

LBA		DETAIL CHANGE							
03/27/23		HOUSE FINANCE VS GOVERNOR							
		DIVISION 3 - CATEGORY 5							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
1		05-95-42	DHHS - Human Services						
2	896	05-95-42-421510-6643	SYSC	G	10,598,089	10,879,481	21,477,570	Fund the Sununu Youth Services Center in HB 1 rather than HB 2. (Consistent with HB 2 amendment 2023-0972h .) Amounts shown here reflect a general fund reduction of \$504,438 in FY 24 and \$516,830 in FY25 compared to the governor's original budget figures.	
3	896	05-95-42-421510-6643	SYSC	O	25,000	30,000	55,000	See above.	
4									
5		05-95-45	DHHS - Economic and Housing Stability						
6	914	05-95-45-451010-7214	New Heights	G	838,502	0	838,502	Fund an audit of the integrated eligibility system. (Moved from FY23 to FY24, consistent with HB 2 amendment 2023-1172h)	
7									
8		05-95-47	DHHS - Medicaid Services						
9	924	05-95-47-470010-8009	Medicaid Mgmt Info System	O	9,705,001	10,826,624	20,531,625	Fund the Medicaid Management Information System with carried forward funds from FY23. (Consistent with HB 2 amendment 2023-1059h .)	
10	924	05-95-47-470010-8009	Medicaid Mgmt Info System	F	31,419,729	34,268,678	65,688,407	Budget federal matching funds related to the above.	
11									
12		05-95-48	DHHS - Long-Term Supports and Services						
13	934	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	5,309,295	13,170,781	18,480,076	Keep the county cap flat at the FY23 level. (Consistent with HB 2 amendment 2023-0870h .) The biennial general fund cost of \$18,480,076 can be broken out as follows: (1) \$10,516,357 is needed to align HB 1 with HB 2 and RSA 167:18-a, III(a), which caps the increase in the county cap at 2 percent per year; (2) A further \$7,963,719 is used to keep the county cap flat at the FY23 level.	
14	934	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	O	(5,309,295)	(13,170,781)	(18,480,076)	See above.	
15									
16		05-95-90	DHHS - Public Health						
17	954	05-95-90-901410-5390	Food Protection	G	17,400	17,400	34,800	Fund agency prioritized need request (overtime), and correct budget error from governor's phase.	
18	954	05-95-90-901410-5390	Food Protection	O	12,600	12,600	25,200	See above.	
19	968	05-95-90-902010-5260	WIC Supplemental Nutrition Program	G	300,000	300,000	600,000	Add funds to start up farmer's market program to increase access to fresh fruits and vegetables.	

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20	969	05-95-90-902010-5530	Family Planning Program	F	(1,086,899)	(1,090,631)	(2,177,530)	Reduce federal funds to align with federal grant award.	
21									
22		05-95-91	DHHS - Glencliff Home						
23			No change.						
24									
25		05-95-92	DHHS - Behavioral Health						
26	1024	05-95-92-920510-3380	Prevention Services	G	200,000	200,000	400,000	Increase general funds and add a footnote to read as follows: "Of the amounts appropriated in class 102, \$40,000 in each fiscal year shall be distributed to each of the following entities to fund their work to prevent and reduce youth substance use: (1) ALL Together in Lebanon, NH (2) Dover Youth 2 Youth (3) Nashua Prevention Coalition (4) Raymond Coalition for Youth (5) Southern Rockingham Coalition for Healthy Youth in Kingston, NH"	
27	1025	05-95-92-920510-3382	Governor Commission Funds	O	1,100,001	999,999	2,100,000	Make the following changes and/or assumptions: (1) 5% of gross Liquor profits will remain in the Alcohol Fund and not be transferred to the Granite Advantage Program. (Consistent with HB 2 amendment 2023-1204h .) (2) 5% of gross Liquor profits will equal \$11.1 million in FY24 and \$11.0 million in FY25. (Consistent with revenue estimates adopted by House Ways and Means.) (3) One final \$5 million donation will be made by NH hospitals in FY24 and used to support programs approved by the Governor's Commission. Reduce the transfer from Liquor revenues accordingly. (Consistent with HB 2 amendment 2023-1204h .)	
29	1031	05-95-92-921010-2053	System of Care	G	7,427,146	7,427,146	14,854,292	Increase funding to pay for children's residential rates, in order to address provider capacity that is insufficient to meet current demand.	
30	1031	05-95-92-921010-2053	System of Care	F	6,634,368	6,634,368	13,268,736	See above.	
31									

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32		05-95-93	DHHS - Developmental Services						
33	1042	05-95-93-930010-7100	Developmental Services	O	25,000,000	0	25,000,000	Revise funding to account for \$25 million in general funds carried forward from FY23 and treated as restricted revenue in FY24. (Consistent with HB 2 amendment 2023-1064h .) Add a footnote to read as follows: <i>"In the event that expenditures in class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated."</i>	
34	1042	05-95-93-930010-7100	Developmental Services	G	(25,000,000)	0	(25,000,000)	See above.	
35	1044	05-95-93-930010-7016	Acquired Brain Disorder Services	O	900,000	0	900,000	Revise funding to account for \$900,000 in general funds carried forward from FY23 and treated as restricted revenue in FY24. (Consistent with HB 2 amendment 2023-1064h .) Add a footnote to read as follows: <i>"In the event that expenditures in class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated."</i>	
36	1044	05-95-93-930010-7016	Acquired Brain Disorder Services	G	(900,000)	0	(900,000)	See above.	
37	1045	05-95-93-930010-7110	Children IHS Waiver	O	2,700,000	0	2,700,000	Revise funding to account for \$2.7 million in general funds carried forward from FY23 and treated as restricted revenue in FY24. (Consistent with HB 2 amendment 2023-1064h .) Add a footnote to read as follows: <i>"In the event that expenditures in class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated."</i>	
38	1045	05-95-93-930010-7110	Children's IHS Waiver	G	(2,700,000)	0	(2,700,000)	See above.	
39									

