Senate Finance Committee Budget Briefing



June 1, 2021

2021-2022 Session Senate Finance Committee

Senator Gary Daniels, Chairman Senator John Reagan, Vice Chairman

> Senator Chuck Morse Senator Bob Giuda Senator Erin Hennessey Senator Lou D'Allesandro Senator Cindy Rosenwald

GENERAL HIGHLIGHTS

REVENUES

- <u>General and Education Trust Fund (GF/ETF)</u> Senate Finance General and Education Trust Fund revenue estimates are \$2.9 billion in FY 2021, and \$5.9 billion for the FY 2022-2023 biennium.
 - o The Committee amendment:
 - Decreases the State-Wide Education Property Tax by \$100 million.
 - Reduces the Meals and Rooms Rate to 8.5%.
 - Reduces the Business Enterprise Tax rate to 0.55% and increases the filling threshold.
 - Reduces the Business Profits Tax rate to 7.6%.
 - Excludes Paycheck Protection Program income from the Business Profits Tax;
 - Fully phases out the Interest and Dividends Tax over five years.
- <u>Highway Fund</u> Senate Finance Highway Fund revenue estimates are \$242.5 million in FY 2021, and \$504.4 million for the FY 2022-2023 biennium.
- <u>Fish and Game Fund</u> Senate Finance Fish and Game Fund revenue estimates are \$13.7 million in FY 2021, and \$26.6 million for the FY 2022-2023 biennium.

APPROPRIATIONS

• The Senate Finance Committee's proposed budget for FY 2022-2023 appropriates approximately \$13.5 billion over the biennium, \$5.5 billion of which represents General and Education Trust Funds.

STATE AID

- The Senate Finance Committee proposed budget supports over \$2.4 billion in State aid to cities and towns over the biennium including:
 - Approximately \$1.95 billion in adequate education aid to cities and towns and public charter schools over the biennium;
 - o An additional \$50 million in meals and rooms distribution to cities and towns; and
 - Over \$83 million in highway aid to cities and towns.

RAINY DAY FUND

• The Senate Finance Committee's proposed budget projects the Rainy Day Fund balance to reach \$117.8 million at the end of FY 2021, and \$155.2 million at the end of the FY 2022-2023 biennium.

CATEGORY 1 – GENERAL GOVERNMENT

LEGISLATIVE BRANCH

• Funds the Legislative Branch at the levels reviewed and approved by the Joint Legislative Facilities Committee pursuant to RSA 17-E:5-a.

DEPARTMENT OF INFORMATION TECHNOLOGY

- Provides funding to restore 12 unfunded shared service positions that provide information technology support to state agencies.
- Funds needed network hardware and additional software for state agencies.

DEPARTMENT OF ADMINISTRATIVE SERVICES

- Includes the Granite State Paid Family Leave Plan, a voluntary program for employers with more than 50 employees.
- Increase funds for cybersecurity and property and casualty insurance for state agencies in order to meet anticipated cost increases.
- Provides essential funding for the Housing Appeals Board.
- Funds a full-time legal aide, a new assistant child advocate ombudsman position, and a case management system in the Office of the Child Advocate.

TREASURY DEPARTMENT

- Establishes the Meals and Rooms Municipal Revenue Fund consisting of 30% of revenue collected annually from the Meals and Rooms tax which will be restricted for distribution to cities and towns based on population. Distributions are estimated at \$188.2M over the FY2022-2023 biennium.
- Appropriates \$25M in general funds in FY 2021 to the affordable housing fund.
- Provides \$6M over the biennium to the Governor's Scholarship Program.

CATEGORY 2 – ADMINISTRATION OF JUSTICE AND PUBLIC PROTECTION

JUDICIAL BRANCH

• Provides 2 additional circuit court judges to address a backlog of cases and in anticipation of a potential surge in landlord/tenant disputes that have been on hold due to the moratorium on evictions.

DEPARTMENT OF MILITARY AFFAIRS AND VETERANS SERVICES

- Establishes the National Guard Enlistment Incentive Program and provides a nonlapsing general fund appropriation of \$25,000.
- Provides an appropriation of \$1.5 million in general funds for support and services to veterans experiencing mental health and social isolation issues.

DEPARTMENT OF AGRICULTURE, MARKETS AND FOOD

- Provides a general fund appropriation of \$100,000 to the cost of care fund to assist municipalities in covering the costs of care incurred from caring for animals pending the resolution of any action brought for animal cruelty.
- Funds a word processor position for data entry relative to USDA requirements concerning milk safety.

DEPARTMENT OF JUSTICE

- Restores \$50,000 of general funds in each year of the biennium for the Media Power Youth program
 which provides young people, parents, educators, and communities with curricula, training and
 workshops to build media literacy knowledge and critical-thinking skills to navigate the media-rich
 world.
- Provides general funds of \$100,000 in each year of the biennium for the Granite State Children's
 Alliance, a state-wide organization dedicated to putting the needs of New Hampshire's child abuse
 victims first.
- Funds a new attorney and restores funding for a legal secretary in the election law unit.

DEPARTMENT OF ENERGY

• Establishes the Department of Energy combining the Public Utilities Commission, the Office of Strategic Initiatives, the Consumer Advocate, and the Site Evaluation Committee.

DEPARTMENT OF CORRECTIONS

- Provides the Department with the ability to transfer funds between and among appropriations for salaries, overtime pay, holiday pay, part-time pay, and benefits to effectively manage the Department's personnel costs.
- Makes a general fund appropriation of \$720,000 in FY 2021 for the purchase and maintenance of body worn cameras for corrections and probation and parole officers.

DEPARTMENT OF SAFETY

- In total, provides funding for forty-eight (48) positions (two (2) and all others currently unfunded):
 - Eighteen (18) positions within the Division of State Police; (4) sworn trooper positions, nine (9) positions to support the forensic and toxicology lab, and five (5) other civilian support positions (all currently unfunded).
 - Fifteen (15) positions in the Division of Motor Vehicles, as well as provides funding for additional part-time support (all currently unfunded).
 - Fifteen (15) positions to support the Division of Administration, Highway Safety Administration, and Division of Homeland Security and Emergency Management.
- Provides approximately \$1.7 million over the biennium for State Police vehicle replacements.
- Establishes the Body-Worn and Dashboard Camera Fund, with \$1.0 million, to provide matching grants
 to local law enforcement agencies to assist with the purchase, maintenance, and replacement of
 equipment, as well as ongoing costs associated with data storage. This is in response to a
 recommendation of the NH Commission on Law Enforcement Accountability, Community, and
 Transparency (LEACT).
- Continues the Granite Shield Program by appropriating approximately \$3.0 million over the biennium: \$0.6 million for additional program related State Police overtime, and \$2.4 million in grants to local and county law enforcement agencies.
- Transfers \$600,000 over the biennium from the general fund to the fire standards and training and emergency medical services fund ("fire fund") to support the fire academy.

CATEGORY 3 – RESOURCE PROTECTION AND DEVELOPMENT

FISH AND GAME DEPARTMENT

 Provides approximately \$1.2 million in general funds over the biennium to support the Fish and Game (F&G) Fund. This amount is less than previous budgets as the F&G fund is healthier, with a projected surplus of over \$5.5 million at the end of FY 2023.

