	14	0	0	0
Aug-23	158	132	0	15	11	123	117	0	11	6	14	14	0	0	0
Sep-23	158	147	0	16	11	123	118	0	16	6	14	13	0	0	1
Oct-23	158	147	0	17	11	123	115	0	14	8	13	12	0	0	1
Nov-23	158	144	0	17	14	123	116	0	16	7	13	12	0	0	1
Dec-23	158	144	0	11	14	123	115	0	12	8	13	13	0	0	0
Jan-24	158	145	0	11	13	123	113	0	7	10	13	13	0	0	0
Feb-24	158	145	15	3	13	123	115	7	1	8	13	13	0	0	0
Mar-24	158	130	12	3	12	123	108	6	2	7	13	13	0	0	0
Apr-24	158	136	6	4	12	123	108	8	2	7	13	11	0	0	2
May-24	158	137	10	2	10	123	100	6	5	12	13	13	0	0	0
Jun-24	158	129	17	4	9	123	100	6	2	15	13	13	0	0	0

SFY 25	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-24	158	149	18	3	11	123	109	6	6	14	13	12	0	0	1
Aug-24	158	149	17	3	11	123	110	6	3	14	16	16	0	0	0
Sep-24	158	153	7	4	7	123	112	11	0	11	17	15	0	0	2
Oct-24	158	156	9	1	5	123	110	9	1	13	17	15	0	0	2
Nov-24	158	152	10	5	8	123	111	13	2	12	18	16	0	0	2
Dec-24	158	152	11	6	6	123	114	7	3	9	16	16	0	0	0
Jan-25	158	151	9	3	7	123	107	7	2	16	16	15	0	1	0
Feb-25	158	151	10	2	7	123	110	9	3	13	16	16	0	0	0
Mar-25	158	147	6	1	10	123	111	7	4	12	16	15	0	1	0
Apr-25	158	144	2	2	14	123	110	3	3	13	16	15	0	1	0
May-25	158	144	5	6	14	123	118	7	6	7	16	14	0	1	1
Jun-25	158	145	7	5	13	123	115	10	6	8	16	14	0	1	3

SFY 26	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-25	158	144	4	5	14	123	114	6	8	9	16	14	0	1	1
Aug-25	158	145	6	4	14	123	113	6	4	10	16	14	0	1	1
Sep-25	158	149	8	5	9	123	111	6	1	12	16	14	0	1	1
Oct-25	153	142	7	5	11	124	114	3	4	10	16	16	0	0	1
Nov-25	153	139	5	7	14	124	111	7	2	13	16	14	0	1	1
Dec-25	153	135	7	7	18	124	111	7	4	13	16	14	0	1	1
Jan-26	153	140	11	7	13	124	111	4	4	13	16	14	0	1	1
Feb-26	153	140	12	6	13	124	116	7	3	8	16	13	0	2	1
Mar-26	150	135	12	8	15	125	114	8	5	11	16	12	0	3	1
Apr-26															
May-26															
Jun-26															

Note: the newly authorized positions (20) budgeted in SFY18 are reflected in the counts above as authorized and vacant as they are currently being established & activated by DOP (July and August)

Note: Assessment workers include statewide assessment team workers, but does not include SIU; Family service workers are all workers that carry a caseload, it does not include Resource workers.

TABLE 6
Department of Health and Human Services
Operating Statistics
DCYF- Sununu Youth Services Center Census

SFY 23	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-22	13	6	7	9
Aug-22	13	6	7	9
Sep-22	14	4	10	10
Oct-22	10	3	7	5
Nov-22	6	2	4	4
Dec-22	9	3	6	8
Jan-23	14	3	11	10
Feb-23	10	3	7	2
Mar-23	10	2	8	9
Apr-23	11	4	7	6
May-23	16	5	11	15
Jun-23	18	7	11	7

SFY 24	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions	Youth Overall Total***
Jul-23	18	7	11	7	22
Aug-23	15	6	9	14	28
Sep-23	18	6	12	6	27
Oct-23	18	6	12	8	25
Nov-23	18	6	12	9	25
Dec-23	18	10	8	5	26
Jan-24	19	14	5	10	27
Feb-24	21	13	8	10	29
Mar-24	18	12	6	6	27
Apr-24	17	11	6	6	24
May-24	14	8	3	6	22
Jun-24	10	5	6	10	16

"ADC" = Average Daily Census

***Effective FY24 tracking **total** youth with one or more days in the month

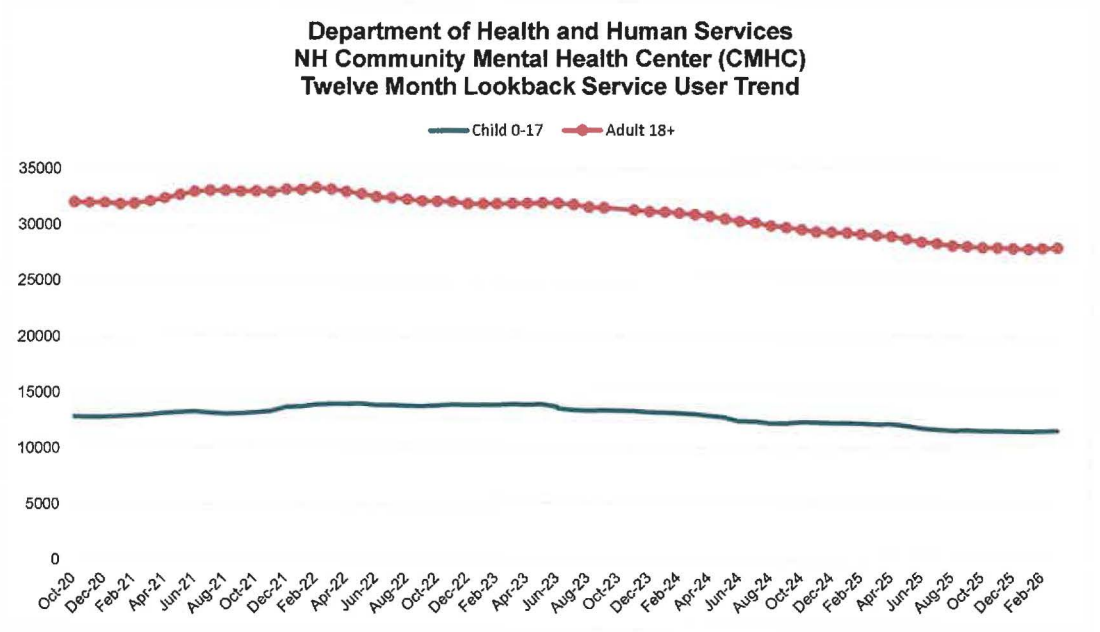
SFY 25	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions	Youth Overall Total***
Jul-24	13	5	8	11	23
Aug-24	16	10	8	10	22
Sep-24	16	8	7	2	21
Oct-24	16	9	7	7	15
Nov-24	10	5	5	5	14
Dec-24	9	5	4	4	14
Jan-25	12	6	6	11	18
Feb-25	15	9	7	9	21
Mar-25	11	8	3	5	16
Apr-25	14	10	4	8	19
May-25	16	10	6	2	15
Jun-25	15	10	5	6	18

"ADC" = Average Daily Census

SFY 26	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions	Youth Overall Total***
Jul-25	15	9	6	3	15
Aug-25	10	4	6	5	18
Sep-25	12	5	7	5	17
Oct-25	13	5	8	10	21
Nov-25	14	5	9	5	19
Dec-25	14	8	6	8	15
Jan-26	13	9	4	7	18
Feb-26	16	11	5	8	24
Mar-26	14	9	5	11	17
Apr-26	14	9	5	2	19
May-26					
Jun-26					

