

LBA			DETAIL CHANGE						
03/27/23			HOUSE FINANCE VS GOVERNOR						
			DIVISION 3 - CATEGORY 5						
	GOV REC						BIENNIAL		
ROW	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	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	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.	

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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		