DEPARTMENT OF BUSINESS AND ECONOMIC AFFAIRS

- Funds the Small Business Development Center at \$390,000 in each year of the biennium. The Center provides expert guidance and education to thousands of small businesses each year without charge.
- Provides an additional \$2.2 million over the biennium to support New Hampshire's multi-billion-dollar travel and tourism industry which generates revenue for New Hampshire businesses and the State.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- Provides \$400,000 in general funds over the biennium to the Lakes Restoration for eradication of invasive aquatic weeds.
- Provides \$15.6 million in FY 2021 for existing grants for wastewater projects under RSA 486.
- Provides additional general funds for mercury detection and contracts for monitoring former superfund sites.

CATEGORY 4 – TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

- Provides \$83.3 million in estimated aid to municipalities by fully funding highway block grants ("Apportionment A") at \$69.7 million over the biennium and appropriating \$13.6 million in state aid for municipal bridge projects.
- Provides approximately \$85.7 million over the biennium of dedicated road toll revenue ("gas tax") to the
 highway and bridge betterment account. This account is primarily used for paving on the state highway
 system, as well as bridge rehabilitation and other work improving the condition of the system across the
 state.
- Provides \$26.25 million for the following:
 - \$6.0 million for Department fleet equipment, which will enable the Department to replace some
 of its aged fleet, ultimately reducing repair costs.
 - \$7.0 million for the Conway Bypass right-of-way payback to the Federal Highway Administration.
 - o \$5.0 million for state cash match for federal discretionary grants for transportation projects.
 - \$3.25 million to provide a state aid construction program match to the Town of Tilton for the reconstruction and reclassification of nearly two miles of Calef Hill Road.
- Eliminates the northbound and southbound toll booths on exit 10 on the F.E. Everett Turnpike in Merrimack. (SB 117)

CATEGORY 5 – HEALTH AND SOCIAL SERVICES

DHHS - DIVISION FOR CHILDREN, YOUTH, AND FAMILIES

- Provides \$3 million over the biennium for childcare for families whose preventive or protective cases have been closed by DCYF.
- Adds \$3 million over the biennium for additional home visiting services as required by SB 274 from 2019.
- Closes the Sununu Youth Services Center on March 1, 2023, and establishes a committee to advise on the facility's closure.
- Provides \$600,000 for juvenile diversion programs to keep youth out of the criminal justice system.

DHHS - DIVISION OF BEHAVIORAL HEALTH

- Allocates a total of \$8 million for increases to transitional housing rates and additional transitional housing beds, which includes \$2 million of unspent funds which will be utilized for this purpose.
- Incorporates SB 157, which allows up to \$13.2 million of funding for children's mental health services to carry forward into FY 2022, ensuring needed statewide services for children.
- Provides \$1.5 million to combat mental health issues and social isolation among senior citizens.
- Adds \$3 million over the biennium for community mental health program stabilization services.
- Adds \$5.2 million over the biennium to implement mobile crisis response teams.
- Provides \$50,000 for family mutual support services.

NEW HAMPSHIRE HOSPITAL

• Appropriates \$30 million for a 24-bed secure psychiatric facility, in addition to the \$8.75 million appropriated for this purpose during the prior biennium.

DHHS – DIVISION OF MEDICAID SERVICES

- Provides \$1.46 million in FY 2023 for an adult dental benefit through the Medicaid program.
- Fully funds Medicaid Managed Care and the Children's Health Insurance Programs at DHHS-requested levels.

DHHS - DIVISION OF ECONOMIC AND HOUSING STABILITY

- Adds \$3 million for homeless shelter programs.
- Implements a Supplemental Nutrition Assistance Program (SNAP) incentive program, enabling beneficiaries to receive a dollar-for-dollar match for fresh fruits and vegetables.
- Requires DHHS to provide enrollment-based payments to childcare providers who accept scholarships through the Child Care and Development Fund.

DHHS – DIVISION OF LONG-TERM SUPPORTS AND SERVICES

- Provides funding for an increase of at least 5 percent for all providers of Choices for Independence (CFI) services.
- Provides an additional 5% (\$21.4 million) of funding over Governor and House recommended levels for nursing homes.
- Adds \$4 million over the biennium for adult medical day services.

- Retains the House's commitment to reducing annual growth in county costs for long-term care services, limiting growth to 2 percent, compared to 3 percent in previous budgets. Provides \$29.1 million in general funds over governor-recommended levels in order to limit county payments.
- Establishes a committee to study achieving parity in reimbursement among organizations that provide Social Security Act 1915(c) waiver programs.

DHHS - DIVISION OF PUBLIC HEALTH

• Provides \$440,000 over the biennium for tobacco youth outreach programs.

DHHS – DEVELOPMENTAL SERVICES

- Provides \$335 million in general funds and \$330 million in federal funds for developmental services over the biennium for approximately 5,000 individuals statewide, preventing the need for a waitlist.
- Provides \$26 million in general funds and \$24.3 million in federal funds over the biennium for acquired brain disorder services for over 260 individuals with brain and spinal cord injuries.
- Provides \$8.2 million in general funds and \$8.2 million in federal funds over the biennium for children's in-home support services for over 500 youth with developmental disabilities and significant medical or behavioral challenges.

DHHS - DEPARTMENT-WIDE

- Removes the \$50 million DHHS back-of-budget reduction passed by the House.
- Retains the \$22.6 million personnel-specific back-of-budget reduction passed by the House, which states that at no time during the biennium shall the Department exceed 3,000 full-time authorized positions.
- Adds funding for deferred IT maintenance projects and facility maintenance projects.

NEW HAMPSHIRE VETERANS HOME

• Funds the New Hampshire Veterans Home assuming a resident census of 225 and provides budgetary flexibility in the event income from residents and the Veterans Administration are less than anticipated.

CATEGORY 6 – EDUCATION

DEPARTMENT OF EDUCATION

- Makes the following changes to the education funding formula, which result in an increase in
 estimated state aid of nearly \$100.0 million over the biennium (compared to estimates under current
 law):
 - In recognition of the pandemic's impact on enrollments, directs the Department to adjust up student counts used to calculate FY 2022 grants (consistent with SB 135), as well as requires an adjustment to free or reduced-price meal eligible student counts in FY 2023.
 - o Provides an additional \$17.5 million in each year, allocated based on a district's free or reducedprice meal eligible student population as a percent of its total student population.
 - Relative to the FY 2023 proposed \$100.0 million reduction to the statewide education property tax (SWEPT), provides authority, if necessary, to the Department to make supplemental education payments in the event a municipality's total education grant (including SWEPT raised and retained locally) is negatively affected. This ensures state aid would not be impacted by the SWEPT reduction.
- In recognition of the one-year lag between student counts and adequacy payments, provides full funding to school districts that began full-day kindergarten programs the 2019-20 and 2020-21 school years. Language included in HB 2 would ensure school districts that begin full-day kindergarten programs would receive full adequacy payments in the first year of the program. (SB 82)
- Provides \$3.0 million for the Department to implement a new student data and reporting system.
- Fully funds aid to public charter schools, based on enrollment estimates provided by the Department, totaling approximately \$47.0 million in FY 2022 and \$49.5 million in FY 2023.
- Provides \$1.0 million over the biennium for lease aid to public charter schools. Also increases the maximum annual aid amount per school from \$30,000 to \$50,000.
- Provides \$82.0 million for school building aid, which includes:
 - \$52.0 million for payments on previously approved projects
 - \$30.0 million for new school building aid projects
- Provides \$67.2 million over the biennium to fully-fund special education aid for higher cost students (formerly known as "catastrophic aid") to school districts.
- Provides \$18.0 million over the biennium for career and technical education (CTE) tuition and transportation aid to school districts.
- Provides \$1.5 million over the biennium for the NH Robotics Education Development Program.