"ADC" = Average Daily Census

	A	B	C	D	E	F	G	H
1	Table 7							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Social Services							
5								
6					Child Support Cases			
7		TANF & Interim Disabled Parents	APTD Persons	SNAP Persons	Current Cases	Former Cases	Never Cases	Total Cases
8		Actual						
9			Actual	Actual	Actual	Actual	Actual	Actual
166	Jul-22	5,329	4,300	70,283	3,367	12,636	14,384	30,387
167	Aug-22	5,435	4,299	70,884	3,304	12,608	14,327	30,239
168	Sep-22	5,446	4,251	70,703	3,290	12,539	14,234	30,063
169	Oct-22	5,334	4,227	70,768	3,246	12,473	14,119	29,838
170	Nov-22	5,360	4,179	71,078	3,251	12,368	14,061	29,680
171	Dec-22	5,359	4,119	71,320	3,287	12,212	14,015	29,514
172	Jan-23	5,248	4,041	72,602	3,177	12,230	14,005	29,412
173	Feb-23	5,228	3,960	73,372	3,168	12,223	14,029	29,420
174	Mar-23	5,202	3,919	74,497	3,162	12,174	13,988	29,324
175	Apr-23	5,235	3,928	75,378	3,241	12,052	13,964	29,257
176	May-23	5,400	3,948	76,306	3,254	12,009	13,944	29,207
177	Jun-23	5,429	3,961	77,163	3,232	11,961	13,890	29,083
178	Jul-23	5,319	3,970	76,713	3,242	11,902	13,859	29,003
179	Aug-23	5,373	3,941	77,639	3,280	11,776	13,786	28,842
180	Sep-23	5,356	3,885	77,540	3,331	11,642	13,696	28,669
181	Oct-23	5,451	3,835	77,972	3,268	11,659	13,656	28,583
182	Nov-23	5,493	3,763	77,183	3,263	11,606	13,621	28,490
183	Dec-23	5,395	3,707	76,814	3,309	11,505	13,572	28,386
184	Jan-24	5,372	3,679	76,746	3,232	11,552	13,538	28,322
185	Feb-24	5,334	3,648	76,875	3,172	11,562	13,547	28,281
186	Mar-24	5,244	3,590	76,970	3,281	11,420	13,518	28,245
187	Apr-24	5,294	3,534	76,862	3,233	11,461	13,486	28,180
188	May-24	5,264	3,512	77,144	3,221	11,408	13,480	28,109
189	Jun-24	5,321	3,492	76,934	3,302	11,249	13,433	27,984
190	Jul-24	5,319	3,471	76,849	3,191	11,280	13,403	27,874
191	Aug-24	5,291	3,456	76,753	3,254	11,114	13,355	27,723
192	Sep-24	5,270	3,408	76,606	3,140	11,143	13,319	27,602
193	Oct-24	5,296	3,396	76,736	3,077	11,155	13,319	27,551
194	Nov-24	5,241	3,365	76,231	3,122	11,039	13,280	27,441
195	Dec-24	5,268	3,346	76,152	3,066	11,049	13,242	27,357
196	Jan-25	5,332	3,292	76,318	3,076	11,019	13,232	27,327
197	Feb-25	5,328	3,284	75,933	3,016	11,037	13,240	27,293
198	Mar-25	5,273	3,235	75,801	3,047	10,987	13,231	27,265
199	Apr-25	5,311	3,239	75,886	3,219	11,248	12,681	27,148
200	May-25	5,263	3,209	75,797	3,290	11,103	12,681	27,074
201	Jun-25	5,266	3,219	75,560	3,244	11,094	12,666	27,004
202	Jul-25	5,281	3,223	75,453	3,278	10,992	12,644	26,914
203	Aug-25	5,273	3,190	75,659	3,328	10,831	12,553	26,712
204	Sep-25	5,238	3,166	75,845	3,217	10,800	12,452	26,469
205	Oct-25	5,172	3,130	76,413	3,176	10,798	12,414	26,388
206	Nov-25	5,100	3,102	75,160	3,213	10,691	12,366	26,270
207	Dec-25	5,047	3,050	75,096	3,115	10,669	12,336	26,120
208	Jan-26	4,946	2,998	74,709	3,158	10,561	12,327	26,046
209	Feb-26	4,932	2,968	74,506	3,125	10,518	12,308	25,951
210	Mar-26	4,807	2,928	73,949	3,014	10,539	12,256	25,809
211	Apr-26	4,816	2,893	73,596	3,032	10,465	12,217	25,714
212	May-26							0
213	Jun-26							0
214								
215				ANNUAL AVERAGES				
216	SFY11	13,696	8,794	112,302	5,581	17,264	13,006	35,850
217	SFY12	10,870	8,774	115,987	4,951	17,416	12,823	35,190
218	SFY13	8,494	8,136	117,899	4,086	17,677	12,942	34,705
219	SFY14	7,449	7,835	113,331	3,821	17,765	13,342	34,927
220	SFY15	6,582	7,603	107,685	3,780	18,700	13,939	36,419
221	SFY16	5,481	7,166	100,500	3,693	19,268	15,443	38,404
222	SFY17	4,996	6,752	93,907	3,648	18,823	16,166	38,637
223	SFY18	6,580	6,366	88,384	4,299	17,384	16,222	37,905
224	SFY19	7,644	5,977	78,908	4,695	15,818	17,296	31,507
225	SFY20	8,543	5,956	74,031	4,731	14,518	16,956	36,205
226	SFY21	6,836	5,193	69,487	4,136	13,700	15,563	33,399
227	SFY22	5,733	4,503	68,611	3,543	13,124	14,736	31,403
228	SFY23	5,334	4,094	72,863	3,248	12,290	14,080	29,619
229	SFY24	5,353	3,713	77,116	3,261	11,562	13,599	28,425
230	SFY25	5,288	3,327	76,219	3,145	11,106	13,137	27,388
231	SFY26	5,061	3,065	75,039	3,166	10,686	12,387	21,866
232								
233	**Source of Data**							
234	Column							
235	**B**	Reporting & Analysis Services, Caseload Statistics						
236	**C**	Reporting & Analysis Services, Caseload Statistics						
237	**D**	Reporting & Analysis Services, Caseload Statistics						
238	**E-H**	DCSS Caseload (Month End Actual from NECSES)						
239								
240	**Note**	* Effective 3/1/12, SSI or SSP is considered when determining FANF eligibility. Those child support						
241		cases no longer eligible, are now "Former" assistance cases.						
242								
243								



People with at least one service in prior 12 months as recorded in the DHHS Phoenix system regardless of Community Mental Health Program eligibility

Note: The same person will be in each column if they turned 18 during a 12 month lookback period
Includes all reported rows with a procedure code identified as a service. Services include both billable and non-billable services and both crisis and non-crisis services.
Source: Phoenix as of 4/14/26

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Table 9												
2	Department of Health and Human Services												
3	Operating Statistics												
4	Elderly & Adult Long Term Care												
5		Total Nursing Clients	CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds	Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS		
6		Actual	Note 2		Note 1	3 mo. Avg					Note 3		
175	Jul-23	6,842	3,063	469	18	3,310	48.4%	336	239	0	940		
176	Aug-23	6,874	3,001	485	20	3,388	49.3%	314	227	0	940		
177	Sep-23	6,941	3,009	482	32	3,450	49.7%	314	197	0	628		
178	Oct-23	6,961	3,015	471	28	3,475	49.9%	318	206	0	1,139		
179	Nov-23	6,982	3,001	473	25	3,508	50.2%	336	200	0	845		
180	Dec-23	6,943	3,065	442	27	3,436	49.5%	366	196	0	807		
181	Jan-24	6,912	2,991	467	28	3,454	50.0%	389	202	0	807		
182	Feb-24	6,864	2,986	458	24	3,420	49.8%	348	201	0	825		
183	Mar-24	6,809	3,006	446	31	3,357	49.3%	344	206	0	847		
184	Apr-24	6,886	2,983	452	30	3,451	50.1%	364	209	0	814		
185	May-24	6,862	3,003	432	28	3,427	49.9%	385	194	0	819		
186	Jun-24	6,984	2,985	455	27	3,544	50.7%	341	192	0	812		
187	Jul-24	6,959	2,995	459	34	3,505	50.4%	380	189	0	790		
188	Aug-24	6,936	2,995	449	33	3,492	50.3%	369	184	0	771		
189	Sep-24	7,004	3,033	418	32	3,553	50.7%	346	180	0	760		
190	Oct-24	6,991	3,033	427	29	3,531	50.5%	358	162	0	741		
191	Nov-24	7,122	2,984	462	28	3,676	51.6%	333	162	0	756		
192	Dec-24	7,132	2,988	456	35	3,688	51.7%	379	162	0	745		
193	Jan-25	7,115	2,991	434	28	3,690	51.9%	474	190	0	794		
194	Feb-25	7,167	3,020	432	27	3,715	51.8%	397	189	0	845		
195	Mar-25	6,901	2,956	444	26	3,501	50.7%	395	195	0	818		
196	Apr-25	7,117	2,983	444	28	3,690	51.8%	396	205	0	795		
197	May-25	7,036	3,108	428	27	3,500	49.7%	408	184	0	661		
198	Jun-25	7,118	2,989	437	27	3,692	51.9%	455	190	0	926		
199	Jul-25	7,078	3,004	426	28	3,648	51.5%	451	176	0	514		
200	Aug-25	7,071	2,979	434	26	3,658	51.7%	485	175	0	805		
201	Sep-25	7,009	2,990	425	26	3,594	51.3%	529	170	0	915		
202	Oct-25	6,925	2,996	431	30	3,498	50.5%	604	170	0	1,008		
203	Nov-25	7,018	2,999	440	29	3,579	51.0%	392	156	0	842		
204	Dec-25	7,037	2,969	447	29	3,621	51.5%	473	163	0	1,035		
205	Jan-26	6,935	2,984	411	30	3,540	51.0%	378	146	0	967		
206	Feb-26	6,992	2,980	418	26	3,594	51.4%	356	162	0	989		
207	Mar-26	6,916	3,005	425	28	3,486	50.4%	453	159	0	1,278		
208	Apr-26	7,150	3,040	442	29	3,668	51.3%	433	152	0	1,095		
209	May-26												
210	Jun-26												
211													
212	ANNUAL AVERAGES												
213	SFY11	7,188	2,513	399	33	4,277	59.5%	212	1,071	3	620		
214	SFY12	7,237	2,426	440	33	4,370	60.4%	226	1,084	6	681		
215	SFY13	7,152	2,445	431	29	4,276	59.8%	211	1,172	2	657		
216	SFY14	7,228	2,416	462	31	4,350	60.2%	277	1,249	1	594		
217	SFY15	7,145	2,422	463	35	4,261	59.6%	265	751	0	1,541		
218	SFY16	7,111	2,444	446	36	4,222	59.4%	306	737	0	1,626		
219	SFY17	7,126	2,574	441	33	4,112	57.7%	292	626	0	1,560		
220	SFY18	7,500	2,912	487	31	4,100	54.7%	253	443	0	1,398		
221	SFY19	7,577	3,041	516	27	4,019	53.0%	273	395	0	1,301		
222	SFY20	8,309	3,114	531	27	3,911	51.8%	284	422	0	1,236		
223	SFY21	7,419	3,298	497	22	3,624	48.8%	311	425	0	1,138		
224	SFY22	7,315	3,303	503	24	3,495	47.9%	337	350	0	1,141		
225	SFY23	7,067	3,186	484	18	3,398	48.1%	353	401	0	956		
226	SFY24	6,905	3,009	461	27	3,435	49.7%	346	206	0	852		
227	SFY25	7,050	3,006	441	30	3,603	51.1%	391	183	0	784		
228	SFY26	7,013	2,995	430	28	3,589	1	455	163	0	945		
229													
230	**Note 1: These clients are also captured under OMBP Provider Payments**												
231	**Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services**												
232	**Note 3: In preparation for 2016, Converted IHCS to monthly paid basis**												
233	**Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.**												
234		**Due to the reporting of Case Management under Home Health,**											
235		**these clients are however reported in the HH column.**											
236													
237	**Source of Data**												
238	Columns												
239	**D-F**	MDSS monthly client counts											
240	**G**	3 month Avg of the number of paid bed days in the month/days in prior month											
241		by the number of days in the previous month. MDSS											
242	**J**	Options Monthly Protective Reports											
243	**K**	Options Monthly Activity Report											
244	**L**	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator											
245	**M**	Quarterly Options Paid Claims from Business Systems Unit Manager											

