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**STATE OF NEW HAMPSHIRE**  
**DEPARTMENT OF HEALTH AND HUMAN SERVICES**  
**DIVISION OF COMMUNITY BASED CARE SERVICES**

*Bureau of Drug and Alcohol Services*

Nicholas A. Toumpas  
 Commissioner

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July 27, 2015

Her Excellency, Governor Margaret Wood Hassan  
 and the Honorable Council  
 State House  
 Concord, New Hampshire 03301

**REQUESTED ACTION**

Authorize the Department of Health and Human Services, Bureau of Drug and Alcohol Services, to enter into **sole source** amendments to existing agreements with multiple vendors to increase the scope of work to improve current services and to expand capacity for new services for substance use disorder treatment and recovery services statewide, by increasing the price limitations by \$280,000 in the aggregate from \$26,663,129 to an amount not to exceed \$26,943,129.00, effective upon the date of Governor and Executive Council approval through September 30, 2015. There is no change to the completion date of December 31, 2015 for the remaining scope of work in the Agreement. 100% Federal Funds.

Summary of contracted amounts by vendor:

Vendor	Current Budget Amount	Increase/ Decrease Amount	Revised Budget Amount
Child & Family Services, Manchester, NH	\$303,810.50	\$20,000.00	\$323,810.50
Concord Hospital, Concord, NH	\$260,421.00	\$20,000.00	\$280,421.00
Families First of the Greater Seacoast, Portsmouth, NH	\$101,227.00	\$20,000.00	\$121,227.00
Families in Transition, Manchester, NH	\$1,163,855.00	\$20,000.00	\$1,183,855.00
Grafton County, North Haverhill, NH	\$242,938.50	\$0.00	\$242,938.50
Greater Nashua Council on Alcoholism, Nashua, NH	\$4,823,837.00	\$20,000.00	\$4,843,837.00
Headrest, Inc., Lebanon, NH	\$880,075.00	\$20,000.00	\$900,075.00
Horizons Counseling Center, Inc., Gilford, NH	\$700,786.00	\$20,000.00	\$720,786.00
Manchester Alcoholism Rehabilitation Center, Manchester, NH	\$3,922,096.50	\$20,000.00	\$3,942,096.50
The Mental Health Center of Greater Manchester, Inc., Manchester, NH	\$94,899.00	\$20,000.00	\$114,899.00
Phoenix Houses of New England, Inc., Providence, RI	\$5,251,303.50	\$20,000.00	\$5,271,303.50

Vendor	Current Budget Amount	Increase/Decrease Amount	Revised Budget Amount
National Council on Alcoholism and Drug Dependence of Greater Manchester, Manchester, NH	\$1,557,404.00	\$20,000.00	\$1,577,404.00
Southeastern New Hampshire Alcohol and Drug Abuse Services, Dover, NH	\$4,654,426.00	\$20,000.00	\$4,674,426.00
Tri-County Community Action Program, Berlin, NH	\$2,443,504.50	\$20,000.00	\$2,463,504.50
The Youth Council, Nashua, NH	\$262,545.50	\$20,000.00	\$282,545.50
Totals	\$26,663,129.00	\$280,000.00	\$26,943,129.00

Funds are anticipated to be available in State Fiscal Years 2016 in the following accounts, upon availability and continued appropriation of funds in the future operating budget, with authority to adjust amounts within the price limitation and adjust encumbrances between State Fiscal Years through the Budget Office if needed and justified, without approval from Governor and Executive Council.

Please see attachment for fiscal details.

#### EXPLANATION

These Amendments are **sole source** because the Department wants to add a new scope of work to the current contracts for work to be completed by September 30, 2015. This does not allow for enough time for the procurement process.

These Amendments are part of the Department's overall strategy to respond to the opioid epidemic that continues to negatively impact New Hampshire's individuals, families, and communities. In 2014 there were 325 opioid overdose deaths in New Hampshire with the death toll for 2015 trending toward a significant increase in the number of overdose deaths.

Approval of these Amendments will allow the Contractors to utilize federal funds from the Substance Abuse and Mental Health Services Administration to improve current services and expand capacity for new services for the substance use disorder treatment and recovery support services. The Contractors will be able to improve and expand upon services by training staff in evidence-based practices for new or current treatment services, purchasing new program materials to implement new evidence-based practices, and hiring consultants to assist with obtaining facility licenses to provide new services and with designing new programs. The Contractors will be able to improve and expand upon business functions by upgrading computer systems and software to allow for 3rd party billing and clinical record keeping in an electronic health record, that result in more efficient operations and increased staff time to provide more treatment services.

