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|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|-------------------------|-------------------|-----------------------|
| LBA                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| 03/16/23                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| <b>HB 1 Amendment</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| <b>Rep Edwards</b>                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| Department:                          | DHHS - Governor's Commission Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                       |                         |                   |                       |
| Accounting Unit:                     | 05-95-92-920510-3382                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                       |                         |                   |                       |
| Governor's Recommended Budget Page:  | 1025-1026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                       |                         |                   |                       |
|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| Description:                         | <p>(1) Assumes 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 0974h.)</p> <p>(2) Assumes 5% of gross Liquor profits will equal \$11.1M in FY24 and \$11.0M in FY25. (Consistent with revenue estimates adopted by House Ways and Means.)</p> <p>(3) Assumes one final \$5M donation will be made by NH Hospitals in FY24 and used to support programs approved by the Governor's Commission. Reduces the transfer from Liquor revenues accordingly. (Consistent with section 2 of HB 2 amendment 0974h.)</p> |                     |                       |                         |                   |                       |
|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
|                                      | <b>FY 2024</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     |                       | <b>FY 2025</b>          |                   |                       |
| <b>Expenditure Class</b>             | <b>House Introduced</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Change</b>       | <b>Revised Budget</b> | <b>House Introduced</b> | <b>Change</b>     | <b>Revised Budget</b> |
| 049 Transfer to Other State Agencies | \$ 1,319,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ -                | \$ 1,319,000          | \$ 1,319,000            | \$ -              | \$ 1,319,000          |
| 059 Temp Full Time                   | \$ 74,313                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ -                | \$ 74,313             | \$ 75,785               | \$ -              | \$ 75,785             |
| 060 Benefits                         | \$ 49,144                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ -                | \$ 49,144             | \$ 51,144               | \$ -              | \$ 51,144             |
| 074 Grants for Pub Asst and Relief   | \$ 3,036,140                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ -                | \$ 3,036,140          | \$ 3,036,140            | \$ -              | \$ 3,036,140          |
| 102 Contracts for program services   | \$ 5,521,402                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 1,100,001        | \$ 6,621,403          | \$ 5,517,932            | \$ 999,999        | \$ 6,517,931          |
|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| <b>TOTAL</b>                         | <b>\$ 9,999,999</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 1,100,001</b> | <b>\$ 11,100,000</b>  | <b>\$ 10,000,001</b>    | <b>\$ 999,999</b> | <b>\$ 11,000,000</b>  |
|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| <b>Source of Funds</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                       |                         |                   |                       |
| 005 - PRIVATE LOCAL FUNDS            | \$ -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 5,000,000        | \$ 5,000,000          | \$ -                    | \$ -              | \$ -                  |
| 009 - AGENCY INCOME                  | \$ 9,999,999                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ (3,899,999)      | \$ 6,100,000          | \$ 10,000,001           | \$ 999,999        | \$ 11,000,000         |
| <b>TOTAL</b>                         | <b>\$ 9,999,999</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 1,100,001</b> | <b>\$ 11,100,000</b>  | <b>\$ 10,000,001</b>    | <b>\$ 999,999</b> | <b>\$ 11,000,000</b>  |