	A	B	C	D	E	F	G	H
1	**Table 10**							
2	**Department of Health and Human Services**							
3	**Operating Statistics**							
4	**Developmental Services Long Term Care**							
5								
6		**BDS Programs served FYTD****	**BDS Programs - FYTD Unduplicated Count**	**Early Supports & Services**	**Special Medical Services**	**Partners in Health Program**	**Devl. Serv. Priority #1 DD Waitlist**	**Devl. Serv. ABD Waitlist**
7					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*
179	Beginning 7/1/23, NHEasy was implemented. BDS Programs- FYTD Unduplicated Count will be BDS Programs- FYTD Unduplicated Waiver Count. Special Medical Services and Partners In Health Program were combined beginning 7/1/23. Unduplicated individuals served for these program are included under Bureau of Family Centered Services (BFCS).							
180	Jul-23	9,340	5,051	2,986	1303			
181	Aug-23	9,427	5,143	2,947	1337			
182	Sep-23	9,562	5,206	2,876	1480			
183	Oct-23	9,643	5,298	2,871	1474			
184	Nov-23	9,491	5,377	2,803	1311			
185	Dec-23	9,369	5,416	2,678	1275			
186	Jan-24	9,623	5,480	2,907	1236			
187	Feb-24	9,674	5,549	2,914	1211			
188	Mar-24	9,688	5,603	2,890	1195			
189	Apr-24	9,778	5,632	2,917	1229			
190	May-24	9,993	5,678	2,975	1340			
191	Jun-24	9,920	5,725	2,865	1330			
192	Jul-24	9,734	5,775	2,615	1,344			
193	Aug-24	9,863	5,823	2,670	1,370			
195	Oct-24	10,222	5,903	3,002	1,317			
196	Nov-24	10,141	5,924	2,945	1,272			
197	Dec-24	9,925	5,939	2,680	1,306			
198	Jan-25	10,231	5,970	2,955	1,306			
199	Feb-25	10,110	5,953	2,872	1,285			
200	Mar-25	10,228	5,987	2,979	1,262			
201	Apr-25	10,112	6,056	2,760	1,296			
202	May-25	10,108	6,085	2,760	1,263			
203	Jun-25	10,384	6,124	2,996	1,264			
204	Jul-25	10,372	6,158	2,942	1,272			
205	Aug-25	10,227	6,187	2,810	1,230			
206	Sep-25	10,252	6,204	2,823	1,225			
207	Oct-25	10,192	6,211	2,775	1,206			
208	Nov-25	10,161	6,213	2,748	1,200			
209	Dec-25	9,907	6,226	2,521	1,160			
210	Jan-26	9,918	6,197	2,587	1,134			
211	Feb-26	9,858	6,039	2,674	1,145			
212	Mar-26	9,831	6,022	2,675	1,134			
213	Apr-26	9,873	6,027	2,762	1,084			
214	May-26							
215	Jun-26							
216	ANNUAL AVERAGES ***							
217	SFY11	12,718	9,873	2,125	1,701	1,144	22	0
218	SFY12	12,373	9,568	3,160	1,744	1,061	64	4
219	SFY13	12,750	9,612	3,135	2,059	1,079	201	1
220	SFY14	2,565	880	846	3,281	11,420	13,518	28,245
221	SFY15	13,522	9,867	3,294	2,618		116	4
222	SFY16	13,569	10,016	3,625	2,547	1,006	161	4
223	SFY17	13,424	10,139	3,497	2,351	935	196	16
224	SFY18	15,901	10,393	3,732	1,776	926	**See**	**See**
225	SFY19	13,576	10,590	3,851	1,737	964	**Tab 11.1**	**Tab 11.2**
226	SFY20	13,720	10,316	3,547	1,982	909	**Tab 11.1**	**Tab 11.2**
227	SFY21	12,701	10,108	3,193	1,743	849	**Tab 11.1**	**Tab 11.2**
228	SFY22	13,026	6,978	3,683	1,586	780	**Tab 11.1**	**Tab 11.2**
229	SFY23	13,126	7,065	4,169	1,195	696	**Tab 11.1**	**Tab 11.2**
230	SFY24	9,626	5,430	2,886	1,310		**Tab 11.1**	**Tab 11.2**
231	SFY25	10,062	5,950	2,810	1,302		**Tab 11.1**	**Tab 11.2**
232	SFY26	10,059	6,148	2,732	1,179		**Tab 11.1**	**Tab 11.2**
233						***(1/4/16 - formulas corrected)		
234	**Data Sources:**	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry
235	**Data Sources as of 7/1/23**		New Heights	Manual Data	SMSdb	N/A	Registry	Registry
236	***G & *H**	Represent the number of individuals waiting at least 90-days for DD or ABD						
237		Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2						
238	**	BDS count excludes MTS Students served						
239	**E & F**	Represents year-to-date total number served						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	**Table 11.1**														
2	**Department of Health and Human Services**														
3	**Operating Statistics**														
4	**Developmental Disability Waitlist**														
5															
6		**Students transitioning into the adult service system (A's)**					**New eligibles (B's)**					**Those requiring additional services (C's)**			
7		**Begin WL**	**OFF (-)**	**NEW (+)**	**Ending WL**		**Begin WL**	**OFF (-)**	**NEW (+)**	**Ending WL**		**Begin WL**	**OFF (-)**	**NEW (+)**	**Ending WL**
97	***SFY 23***														
98	Jul-22	0	0	0	0		0	0	0	0		0	0	0	0
99	Aug-22	0	0	0	0		0	0	0	0		0	0	0	0
100	Sep-22	0	0	0	0		0	0	0	0		0	0	0	0
101	Oct-22	0	0	0	0		0	0	0	0		0	0	0	0
102	Nov-22	0	0	0	0		0	0	0	0		0	0	0	0
103	Dec-22	0	0	0	0		0	0	0	0		0	0	0	0
104	Jan-23	0	0	0	0		0	0	0	0		0	0	0	0
105	Feb-23	0	0	0	0		0	0	0	0		0	0	0	0
106	Mar-23	0	0	0	0		0	0	0	0		0	0	0	0
107	Apr-23	0	0	0	0		0	0	0	0		0	0	0	0
108	May-23	0	0	0	0		0	0	0	0		0	0	0	0
109	Jun-23	0	0	0	0		0	0	0	0		0	0	0	0
110	**TOTALS FOR SFY 23**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**
111															
112	***SFY 24***														
113	Jul-23	0	0	0	0		0	0	0	0		0	0	0	0
114	Aug-23	0	0	0	0		0	0	0	0		0	0	0	0
115	Sep-23	0	0	0	0		0	0	0	0		0	0	0	0
116	Oct-23	0	0	0	0		0	0	0	0		0	0	0	0
117	Nov-23	0	0	0	0		0	0	0	0		0	0	0	0
118	Dec-23	0	0	0	0		0	0	0	0		0	0	0	0
119	Jan-24	0	0	0	0		0	0	0	0		0	0	0	0
120	Feb-24	0	0	0	0		0	0	0	0		0	0	0	0
121	Mar-24	0	0	0	0		0	0	0	0		0	0	0	0
122	Apr-24	0	0	0	0		0	0	0	0		0	0	0	0
123	May-24	0	0	0	0		0	0	0	0		0	0	0	0
124	Jun-24	0	0	0	0		0	0	0	0		0	0	0	0
125	**TOTALS FOR SFY 24**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**
126															
127	***SFY 25***														
128	Jul-24	0	0	0	0		0	0	0	0		0	0	0	0
129	Aug-24	0	0	0	0		0	0	0	0		0	0	0	0
130	Sep-24	0	0	0	0		0	0	0	0		0	0	0	0
131	Oct-24	0	0	0	0		0	0	0	0		0	0	0	0
132	Nov-24	0	0	0	0		0	0	0	0		0	0	0	0
133	Dec-24	0	0	0	0		0	0	0	0		0	0	0	0
134	Jan-25	0	0	0	0		0	0	0	0		0	0	0	0
135	Feb-25	0	0	0	0		0	0	0	0		0	0	0	0
136	Mar-25	0	0	0	0		0	0	0	0		0	0	0	0
137	Apr-25	0	0	0	0		0	0	0	0		0	0	0	0
138	May-25	0	0	0	0		0	0	0	0		0	0	0	0
139	Jun-25	0	0	0	0		0	0	0	0		0	0	0	0
140	**TOTALS FOR SFY 25**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**
141															
142	***SFY 26***														
143	Jul-25	0	0	0	0		0	0	0	0		0	0	0	0
144	Aug-25	0	0	0	0		0	0	0	0		0	0	0	0
145	Sep-25	0	0	0	0		0	0	0	0		0	0	0	0
146	Oct-25	0	0	0	0		0	0	0	0		0	0	0	0
147	Nov-25	0	0	0	0		0	0	0	0		0	0	0	0
148	Dec-25	0	0	0	0		0	0	0	0		0	0	0	0
149	Jan-26	0	0	0	0		0	0	0	0		0	0	0	0
150	Feb-26	0	0	0	0		0	0	0	0		0	0	0	0
151	Mar-26	0	0	0	0		0	0	0	0		0	0	0	0
152	Apr-26	0	0	0	0		0	0	0	0		0	0	0	0
153	May-26				0					0					0
154	Jun-26				0					0					0
155	**TOTALS FOR SFY 26**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**

