

**09/23/19 - LEGISLATIVE BUDGET PROPOSAL**  
**Relative Changes Compared to HB1 and HB2 as Passed by the Legislature**  
**Combined General and Education Trust Funds**

**FINAL**

**Appropriation Decreases**

Increase Medicaid Drug Rebate Revenue ( <i>Reduce GF Appropriation</i> )	\$ 22.00
Increase General Fund Lapse Estimates by \$10M/yr. ( <i>CR Savings, etc.</i> )	\$ 20.00
Reduce Medicaid Provider Rate Increases to \$85M with Federal Match (3.1% increase on Jan 1 each year)	\$ 29.00
DHHS Biennial Back-of-Budget Reduction ( <i>no reductions to DD, County Programs, or Medicaid Rates. Report to Fiscal Committee</i> )	\$ 25.00
Reduce Secure Psychiatric Unit Appropriation ( <i>effective FY 2021</i> )	\$ 8.75
Reduce Rainy Day Fund Transfers	\$ 8.50
Remove Family Medical Leave Insurance Start-Up Funding	\$ 3.50
Remove Sunny Day Fund	\$ 1.00
Reduce General Fund Support to Highway Fund ( <i>DOT/Safety</i> )	\$ 2.50
Reduce Tourism Development Fund	\$ 0.50
OPLC Fund Lapse to General Fund effective 6/30/19	\$ 3.00
Increase FY 2021 General Fund Lapse	\$ 3.00
IMPACCT Federal Funds (Reduce GF by Corresponding Amount)	\$ 0.10
Remove Funds from Shelburne Rest Area	\$ 0.20

**Appropriation (Increases)**

State Fish Pier Replacement	\$ (3.25)
State Employee Contract Set Aside ( <i>Additional Funding from Lapse, Unused Appropriations to GF</i> )	\$ (6.00)
UNH Nursing Program	\$ (9.00)
Add 2 Multi-State Auditor Positions on 1/1/20 ( <i>See Revenue Increase</i> )	\$ (0.29)
FY 2019 Transfer to Rainy Day Fund	\$ (5.00)
Replace NHH Trust Funds with General Funds for Renovations	\$ (1.00)

**Revenue (Decreases)**

BPT at 7.7%, BET at 0.6%. Triggers below:	\$ (80.80)
BPT at 7.9%, BET at 0.675% effective 1/1/21 (if revenue below plan by 6%)	
BET at 7.5%, BET at 0.5% effective 1/1/21 (if revenues above plan by 6%)	

**Revenue Increases**

GILTI with 50% Offset ( <i>eff. 1/1/20, \$5M F20, \$10M FY21</i> )	\$ 15.00
Increase Lottery Revenues ( <i>Fiat from FY19</i> )	\$ 8.80
Increase Liquor Revenue Estimates ( <i>Governor 9/13 estimates</i> )	\$ 3.40
Increase I&D Revenue Estimates ( <i>Governor 9/13 estimates</i> )	\$ 6.60
Increase Communications Tax Estimates ( <i>Governor 9/13 estimates</i> )	\$ 2.40
Increase FY21 Revenue Estimates for 2 Multi-State Auditor Positions	\$ 1.20

**One-Time Education Funding**

One-Time Education Funding (*Fiscal Disparity/Add'l F&R*) in FY 2021 funded from FY 2019 ETF Surplus (\$62.5M).  
No Net Change.

**Other Changes**

Prohibition on GF for Health Protection Trust  
Student Debt Assistance Program introduced as bill for 2020 Session  
Increase cigarette age from 18 to 19  
Modified "Hyde Amendment" language  
DOJ Request to swap taskforce funding to homicide unit (not net change)