LOTTERY COMMISSION

• Provides funding to pay off the remaining principal balance on the Commission's commercial mortgage on its headquarters building.

POLICE STANDARDS AND TRAINING COUNCIL

• Supports Governor and House recommended funding levels, including \$210,000 over the biennium for the purpose of providing crisis intervention team training programs.

COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE (CCSNH) / UNVERSITY SYSTEM OF NEW HAMPSHIRE (USNH)

- Maintains separate governance and state support appropriations for CCSNH and USNH.
- Provides funding for both CCSNH (\$56.0 million per year) and USNH (\$88.5 million per year) at FY 2021 levels.
- Moves administration of the Dual and Concurrent Enrollment Program from the Department of Education to CCSNH and provides \$1.5 million per year (the program's full projected cost).

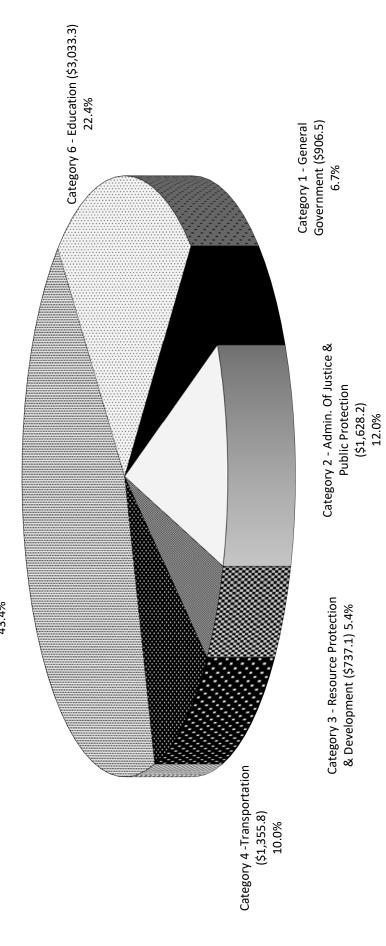
LBA 05/27/21

Senate Finance Committee Combined General and Education Trust Fund Surplus Statement Summary

	FY 2021	1		FY 2022		FY 2023
Beginning Balance	\$ (54,	(54,407)	\$	5,496	\$	71,082
Total Revenue	\$ 2,948,200	,200	⊹	2,801,638	⊹	2,691,295
Total Net Appropriations	\$ (2,885,952)	,952)	-ζ>	(2,686,052)	-ζ>	(2,701,341)
Cumulative Balance	,7 \$	7,841	❖	121,082	⊹	61,036
Transfer to Highway Fund	γ	ı	δ,	(50,000)	\$	ı
Transfer to Rainy Day Fund	\$ (2,	(2,345)	\$	ı	\$	(37,333)
Ending Balance	\$ 5,	5,496	-γ-	71,082	\$	23,703
General Fund Share Education Trust Fund Share	፟	5,496	У У	13,941 57,141	У У	23,703
Rainy Day Fund Balance	\$ 117,	117,845	\$	117,845	\$	155,178

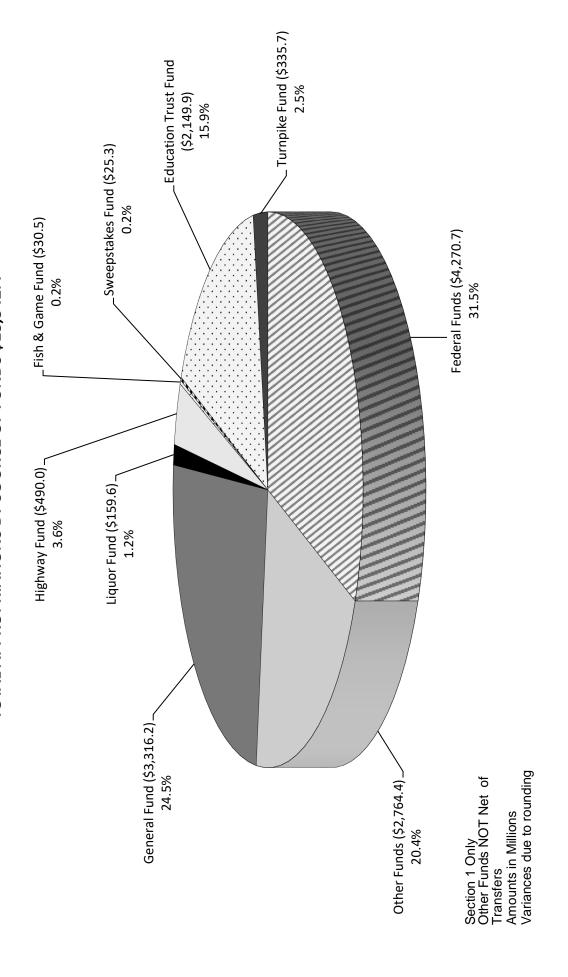
HB 1, AS AMENDED BY THE SENATE FINANCE COMMITTEE THE OPERATING BUDGET FOR FY 2022-23 TOTAL APPROPRIATIONS BY CATEGORY \$13,542.4

Category 5 - Health & Social Services (\$5,881.5) 43.4%



Section 1 Only Other Funds NOT Net of Transfers Amounts in Millions June 1, 2021

HB1, AS AMENDED BY THE SENATE FINANCE COMMITTEE
THE OPERATING BUDGET FOR FY 2022-23
TOTAL APPROPRIATIONS BY SOURCE OF FUNDS \$13,542.4