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40		05-95-94	DHHS - NH Hospital					
41	1057	05-95-94-940010-8410	NHH - Facility/Patient Support	G	150,000	150,000	300,000	Fund required PPE for NH Hospital.
42								
43		05-95-95	DHHS - Commissioner's Office					
44	1084	05-95-95-952010-6273	Prescription Drug Affordability Board	O	(346,565)	(354,643)	(701,208)	Eliminate fee revenue and fund the Board at a lower level with general funds. Leave \$1 in FY24 for donations. (Consistent with HB 2 amendment 2023-1195h.)
45	1084	05-95-95-952010-6273	Prescription Drug Affordability Board	G	250,000	250,000	500,000	See above.
46	1086	05-95-95-953010-5685	Management Support	G	138,880	144,640	283,520	Add three additional positions (one Administrator II and two Maintenance Mechanic IIs) to cover the loss of embedded DAS resources.
47	1086	05-95-95-953010-5685	Management Support	F	78,120	81,360	159,480	See above.
48	1093	05-95-98-980010-2648	Hampstead Hospital Operations	G	0	4,405,153	4,405,153	Add general funds to cover projected expenses. Also convert 21 full-time temporary positions to full-time permanent. (Initially temporary because Hampstead Hospital was acquired outside of the budget process.)
49								
50		DHHS-REQUESTED ACCOUNTING ADJUSTMENTS						
51	894	05-95-42-421410-7906	OJJDP	F	176,296	177,610	353,906	Add grant funds for part-time position (9T3296) and related accessory expenses.
52	904	05-95-45-4500210-6127	Bureau of Employment Supports	G	(25,882)	0	(25,882)	Reduce training line due to overbudgeting.
53	904	05-95-45-4500210-6127	Bureau of Employment Supports	F	(28,118)	0	(28,118)	Reduce training line due to overbudgeting.
54	904	05-95-45-4500210-6127	Bureau of Employment Supports		0	0	0	Adjust class lines to accurately budget expenses. Net \$0 impact.
55	904	05-95-45-4500210-6137	Bureau of Employment Supports	F	(282,000)	(282,000)	(564,000)	Decrease class 501, as the Department is not moving forward with the contract/initiative.
56	926	05-95-48-481010-7872	Admin on Aging		0	0	0	Consolidate meal expense class lines, as home-delivered meals are paid out of both lines. Net \$0 impact.
57	950	05-95-90-901010-8011	Preventive Health Block Grant	F	0	0	0	Move appropriation between class lines for appropriate contract coverage. Net \$0 impact.
58	958	05-95-90-901510-7964	Lead Prevention	F	0	0	0	Move appropriation between class lines for appropriate contract coverage. Net \$0 impact.

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59	966	05-95-90-902010-5240	Newborn Screening Revol	O	42,698	43,113	85,811	Add revenue from trustees of Dartmouth. Move funds for a FT temporary position, Program Planner II, LG 21.	
60	977	05-95-90-902010-5040	Opioid Surveillance		0	0	0	Transfer in two temporary positions from the Department of Justice (9T2789 and 9T2644). No additional funds needed as the positions were included in the governor's recommended budget.	
61	980	05-95-90-902010-7727	WIC Technology ARPA		0	0	0	Change AU number to reflect the one assigned to this program when approved by the Fiscal Committee. No fiscal impact.	
62	981	05-95-90-902010-7728	WIC Shopping ARPA		0	0	0	Change AU number to reflect the one assigned to this program when approved by the Fiscal Committee. No fiscal impact.	
63	1007	05-95-90-904510-3224	Tobacco	F	162,548	0	162,548	Budget federally-approved carry forward funds.	
64	1012	05-95-90-904510-3229	Asthma	F	177,861	5,000	182,861	Budget federally-approved carry forward funds.	
65	1041	05-95-92-922010-4121	MENTAL HEALTH DATA COLLECTION	O	39,000	(11,000)	28,000	Budget anticipated increased revenue to pay for systems costs in the community mental health centers.	
66	1048	05-95-93-930510-3674	INFANT - TODDLER PROGRAM PT-C	F	72,607	77,840	150,447	Budget approved federal grant funds.	
67	1071	05-95-95-950010-5676	Office of Business Operations	G	10,945	10,945	21,890	Add funding for copier costs resulting from new procurement.	
68	1071	05-95-95-950010-5676	Office of Business Operations	F	8,495	8,495	16,990	See above.	
69									
70		05-43-43	Veterans Home						
71			No change						
72									
73			Total Funds		67,815,822	75,212,178	143,028,000		
74									
75			General Funds		(3,385,625)	36,955,546	33,569,921		
76			Education Trust Funds		0	0	0		
77			Federal Funds		37,333,007	39,880,720	77,213,727		
78			Highway Funds		0	0	0		
79			Fish & Game Funds		0	0	0		
80			Other Funds		33,868,440	(1,624,088)	32,244,352		