Table 11.2
Department of Health and Human Services
Operating Statistics
Acquired Brain Disorder (ABD) & In-Home Supports (IHS) Waitlist

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-21	0	0	0	0	0	0	0	0
Aug-21	0	0	0	0	0	0	0	0
Sep-21	0	0	0	0	0	0	0	0
Oct-21	0	0	0	0	0	0	0	0
Nov-21	0	0	0	0	0	0	0	0
Dec-21	0	0	0	0	0	0	0	0
Jan-22	0	0	0	0	0	0	0	0
Feb-22	0	0	0	0	0	0	0	0
Mar-22	0	0	0	0	0	0	0	0
Apr-22	0	0	0	0	0	0	0	0
May-22	0	0	0	0	0	0	0	0
Jun-22	0	0	0	0	0	0	0	0
TOTALS FOR SFY22	0	0	0	0	0	0	0	0
Jul-22	0	0	0	0	0	0	0	0
Aug-22	0	0	0	0	0	0	0	0
Sep-22	0	0	0	0	0	0	0	0
Oct-22	0	0	0	0	0	0	0	0
Nov-22	0	0	0	0	0	0	0	0
Dec-22	0	0	0	0	0	0	0	0
Jan-23	0	0	0	0	0	0	0	0
Feb-23	0	0	0	0	0	0	0	0
Mar-23	0	0	0	0	0	0	0	0
Apr-23	0	0	0	0	0	0	0	0
May-23	0	0	0	0	0	0	0	0
Jun-23	0	0	0	0	0	0	0	0
TOTALS FOR SFY23	0	0	0	0	0	0	0	0
Jul-23	0	0	0	0	0	0	0	0
Aug-23	0	0	0	0	0	0	0	0
Sep-23	0	0	0	0	0	0	0	0
Oct-23	0	0	0	0	0	0	0	0
Nov-23	0	0	0	0	0	0	0	0
Dec-23	0	0	0	0	0	0	0	0
Jan-24	0	0	0	0	0	0	0	0
Feb-24	0	0	0	0	0	0	0	0
Mar-24	0	0	0	0	0	0	0	0
Apr-24	0	0	0	0	0	0	0	0
May-24	0	0	0	0	0	0	0	0
Jun-24	0	0	0	0	0	0	0	0
TOTALS FOR SFY24	0	0	0	0	0	0	0	0
Jul-24	0	0	0	0	0	0	0	0
Aug-24	0	0	0	0	0	0	0	0
Sep-24	0	0	0	0	0	0	0	0
Oct-24	0	0	0	0	0	0	0	0
Nov-24	0	0	0	0	0	0	0	0
Dec-24	0	0	0	0	0	0	0	0
Jan-25	0	0	0	0	0	0	0	0
Feb-25	0	0	0	0	0	0	0	0
Mar-25	0	0	0	0	0	0	0	0
Apr-25	0	0	0	0	0	0	0	0
May-25	0	0	0	0	0	0	0	0
Jun-25	0	0	0	0	0	0	0	0
TOTALS FOR SFY25	0	0	0	0	0	0	0	0
Jul-25	0	0	0	0	0	0	0	0
Aug-25	0	0	0	0	0	0	0	0
Sep-25	0	0	0	0	0	0	0	0
Oct-25	0	0	0	0	0	0	0	0
Nov-25	0	0	0	0	0	0	0	0
Dec-25	0	0	0	0	0	0	0	0
Jan-26	0	0	0	0	0	0	0	0
Feb-26	0	0	0	0	0	0	0	0
Mar-26	0	0	0	0	0	0	0	0
Apr-26	0	0	0	0	0	0	0	0
May-26				0				0
Jun-26				0				0
TOTALS FOR SFY26	0	0	0	0	0	0	0	0
(1)	For SFY17 BDS did not track the "off" and "new" for ABD & IHS WL.							

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6		NHH					BHS			Glencliff
7		APS & APC Census	APS & APC Admissions	Adult APS Waiting List	Adolescent APC Waiting List	THS Census	Emergency Shelter Clients Served	Street Outreach Clients Served	Clients Exited to Permanent Destinations	GH Census
8		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
165	Jul-22	136	62	28	10	n/a	1,062	827	125	69
166	Aug-22	137	56	35	12	n/a	1,174	771	124	70
167	Sep-22	142	59	31	16	n/a	1,206	773	128	68
168	Oct-22	144	54	30	15	n/a	1,225	818	98	68
169	Nov-22	142	53	23	17	n/a	1,293	830	68	69
170	Dec-22	142	44	26	15	n/a	1,549	635	116	70
171	Jan-23	147	64	37	15	n/a	1,912	1,022	88	69
172	Feb-23	154	58	31	13	n/a	2,322	1,049	124	67
173	Mar-23	153	64	34	7	n/a	2,330	1,089	109	65
174	Apr-23	152	52	25	12	n/a	2,164	1,161	192	66
175	May-23	153	65	40	15	n/a	1,737	1,139	106	67
176	Jun-23	151	51	40	9	n/a	1,232	1,161	89	67
177	Jul-23	149	51	33	4	n/a	984	1,149	160	68
178	Aug-23	148	56	38	8	n/a	960	1,116	119	69
179	Sep-23	149	44	33	9	n/a	926	1,181	32	68
180	Oct-23	151	46	25	13	n/a	986	1,193	75	66
181	Nov-23	151	49	27	11	n/a	1,037	1,101	97	67
182	Dec-23	149	43	24	13	n/a	1,195	1,062	92	66
183	Jan-24	150	54	26	10	n/a	1,250	847	121	65
184	Feb-24	151	45	28	10	n/a	1,245	863	106	69
185	Mar-24	151	61	21	12	n/a	1,374	905	128	69
186	Apr-24	163	75	11	11	n/a	1,253	877	128	68
187	May-24	168	76	15	5	n/a	1,109	913	257	67
188	Jun-24	168	85	14	7	n/a	1,092	940	161	67
189	Jul-24	170	72	27	3	n/a	1,109	992	149	65
190	Aug-24	169	62	26	5	n/a	1,140	1,053	109	65
191	Sep-24	176	82	14	5	n/a	1,096	1,067	97	66
192	Oct-24	176	75	10	8	n/a	1,139	1,107	151	66
193	Nov-24	171	65	17	11	n/a	1,149	1,044	163	66
194	Dec-24	180	81	7	10	n/a	1,318	1,064	128	64
195	Jan-25	184	76	12	6	n/a	1,534	1,166	157	66
196	Feb-25	180	69	8	11	n/a	1,403	1,163	153	63
197	Mar-25	181	84	20	8	n/a	1,510	1,159	179	66
198	Apr-25	183	99	5	11	n/a	1,455	1,217	204	66
199	May-25	182	79	5	7	n/a	1,190	895	135	66
200	Jun-25	184	73	14	8	n/a	1,113	945	124	66
201	Jul-25	182	99	7	4	n/a	1,109	953	148	64
202	Aug-25	184	83	3	6	n/a	1,088	918	150	60
203	Sep-25	184	76	19	9	n/a	1,103	944	159	60
204	Oct-25	183	98	8	7	n/a	1,163	939	191	62
205	Nov-25	183	68	8	7	n/a	1,193	914	169	62
206	Dec-25	185	83	13	3	n/a	1,361	958	140	64
207	Jan-26	184	85	13	5	n/a	1,429	932	211	66
208	Feb-26	183	59	24	6	n/a	1,301	844	176	67
209	Mar-26	185	81	13	12	n/a	1,301	844	176	65
210	Apr-26	183	85	15	5	n/a	1,489	801	183	63
211	May-26									
212	Jun-26									
213										
214	YEAR-TO-DATE AVERAGE									
215	SFY11	151	192			42	n/a	n/a	n/a	111
216	SFY12	148	197			39	n/a	n/a	n/a	116
217	SFY13	153	164				n/a	n/a	n/a	118
218	SFY14	160	173				n/a	n/a	n/a	117
219	SFY15	148	167	21	5	n/a	n/a	n/a	n/a	116
220	SFY16	151	161	24	5	n/a	n/a	n/a	n/a	114
221	SFY17	160	148	35	5	n/a	n/a	n/a	n/a	108
222	SFY18	160	115	51	5	n/a	n/a	n/a	n/a	111
223	SFY19	156	104	39	4	n/a	n/a	n/a	n/a	114
224	SFY20	1,500	712	27	5	n/a	n/a	n/a	n/a	113
225	SFY21	171	80	42	18	n/a	n/a	n/a	n/a	111
226	SFY22	162	81	19	14	n/a	958	874	71	77
227	SFY23	146	57	32	13	n/a	1,601	940	114	68
228	SFY24	154	57	25	9	#DIV/0!	1,118	1,012	123	67
229	SFY25	178	76	14	8	#DIV/0!	1,263	1,073	146	65
230	SFY26-YTD	184	82	12	6	#DIV/0!	1,254	905	170	63
231										
232	**Source of Data**									
233	Column									
234	B	Daily in-house midnight census averaged per month*; April 2020 children's svc privitized and removed from #s								
235	C	Daily census report of admissions totalled per month; Children (APC) services were privitized in April 2020.								
236	D	Daily Average wait list for adults								
237	E	Daily average wait list for adolescents-Effective 4/1/2020 Under 18 transferred out of NHH								
238	F	Daily Average census in Transitional Housing (privatized 12/2011)								
239	G	Total number of Emergency Shelter Clients Served								
240	H	Total number of clients served by Street Outreach								
241	I	Total number of clients exited to permanent destinations								
242	J	Daily in-house midnight census averaged per month								
243										
244		* July 2014 average Census no longer reflects Pts on Leave								
245		4/29/2020 NHH discharged last child, facility is now 100% adult care.								
246		6/8/2022 Children's psychiatric services are again under the HHS umbrella (HHRTF) but are not part of the counts								