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SS TAME DATE DATE DATE DATE DATE DATE DATE DAT	01	38	TREASURY DEPT	182,430,687	161,012,024	92,047,284	89,619,570	220,794,328	199,417,554	127,339,894	123,768,225
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97 DEVECTORECTORIES CARTORIES CALC. 0 0 0 684.607 265.018 684.607 29.1 PENCETTURE COUNCIL. 242.914 265.331 255.033 265.847 242.914 265.033 20.1 PENCETTURE COUNCIL. 242.914 265.331 265.034 265.034 265.034 265.034 20.1 PENCETTURE COUNCIL. 245.031.72 271.335.73 367.032 367.042 247.005 36.000.00 21.0 MULITARY AFRIS & VET SUCS DEPT 4,003.13 3,559.616 3,570.02 3,570.04 3,570.02 3,570.02 3,570.02 3,570.02 3,570.00 3,570.02 <th< td=""><td>01</td><td>59</td><td>RETIREMENT SYSTEM</td><td>0</td><td>0</td><td>0</td><td>0</td><td>9,963,347</td><td>12,289,637</td><td>12,314,889</td><td>12,158,222</td></th<>	01	59	RETIREMENT SYSTEM	0	0	0	0	9,963,347	12,289,637	12,314,889	12,158,222
OF EXECUTIVE COUNCIL 242,914 261,331 263,334 263,314 263,314 263,314 263,314 263,314 263,314 263,314 263,314 263,314 263,334 263,234 263,234 263,234 263,234 263,234 263,243 <td>01</td> <td>6</td> <td>DEVELOPMENT DISABILITIES CNCL</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>620,018</td> <td>684,607</td> <td>648,106</td> <td>991,299</td>	01	6	DEVELOPMENT DISABILITIES CNCL	0	0	0	0	620,018	684,607	648,106	991,299
CATE PROPE LICENSINE & CERT OFFICE C 0 11273.182 135.86.66 235.544.39 235.544.39 235.544.39 235.544.39 235.544.39 235.544.39 235.544.32 235.544.32 235.544.32 235.544.32 235.544.32 235.544.32 235.544.32 235.544.32 235.544.32 24.721.36 235.544.32 235.544.32 24.721.36 24.721.36 25.540.28 25.540.28 24.721.36 25.540.28 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 25.540.24 <th< td=""><td>01</td><td>05</td><td>EXECUTIVE COUNCIL</td><td>242,914</td><td>261,331</td><td>256,336</td><td>268,847</td><td>242,914</td><td>261,331</td><td>256,336</td><td>268,847</td></th<>	01	05	EXECUTIVE COUNCIL	242,914	261,331	256,336	268,847	242,914	261,331	256,336	268,847
GENERAL GOVERNMENT 278,031,722 271,538,549 192,142,525 194,630,391 513,393,805 535,504,330 10 IULIOLICA BRANCH 85,936,031 92,535,353 92,645,332 91,455,035 92,042,99 93,902,299 11 ALIDIOLICA BRANCH 45,031,911 5,357,800 5,190,892 5,479,1366 36,190,429 12 MILLITARY ARRETS & VET SYCS DEPT 4,503,191 3,559,616 3,271,814 3,379,963 5,274,730 7,118,757 20 LINGA DEPT 13,211,889 13,354,360 13,379,963 3,577,312 6,616,137 21 BANKING DEPT 0 0 0 0 10,575,21 6,646,137 22 INASUBANE DEPT 0 0 0 0 10,552,110 10,652,044 24 INASUBANE DEPT 0 0 0 0 10,652,911 10,652,044 25 DEPTO ENERGY 0 0 0 0 0 10,552,115 10,552,116 24 INASUBANE AND ALIONANISCON <	01	21	PROF LICENSURE & CERT OFFICE	0	0	0	0	11,273,182	13,958,626	12,640,177	12,945,033
10 IUDICIAL BRANCH 85,936,031 92,535,363 98,736,359 102,954,132 91,475,005 98,904,299 12 MILTRARY AFRES & VET SYCKS DEPT 4,503,191 5,535,360 5,180,485 24,733,366 36,190,408 18 JUSTICE DEPT 3,135,736 13,127,944 3,730,569 35,206,041 43,312,288 20 JUSTICE DEPT 13,211,809 13,354,360 13,187,934 3,790,569 35,060,041 43,312,288 20 JUSTICE DEPT 0 466,117 0 0 0 0 0 0 13,730,569 35,060,041 43,312,988 24 INDIC CRARCHONCE LABOR REL BRD 466,073 0 0 0 0 0 0 10,573,155 12,915,578 10,000 0 0 0 0 0 0 10,573,155 10,573,155 10,573,155 10,573,155 10,573,155 10,573,155 10,573,155 10,575,158 11,376,056 10,573,155 10,575,158 11,376,059 10,573,156 13,295,049 11,295,056	01	GENER	AL GOVERNMENT	278,031,722	271,538,549	192,142,525	194,630,391	513,393,805	535,504,330	449,555,908	456,906,680
12 MILITARY AFRETS & VET SVCS DEPT 4,000,1901 5,100,000 5,400,145 24,791,366 3,000,440 18 AGRILLOLI, MARKETS & VET SVCS DEPT 4,000,140 3,359,646 3,271,814 3,379,663 5,100,000 0	00	1	ILIDICIAL BRANCH	85 936 031	92 535 363	98 736 359	102 954 132	91 475 005	98 904 299	104 798 465	109 035 331
18 MICHAN TRANS RELEASE DEPT 3,190,132 1,131,180 3,120,26 3,100,120,20 2,121,180 3,120,26 3,100,120,20 3,100,120,20 3,100,120,20 3,100,120,20 3,100,120,20 7,118,79 3,100,120,20 7,118,79 3,100,120,20 7,118,79 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 7,118,70 8,66,61,17 9,010,00 7,118,70 8,66,61,17 9,010,00 7,118,70 8,66,61,17 9,010,00	20	7 2	MAIL ITADY ACEDS 9. VET SVCS DEDT	7 EO3 101	E 257 920	100 000	T AEO 1AE	390,107,40	36 100 408	000,123,76	20,033,331
13 AMENIOLI, MARKELS & COLO DET 1 3,125,050 13,75,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 3,275,050 43,372,288 3,275,050 43,372,288 3,275,050 43,372,288 3,275,028 3,275,044 3,275,028 3,275,044 3,275,028 3,275,044 3,275,028 3,275,044 3,275,028,028 3,275,044 3,275,028 3,275,044 3,275,045 3,275,044 3,275,045 3,275,045 3,275,044 3,275,045 3,275,045 3,275,044 3,275,045 3,275,045 3,275,044 3,275,045 3,275,045 3,275,046 3,275,045 3,275,045 3,275,045 3,275,045 3,275,045 3,275,046 3,2	20	70	ACPICITY ANDVITE 8 FOOD PERT	4,505,191	0,201,630	3,130,032	3,430,143	062,791,300	20,130,400	37,07 1,039	30,403,22
20 INSTRICT DEPT 13,234,360 13,384,360 13,384,360 13,384,360 13,375,590 35,060,471 35,372,388 73 PUBLIC ENPICYEE LABOR REL BRD 465,603 484,117 491,374 507,583 467,163 486,117 24 INSURANCE DEPT 0 0 0 0 0 10,573,155 12,915,78 26 LABOR DEPT 0 0 0 0 0 0 6646,137 26 LABOR DEPT 0 0 0 0 0 0 0 10,573,155 12,915,78 25 DEPT OF ENERGY 0 0 0 0 0 0 10,573,49 61,576,639 23 SEETY DEPT 0 0 0 0 0 0 10,576,509 13,503,499 24 CORRECTIONS DEPT 129,430,531 13,374,476 0 13,504,890 33,756,890 33,743,476 0 13,504,890 33,743,476 0 0 0 0	07	18	AGRICULI, INJARREIS & FOUD DEPI	3,198,788	3,539,610	3,271,814	3,3/9,903	5,274,730	/,118,/5/	6,979,725	7,151,686
72 BANKING DEPT 6 JS571.102 6 JS64.133 72 PUBLIC EMPLOYEE LABOR REL BRD 465.603 484.117 491.374 507.583 487.163 486.113 24 PUBLIC EMPLOYEE LABOR REL BRD 665.603 484.117 0 0 10,573.155 11.2915.578 26 LABOR DEPT 0 0 0 0 10,573.155 11.2915.788 26 LABOR DEPT 0 0 0 0 10,573.155 11.2915.788 27 LUGOR COMMISSION 6654.804 687.773 20.761 120,533.127 11.652.044 5.2 SAFETY DEPT 42,663.237 48,073.867 46,308.990 47,638.953 113,968.793 116,520.044 5.2 SAFETY DEPT 48,073.867 46,308.990 47,638.953 113,946.33 31,763.143 5.2 ENFORMIN PRINTINGER DEPT 13,946.633 31,749,174 31,394.633 31,764,114 31,749,174 31,394.633 31,764,114 5.2 ENS RECONARTARIANDE CARRELISEDEPT 1,550,954	02	20	JUSTICE DEPT	13,211,809	13,354,360	13,187,934	13,730,569	35,060,041	43,372,928	39,584,808	40,722,344
