

LBA		DETAIL CHANGE						
04/09/25		HOUSE FINANCE VS GOVERNOR						
		DIVISION 3 - CATEGORY 5						
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2026	FY 2027	BIENNIAL TOTAL	COMMENTS
1		05-95-42	DHHS - Human Services					
2	850	05-95-42-421010-2958	Child-Family Services	G	(3,057,046)	(3,725,048)	(6,782,094)	Reduce funding for residential placements. When combined with reductions in AU 2053, will result in the equivalent of a 10% reduction for residential placements across all accounting units in which residential placement is found.
3	850	05-95-42-421010-2958	Child-Family Services	G	(1,922,334)	(1,922,334)	(3,844,668)	Eliminate a contract for master licensed alcohol and drug counselors (MLADC).
4	850	05-95-42-421010-2958	Child-Family Services	E	(3,000,000)	(3,000,000)	(6,000,000)	As a result of actions taken in Division 2, replace education trust funds (ETF) with general funds. (Although shown here as a general fund cost, net neutral when taken in tandem with an ETF-to-general fund revenue swap approved by Division 2.)
5	850	05-95-42-421010-2958	Child-Family Services	G	3,000,000	3,000,000	6,000,000	See above.
6	864	05-95-42-421510-6643	SYSC	G	(1,977,195)	(2,955,536)	(4,932,731)	Reduce funding for the Sununu Center.
7								
8		05-95-45	DHHS - Economic and Housing Stability					
9	881	05-95-45-451110-2324	Child Care Programs.	F	7,500,000	7,500,000	15,000,000	Fund the childcare workforce program (previously AU 6386). Add a footnote to read as follows: "Funds appropriated in account 2324 shall be subject to the availability of federal TANF reserve funds, and shall be used exclusively for the purpose of supporting the childcare workforce."
10								
11		05-95-47	DHHS - Medicaid Services					
12	889	05-95-47-470010-7937	Medicaid Administration	G	(240,000)	(240,000)	(480,000)	Remove funding for "Project Walk" contract.
13	891	05-95-47-470010-7948	Medicaid Care Management	O	12,200,000	10,400,000	22,600,000	Assume Medicaid Enhancement Tax (MET) revenue will continue at the FY25 level plus 3% growth annually.
14	891	05-95-47-470010-7948	Medicaid Care Management	G	(12,200,000)	(10,400,000)	(22,600,000)	Reduction in general funds related to increased MET revenue above.
15	891	05-95-47-470010-7948	Medicaid Care Management	O	6,000,000	6,600,000	12,600,000	Assume higher levels of drug rebate revenue.
16	891	05-95-47-470010-7948	Medicaid Care Management	G	(6,000,000)	(6,600,000)	(12,600,000)	Reduction in general funds related to increased drug rebate revenue above.
17	891	05-95-47-470010-7948	Medicaid Care Management	G	0	(50,000)	(50,000)	Savings attributable to accelerated implementation of home dialysis. (Related HB 2 amendment 1132h.)

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18	891	05-95-47-470010-7948	Medicaid Care Management	F	0	(50,000)	(50,000)	See above.
19	891	05-95-47-470010-7948	Medicaid Care Management	G	(25,000)	(50,000)	(75,000)	Savings attributable to prohibition on Medicaid coverage of elective circumcisions. (Related HB 2 amendment 0873h.)
20	891	05-95-47-470010-7948	Medicaid Care Management	F	(25,000)	(50,000)	(75,000)	See above.
21								
22		05-95-48	DHHS - Long-Term Supports and Services					
23	902	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	5,625,000	5,625,000	11,250,000	Compensate counties for enhanced federal FMAP retained by the state in FY20/21. Assumes four equal payments from FY26-FY29 (Related HB 2 amendment 1149h.)
24	902	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	O	(5,625,000)	(5,625,000)	(11,250,000)	See above.
25	902	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	(1,318,497)	(2,702,918)	(4,021,415)	Increase the county cap by 3% per year for this biennium only. (Related HB 2 amendment 1178h.)