	A	CB	CN	DA	DM	DP	DS	DV	DY	DZ	EA	EB	EC	ED	EE	EF	EG	EH	EI
1	**Table 13**																		
2	**Medicaid Medical Caseloads (Persons)**																		
3		**SFY 21**	**SFY 22**	**SFY 23**	**SFY24**	**SFY25**				**SFY26**									
4	Enrollment as of	6/30/2021	6/30/2022	6/30/2023	6/30/2024	9/30/2024	12/31/2024	3/31/2025	6/30/2025	7/31/2025	8/31/2025	9/30/2025	10/31/2025	11/30/2025	12/31/2025	1/31/2026	2/28/2026	3/31/2026	4/30/2026
5																			
6	1. Low-Income Children (Age 0-18)	95,346	98,241	85,945	84,677	84,826	86,177	86,347	85,700	85,454	84,953	84,123	83,500	82,614	81,994	81,518	81,077	81,074	80,917
7	2. Children With Severe Disabilities (Age 0-18)	1,207	1,161	1,111	1,034	1,065	1,080	1,110	1,137	1,134	1,139	1,138	1,128	1,124	1,123	1,132	1,134	1,124	1,115
8	3. Foster Care & Adoption Subsidy (Age 0-25)	3,081	3,527	2,870	3,203	3,194	3,247	3,248	3,245	3,247	3,240	3,245	3,246	3,227	3,221	3,198	3,226	3,207	3,212
9	4. Low-Income Parents (Age 19-64)	15,265	17,370	12,847	10,307	10,229	10,123	10,181	9,986	10,115	10,035	9,926	9,974	9,707	9,620	9,660	9,518	9,436	9,533
10	5. Low-Income Pregnant Women (Age 19+)	2,292	2,469	1,939	1,542	1,497	1,589	1,598	1,550	1,598	1,594	1,654	1,672	1,645	1,667	1,687	1,695	1,730	1,719
11	6. Adults With Disabilities (Age 19-64)	17,940	18,109	16,536	14,761	14,702	14,603	14,621	14,623	14,689	14,630	14,574	14,464	14,274	14,225	14,085	14,105	14,098	14,103
12	7. Elderly & Elderly With Disabilities (Age 65+)	9,986	10,606	9,813	9,308	9,509	9,564	9,546	9,596	9,659	9,589	9,574	9,604	9,589	9,521	9,419	9,419	9,463	9,481
13	8. BCCP (Age 19-64) ***	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
14	**Sub-Total Medicaid excluding Expansion**	**145,117**	**151,483**	**131,061**	**124,832**	**125,022**	**126,383**	**126,652**	**125,837**	**125,896**	**125,180**	**124,234**	**123,588**	**122,180**	**121,371**	**120,699**	**120,174**	**120,132**	**120,080**
15	9. NH Health Protection Program / Granite Advantage (Ag	77,090	89,166	67,833	58,942	58,185	59,656	59,667	58,321	58,162	56,692	55,429	54,525	53,892	53,536	52,435	51,848	51,426	50,828
16	**Total By Category - Full Medicaid**	**222,207**	**240,649**	**198,894**	**183,774**	**183,207**	**186,039**	**186,319**	**184,158**	**184,058**	**181,872**	**179,663**	**178,113**	**176,072**	**174,907**	**173,134**	**172,022**	**171,558**	**170,908**
17																			
18																			
19	**Limited Medicaid Benefits:**	6/30/2021	6/30/2022	6/30/2023	6/30/2024	9/30/2024	12/31/2024	3/31/2025	6/30/2025	7/31/2025	8/31/2025	9/30/2025	10/31/2025	11/30/2025	12/31/2025	1/31/2026	2/28/2026	3/31/2026	4/30/2026
20	Limited Family Planning Benefit	697	633	662	588	591	597	571	564	574	547	517	521	492	487	488	493	473	449
21	Limited Coronavirus Testing Benefit	8,436	9,410	-	-	-	-	-	-										
22	**Total Limited Medicaid Benefit**	**9,133**	**10,043**	**662**	**588**	**591**	**597**	**571**	**564**	**574**	**547**	**517**	**521**	**492**	**487**	**488**	**493**	**473**	**449**
23																			
24	*** Not reporting just BCCP. This category is now included in Low-Income Parents and BCCP (Age 19-64)																		
25	**ENROLLMENT IN MEDICAID CARE MANAGEMENT**																		
26	Enrollment as of	3/1/2020																	
27																			
28	Except for data for Unemployment Rate, Children Services, DCYF Staffing, SYSC, Mental Health, Medicaid Caseload, is available through June 30, 2025.																		
29	Premium Assistance Program*																		
30	Enrolled in Fee-For-Service																		
31	Non-MCM**																		
32	**Total**	-																	
33																			
34	*(NHHPP formerly w/MCO, previously shown in Care Management and not new enrollees)																		
35																			
36	****Category added 1/1/19: Non-MCM includes members transitioning into MCM, members exempt from MCM, including members with employer-based insurance purchased by Medicaid through the Health Insurance premium Program.**																		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1									Table 14										
2									Department of Health and Human Services										
3									Caseloads Versus Prior Year & Prior Month										
4																			
5		Unduplicated Persons			Medicaid Persons			Long Term Care-Seniors			FANF Persons			APTD Persons			SNAP Persons		
6		Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo	Actual	Vs PY	Vs Pmo
188	Jul-23	207,984	-18.5%	-3.6%	190,982	-20.9%	-4.0%	6,842	-5.3%	-2.1%	5,319	-0.2%	-2.0%	3,970	-7.7%	0.2%	76,713	9.1%	-0.6%
189	Aug-23	203,212	-20.7%	-2.3%	186,126	-23.2%	-2.5%	6,874	-6.6%	0.5%	5,373	-1.1%	1.0%	3,941	-8.3%	-0.7%	77,639	9.5%	1.2%
190	Sep-23	201,200	-21.9%	-1.0%	184,357	-24.3%	-1.0%	6,941	-2.1%	1.0%	5,356	-1.7%	-0.3%	3,885	-8.6%	-1.4%	77,540	9.7%	-0.1%
191	Oct-23	198,196	-23.3%	-1.5%	181,399	-25.8%	-1.6%	6,961	-1.7%	0.3%	5,451	2.2%	1.8%	3,835	-9.3%	-1.3%	77,972	10.2%	0.6%
192	Nov-23	198,094	-23.9%	-0.1%	181,404	-26.4%	0.0%	6,982	-0.5%	0.3%	5,493	2.5%	0.8%	3,763	-10.0%	-1.9%	77,183	8.6%	-1.0%
193	Dec-23	198,559	-24.4%	0.2%	181,698	-26.9%	0.2%	6,943	-0.2%	-0.6%	5,395	0.7%	-1.8%	3,707	-10.0%	-1.5%	76,814	7.7%	-0.5%
194	Jan-24	200,024	-24.3%	0.7%	183,215	-26.7%	0.8%	6,912	-1.3%	-0.4%	5,372	2.4%	-0.4%	3,679	-9.0%	-0.8%	76,746	5.7%	-0.1%
195	Feb-24	200,642	-24.2%	0.3%	183,764	-26.6%	0.3%	6,864	-2.7%	-0.7%	5,334	2.0%	-0.7%	3,648	-7.9%	-0.8%	76,875	4.8%	0.2%
196	Mar-24	201,133	-24.4%	0.2%	184,255	-26.7%	0.3%	6,809	-2.7%	-0.8%	5,244	0.8%	-1.7%	3,590	-8.4%	-1.6%	76,970	3.3%	0.1%
197	Apr-24	201,374	-16.2%	0.1%	184,501	-17.7%	0.1%	6,886	-2.8%	1.1%	5,294	1.1%	1.0%	3,534	-10.0%	-1.6%	76,862	2.0%	-0.1%
198	May-24	201,270	-11.3%	-0.1%	184,223	-12.4%	-0.2%	6,862	-96.7%	-0.3%	5,284	-2.1%	-0.2%	3,512	-11.0%	-0.6%	77,144	1.1%	0.4%
199	Jun-24	200,843	-6.9%	-0.2%	183,774	-7.6%	-0.2%	6,984	0.0%	1.8%	5,321	-2.0%	0.7%	3,492	-11.8%	-0.6%	76,934	-0.3%	-0.3%
200	Jul-24	201,342	-3.2%	100.2%	184,180	-3.6%	0.2%	6,959	1.7%	-0.4%	5,319	0.0%	0.0%	3,471	-12.6%	-0.6%	76,849	0.2%	-0.1%
201	Aug-24	201,098	-1.0%	-0.1%	183,820	-1.2%	-0.2%	6,936	0.9%	-0.3%	5,291	-1.5%	-0.5%	3,456	-12.3%	-0.4%	76,753	-1.1%	-0.1%
202	Sep-24	200,592	-0.3%	-0.3%	183,207	-0.6%	-0.3%	7,004	0.9%	1.0%	5,270	-1.6%	-0.4%	3,408	-12.3%	-1.4%	76,606	-1.2%	-0.2%
203	Oct-24	200,942	1.4%	0.2%	183,507	1.2%	0.2%	6,991	0.4%	-0.2%	5,296	-2.8%	0.5%	3,396	-11.4%	-0.4%	76,736	-1.6%	0.2%
204	Nov-24	201,775	1.9%	0.4%	184,372	1.6%	0.5%	7,122	2.0%	1.9%	5,241	-4.6%	-1.0%	3,365	-10.6%	-0.9%	76,231	-1.2%	-0.7%
205	Dec-24	203,572	2.5%	0.9%	186,039	2.4%	0.9%	7,132	2.7%	0.1%	5,268	-2.4%	0.5%	3,346	-9.7%	-0.6%	76,152	-0.9%	-0.1%
206	Jan-25	204,732	2.4%	0.6%	187,067	2.1%	0.6%	7,115	2.9%	-0.2%	5,332	-0.7%	1.2%	3,292	-10.5%	-1.6%	76,318	-0.6%	0.2%
207	Feb-25	204,460	1.9%	-0.1%	186,892	1.7%	-0.1%	7,167	4.4%	0.7%	5,328	-0.1%	-0.1%	3,284	-10.0%	-0.2%	75,933	-1.2%	-0.5%
208	Mar-25	203,891	1.4%	-0.3%	186,319	1.1%	-0.3%	6,901	1.4%	-3.7%	5,273	0.6%	-1.0%	3,235	-9.9%	-1.5%	75,801	-1.5%	-0.2%
209	Apr-25	203,673	1.1%	-0.1%	186,082	0.9%	-0.1%	7,117	3.4%	3.1%	5,311	0.3%	0.7%	3,239	-8.3%	0.1%	75,886	-1.3%	0.1%
210	May-25	202,956	0.8%	-0.4%	185,307	0.6%	-0.4%	7,036	2.5%	-1.1%	5,263	-0.4%	-0.9%	3,209	-8.6%	-0.9%	75,797	-1.7%	-0.1%
211	Jun-25	201,891	0.5%	-0.5%	184,158	0.2%	-0.6%	7,118	1.9%	1.2%	5,266	-1.0%	0.1%	3,219	-7.8%	0.3%	75,560	-1.8%	-0.3%
212	Jul-25	199,718	-0.8%	-1.1%	181,964	-1.2%	-1.2%	7,078	1.7%	-0.6%	5,281	-0.7%	0.3%	3,223	-7.1%	0.1%	75,453	-1.8%	-0.1%
213	Aug-25	199,750	-0.7%	0.0%	181,872	-1.1%	-0.1%	7,071	1.9%	-0.1%	5,273	-0.3%	-0.2%	3,190	-7.7%	-1.0%	75,659	-1.4%	0.3%
214	Sep-25	197,587	-1.5%	-1.1%	179,663	-1.9%	-1.2%	7,009	0.1%	-0.9%	5,238	-0.6%	-0.7%	3,166	-7.1%	-0.8%	75,845	-1.0%	0.2%
215	Oct-25	196,066	-2.4%	-0.8%	178,113	-2.9%	-0.9%	6,925	-0.9%	-1.2%	5,172	-2.3%	-1.3%	3,130	-7.8%	-1.1%	76,413	-0.4%	0.7%
216	Nov-25	193,938	-3.9%	-1.1%	176,072	-4.5%	-1.1%	7,018	-1.5%	1.3%	5,100	-2.7%	-1.4%	3,102	-7.8%	-0.9%	75,160	-1.4%	-1.6%
217	Dec-25	192,871	-5.3%	-0.6%	174,907	-6.0%	-0.7%	7,037	-1.3%	0.3%	5,047	-4.2%	-1.0%	3,050	-8.8%	-1.7%	75,096	-1.4%	-0.1%
218	Jan-26	191,131	-6.6%	-0.9%	173,134	-7.4%	-1.0%	6,935	-2.5%	-1.4%	4,946	-7.2%	-2.0%	2,998	-8.9%	-1.7%	74,709	-2.1%	-0.5%
219	Feb-26	189,860	-7.1%	-0.7%	172,022	-8.0%	-0.6%	6,992	-2.4%	0.8%	4,932	-7.4%	-0.3%	2,968	-9.6%	-1.0%	74,506	-1.9%	-0.3%
220	Mar-26	189,402	-7.1%	-0.2%	171,558	-7.9%	-0.3%	6,916	0.2%	-1.1%	4,807	-8.8%	-2.5%	2,928	-9.5%	-1.3%	73,949	-2.4%	-0.7%
221	Apr-26	188,653	-7.4%	-0.4%	170,908	-8.2%	-0.4%	7,150	0.5%	3.4%	4,816	-9.3%	0.2%	2,893	-10.7%	-1.2%	73,596	-3.0%	-0.5%
222	May-26		-100.0%	-100.0%		-100.0%	-100.0%	0	-100.0%	-100.0%	0	-100.0%	-100.0%	0	-100.0%	-100.0%	0	-100.0%	-100.0%
223	Jun-26		-100.0%	#DIV/0!		-100.0%	#DIV/0!	0	-100.0%	#DIV/0!	0	-100.0%	#DIV/0!	0	-100.0%	#DIV/0!	0	-100.0%	#DIV/0!
224									ANNUAL AVERAGES										
225	SFY10	145,949			117,025			7,288			14,098			8,284			99,219		
226	SFY11	152,821	4.7%		119,612	2.2%		7,188	-1.4%		13,696	-2.8%		8,794	6.2%		112,302	13.2%	
227	SFY12	154,715	1.2%		119,832	0.2%		7,237	0.7%		10,870	-20.6%		8,778	-0.2%		115,987	3.3%	
228	SFY13	155,664	0.6%		129,721	8.3%		7,197	-0.5%		8,494	-21.9%		8,136	-7.3%		117,899	1.6%	
229	SFY14	155,707	0.0%		132,385	2.1%		7,228	0.4%		7,449	-12.3%		7,835	-3.7%		113,331	-3.9%	
230	SFY15	184,891	18.7%		166,736	25.9%		7,145	-1.2%		6,582	-11.6%		7,603	-3.0%		107,602	-5.1%	
231	SFY16	200,640	8.5%		184,947	10.9%		7,111	-0.5%		5,584	-15.2%		7,201	-5.3%		101,117	-6.0%	
232	SFY17	201,649	0.5%		186,381	0.8%		7,126	0.2%		4,996	-10.5%		6,752	-6.2%		93,907	-7.1%	
233	SFY18	199,496	-1.1%		184,411	-1.1%		7,500	5.2%		6,580	31.7%		6,361	-5.8%		88,384	-5.9%	
234	SFY19	179,762	-9.9%		179,790	-2.5%		7,548	0.6%		7,644	16.2%		5,977	-6.0%		78,908	-10.7%	
235	SFY20	195,034	8.5%		180,675	0.5%		8,309	10.1%		8,543	11.8%		5,956	-0.3%		73,781	-6.5%	
236	SFY21	224,288	15.0%		210,685	16.6%		7,419	-10.7%		6,836	-20.0%		5,193	-12.8%		69,487	-5.8%	
237	SFY22	247,295	10.3%		233,680	10.9%		7,300	-1.6%		5,685	-16.8%		4,470	-13.9%		68,746	-1.1%	
238	SFY23	252,352	2.0%		237,696	1.7%		24,012	228.9%		5,343	-6.0%		3,904	-12.7%		74,989	9.1%	
239	SFY24	201,044	-20.3%		184,142	-22.5%		6,905	-71.2%		5,353	0.2%		3,713	-4.9%		77,116	2.8%	
240	SFY25	202,577	0.8%		185,079	0.5%		7,050	2.1%		5,288	-1.2%		3,327	-10.4%		76,219	-1.2%	
241	SFY26	193,898	-4.3%		176,021	-4.9%		5,844	-17.1%		4,218	-20.2%		2,554	-23.2%		62,532	-18.0%	