In combination with other Department strategies such as increased prevention services and education and media campaigns, the work of these Contractors will result in serving more clients with more effective substance use disorder treatment and recovery support services that will help mitigate negative impacts of the opioid epidemic such as overdoses.

One vendor's contract with Grafton County is not being amended because Federal restrictions prevent these funds being used to serve incarcerated clients, which is the only population that Grafton County serves.

The vendors were originally selected for these agreements through a competitive bid process. The original contracts for SFY 2013 were approved by Governor and Counsel on June 20, 2012, (Items 96, 97, 99 – 110, 112). Amendments for SFY 2014 were approved on June 5, 2013 (Item # 102A), except Grafton County approved on July 10, 2013 (Item # 50) and The Youth Council on June 19, 2013 (Item #134), Amendments for SFY 2015 were approved on June 28, 2014 (Item #99), and December 23, 2014 (Item #16) for two vendors (Tri County Community Action Program and Phoenix House of New England), and June 4, 2015 by the Attorney General for one vendor (Families in Transition), and Amendments for July 1, 2015 to December 31, 2015 were approved on June 24, 2015 (Item #29).

A scanned copy of these Amendments, including the Governor and Executive Council letters and accompanying documentation from the original agreement and subsequent amendments will be available on-line, once posted to the meeting agenda for the Governor and Executive Council, at <http://sos.nh.gov/GC2.aspx>.

Should the Governor and Executive Council determine to not authorize these Amendments, the Contractors would not have sufficient resources to promote, implement and provide the array of services necessary to provide individuals with substance use disorders the necessary tools to achieve, enhance and sustain recovery. This would result in fewer clients being able to access effective, efficient, substance use disorder treatment services resulting in continued substance use. In addition, failure to obligate the Federal funds in the Substance Abuse Prevention and Treatment Block Grant to community based programs to provide alcohol and other drug treatment services could result in the loss of Federal Block Grant funds made available for these services.

Area served: Statewide.

Source of Funds: 100% Federal Funds from the United States Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, Substance Abuse Prevention and Treatment Block Grant, CFDA #93.959, Federal Award Identification Number TI010035-14.

In the event that the Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Kathleen A. Dunn, MPH  
Associate Commissioner

Approved by:



Nicholas A. Toumpas  
Commissioner

Fiscal Details

**05-95-49-491510-2989 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS  
DEPT OF, HHS: DIV OF COMM BASED CARE SVC, BUREAU OF DRUG & ALCOHOL  
SVCS, GOVERNOR COMMISSION FUNDS (100% General Funds)**

Child and Family Services of New Hampshire (Vendor #177166 B002)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$19,474	\$0	\$19,474
102-500734	Contracts for Prog Svc	2014	\$19,474	\$0	\$19,474
102-500734	Contracts for Prog Svc	2015	\$19,474	\$0	\$19,474
102-500734	Contracts for Prog Svc	2016	\$9,737	\$0	\$9,737
		<b>Sub-total</b>	<b>\$68,159</b>	<b>\$0</b>	<b>\$68,159</b>

Concord Hospital, Inc. (Vendor #177653 B014)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$16,693	\$0	\$16,693
102-500734	Contracts for Prog Svc	2014	\$16,693	\$0	\$16,693
102-500734	Contracts for Prog Svc	2015	\$16,693	\$0	\$16,693
102-500734	Contracts for Prog Svc	2016	\$8,346.50	\$0	\$8,346.50
		<b>Sub-total</b>	<b>\$58,425.50</b>	<b>\$0</b>	<b>\$58,425.50</b>

Manchester Alcoholism Rehabilitation Center (Vendor #177204 B005)

<b>Class/Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$251,406	\$0	\$251,406
102-500734	Contracts for Prog Svc	2014	\$251,406	\$0	\$251,406
102-500734	Contracts for Prog Svc	2015	\$251,406	\$0	\$251,406
102-500734	Contracts for Prog Svc	2016	\$125,703	\$0	\$125,703
		<b>Sub-total</b>	<b>\$879,921</b>	<b>\$0</b>	<b>\$879,921</b>