26	902	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	O	1,318,497	2,702,918	4,021,415	See above.
27								
28		05-95-90	DHHS - Public Health					
29	927	05-95-90-902010-5190	Maternal - Child Health	G	(18,200)	(18,200)	(36,400)	Halve general funds for UNH epidemiology contract.
30	931	05-95-90-902010-5530	Family Planning Program	G	(839,219)	(839,942)	(1,679,161)	Remove funding for the family planning program.
31	931	05-95-90-902010-5530	Family Planning Program	F	(997,673)	(994,676)	(1,992,349)	See above.
32	932	05-95-90-902010-7047	Community Collaboration	G	(100,000)	(100,000)	(200,000)	Eliminate contract with the Department of Corrections for parental education programs.
33	964	05-95-90-904510-3224	Tobacco Prevention & Cessation	G	(606,841)	(606,841)	(1,213,682)	Remove general funds for the tobacco prevention and cessation program.
34	977	05-95-90-904510-2794	Rural Hlth & Primary Care	G	(300,000)	(500,000)	(800,000)	Freeze new enrollment in the State Loan Repayment Program. (Related HB 2 amendment 1135h.)
35								
36		05-95-91	DHHS - Glencliff Home					
37	984	05-95-91-910010-5710	Professional Care	G	486,000	486,000	972,000	Add funding for unfunded positions.
38								
39		05-95-92	DHHS - Behavioral Health					
40	990	05-95-92-920010-6384	Choose Love	G	(249,984)	(249,975)	(499,959)	Remove funding for Choose Love.

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41	996	05-95-92-920510-3382	Governor Commission Funds	O	(10,700,000)	(10,700,000)	(21,400,000)	Remove liquor funds for the Governor's Commission on Alcohol & Other Drugs. (Related HB 2 amendment 1009h.)
42	996	05-95-92-920510-3382	Governor Commission Funds	O	10,700,000	10,700,000	21,400,000	Replace liquor funds above with Opioid Abatement Trust Funds. (Related HB 2 amendments 1283h and 1363h.)
43	996	05-95-92-920510-3384	Clinical Services	G	(64,000)	(64,000)	(128,000)	Reduce funding by 25% for a Manchester Fire Department Squad 1 contract.
44	1001	05-95-92-921010-2053	System of Care	G	(2,000,000)	(2,000,000)	(4,000,000)	Reduce funding for residential placements. When combined with reductions in AU 2958, will result in the equivalent of a 10% reduction for residential placements across all accounting units in which residential placement is found.
45	1001	05-95-92-921010-2053	System of Care	G	(200,000)	(200,000)	(400,000)	Remove contract funding for Friends of Aine peer-to-peer grief support.
46	1006	05-95-92-922010-4117	CMH Program Support	G	(18,896,365)	(18,931,179)	(37,827,544)	Fund at \$31 million per year of general funds.
47	1011	05-95-92-921510-3170	Housing-Shelter Program	G	0	0	0	Add footnote to read as follows: "Of the amounts appropriated in account 3170, \$500,000 in each fiscal year shall be distributed to the Waypoint Youth and Young Adult Shelter."
48								
49		05-95-93	DHHS - Developmental Services					
50	1014	05-95-93-930010-7100	Developmental Services	G	(8,877,000)	(22,499,000)	(31,376,000)	Reduce funding for the developmental services waitlist, while retaining a footnote authorizing the department to seek Fiscal Committee approval of additional funds if necessary.
51	1014	05-95-93-930010-7100	Developmental Services	F	(8,877,000)	(22,499,000)	(31,376,000)	See above.
52								
53		05-95-94	DHHS - NH Hospital					
54	1028	05-95-94-940010-8410	NHH - Facility/Patient Support	G	5,000	5,000	10,000	Add funding for unfunded positions at NH Hospital.
55	1028	05-95-94-940010-8410	NHH - Facility/Patient Support	G	0	5,000	5,000	Add funding for basic maintenance of new forensic hospital once completed.
