

**Division III Tentative Adjustments to Governor's Recommended Budget**  
**General Funds Only UPDATED 10AM 3/25/25**  
**Cost/(Savings)**

	Item	Account	Gov Rec Page	FY25	FY26			FY27		
				General	General	Federal	Other	General	Federal	Other
1	Fund CMHC Program Support at \$31M per year	4117	1006	\$ -	\$ (18,896,365)	\$ -	\$ -	\$ (18,931,179)	\$ -	\$ -
2	Assume Medicaid Enhancement Tax revenue at FY25 level + 3% growth annually	7948	890-891	\$ -	\$ (12,200,000)	\$ -	\$ 12,200,000	\$ (10,400,000)	\$ -	\$ 10,400,000
3	Assume continuation of FY24 levels of Medicaid drug rebate revenue	7948	891	\$ -	\$ (11,464,890)	\$ -	\$ 11,464,890	\$ (9,424,890)	\$ -	\$ 9,424,890
4	Fund Governor's Commission with Opioid Abatement Trust Funds (Freed up Liquor funds will instead be directed to the general fund; in HB1, one source of "other" revenue" (Opioid funds) will replace the existing source (Liquor funds). (Related HB 2 amendment 1283h)	3382	996	\$ -	\$ (10,700,000)	\$ -	\$ -	\$ (10,700,000)	\$ -	\$ -
5	Reflect savings from governor's Granite Advantage cost sharing (surplus statement adjustment; requires no change from governor's recommended budget)	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ (12,000,000)	\$ -	\$ -
6	Sununu Youth Services Center - reduce all class lines by 10% in FY26 and 15% in FY27	6643	864	\$ -	\$ (1,877,195)	\$ -	\$ -	\$ (2,855,536)	\$ -	\$ -
7	Compensate counties for enhanced federal FMAP retained by the state in FY20/21 (HB 2 only; assumes four equal payments from FY26-FY29). (Related HB 2 amendment 1149h)	N/A	N/A		\$ 5,625,000	\$ -	\$ -	\$ 5,625,000	\$ -	\$ -
8	County Cap - 3% year-over-year increase for this biennium only (Related HB 2 amendment 1178h)	2152	902	\$ -	\$ (1,318,497)	\$ -	\$ 1,318,497	\$ (2,702,918)	\$ -	\$ 1,318,497
9	Tobacco Prevention and Cessation Program - remove all general funds (class 102)	3224	969	\$ -	\$ (606,841)	\$ -	\$ -	\$ (606,841)	\$ -	\$ -
10	Fund Prescription Drug Affordability Board at \$236k per year, and add footnote stating that funds shall not lapse until the end of the biennium.	6273	1054	\$ -	\$ (20,579)	\$ -	\$ -	\$ (29,645)	\$ 0	\$ -
11	PDAB-related savings: estimated savings from biologics and negotiated pricing (surplus statement adjustment)	N/A	N/A	\$ -	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ -	\$ -
12	Eliminate SNAP Incentive Program (Related HB 2 amendment 1218h)	3255	873	\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)	\$ -	\$ -
13	Accelerate implementation of home dialysis (Related HB 2 amendment 1132h)	7948	891	\$ -	\$ -	\$ -	\$ -	\$ (50,000)	\$ -	\$ -
14	Public Health Emergency Preparedness - reduce all class lines by 65%	1114	962	\$ -	\$ (348,257)	\$ (3,346,509)	\$ -	\$ (348,257)	\$ (3,404,957)	\$ -
15	Child Care Licensing - reduce all class lines by 25%	5143	1048	\$ -	\$ (216,622)	\$ (277,543)	\$ -	\$ (224,563)	\$ (287,775)	\$ -
16	Prohibit Medicaid funds for elective circumcisions (Related HB 2 amendment 0873h)	7948	891	\$ -	\$ (25,000)	\$ (25,000)	\$ -	\$ (50,000)	\$ (50,000)	\$ -
17	Delete Family Planning account	5530	931	\$ -	\$ (839,219)	\$ (997,673)	\$ -	\$ (839,942)	\$ (994,676)	\$ -
18	Various Developmental Services adjustments (See related sheet)	Misc	Misc	\$ -	\$ (4,931,820)	\$ (4,462,111)	\$ -	\$ (15,408,108)	\$ (14,881,060)	\$ -
19	State Loan Repayment Program - freeze new enrollment (Class 103). (Related HB 2 amendment 1135h)	2794	977	\$ -	\$ (300,000)	\$ -	\$ -	\$ (500,000)	\$ -	\$ -
20	Fund Docusign (Class 27)	5952	1060	\$ -	\$ 344,246	\$ 292,523	\$ 13,231	\$ 349,246	\$ 292,523	\$ 13,231

	Item	Account	Gov Rec Page	FY25	FY26			FY27		
				General	General	Federal	Other	General	Federal	Other
21	Medicaid Recoveries - Add 3 staff (Secretary II, Program Specialist III, Attorney I) to enhance Medicaid recovery efforts. Positions effective 1/1/26. (Classes 10 & 60)	7935	1046	\$ -	\$ 81,619	\$ 47,525	\$ -	\$ 170,739	\$ 99,418	\$ -
22	Savings from Medicaid Recoveries (surplus statement adjustment)	N/A	N/A	\$ -	\$ (350,000)			\$ (700,000)		
23	Remove MLADC funding (Class 644)	2958	850	\$ -	\$ (1,922,334)	\$ -	\$ -	\$ (1,922,334)	\$ -	\$ -
24	Reduction in contract with Department of Corrections fund parental education programs (Class 102)	7047	932	\$ -	\$ (100,000)	\$ -	\$ -	\$ (100,000)	\$ -	\$ -
25	Remove funding for contract with Friends of Aine for Peer-to-Peer Grief support (Class 563)	2053	1001	\$ -	\$ (200,000)	\$ -	\$ -	\$ (200,000)	\$ -	\$ -
26	<b>NEW</b> Remove WIC Farmers' Market Program	N/A	N/A	\$ (560,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	<b>NEW</b> Contracts (critical time intervention / UNH epidemiology) - DHHS to discuss	N/A	N/A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL:</b>			\$ (560,000)	\$ (60,366,754)	\$ (8,768,789)	\$ 24,996,618	\$ (84,449,228)	\$ (19,226,527)	\$ 21,156,618
26	Back-of-budget reduction	N/A	N/A	<b>To be determined, pending actions of other divisions</b>						