Greater Nashua Council on Alcoholism (Vendor #166574 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$217,425	\$0	\$217,425
102-500734	Contracts for Prog Svc	2014	\$217,425	\$0	\$217,425
102-500734	Contracts for Prog Svc	2015	\$217,425	\$0	\$217,425
102-500734	Contracts for Prog Svc	2016	\$108,712	\$0	\$108,712
		<b>Sub-total</b>	<b>\$760,987</b>	<b>\$0</b>	<b>\$760,987</b>

Fiscal Details

County of Grafton (Vendor #177397 B003)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$34,706	\$0	\$34,706
102-500734	Contracts for Prog Svc	2014	\$34,706	\$0	\$34,706
102-500734	Contracts for Prog Svc	2015	\$34,706	\$0	\$34,706
102-500734	Contracts for Prog Svc	2016	\$17,353	\$0	\$17,353
		<b>Sub-total</b>	\$121,471	\$0	\$121,471

Headrest, Inc (Vendor #175226 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$56,413	\$0	\$56,413
102-500734	Contracts for Prog Svc	2014	\$56,413	\$0	\$56,413
102-500734	Contracts for Prog Svc	2015	\$56,413	\$0	\$56,413
102-500734	Contracts for Prog Svc	2016	\$28,206.50	\$0	\$28,206.50
		<b>Sub-total</b>	\$197,445.50	\$0	\$197,445.50

Horizons Counseling Center, Inc (Vendor #156808 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$42,532	\$0	\$42,532
102-500734	Contracts for Prog Svc	2014	\$42,532	\$0	\$42,532
102-500734	Contracts for Prog Svc	2015	\$42,532	\$0	\$42,532
102-500734	Contracts for Prog Svc	2016	\$21,266	\$0	\$21,266
		<b>Sub-total</b>	\$148,862	\$0	\$148,862

The Mental Health Center of Greater Manchester, Inc (Vendor #177184 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$6,083	\$0	\$6,083
102-500734	Contracts for Prog Svc	2014	\$6,083	\$0	\$6,083
102-500734	Contracts for Prog Svc	2015	\$6,083	\$0	\$6,083
102-500734	Contracts for Prog Svc	2016	\$3,041.50	\$0	\$3,041.50
		<b>Sub-total</b>	\$21,290.50	\$0	\$21,290.50

## Fiscal Details

### Phoenix Houses of New England, Inc. (Vendor #177589 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$326,988	\$0	\$326,988
102-500734	Contracts for Prog Svc	2014	\$326,988	\$0	\$326,988
102-500734	Contracts for Prog Svc	2015	\$348,538	\$0	\$348,538
102-500734	Contracts for Prog Svc	2016	\$174,269	\$0	\$174,269
		<b>Sub- total</b>	\$1,176,783	\$0	\$1,176,783

### National Council on Alcoholism and Drug Abuse Services (Vendor #177265 R001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$97,024	\$0	\$97,024
102-500734	Contracts for Prog Svc	2014	\$97,024	\$0	\$97,024
102-500734	Contracts for Prog Svc	2015	\$97,024	\$0	\$97,024
102-500734	Contracts for Prog Svc	2016	\$48,512	\$0	\$48,512
		<b>Sub-total</b>	\$339,584	\$0	\$339,584

### Southeastern New Hampshire Alcohol and Drug Abuse Services (Vendor #155292 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$239,491	\$0	\$239,491
102-500734	Contracts for Prog Svc	2014	\$239,491	\$0	\$239,491
102-500734	Contracts for Prog Svc	2015	\$239,491	\$0	\$239,491
102-500734	Contracts for Prog Svc	2016	\$119,745.50	\$0	\$119,745.50
		<b>Sub-total</b>	\$838,218.50	\$0	\$838,218.50

### Tri-County Community Action Programs, Inc (Vendor #177195 B009)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$137,281	\$0	\$137,281
102-500734	Contracts for Prog Svc	2014	\$137,281	\$0	\$137,281
102-500734	Contracts for Prog Svc	2015	\$181,036	\$0	\$181,036
102-500734	Contracts for Prog Svc	2016	\$90,518	\$0	\$90,518
		<b>Sub-total</b>	\$546,116	\$0	\$546,116

Fiscal Details

The Youth Council (Vendor #154886 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$16,876	\$0	\$16,876
102-500734	Contracts for Prog Svc	2014	\$16,876	\$0	\$16,876
102-500734	Contracts for Prog Svc	2015	\$16,876	\$0	\$16,876
102-500734	Contracts for Prog Svc	2016	\$8,438	\$0	\$8,438
		<b>Sub-total</b>	<b>\$59,066</b>	<b>\$0</b>	<b>\$59,066</b>
		<b>Gov. Comm</b>	<b><u>\$52,216,329</u></b>	<b><u>\$0</u></b>	<b><u>\$5,216,329</u></b>