56								
57		05-95-95	DHHS - Commissioner's Office					

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58	1046	05-95-95-951010-7935	Improvemt/Integrity/Info/Reimb	G	79,126	165,525	244,651	Fund three staff (Secretary II, Program Specialist III, Attorney I) to enhance Medicaid recovery efforts. Related surplus statement revenue of \$350,000 in FY26 and \$700,000 in FY27, resulting in a net general fund savings of approximately \$271,000 in FY26 and \$534,000 in FY27.	
59	1046	05-95-95-951010-7935	Improvemt/Integrity/Info/Reimb	F	44,852	93,826	138,678	See above.	
60	1046	05-95-95-951010-7935	Improvemt/Integrity/Info/Reimb	O	5,166	10,807	15,973	See above.	
61	1054	05-95-95-952010-6273	Prescription Drug Affordability Board	G	(256,579)	(265,645)	(522,224)	Unfund the Prescription Drug Affordability Board.	
62	1060	05-95-95-954010-5952	Office of Information Services	G	344,246	349,246	693,492	Fund DocuSign. Related savings (shown as a surplus statement adjustment) result in a net general fund savings of approximately \$134,000 per year.	
63	1060	05-95-95-954010-5952	Office of Information Services	F	292,523	292,523	585,046	See above.	
64	1060	05-95-95-954010-5952	Office of Information Services	O	13,231	13,231	26,462	See above.	
65									
66		<u>DHHS-REQUESTED ACCOUNTING ADJUSTMENTS</u>							
67	867	05-95-45-450010-6127	Employment Support	N/A	0	0	0	Move funds from class 103 to class 074 for contract operating services.	
68	933	05-95-90-902010-5896	Home Visiting Formula Gnt	N/A	0	0	0	Move funds from class 102 to class 074 for contract services.	
69	979	05-95-90-904510-3166	Prescription Drug Monitoring	O	470,000	440,000	910,000	Increase in revenue from grant agreement with DOJ.	
70	975	05-95-90-904510-2792	Hospital Flex Program	F	1,800	1,800	3,600	Add to class 66 for grant program staff training.	
71	850	05-95-42-421010-2958	Child-Family Services	G	(771,836)	(787,272)	(1,559,108)	Reduce general funds and replace with other revenue.	
72	850	05-95-42-421010-2958	Child-Family Services	O	771,836	787,272	1,559,108	See above.	
73	855	05-95-42-421010-2973	Promoting Safe-Stable Families	F	299,998	(2)	299,996	Add contract funds only in FY26.	
74	880	05-95-45-451110-2336	Child Care Dvlp-Quality Assure	F	(7,674,192)	(8,025,151)	(15,699,343)	Move contract funds from AU 2336 to AU 2335 and associated audit set aside, move reductions in class 080 and class 067 to AU 2335.	
75	879	05-95-45-451110-2335	Child Development Program	F	16,766,078	16,717,037	33,483,115	Move funds from AU 2336 and budgeting TANF funds in AU 2335.	
76	851	05-95-42-421010-2959	Domestic Violence Programs	N/A	0	0	0	Update revenue projections from other revenue sources for zero net impact.	

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77	887	05-95-47-470010-7051	Child Health Insurance Program	O	3,300,000	11,000,000	14,300,000	Budgets costs mistakenly excluded from the governor's proposed budget, along with revenue from premiums newly imposed on CHIP beneficiaries.	
78	1038	05-95-95-950010-5000	Commissioner's Office	O	(596,775)	(528,079)	(1,124,854)	Remove revenue from programs that do not have another funding stream.	
79	1038	05-95-95-950010-5000	Commissioner's Office	F	596,775	528,079	1,124,854	See above.	
80	1038	05-95-95-950010-5000	Commissioner's Office	G	(15)	(15)	(30)	Move Hampstead revenue to Federal funds.	
81	1038	05-95-95-950010-5000	Commissioner's Office	O	(88,881)	(90,559)	(179,440)	See above.	