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 23-26 Contracts Issued and Spent as of 4/30/26

SFY 2026 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent	
Governor Commission:				
Appropriation Cls 049/074/085/102	9,357,082			
Available Funds to Transfers	407,930			
Balance forward from Contract encumbrances	10,890,956			
Available funds brought forward from 6/30/25	0			
TOTAL AVAILABLE FUNDING TO DATE:	**20,655,968**			
SFY26 Contract Encumbrances	19,739,423	12,270,226	7,469,198	
*Obligated funds not encumbered (Gov Comm Advisor)	0	131,804		
TOTAL OBLIGATED FUNDING TO DATE:	**19,739,423**	**12,402,030**	**7,469,198**	SEE Detail on following page
TOTAL FUNDS AVAILABLE TO DATE*	-			

***Note: Total funds available to date includes funds obligated but not yet encumbered, thus this will not match SOA**

SFY 2026 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent	
Clinical Services				
Appropriation Cls 074/102/103/501	2,235,612			
Available Funds to Transfers				
Balance forward from Contract encumbrances	1,802,535			
Available funds brought forward from 6/30/25	0			
TOTAL AVAILABLE FUNDING TO DATE:	**4,038,147**			
SFY26 Contract Encumbrances	3,427,580	2,617,032	810,549	
TOTAL OBLIGATED FUNDING TO DATE:	**3,427,580**	**2,617,032**	**810,549**	SEE Detail on following page
TOTAL FUNDS AVAILABLE TO DATE	610,567			

SFY 2026 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent	
Prevention Services				
Appropriation Cls 074/085/102	449,565			
Transfers				
Balance forward from Contract encumbrances	2,017,016			
Available funds brought forward from 6/30/25	0			
TOTAL AVAILABLE FUNDING TO DATE:	**2,466,581**			
SFY26 Contract Encumbrances	1,011,599	931,078	80,521	
TOTAL OBLIGATED FUNDING TO DATE:	**1,011,599**	**931,078**	**80,521**	SEE Detail on following page
TOTAL FUNDS AVAILABLE TO DATE	1,454,982			

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOVENOR COMMISSION SERVICE FUNDS
SFY 23-26 Contracts Issued and Spent as of 4/30/26
GOVERNOR COMMISSION FUNDED SERVICES CONTRACTS ONLY