05-95-49-491510-2990 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS: DIV OF COMM BASED CARE SVC, BUREAU OF DRUG & ALCOHOL SVCS, CLINICAL SERVICES (34.4% General 65.6% Federal)

Child and Family Services of New Hampshire (Vendor #177166 B002)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$67,329	\$0	\$67,329
102-500734	Contracts for Prog Svc	2014	\$67,329	\$0	\$67,329
102-500734	Contracts for Prog Svc	2015	\$67,329	\$0	\$67,329
102-500734	Contracts for Prog Svc	2016	\$33,664.50	\$20,000	\$53,664.50
		<b>Sub-total</b>	<b>\$235,651.50</b>	<b>\$20,000</b>	<b>\$255,651.50</b>

Concord Hospital, Inc (Vendor #177653 B014)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$57,713	\$0	\$57,713
102-500734	Contracts for Prog Svc	2014	\$57,713	\$0	\$57,713
102-500734	Contracts for Prog Svc	2015	\$57,713	\$0	\$57,713
102-500734	Contracts for Prog Svc	2016	\$28,856.50	\$20,000	\$48,856.50
		<b>Sub-total</b>	<b>\$201,995.50</b>	<b>\$20,000</b>	<b>\$221,995.50</b>

Families First of the Greater Seacoast (Vendor #166629 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$28,922	\$0	\$28,922
102-500734	Contracts for Prog Svc	2014	\$28,922	\$0	\$28,922
102-500734	Contracts for Prog Svc	2015	\$28,922	\$0	\$28,922
102-500734	Contracts for Prog Svc	2016	\$14,461	\$20,000	\$34,961
		<b>Sub-total</b>	<b>\$101,227</b>	<b>\$20,000</b>	<b>\$121,227</b>

Fiscal Details

Families in Transition (Vendor #157730 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$332,530	\$0	\$332,530
102-500734	Contracts for Prog Svc	2014	\$332,530	\$0	\$332,530
102-500734	Contracts for Prog Svc	2015	\$332,530	\$0	\$332,530
102-500734	Contracts for Prog Svc	2016	\$166,265	\$20,000	\$186,265
		<b>Sub-total</b>	<b>\$1,163,855</b>	<b>\$20,000</b>	<b>\$1,183,855</b>

County of Grafton (Vendor #177397 B003)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$34,705	\$0	\$34,705
102-500734	Contracts for Prog Svc	2014	\$34,705	\$0	\$34,705
102-500734	Contracts for Prog Svc	2015	\$34,705	\$0	\$34,705
102-500734	Contracts for Prog Svc	2016	\$17,352.50	\$0	\$17,352.50
		<b>Sub-total</b>	<b>\$121,467.50</b>	<b>\$0</b>	<b>\$121,467.50</b>

Manchester Alcoholism Rehabilitation Center (Vendor #177204 B005)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$869,193	\$0	\$869,193
102-500734	Contracts for Prog Svc	2014	\$869,193	\$0	\$869,193
102-500734	Contracts for Prog Svc	2015	\$869,193	\$0	\$869,193
102-500734	Contracts for Prog Svc	2016	\$434,596.50	\$20,000	\$454,596.50
		<b>Sub-total</b>	<b>\$3,042,175.50</b>	<b>\$20,000</b>	<b>\$3,062,175.50</b>

Greater Nashua Council on Alcoholism (Vendor #166574 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$1,139,520	\$0	\$1,139,520
102-500734	Contracts for Prog Svc	2014	\$1,139,520	\$0	\$1,139,520
102-500734	Contracts for Prog Svc	2015	\$1,139,520	\$0	\$1,139,520
102-500734	Contracts for Prog Svc	2016	\$644,290	\$20,000	\$664,290
		<b>Sub-total</b>	<b>\$4,062,850</b>	<b>\$20,000</b>	<b>\$4,082,850</b>