73 PUBLIC EMPLOYEE LABOR REL BRD 465,603 484,117 491,374 507,583 467,118 466,117 24 INSURANCE EMPLOYEE LABOR REL BRD 0	05	72	BANKING DEPT	0	0	0	0	5,571,102	6,646,153	6,424,143	6,742,070
24 INSURANCE DEPT 0 0 0 10,573,155 12,915,578 26 LABOR DEPT 0 0 0 8,665,971 10,652,044 26 LABOR DEPT 0 0 0 8,665,971 10,652,044 25 LABOR DEPT 0 0 0 0 7,075,91 7,065,044 23 SAFETY DEPT 42,663,237 48,073,867 46,308,990 47,638,953 173,667,946 61,576,639 23 SAFETY DEPT 46 CORRECTIONS DEPT 129,430,501 138,373,540 141,226,683 133,643,274 142,894,623 27 IMPLOYMENT SECURITY DEPT 31,994,633 31,764,114 31,732,668 31,743,174 31,596,633 31,743,144 27 IMPLOYMENT SECURITY DEPT 31,504,114 31,732,174 31,596,633 31,743,144 29 IMPLOYMENT SECURITY DEPT 31,504,114 31,749,174 31,994,633 31,744,144 31,596,633 31,744,144 20 IMPLOYMENT SECURITY DEPT 31,504,114	02	73	PUBLIC EMPLOYEE LABOR REL BRD	465,603	484,117	491,374	507,583	467,163	486,117	492,944	509,151
26 IABOR DEPT 0 0 0 8.665,971 10.662,044 77 LIQUOR COMMISSION 0 0 0 0 70,785,911 77,685,064 77 LIQUOR COMMISSION 664,804 687,773 201,761 214,249 61,207,546 61,576,639 5.2 SAFITY DEPT 42,663,237 48,073,867 46,308,990 47,688,953 173,688,799 193,503,499 4.6 CORRECTIONS DEPT 129,430,501 138,367,350 138,375,40 141,226,683 133,643,274 142,894,623 2.7 EMPLOYMENT SECURITY DEPT 129,430,501 138,367,350 31,749,144 31,749,144 31,749,439 31,749,439 31,749,433 31,749,414 31,749,431 31,749,431 31,749,431 31,749,433 31,749,433 31,749,433 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,431 31,749,44 31,249,433	02	24	INSURANCE DEPT	0	0	0	0	10,573,155	12,915,578	12,792,834	13,322,801
77 LIQUOR COMMISSION 654,804 687,733 0 70,785,911 77,695,064 52 DEPTO FERREGY 46,63,829 46,308,930 47,638,935 173,968,793 173,968,793 53 SAFTY DEPTO FERREGY 42,663,237 48,073,867 46,308,939 177,968,933 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,793 173,968,745 173,968,745 173,968,745 173,968,745 173,768,7414 175,64,114 17,64,114	02	76	LABOR DEPT	0	0	0	0	8,665,971	10,652,044	10,188,458	10,595,263
52 DEPT OF ENERGY 654,804 687,773 201,761 214,249 61,207,546 61,576,639 23 SAFETY DEPT 42,663,237 48,073,867 46,308,900 47,638,953 173,968,799 193,503,499 46 CORRECTIONS DEPT 129,430,501 138,367,350 138,375,40 141,226,683 133,643,274 142,984,623 27 EMPLOYMENT SECURITY DEPT 21,994,633 31,764,114 31,732,900 37,495,570 346,851,451 688,526,586 763,473,486 20 JUDICALCANDEL CRINCY 312,038,577 334,184,390 337,495,570 346,851,451 688,526,586 763,473,414 ADMIN OF JUSTICE AND PUBLIC RRIN 13,259,054 16,917,528 15,504,302 15,746,087 22,168,735 27,548,222 22 BUS & ECON AFARIRS DEPT 1,576,019 1,851,932 598,502 649,749 30,201,116 33,715,892 23 NATURAL & CULTURAL RESRCS DEPT 8,636,987 8,423,846 8,277,589 8,629,686 44,520,920 54,517,518 24 ENVIRONIMENTAL SERVICES DEPT	05	77	LIQUOR COMMISSION	0	0	0	0	70,785,911	77,695,064	78,754,889	82,173,321
23 SAFETY DEPT 42,663,237 48,073,867 46,308,990 47,638,953 173,968,799 193,503,499 46 CORRECTIONS DEPT 129,430,501 138,367,350 138,373,540 141,226,683 133,643,274 142,894,623 27 EMPLOYMENT SECURITY DEPT 31,994,631 31,744,114 31,732,906 31,749,174 31,994,633 31,744,114 31,732,906 31,749,174 31,994,633 31,744,114 31,732,906 31,749,174	05	52	DEPT OF ENERGY	654,804	687,773	201,761	214,249	61,207,546	61,576,639	71,262,705	72,356,601
46 CORRECTIONS DEPT 129,430,501 138,367,356 138,373,540 141,226,683 133,643,274 142,894,623 23,047,890 23,047,890 33,733,745 34,040,114 31,732,906 31,749,174 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 31,732,906 31,749,174 31,764,114 31,764,114 31,732,906 31,749,174 31,764,114 31,764,114 31,732,906 31,749,174 31,764,114 31,	05	23	SAFETY DEPT	42,663,237	48,073,867	46,308,990	47,638,953	173,968,799	193,503,499	208,330,148	214,123,427
27 EMPLOYMENT SECURITY DEPT 0 0 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 O7 JUDICIAL COUNCIL 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 ADMIN OF JUSTICE AND PUBLIC PRTN 31,058,577 334,184,390 337,495,570 346,851,451 688,526,586 763,473,968 ADMIN OF JUSTICE AND PUBLIC PRTN 31,259,054 16,917,528 15,504,302 15,746,087 22,168,735 7548,222 22 BUS & ECON AFFAIRS DEPT 1,576,019 1,851,932 588,502 649,749 30,202,116 33,715,892 35 INSTITUTION BEPT 1,576,019 1,851,932 588,502 649,749 30,202,116 33,715,892 44 EINTRONMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,295,013 RESOURCE ROPICET & DEVELOPMENT AUTHORITY 44,301,701 53,288,292 15,627,43 66,363,163 35,633,163 697,615,314 RESOURCE REVAILAND HUMAN SVCS DEPT 1,296,288	02	46	CORRECTIONS DEPT	129,430,501	138,367,350	138,373,540	141,226,683	133,643,274	142,894,623	144,820,349	147,776,979
O7 JUDICIAL COUNCIL 31,994,633 31,764,114 31,732,906 31,749,174 31,994,633 31,764,114 ADMIN OF JUSTICE AND PUBLIC PRTN 312,058,577 334,184,390 337,495,570 346,851,451 688,526,586 763,473,968 22 BUS & ECON AFFAIRS DEPT 1,576,019 1,851,932 598,502 649,749 30,202,116 33,715,892 35 FISH AND GAME DEPT 1,576,019 1,851,932 598,502 649,749 30,202,116 33,715,892 35 FISH AND GAME DEPT 1,576,019 1,851,932 8,203,686 44,520,920 54,517,518 35 NATURAL & CULTURAL RESRCS DEPT 20,829,641 26,094,986 15,270,798 8,629,686 44,520,920 54,517,518 44 ENVIRONMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 45 ENVIRONMENTAL SERVICES DEPT 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 45 IRANSPORTATION 1,296,288 1,439,578<	02	27	EMPLOYMENT SECURITY DEPT	0	0	0	0	35,047,890	39,753,745	49,071,696	50,532,241
ADMIN OF JUSTICE AND PUBLIC PRTN 312,058,577 334,184,390 337,495,570 346,851,451 688,526,586 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,473,968 763,202,116 33,715,892 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,222 275,48,282 86,63,686 44,520,202 24,517,518 275,212 20,202,113 240,029,103 275,212 20,247,823 240,029,103 275,212 20,247,823 240,029,103 275,212 20,247,823 240,029,103 275,212 20,247,823 240,029,103 275,212 20,247,823 240,029,103 275,212 20,247,823 240,029,103 275,2336 252,2336 252,2336 252,2336 252,2336 252,2336 252,2336 252,232,337 252,232,337 252,232,337	02		JUDICIAL COUNCIL	31,994,633	31,764,114	31,732,906	31,749,174	31,994,633	31,764,114	31,732,906	31,749,174