82	1038	05-95-95-950010-5000	Commissioner's Office	F	88,896	90,574	179,470	See above.	
83	1039	05-95-95-950010-5025	Employee Assistance Program	G	(4,005)	(4,912)	(8,917)	Move Hampstead revenue to Federal funds.	
84	1039	05-95-95-950010-5025	Employee Assistance Program	O	(36)	(50)	(86)	See above.	
85	1039	05-95-95-950010-5025	Employee Assistance Program	F	4,041	4,962	9,003	See above.	
86	1040	05-95-95-950010-5676	Office of Business Operations	O	(82,782)	(84,914)	(167,696)	Move Hampstead revenue to Federal funds.	
87	1040	05-95-95-950010-5676	Office of Business Operations	F	82,782	84,914	167,696	See above.	
88	1042	05-95-95-950010-7208	Minority Hlth/Refugee Affairs	O	(478)	(520)	(998)	Move Hampstead revenue to Federal funds.	
89	1042	05-95-95-950010-7208	Minority Hlth/Refugee Affairs	F	478	520	998	See above.	
90	1044	05-95-95-950010-8137	Workers Compensation	O	(896)	(956)	(1,852)	Move Hampstead revenue to Federal funds.	
91	1044	05-95-95-950010-8137	Workers Compensation	F	896	956	1,852	See above.	
92	1046	05-95-95-951010-7935	Improvemt/Integrity/Info/Reimb	O	(6,454)	(6,645)	(13,099)	Move Hampstead revenue to Federal funds.	
93	1046	05-95-95-951010-7935	Improvemt/Integrity/Info/Reimb	F	6,454	6,645	13,099	See above.	
94	1050	05-95-95-952010-5680	General Counsel	O	(44,005)	(44,872)	(88,877)	Move Hampstead revenue to Federal funds.	
95	1050	05-95-95-952010-5680	General Counsel	F	44,005	44,872	88,877	See above.	
96	1052	05-95-95-952010-5683	Operations Support Administrat	G	(174)	(1)	(175)	Move Hampstead revenue to Federal funds.	
97	1052	05-95-95-952010-5683	Operations Support Administrat	F	174	1	175	See above.	
98	1056	05-95-95-953010-5677	Bureau of Human Resources	O	(22,897)	(23,634)	(46,531)	Move Hampstead revenue to Federal funds.	
99	1056	05-95-95-953010-5677	Bureau of Human Resources	F	22,897	23,634	46,531	See above.	
100	1057	05-95-95-953010-5685	Management Support	O	(45,534)	(46,608)	(92,142)	Move Hampstead revenue to Federal funds.	
101	1057	05-95-95-953010-5685	Management Support	F	45,534	46,608	92,142	See above.	

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102	1060	05-95-95-954010-5952	Office of Information Services	G	(118)	(4,215)	(4,333)	Move Hampstead revenue to Federal funds.
103	1060	05-95-95-954010-5952	Office of Information Services	O	(468,914)	(496,035)	(964,949)	See above.
104	1060	05-95-95-954010-5952	Office of Information Services	F	469,032	500,250	969,282	See above.
105	1061	05-95-95-955010-6637	QAI Operations	G	(19)	(9)	(28)	Move Hampstead revenue to Federal funds.
106	1061	05-95-95-955010-6637	QAI Operations	F	19	9	28	See above.
107	994	05-95-92-920510-3380	Prevention Services	N/A	0	0	0	Change budget footnote to reference Class 102 instead of Class 74.
108								
109		05-43-43	Veterans Home					
110			No change					
111								
112			Total Funds		(27,595,608)	(49,756,534)	(77,352,142)	
113								
114			General Funds		(50,385,055)	(66,081,271)	(116,466,326)	
115			Education Trust Funds		(3,000,000)	(3,000,000)	(6,000,000)	
116			Federal Funds		8,693,369	(5,681,619)	3,011,750	
117			Highway Funds		0	0	0	
118			Fish & Game Funds		0	0	0	
119			Other Funds		17,096,078	25,006,356	42,102,434	