Headrest, Inc (Vendor #175226 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$195,037	\$0	\$195,037
102-500734	Contracts for Prog Svc	2014	\$195,037	\$0	\$195,037
102-500734	Contracts for Prog Svc	2015	\$195,037	\$0	\$195,037
102-500734	Contracts for Prog Svc	2016	\$97,518.50	\$20,000	\$117,518.50
		<b>Sub-total</b>	<b>\$682,629.50</b>	<b>\$20,000</b>	<b>\$702,629.50</b>



## Fiscal Details

### Horizons Counseling Center, Inc (Vendor #156808 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$147,044	\$0	\$147,044
102-500734	Contracts for Prog Svc	2014	\$147,044	\$0	\$147,044
102-500734	Contracts for Prog Svc	2015	\$147,044	\$0	\$147,044
102-500734	Contracts for Prog Svc	2016	\$110,792	\$20,000	\$130,792
		<b>Sub-total</b>	\$551,924	\$20,000	\$571,924

### The Mental Health Center of Greater Manchester, Inc (Vendor #177184 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$21,031	\$0	\$21,031
102-500734	Contracts for Prog Svc	2014	\$21,031	\$0	\$21,031
102-500734	Contracts for Prog Svc	2015	\$21,031	\$0	\$21,031
102-500734	Contracts for Prog Svc	2016	\$10,515.50	\$20,000	\$30,515.50
		<b>Sub-total</b>	\$73,608.50	\$20,000	\$93,608.50

### Phoenix Houses of New England, Inc (Vendor #177589 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$1,130,502	\$0	\$1,130,502
102-500734	Contracts for Prog Svc	2014	\$1,130,502	\$0	\$1,130,502
102-500734	Contracts for Prog Svc	2015	\$1,206,771	\$0	\$1,206,771
102-500734	Contracts for Prog Svc	2016	\$606,745.50	\$20,000	\$626,745.50
		<b>Sub-total</b>	\$4,074,520.50	\$20,000	\$4,074,520.50

### National Council on Alcoholism and Drug Abuse Services (Vendor #177265 R001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$335,444	\$0	\$335,444
102-500734	Contracts for Prog Svc	2014	\$335,444	\$0	\$335,444
102-500734	Contracts for Prog Svc	2015	\$335,444	\$0	\$335,444
102-500734	Contracts for Prog Svc	2016	\$211,488	\$20,000	\$231,488
		<b>Sub-total</b>	\$1,217,820	\$20,000	\$1,237,820

Fiscal Details

Southeastern New Hampshire Alcohol and Drug Abuse Services (Vendor #155292 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$1,090,345	\$0	\$1,090,345
102-500734	Contracts for Prog Svc	2014	\$1,090,345	\$0	\$1,090,345
102-500734	Contracts for Prog Svc	2015	\$1,090,345	\$0	\$1,090,345
102-500734	Contracts for Prog Svc	2016	\$545,172.50	\$20,000	\$565,172.50
		<b>Sub-total</b>	<b>\$3,816,207.50</b>	<b>\$20,000</b>	<b>\$3,836,207.50</b>

Tri-County Community Action Programs, Inc (Vendor #177195 B009)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$474,623	\$0	\$474,623
102-500734	Contracts for Prog Svc	2014	\$474,623	\$0	\$474,623
102-500734	Contracts for Prog Svc	2015	\$629,896	\$0	\$629,893
102-500734	Contracts for Prog Svc	2016	\$318,246.50	\$20,000	\$338,246.50
		<b>Sub-total</b>	<b>\$1,897,385.50</b>	<b>\$20,000</b>	<b>\$1,917,385.50</b>

The Youth Council (Vendor #154886 B001)

<b>Class/ Account</b>	<b><u>Title</u></b>	<b>State Fiscal Year</b>	<b>Current Modified Budget</b>	<b>Increase/ Decrease</b>	<b>Revised Modified Budget</b>
102-500734	Contracts for Prog Svc	2013	\$58,137	\$0	\$58,137
102-500734	Contracts for Prog Svc	2014	\$58,137	\$0	\$58,137
102-500734	Contracts for Prog Svc	2015	\$58,137	\$0	\$58,137
102-500734	Contracts for Prog Svc	2016	\$29,068.50	\$20,000	\$49,068.50
		<b>Sub-total</b>	<b>\$203,479.50</b>	<b>\$20,000</b>	<b>\$223,479.50</b>
		<b>Clinical Svcs</b>	<b>\$21,446,800</b>	<b>\$280,000</b>	<b>\$21,726,800</b>
			<b>\$26,663,129</b>	<b>\$280,000</b>	<b>\$26,943,129</b>