PO #	Description	Provider	Expenses Paid SFY26	Remaining Encumbrance
	Refund Checks/Adjustments		(3,665.59)	-
1081932/1101334	Community Support after Incarceration	ADMINISTRATIVE OFFICE COURTS	467,950.17	649,431.71
1076202	Data Collection & Analysis	ARKANSAS FDN FOR MEDICAL CARE	366,754.62	246,486.43
1107129	Tobacco Use Prevention	BOYS & GIRLS CLUB OF SOUHEGAN	2,559.93	24,106.07
1084957	Substance Use Disorder Treatment	BRIDGE STREET RECOVERY LLC	-	9,853.00
1072944	Unmet Needs	CATHOLIC MEDICAL CENTER	48,481.87	-
1064838/1083175	Substance Use Disorder Treatment	CHESHIRE MEDICAL CENTER	215,532.46	6,845.90
1073073	Substance Misuse among children awareness	CITY DOVER	-	-
1107665	Substance Use Disorder Treatment	COMMUNITY PARTNERS	129,497.00	-
1064885	Unmet Needs	CONCORD HOSPITAL INC	13,651.34	-
1080359	Unmet Needs	CONCORD HOSPITAL-LACONIA	50,637.78	-
1088987	Substance Use Disorder Treatment	COUNTY OF GRAFTON	163,002.84	31,784.56
1065135	Unmet Needs	DARTMOUTH HITCHCOCK MEDICAL	20,102.84	-
1101086	Training Sessions	DEPT OF CORRECTIONS	25,725.00	99,835.00
1101336	Multi Tier System	DEPT OF EDUCATION	171,407.67	247,929.81
1083177	Substance Use Disorder Treatment	DISMAS HOME OF NEW HAMPSHIRE	39,662.77	7,859.52
1083184	Substance Use Disorder Treatment	EASTER SEALS OF NH INC	1,763,545.14	32,409.61
	Unmet Needs	ELLIOT HOSPITAL	16,539.02	
1083185	Substance Use Disorder Treatment	FAMILIES IN TRANSITION INC.	87,786.26	255,797.74
1093846	Unmet Needs	FOUNDATION F/HEALTH COMMUNITIE	-	-
1101186	Hospital Systems	FOUNDATION F/HEALTH COMMUNITIE	364,621.67	181,143.44
1078143	Family Support Coordinator	GOODWIN COMMUNITY HEALTH	-	-
	GOVERNOR'S OFFICE	GOVERNOR'S OFFICE	131,804.01	-
1077577	Recovery Friendly Workforce Initatives	GRANITE UNITED WAY	-	-
1083753	Substance Use Disorder Treatment	GRTR NASHUA CNCL ON ALCOHOLISM	105,552.00	-
1081586	Tech Assistance	GROWTH PARTNERS LLC	547,307.42	85,055.95
1108147	Recovery Supportive Housing	GROWTH PARTNERS LLC	348,229.22	151,764.78
1086104	Peer Recovery Support Svs-Facilitating Org	HARBOR HOMES INC	1,786,803.89	612,570.94
1083186	Substance Use Disorder Treatment	HEADREST	27,090.70	54,195.66
1081553	Homeless Outreach	HOPE FOR NH RECOVERY	-	-
1083183	Substance Use Disorder Treatment	HOPE ON HAVEN HILL	175,382.70	-
1101183	Gov Comm Admin/Svs to Science/Prevention Ad	JSI RESEARCH & TRNG INST	236,147.34	571,109.81
1087589	Student Assistance-FO	JSI RESEARCH & TRNG INST	2,538,564.61	2,448,197.52
1100684	Tobacco & Alcohol Surveillance	LIQUOR COMMISSION	103,849.82	72,150.18
1064836	Unmet Needs	LITTLETON REGIONAL HEALTHCARE		-
1101729	Training	NH ALCOHOL&DRUG ABUSE COUNSELR	295,953.40	81,354.52
1101331	Prevent & Mitigate Adverse Childhood Experiences	NH COALITION AGAINST DOMESTIC	248,037.30	89,429.95
1070719	Recovery Housing Certification and Rental Assistance	NH COALITION OF RECOVERY RESID	-	-
1103761	Syringe Svs	NH HARM REDUCTION COALITION	461,299.93	500,677.71
1070611	Life of an Athlete Program	NH INTERSCHOLASTIC ATHLETIC	-	-
1100303	NH Juvenile Diversion Program	NH JUV COURT DIVERSION NETWORK	169,917.83	119,932.88
1101872	Prevention Direct Svs	NH TEEN INST PREVENTION	233,067.87	77,032.15
1107130	Tobacco Youth Prevention	NH TEEN INST PREVENTION ALC		26,666.00
1101873	Prevention Direct Svs	N COUNTRY ED SVS	128,750.64	30,792.08
1101335	Mentorship Program	PREVENTION CERTIFICATION BOARD	5,191.53	12,117.00
1101871	Prevention Direct Svs	SALEM BOYS & GIRLS CLUB	148,474.74	97,408.41
1094446	Family Support Coordinator	SOS RECOVERY COMMUNITY ORG	92,561.00	40,745.90
1083180	Substance Use Disorder Treatment	SE NH ALCOHOL & DRUG ABUSE SVS	118,025.15	-
1107131	Tobacoo Youth Prevention	SOUTHEASTERN REG EDUC SVS CTR	251.48	26,414.52
1072945	Unmet Needs	SOUTHERN NH MEDICAL CENTER	91,563.86	-
1094820	Wellness Reimbursement	The Granite YMCA	157,048.19	531,945.33
1101874	Prevention Direct Svs	THE UPPER ROOM	24,934.21	46,153.72
1095775	Peer Recovery Support	UNH	168,950.51	-
1063326	Home Visits	WAYPOINT	-	-
1096269	Unmet Needs	WEEKS MEDICAL CENTER	3,847.70	-
1069265	Unmet Needs	WENTWORTH-DOUGLASS HOSPITAL	109,629.83	-
1089516	Prevention Direct Svs	YOUTH COUNCIL	-	-
	3382 - Governor Commission		**12,402,029.67**	**7,469,197.80**

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 23-26 Contracts Issued and Spent as of 4/30/26
CLINICAL SERVICES CONTRACTS ONLY

General Funds

PO #	Description	Provider	Expenses Paid SFY26	Remaining Encumbrance
	Refund checks/Adjustments			-
1064835	Doorway	ANDROSCOGGIN VALLEY HOSPITAL	-	-
1076202	Data Collection & Analysis	ARKANSAS FDN FOR MEDICAL CARE	-	-
1072944	Doorway	CATHOLIC MEDICAL CTR	-	-
1083175	Substance Use Disorder Treatment	CHESHIRE MEDICAL CENTER	-	27,944.43
1064838	Doorway	CHESHIRE MEDICAL CENTER	-	-
1093734	Safe Station	CITY OF MANCHESTER	206,558.94	20,101.12
1107665	Substance Use Disorder Treatment	COMMUNITY PARTNERS	75,718.00	-
1064885	Doorway	CONCORD HOSPITAL	-	-
1080359	Doorway	CONCORD HOSPITAL - LACONIA	-	-
1088987	Substance Use Disorder Treatment	COUNTY OF GRAFTON	100,239.05	33,013.67
1065135	Doorway	DARTMOUTH MHMH	-	-
1077330	Substance Use Disorder Treatment	DISMAS HOME OF NEW HAMPSHIRE	6,389.00	-
1083184/1103452	Substance Use Disorder Treatment	EASTER SEALS OF NH INC	236,197.81	11,166.35
1083185	Substance Use Disorder Treatment	FIT-NHNH INC	65,572.97	110,080.85
1062818	SUD Sub System	FEI.COM INC	-	-
1075974	MAT in the Community	FOUNDATIONS FOR HEALTHY COMMUNITITES	-	-
1091630	MLADC	FOUNDATIONS COUNSELING	119,340.00	69,319.00
1077577	Recovery Friendly Workforce	Granite United Way	873,738.47	25,456.88
1083753	Substance Use Disorder Treatment	GREATER NASHUA MHC	22,915.99	129,732.68
1081586	Technical Assistance	GROWTH PARTNERS LLC	106,671.77	33,774.46
1086104	PRSS - FO	HARBOR CARE	742,525.98	260,515.39
1083186	Substance Use Disorder Treatment	HEADREST	-	89,443.68
1083183	Substance Use Disorder Treatment	HOPE ON HAVEN HILL	61,164.00	-
1064836	Doorway	LITTLETON REGIONAL HEALTHCARE	-	-
1076082	Training	NH ALCOHOL&DRUG ABUSE COUNSELR	-	-
1053697	NH Juvenile Diversion Program	NH JUV COURT DIVERSION NETWORK	-	-
1083180	Substance Use Disorder Treatment	SOUTHEASTERN NH AL & DR A SVS	-	-
1072945	Doorway	SOUTHERN NH MEDICAL CTR	-	-
1069265	Doorway	WENTWORTH DOUGLAS HOSPITAL	-	-
		(blank)		
	3384 - Clincial Svs (Treatment)		**2,617,031.98**	**810,548.51**

Federal Funds

PO #	Description	Provider	Expenses Paid SFY26	Remaining Encumbrance
	Refund checks/Adjustments			-
1107665	Substance Use Disorder Treatment	COMMUNITY PARTNERS	150,307.00	-
1064885	Doorway	CONCORD HOSPITAL	-	-
1080359	Doorway	CONCORD HOSPITAL - LACONIA	-	-
1088987	Substance Use Disorder Treatment	COUNTY OF GRAFTON	144,209.51	54,073.49
1065135	Doorway	DARTMOUTH MHMH	-	-
1077330	Substance Use Disorder Treatment	DISMAS HOME OF NEW HAMPSHIRE	12,684.00	-
1083184/1103452	Substance Use Disorder Treatment	EASTER SEALS OF NH INC	475,764.00	-
1083185	Substance Use Disorder Treatment	FIT-NHNH INC	139,868.49	103,385.51
1062818	SUD Sub System	FEI.COM INC	-	-
1075974	MAT in the Community	FOUNDATIONS FOR HEALTHY COMMUNITITES	-	-
1091630	MLADC	FOUNDATIONS COUNSELING	58,653.15	173,006.85
1077577	Recovery Friendly Workforce	Granite United Way	-	-
1083753	Substance Use Disorder Treatment	GREATER NASHUA MHC	45,491.00	-
1081586	Technical Assistance	GROWTH PARTNERS LLC	131,885.83	68,114.17
1086104	PRSS - FO	HARBOR CARE	1,057,542.97	262,457.03
1083186	Substance Use Disorder Treatment	HEADREST	-	-
1083183	Substance Use Disorder Treatment	HOPE ON HAVEN HILL	121,414.00	-
1064836	Doorway	LITTLETON REGIONAL HEALTHCARE	-	-
1076082	Training	NH ALCOHOL&DRUG ABUSE COUNSELR	-	-
1053697	NH Juvenile Diversion Program	NH JUV COURT DIVERSION NETWORK	-	-
1083180	Substance Use Disorder Treatment	SOUTHEASTERN NH AL & DR A SVS	-	-
1072945	Doorway	SOUTHERN NH MEDICAL CTR	-	-
1069265	Doorway	WENTWORTH DOUGLAS HOSPITAL	-	-
		(blank)		
	3168 SAPT Block Grant (Treatment)		**2,337,819.95**	**661,037.05**

