DIVISION III - STATUS OF ACTIONS RELATED TO HB 1

	FY 2023					FY 2024					FY 2025						Total		Status	
	GF FF		FF OF		GF	FF		(OF	GF		FF	OF		GF	FF	OF			
1 Agency Technical Requests																				
2 Technical Request Total	\$	-	\$	-	\$	-	\$ (25,882	!) \$	311,213	\$	81,698	\$	- !	\$ (32,550)) \$	43,113	\$ (25,882)	\$ 278,663 \$	124,811	Approved 3/13/23
3																				
4 Agency Prioritized Need Requests																				
5 Home Visiting Formula Grant	\$	-	\$	-	\$	-	\$ 525,000	\$	-	\$	-	\$ 525	,000 !	\$ -	\$	-	\$ 1,050,000	\$ - \$	-	
6 WIC Supplemental Nutrition Progran	\$	-	\$	-	\$	-	\$ 300,000	\$	-	\$	-	\$ 300	,000 !	\$ -	\$	-	\$ 600,000	\$ - \$	-	
7 Professional Care	\$	-	\$	-	\$	-	\$ 1,100,000	\$	-	\$	-	\$ 1,100	,000	\$ -	\$	-	\$ 2,200,000	\$ - \$	-	
8 State Phase Down	\$	-	\$	-	\$	-	\$ 7,000,000	\$	-	\$	-	\$ 8,000	,000	\$ -	\$	-	\$ 15,000,000	\$ - \$	-	
g CMH Program Support	\$	-	\$	-	\$	-	\$ 3,500,000	\$	-	\$	-	\$ 1,500	,000 !	\$ -	\$	-	\$ 5,000,000	\$ - \$	-	
10 System of Care	\$	-	\$	-	\$	-	\$ 12,378,576	\$ 1	11,057,280	\$	-	\$ 12,378	,576	\$ 11,057,280	\$	-	\$ 24,757,152	\$ 22,114,560 \$	-	
11 Hamsptead Hospital Operations	\$	-	\$	-	\$	-	\$ 4,405,153	\$	-	\$	-	\$ 4,405	,153	\$ -	\$	-	\$ 8,810,306	\$ - \$	-	
12 Prioritized Need Total:	\$	-	\$	-	\$	-	\$ 29,208,729	\$ 1	11,057,280	\$	•	\$ 28,208	,729	\$ 11,057,280	\$	-	\$ 57,417,458	\$ 22,114,560 \$	-	
13																				
14 Agency Other Requests																				
15 Food Protection	\$	-	\$	-	\$	-	\$ 17,400	\$	-	\$	12,600	\$ 17	7,400	; -	\$	12,600	\$ 34,800	\$ - \$	25,200	Approved 3/17/23
16 Family Planning	\$	-	\$	-	\$	-	\$ -	\$	(984,044)	\$	-	\$	- 5	(984,044)) \$	-	\$ -	\$ (1,968,088) \$	-	
17 Prescription Drug Affordability Board	\$	-	\$	-	\$	-	\$ -	\$	-	\$	104,447	\$	- 5	-	\$	95,457	\$ -	\$ - \$	199,904	
18 SYSC (Moving From HB 2 to HB 1)	\$	-	\$	-	\$	-	\$ 11,103,527	\$	-	\$	25,000	\$ 11,396	5,311	-	\$	30,000	\$ 22,499,838	\$ - \$	55,000	
19 NHH Facilities/Patient Support	\$	-	\$	-	\$	-	\$ 150,000	\$	-	\$	-	\$ 150	,000 \$; -	\$	-	\$ 300,000	\$ - \$	-	Approved 3/17/23
20 Hamsptead Hospital Operations	\$	-	\$	-	\$	-	\$ -	\$		\$	-	\$	- 5	; -	\$	-	\$ -	\$ - \$	-	Approved 3/17/23
21 Office of Business Operations	\$	-	\$	-	\$	-	\$ 10,945	\$	8,495	\$	-	\$ 10),945	8,495	\$	-	\$ 21,890	\$ 16,990 \$	-	Approved 3/17/23
22 Management Support	\$	-	\$	-	\$	-	\$ 138,880	\$	78,120	\$	-	\$ 144	,640	81,360	\$	-	\$ 283,520	\$ 159,480 \$	-	Approved 3/17/23
23 Agency Other Request Total:	\$	-	\$	-	\$	-	\$ 11,420,752	\$	(897,429)	\$	142,047	\$ 11,719	,296	\$ (894,189)) \$	138,057	\$ 23,140,048	\$ (1,791,618) \$	280,104	
24																				
25 Office of the Commissioner																				
26 Prescription Drug Affordability Board	\$	-	\$	-	\$	-			TBD					TBD				TBD		
Fund integrated eligibility system audit in FY24							\$ 838,502	\$	-	\$	-	\$	- !	\$ -	\$	-	\$ 838,502	\$ - \$	-	Approved 3/17/24
28																				
29 Division of Medicaid Services																				
MMIS in Operating Budget (Use FY23 funds but budget in 24/25)	\$	-	\$	-	\$	-	\$ -	\$ 3	31,419,729	\$ 9	,705,001	\$	- !	\$ 34,268,678	\$ 1	10,826,624	\$ -	\$ 65,688,407 \$	20,531,625	Approved 3/17/23
31 Medicaid Rate Increases	\$	-	\$	-	\$	-			TBD					TBD				TBD		
32 See prioritized need above																				
33																				
34 Division for Children, Youth, and Families																				
35 See SYSC above																				

DIVISION III - STATUS OF ACTIONS RELATED TO HB 1

		FY 2023				FY 2024			FY 2025			Total		Status
		GF	FF	OF	GF	FF	OF	GF	FF	OF	GF	FF	OF	
36														
37	Division of Public Health													
38	See Family Planning above													
39	See prioritized needs above													
40														
41	Division of Behavioral Health													
42	S	\$ - \$ - \$ -			TBD				TBD		TBD			
43	See prioritized needs above													
44														
45	Division of Long-Term Supports and Services													
46	County Cap Flat @ FY23 Level	\$ -	\$ -	\$ -	\$ 5,309,295	\$ -	\$ (5,309,295)	\$ 13,170,781	\$ -	\$ (13,170,781)	\$ 18,480,076	\$ -	\$ (18,480,076)	
47														
48	Glencliff Home													
49	No proposed changes													
50														
51	Hampstead Hospital													
52	See prioritized need above													
53														
54	NH Hospital / Philbrook Adult Transitional Housing													
55	No proposed changes													
56														
57	Division of Economic Stability													
58	No proposed changes													
59														
60	Veterans Home													
61	No proposed changes													