22 BUS & ECON AFFAIRS DEPT 13,259,054 16,917,528 15,504,302 15,746,087 22,168,735 27,548,222 75 FISH AND GAME DEPT 1,576,019 1,851,932 598,502 649,749 30,202,116 33,715,892 35 ISH AND GAME DEPT 8,636,987 8,423,846 8,277,589 8,629,686 44,520,920 54,517,518 44 ENVIRONMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 13 PEASE DEVELOPMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 13 PEASE DEVELOPMENTAL SERVICES DEPT 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 15 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 15 HEALTH AND HUMAN SVCS DEPT 694,930,435 863,668,174 17,706,219 18,515,751 2,592,978,717 2,988,982,492 2,592,978,717 2,988,011,375 </td <td>02</td> <td></td> <td>N OF JUSTICE AND PUBLIC PRTN</td> <td>312,058,577</td> <td>334,184,390</td> <td>337,495,570</td> <td>346,851,451</td> <td>688,526,586</td> <td>763,473,968</td> <td>802,905,169</td> <td>825,275,610</td>	02		N OF JUSTICE AND PUBLIC PRTN	312,058,577	334,184,390	337,495,570	346,851,451	688,526,586	763,473,968	802,905,169	825,275,610
75 FISH AND GAME DEPT 1,576,019 1,851,932 598,502 649,749 30,202,116 33,715,892 35 NATURAL & CULTURAL RESKCS DEPT 8,636,987 8,423,846 8,277,589 8,629,686 44,520,920 54,517,518 44 ENVIRONIMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 44 ENVIRONIMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 44 ENVIRONIMENTAL SERVICES DEPT 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 819,660 ARSOURCE PROTECT & DEVELOPMIT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 TRANSPORTATION 1,296,288 863,668,174 851,447,817 927,678,746 2,592,978,717 2,898,982,492 2,898,982,492 95 HEALTH AND HUMAN SVCS DEPT 17,060,364 18,405,094 17,706,219 31,785,781 2,524,767,811 2,524,767,811 2,538,011,375 2,538,011,375 <td>03</td> <td>22</td> <td>BUS & ECON AFFAIRS DEPT</td> <td>13,259,054</td> <td>16,917,528</td> <td>15,504,302</td> <td>15,746,087</td> <td>22,168,735</td> <td>27,548,222</td> <td>26,918,967</td> <td>27,216,410</td>	03	22	BUS & ECON AFFAIRS DEPT	13,259,054	16,917,528	15,504,302	15,746,087	22,168,735	27,548,222	26,918,967	27,216,410
35 NATURAL & CULTURAL RESRCS DEPT 8,636,987 8,423,846 8,277,589 8,629,686 44,520,920 54,517,518 44 ENVIRONIMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 13 PEASE DEVELOPMENT AUTHORITY 0 0 0 0 582,742 819,660 RESOURCE PROTECT & DEVELOPMENT AUTHORITY 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 96 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 17RANSPORTATION 1,296,288 863,668,174 851,447,817 927,678,717 2,898,982,492 2,898,982,492 95 HEALTH AND HUMAN SVCS DEPT 17,060,364 18,405,094 17,706,219 31,789,094 39,028,883 43 VETERANS HOME 17,060,364 863,668,174 869,154,036 2,624,767,811 2,624,767,811 2,624,767,811 2,624,767,811 2,638,011,375 2,388,011,375	03		FISH AND GAME DEPT	1,576,019	1,851,932	598,502	649,749	30,202,116	33,715,892	33,937,576	35,259,873
44 ENVIRONIMENTAL SERVICES DEPT 20,829,641 26,094,986 15,270,798 15,675,212 208,247,823 240,029,103 13 PEASE DEVELOPMENT AUTHORITY 0 0 0 0 582,742 819,660 RESOURCE PROTECT & DEVELOPMIT 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 96 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 7RANSPORTATION 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 95 HEALTH AND HUMAN SVCS DEPT 694,930,455 863,668,174 851,447,817 927,678,746 2,592,978,717 2,898,982,492 2,896,928,492 2,896,928,492 2,902,878,717 2,898,928,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,992,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,982,492 2,902,878,717 2,998,982,492	03		NATURAL & CULTURAL RESRCS DEPT	8,636,987	8,423,846	8,277,589	8,629,686	44,520,920	54,517,518	56,387,155	57,595,224
13 PEASE DEVELOPMENT AUTHORITY 0 0 0 582,742 819,660 RESOLATE PROTECT & DEVELOPME 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 356,630,395 96 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 TRANSPORTATION 694,930,455 863,668,174 851,447,817 927,678,745 2,592,978,717 2,898,982,492 2,898,982,49	03		ENVIRONMENTAL SERVICES DEPT	20,829,641	26,094,986	15,270,798	15,675,212	208,247,823	240,029,103	247,032,948	251,010,301
RESOURCE PROTECT & DEVELOPMT 44,301,701 53,288,292 39,651,191 40,700,734 305,722,336 356,630,395 356,630,395 96 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 697,615,314 TRANSPORTATION 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 697,615,314 95 HEALTH AND HUMAN SVCS DEPT 694,930,455 863,668,174 851,447,817 927,678,746 2,592,978,717 2,898,982,492 2,898,982,492 2,898,982,492 2,702,078,783 2,624,767,811 2,938,011,375 2,938,0	03		PEASE DEVELOPMENT AUTHORITY	0	0	0	0	582,742	819,660	845,030	880,701
96 TRANSPORTATION DEPT 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 TRANSPORTATION 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 2,838,982,492 2,838,982,492 2,883,683,163 697,615,314 2,883,683,163 697,615,314 2,883,682,492 2,883,683,174 2,883,683,174 2,883,683,174 2,883,683,174 2,988,983,493 2,988,983,493 2,988,083,493 2,988,083,493 2,988,013,375	03		JRCE PROTECT & DEVELOPMT	44,301,701	53,288,292	39,651,191	40,700,734	305,722,336	356,630,395	365,121,676	371,962,509
TRANSPORTATION 1,296,288 1,439,578 1,503,550 1,562,743 606,363,163 697,615,314 7 95 HEALTH AND HUMAN SVCS DEPT 694,930,455 863,668,174 851,447,817 927,678,746 2,592,978,717 2,898,982,492 2,998,982,492	04		TRANSPORTATION DEPT	1,296,288	1,439,578	1,503,550	1,562,743	606,363,163	697,615,314	675,219,868	680,627,309
95 HEALTH AND HUMAN SVCS DEPT 694,930,455 863,668,174 851,447,817 927,678,746 2,592,978,717 2,898,982,492 43 VETERANS HOME 17,060,364 18,405,094 17,706,219 18,515,751 31,789,094 39,028,883 HEALTH AND SOCIAL SERVICES 711,990,819 882,073,268 869,154,036 946,194,497 2,624,767,811 2,938,011,375	04		SPORTATION	1,296,288	1,439,578	1,503,550	1,562,743	606,363,163	697,615,314	675,219,868	680,627,309
43 VETERANS HOME 17,060,364 18,405,094 17,706,219 18,515,751 31,789,094 39,028,883 HEALTH AND SOCIAL SERVICES 711,990,819 882,073,268 869,154,036 946,194,497 2,624,767,811 2,938,011,375	05		HEALTH AND HUMAN SVCS DEPT	694,930,455	863,668,174	851,447,817	927,678,746	2,592,978,717	2,898,982,492	2,863,180,063	2,939,214,433
HEALTH AND SOCIAL SERVICES 711,990,819 882,073,268 869,154,036 946,194,497 2.624,767,811 2.938,011,375	05		VETERANS HOME	17,060,364	18,405,094	17,706,219	18,515,751	31,789,094	39,028,883	38,533,207	40,570,013
	05		'H AND SOCIAL SERVICES	711,990,819	882,073,268	869,154,036	946,194,497	2,624,767,811	2,938,011,375	2,901,713,270	2,979,784,446