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 23-26 Contracts Issued and Spent as of 4/30/26
PREVENTION SERVICES CONTRACTS ONLY

General Funds

PO #	Description	Provider	Expenses Paid SFY26	Remaining Encumbrance
	Refund checks/Adjustments			-
1101279	Reg Public Health Network	CADY INC	48,353.58	2,930.00
1104190	Getting to Y	CADY INC	86,091.29	-
1087533	Reg Public Health Network	CHESHIRE MEDICAL CENTER	1,500.00	2,930.00
1098886/1109696	Coalition Operation Supp Svs	CITY OF DOVER	36,781.15	3,676.63
1087540	Reg Public Health Network	CITY OF MANCHESTER	8,203.07	-
1087532	Reg Public Health Network	CITY OF NASHUA	15,825.70	4,430.00
1087542/1087544	Reg Public Health Network	DARTMOUTH HITCHCOCK MEDICAL	76,030.83	-
1087534	Reg Public Health Network	GOODWIN COMMUNITY HEALTH	32,321.76	4,430.00
1088283	Young Adult Strategies	GOODWIN COMMUNITY HEALTH	32,131.70	6,923.68
1087535/1087536/				
1087537	Reg Public Health Network	GRANITE UNITED WAY	125,919.64	8,790.00
1087589	Student Assistance FO	JSI RESEARCH & TRNG INST	135,211.65	-
1087538	Reg Public Health Network	LAMPREY HEALTH CARE	21,681.12	-
1100684	Surveillance on Youth (SYNAR)	LIQUOR COMMISSION	47,712.00	-
1087546	Reg Public Health Network	MID-STATE HEALTH CTR	-	-
1101729	Prevention Svs	NH ALCOHOL&DRUG ABUSE COUNSELR	-	-
1101331	Prevention Svs	NH COALITION AGAINST DOMESTIC	-	-
1100303	Prevention Svs	NH JUV COURT DIVERSION NETWORK	-	-
1101872	Prevention Direct Svs	NH TEEN INST PREVENTION ALC	-	-
1101873	Prevention Direct Svs	NORTH COUNTRY EDUCATION SVS	-	-
1087547	Reg Public Health Network	NORTH COUNTRY HEALTH CONSORTIM	12,122.47	-
1087539	Reg Public Health Network	PARTNERSHIP FOR PUBLIC HEALTH	58,009.04	4,430.00
1098887/1109695	Coalition Operation Supp Svs	RAYMOND COALITION FOR YOUTH	31,173.83	14,384.78
1101871	Prevention Direct Svs	SALEM BOYS & GIRLS CLUB	-	-
1093830	REAP	SEACOAST MENTAL HEALTH CTR INC	7,800.43	-
1098888/1109694	Coalition Operation Supp Svs	SOUTHEASTERN REG EDUC SVS CTR	30,524.89	27,595.67
1101874	Prevention Direct Svs	THE UPPER ROOM	-	-
1098977/1109693	Coalition Operation Supp Svs	UNITED WAY OF GREATER NASHUA	47,401.79	-
1089516	Prevention Direct Svs	YOUTH COUNCIL	-	-
1095775	Alternative Peer Groups	UNIVERSITY OF NEW HAMPSHIRE	76,082.29	-
	3380-Prevention Svs	**Grand Total**	**931,078.23**	**80,520.76**

Federal Funds

PO #	Description	Provider	Expenses Paid SFY26	Remaining Encumbrance
	Refund checks/Adjustments			-
1101279	Reg Public Health Network	CADY INC	95,368.12	47,861.88
1104190	Getting to Y	CADY INC	194,983.71	272,516.29
1087533	Reg Public Health Network	CHESHIRE MEDICAL CENTER	73,885.39	84,633.42
1098886	Coalition Operation Supp Svs	CITY OF DOVER	-	-
1087540	Reg Public Health Network	CITY OF MANCHESTER	92,615.24	50,614.76
1087532	Reg Public Health Network	CITY OF NASHUA	62,280.89	80,949.11
1087542/1087544	Reg Public Health Network	DARTMOUTH HITCHCOCK MEDICAL	100,300.19	186,159.81
1087534	Reg Public Health Network	GOODWIN COMMUNITY HEALTH	70,711.32	72,518.68
1088283	Young Adult Strategies	GOODWIN COMMUNITY HEALTH	82,001.57	155,744.43
1087535/1087536/				
1087537	Reg Public Health Network	GRANITE UNITED WAY	263,050.28	166,639.72
1087589	Student Assistance FO	JSI RESEARCH & TRNG INST	-	-
1087538	Reg Public Health Network	LAMPREY HEALTH CARE	66,126.09	77,103.91
1100684	Surveillance on Youth (SYNAR)	LIQUOR COMMISSION	24,067.42	25,932.58
1087546	Reg Public Health Network	MID-STATE HEALTH CTR	-	-
1101729	Prevention Svs	NH ALCOHOL&DRUG ABUSE COUNSELR	48,633.54	51,366.46
1101331	Prevention Svs	NH COALITION AGAINST DOMESTIC	34,173.09	65,826.91
1100303	Prevention Svs	NH JUV COURT DIVERSION NETWORK	59,659.05	15,340.95
1101872	Prevention Direct Svs	NH TEEN INST PREVENTION ALC	7,193.15	12,806.85
1101873	Prevention Direct Svs	NORTH COUNTRY EDUCATION SVS	10,187.90	9,812.10
1087547	Reg Public Health Network	NORTH COUNTRY HEALTH CONSORTIM	83,792.50	59,437.50
1087539	Reg Public Health Network	PARTNERSHIP FOR PUBLIC HEALTH	49,825.10	93,404.90
1098887	Coalition Operation Supp Svs	RAYMOND COALITION FOR YOUTH	-	-
1101871	Prevention Direct Svs	SALEM BOYS & GIRLS CLUB	7,647.93	12,352.07
1093830	REAP	SEACOAST MENTAL HEALTH CTR INC	83,866.24	16,133.76
1098888	Coalition Operation Supp Svs	SOUTHEASTERN REG EDUC SVS CTR	-	-
1101874	Prevention Direct Svs	THE UPPER ROOM	6,644.99	13,355.01
1098977	Coalition Operation Supp Svs	UNITED WAY OF GREATER NASHUA	-	-
1089516	Prevention Direct Svs	YOUTH COUNCIL	-	-
1095775	Alternative Peer Groups	UNIVERSITY OF NEW HAMPSHIRE	126,909.63	173,090.37
	3188 SAPT Block Grant (Prevention)		**1,643,923.34**	**1,743,601.47**

Table 16
Department of Health and Human Services
Operating Statistics
SUD Caseloads

Unique Clients Receiving Any SUD Services by Service Month

Paid Year Month	MEDICAID	Non- Medicaid SUD FUNDED	
	Unique Clients With Paid Claims		
SFY 22 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimburmsent Model

2022-07	9,693	*	9,693
2022-08	9,839	*	9,839
2022-09	9,572	*	9,572
2022-10	9,628	*	9,628
2022-11	8,861	*	8861
2022-12	9,420	*	9420
2023-01	9,685	*	9685
2023-02	9,520	*	9520
2023-03	9,843	*	9843
2023-04	9,490	*	9490
2023-05	9,504	*	9504
2023-06	8,571	*	8571
SFY 23 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimburmsent Model

2023-07	8,153	*	8,153
2023-08	7,634	*	7,634
2023-09	7,849	*	7,849
2023-10	7,531	*	7,531
2023-11	8,180	*	8,180
2023-12	7,844	*	7,844
2024-01	7,897	*	7,897
2024-02	7,893	*	7,893
2024-03	7,559	*	7,559
2024-04	6,175	*	6,175
2024-05	6,175	*	6,175
2024-06	7,546	*	7,546
SFY 24 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimburmsent Model

2024-07	6,091	*	6,091
2024-08	5,974	*	5,974
2024-09	5,713	*	5,713
2024-10	5,782	*	5,782
2024-11	5,535	*	5,535
2024-12	5,645	*	5,645
2025-01	6,133	*	6,133
2025-02	5,770	*	5,770
2025-03	5,964	*	5,964
2025-04	6,228	*	6,228
2025-05	5,983	*	5,983
2025-06	5,685	*	5,685
SFY 25 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimburmsent Model

2025-07	5,761	*	5,761
2025-08	5,736	*	5,736
2025-09	5,845	*	5,845
2025-10	5,759	*	5,759
2025-11	5,570	*	5,570
2025-12	5,594	*	5,594
2026-01	5,486	*	5,486
2026-02	5,635	*	5,635
2026-03	5,818	*	5,818
2026-04		*	
2026-05		*	
2026-06		*	
SFY 26 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimburmsent Model

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