				GENERAL FUND	FUND			TOTAL FUNDS	ONDS	
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2020	FY 2021	FY 2022	FY 2023
CAT	DEPT	. AGENCY	ACTUAL	ADJ. AUTH	S. FINANCE	S. FINANCE	ACTUAL	ADJ. AUTH	S. FINANCE	S. FINANCE
90		56 EDUCATION DEPT	23,423,851	27,544,467	24,310,159	24,671,829	1,287,558,390	1,397,276,002	1,371,920,355	1,338,727,711
90		78 NH COLLEGE & UNIVERSITY SYSTEM	151,755,000	143,860,000	0	0	151,755,000	143,860,000	0	0
90		83 LOTTERY COMMISSION	0	0	0	0	9,264,525	12,446,004	12,352,105	12,952,673
90		87 POLICE STDS & TRAINING COUNCIL	2,813,492	3,501,749	4,074,590	4,286,752	2,813,492	3,501,749	4,074,590	4,286,752
90		58 COMMUNITY COLLEGE SYSTEM OF NH	0	0	26,000,000	56,000,000	0	0	26,000,000	56,000,000
90		50 UNIVERSITY SYSTEM OF NH	0	0	88,500,000	88,500,000	0	0	88,500,000	88,500,000
90	06 EDUCATION	NOITE	177,992,343	174,906,216	172,884,749	173,458,581	1,451,391,407	1,557,083,755	1,532,847,050	1,500,467,136
	TOTAL STATE	TATE	1.525.671.450	1.717.430.293	1.612.831.621	1.703.398.397	6.190.165.108	6.848.319.137	6.727.362.941	6.815.023.690

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1,	939,374,511 9 26,972,728 2,000,000 832,003 832,003 832,003 9,000,000 15,000,000 15,000,000 15,000,000 375,602 582,445 80,964,38 9,941,485	93			
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17,1294,872 37,294,872 326,1971 30,798,1879 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,322 326,323 32	26,972,728 2,000,000 - 496,500 832,003 30,800,000 9,000,000 15,000,000 15,000,000 16,000,000 375,602 582,445 887,000 375,602 582,445 8,096,438 9,941,485 	4	1,906,313	1,906,313	
astructure Fund 3 176,327 176,327 176,327 176,327 182,303 183,2003 19,000,000 10,000,000 10,000,000 10,000,00	2,000,000 		44,250,728 35,518,075	4	39,960,075
176,927 176,927 183,003 183,	496,500 830,003 30,800,000 9,000,000 15,000,000 15,000,000 175,602 887,000 887,000 887,000 887,000 1,024,475,742 1,0 887,000 1,024,445 8,096,438 9,941,485 1,94	0	2,000,000 2,000,000		2,000,000
176,927 832,003 832,003 832,003 832,003 832,003 832,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,42,886 9,420	832,003 832,003 30,800,000 9,000,000 15,000,000 1,024,475,742 1,024,475,742 887,000 887,000 887,000 882,445 8,096,438 9,941,485 73,805,057 88,370 80,000		-	-	-
1,048,337,642 1,048,338 1,048,420	832,003 9,000,000 1,000,000 1,000,000 1,024,475,742 1,024,475,742 887,000 887,000 375,602 582,445 8,096,438 9,941,485 9,941,485 				496,500
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astructure Fund 3 3,952,325 1,000,000 astructure Fund 3 3,952,325 1,000,000 astructure Fund 3 3,952,325 1,000 astructure Fund 5 1,000 astructure Fund 6 1,000 astructure Fund	9,000,000 1,024,475,742 1,024,475,742 1,024,475,742 887,000 375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 88,370 8,370 8,370 1,000 1,		3	e0	33,917,000
astructure Fund \$3,952,325 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,642 1,048,337,042 1,048,337,042 1,048,337,042 1,048,337,042 1,048,337,042 1,048,337,042 1,048,337,042 1,048,339 1	15,000,000 1,024,475,742 1,024,475,742 887,000 375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 88,370 8,900 	9,000,000	0,000,000 000,000,000	000,000,6	9,000,000
1,048,337,642	1,024,475,742 1,0 887,000 375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 80,000				1,000,000
reants	887,000 375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 80,000 	,029,488,747 1,032,	,032,112,055 1,029,163,747	1,076,297,317	1,051,105,747
rants	887,000 375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 80,000 				
reants	375,602 582,445 8,096,438 9,941,485 73,805,057 88,370 80,000 	887,000	887,000	887,000 887,000	887,000
Pollution Control 6,376,737 Total 8,706,960	8,096,438 8,096,438 9,941,485 73,805,057 88,370 80,000 - - - 73,973,427		375,602 368,		368,194
Pollution Control 6.876,737 Total	8,096,438 9,941,485 73,805,057 88,370 80,000 - - - 73,973,427			545,225 582,445	545,225
10tal 8,706,960	9,941,485 73,805,057 88,370 80,000 - - - 73,973,427				7,480,501
A 28:21	73,805,057 88,370 80,000 - - - - - - - - - - - - -	9,280,920	1,845,047 1,800,419	,419 9,941,485	9,280,920
A 288.69 A 2000,000 anting \$5 Buildown Aid	73,805,057 88,370 80,000 				
ind Sharing \$\frac{\text{Act R8 82:21 }^4\$ IX - RSA 288:69 Ivid	88,370 80,000 - - - 73,973,427	78,805,057 73,	73,805,057 78,805,057	,057 92,567,000	95,610,000
tive - RSA 288:69 tive - RSA 288:69 tive Sharing \$\frac{5}{20,000,000}\$ onstruction Aid* Is Apportionment A \$\frac{6}{20,000,000}\$ Is Apportionment A-B onstruction Aid is Apportionment A-B is Apportion A-B is Apportionment A-B is Apportion A-B is Apportionment A-B is Apportion A-B is Apportionment A-B is Apportionm	80,000 - - - 73,973,427	88,370	88,370	88,370	88,370
to the Sharing 5 The Sharing 5 The Apportionment A 6 The Apportionment A 7 The Apportionment A 6 The Apportionment A 7 The Apportionment A 7 The Apportionment A 8 The Apportionment A 10 The Apportion Apporti	73,973,427	80,000			80,000
rue Sharing 5 onstruction Aid³ ts Apportionment A 6 Is Apportionment A-B onstruction Aid standard Funds Total bs Apportionment A-B 367 ridge Aid funds Total kes an appropriation of \$1.9 million for FY 2021. Row #2 assumes this amout on to the appropriates \$30 million for FY 2021 for the FY 2022-33 biennium. for FY 2022, \$4.2023, are estimated based on FY 2020 actual expenditure.	73,973,427	0	0		0
ts Apportionment A	73,973,427	•	0	0	0
ts Apportionment A ⁶ Ineral Funds Total Standard Funds Fun	73,973,427		0	0 0	3,250,000
Section of Structure Funds of	73,973,427	- 2,		0 000'	0
1,188,791,875 1,188,791,875 1,188,791,875 1,188,791,824 1,188,791,82		78,973,427 75,	75,973,427 80,973,427	,427 92,735,370	99,028,370
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is Apportionment A - SB 367 Is Apportionment A - SB 367 Funds Total A2,777,801 A1,188,791,824 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A2,777,801 A3,19 million for FV 2021. Row #2 assumes this amount to the appropriations in HB1, the House version of HB2 makes appropriate sion appropriates \$30 million in FV 2021 for the FV 2022-23 biennium. For FV 2022 for the A2 2020 actual expenditure.	29,516,608	31,306,831 29,	29,941,759 31,291,787	,787 30,470,276	31,441,000
is Apportionment A - SB 367 Funds Total Funds Total 1,188,791,824 1,188,791,824 1,188,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,189,791,824 1,199,791,824					
Funds Total Funds Total 42,777,801 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,188,791,824 1,189,791,824					3,937,500
tends lotal 1,188,791,824 1,188,79	6,800,000				6,800,000
kes an appropriation of \$1.9 million for FV 2021. Row #2 assumes this amount to the appropriations in HB1, the House version of HB2 makes appropriate \$30 million in FY 2021 for the FV 2022-23 biennium. appsing Public School Infrastructure Fund is not included in the operating buckers for \$7.020, and the sestimated based on FY 2020 actual expending buckers.	40,061,659	42,157,732 40,	40,486,810 42,029,287	,287 41,072,416	42,178,500
Notes: 1. HB2 makes an appropriation of \$1.9 million for FY 2021. Row #2 assumes this amount will be expended in FY 2022. 2. In addition to the appropriations in HB1, the House version of HB2 makes appropriations of \$17,278,000 for FY 2022 an Senate version appropriates \$30 million in FY 2021 for the FY 2022-23 biennium. 3. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Appropriations in HB 2 are defended in the control of the propriation	583,751 1,148,452,313 1	,159,900,826 1,150,	1,150,417,339 1,153,966,880	,880 1,220,046,588	1,201,593,537
 Notes: HB2 makes an appropriation of \$1.9 million for FY 2021. Row #2 assumes this amount will be expended in FY 2022. In addition to the appropriations in HB1, the House version of HB2 makes appropriations of \$17,278,000 for FY 2022 an Senate version appropriates \$30 million in FY 2021 for the FY 2022-33 biennium. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Appropriations in HB 2 are detected in the control of the propriations of the propriations of the propriations of the propriation of the propre					
 HB2 makes an appropriation of \$1.9 million for FY 2021. Row #2 assumes this amount will be expended in FY 2022. In addition to the appropriations in HB1, the House version of HB2 makes appropriations of \$17,278,000 for FY 2022 and Senate version appropriates \$30 million in FY 2021 for the FY 2022-33 biennium. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Appropriations in HB 2 are defended for the Language of FY 2022, FY 2023, are estimated based on FY 2020 actual expenditures. 					
 In addition to the appropriations in HB1, the House version of HB2 makes appropriations of \$17,278,000 for FY 2022 and Senate version appropriates \$30 million in FY 2021 for the FY 2022-23 biennium. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Appropriations in HB 2 are deited. Amounts for FY 2022, FY 2023, are estimated based on FY 2020 actual expenditures. 	amount will be expended in FY 2022.				
3. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Appropriations in HB 2 are det 4. Amounts for FY 2022. FY 2023, are estimated assed on FY 30 octual expenditures.	priations of \$17,278,000 for FY 2022 and \$10,558,000 for FY 2023 for building aid payments. The	3,000 for FY 2023 for buil	ding aid payments. The		
4. Amounts for FY 2022, FY 2023, are estimated based on FY 2020 actual expenditures.	a budget. Appropriations in HB 2 are detailed abov	ve.			
E The Heren Einen and proportion of the continues the continues the continue of received for the historical profile.	itures.				
 חוש חסעצפ דווומול מחודות וויד חדב, כטונווועפט נודפ טעטףפווטור טו ופעפוועל טומווון וויד טופווווימוו פוועווון עוויד טע ז. 	naring for the biennium ending June 30, 2023				
6. HB2 includes appropriation of \$4 million for Apportionment A distributions for the biennium ending June 30, 2023. The amounts above assume one-half of the appropriation will be spent in each year of the biennium.	biennium ending June 30, 2023. The amounts ak	bove assume one-half of	the appropriation will be s	spent	
7. The Senate version of HB2 establishes the Meals and Rooms Municipal Revenue Fund consisting of 30% of revenue co	ue Fund consisting of 30% of revenue collected annually from the Meals and Rooms tax which will be	nnually from the Meals an	d Rooms tax which will be	6	
restruction of the property of education funding formula R. Adequate Education and includes an additional HR2 annionistion of \$17.5M ner wear for relief aid commonent of education funding formula	r vear for relief aid component of education fundin	or formula			
	year to telest and component of education initiality	5			