

Senate Finance Committee Budget Briefing



June 4, 2019

2019-2020 Session
Senate Finance Committee

Senator Lou D'Allesandro, Chairman
Senator Dan Feltes, Vice Chairman

Senator Cindy Rosenwald
Senator Jay Kahn
Senator John Reagan
Senator Bob Giuda

GENERAL HIGHLIGHTS

Revenue

- General and Education Trust Fund (GF/ETF) - Senate Finance General and Education Trust Fund revenue estimates are \$2.7 billion in FY 2019. For the FY 2020-2021 biennium, Senate Finance estimates are \$5.4 billion.
- Highway Fund - Senate Finance Highway Fund revenue estimates are \$225.6 million in FY 2019, and \$451.4 million for the FY 2020-2021 biennium.
- Fish and Game Fund - Senate Finance Fish and Game Fund revenue estimates are \$12.9 million in FY 2019, and \$25.8 million for the FY 2020-2021 biennium.

Appropriations

- The Senate Finance Committee's Budget for FY 2020-2021 appropriates approximately \$12.9 billion over the biennium, \$5.5 billion of which represents General and Education Trust Funds.

State Aid

- The Senate Finance Committee budget plan supports almost \$2.4 billion in State aid to cities and towns over the biennium including:
 - Approximately \$95 million in additional adequate education aid to cities and towns and public charter schools over the biennium, bringing total adequate education aid to over \$1.9 billion for the biennium; and
 - An additional \$40 million for municipal aid which will be distributed to cities and towns proportionately based upon student enrollment (20%) and the number of students eligible for free and reduced-price meals (80%);

Revenue Stabilization Fund (Rainy Day Fund)

- The Senate Finance Committee's proposed budget plan projects the Rainy Day Fund balance to reach \$115 million at the end of FY 2019, and \$125.7 million at the end of the FY 2020-2021 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.
- Increases the annual appropriation to the Joint Legislative Historical Committee to \$25,000.

GOVERNOR'S OFFICE

- Provides standardized terms in statute for organization of the Executive Branch.

DEPARTMENT OF ADMINISTRATIVE SERVICES

- Creates a building maintenance fund for additional unanticipated expenses for state buildings maintained by the department, assessed to state agencies at a rate of 75 cents per square foot.
- Provides \$150,000 in FY 2019 for a state personnel study.
- Funds an Assistant Child Advocate position.
- Provides \$1,000,000 to the Concord School District in FY 2020 for purchase and replacement of all heat systems formerly owned by Concord Steam Corporation.

TREASURY DEPARTMENT

- Provides \$1.5 million in other funds per year to LCHIP, reflecting an increase to the existing additional recording document charge of \$25 to \$35 at the county registries, as proposed pursuant to SB 74.
- Funds the Meals and Rooms distribution to municipalities at \$137.6 million over the biennium.
- Provides \$40 million for municipal aid over the biennium from FY 2019 funds, an increase of \$27.5 million over the House appropriation in FY 2021.
- Provides an additional \$5 million from the Real Estate Transfer Tax to the affordable housing fund beginning in FY 2021.
- Moves the Governor's Scholarship Program to the Treasury Department's budget (to be administered by the College Tuition Savings Plan Advisory Commission) and provides \$6 million over the biennium for scholarships.
- Authorizes the Treasurer to pay, redeem, and refund outstanding bonds of the Business Finance Authority (BFA), which would allow for the BFA to allocate \$5 million of its held funds to provide regenerative manufacturing worker educational debt relief under RSA 162-T:2.
- Reallocates revenue received to the New Hampshire Excellence in Higher Education Endowment fund by first dedicating amounts needed for debt service on the bonds described in the previous bullet, and

then providing the remainder for UNIQUE scholarships (80% for the Annual Allocation Program and 20% for the Endowment Allocation Program).

BOARD OF TAX AND LAND APPEALS

- Provides \$830,000 over the biennium for a Housing Appeals Board and staffing needs, located in Concord.
- Deletes a new proposed position of legal secretary III with an appropriation of \$113,000 for the biennium to reflect an anticipated drop in caseloads involving utility tax disputes pursuant to HB 700.

DEPARTMENT OF REVENUE ADMINISTRATION

- Funds 1 new multi-state auditor in FY 2021 to the 2 proposed by the House in FY 2020; no net revenue increase for this biennium.
- Increases the Low- and Moderate-Income Homeowners Property Tax Relief Program income requirements and adjusts qualifying limits based on the Consumer Price Index.

OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION

- Provides an additional \$46,000 over the biennium to the Prescription Drug Monitoring Program and allows the program to assess fees to support its continued operation.
- Funds a new classified attorney position to assist in the administrative rulemaking process for over 50 licensing boards.

CATEGORY 2 – ADMINISTRATION OF JUSTICE AND PUBLIC PROTECTION

JUDICIAL BRANCH

- Funds a new Bail Reform Coordinator position to oversee the Judicial Branch’s text messaging initiative and to monitor and evaluate issues concerning a defendant’s failure to appear while on bail.
- Includes the additional appropriation added by the House of \$950,000 in FY 2020 to the Judicial Branch Information Technology Fund for replacement of aging hardware and systems.
- Supports the Governor and House positions of funding an additional superior court judge and two additional circuits court judges.

ADJUTANT GENERAL

- Retains the proposal to create a new Department of Military Affairs consisting of the Adjutant General’s Department, the New Hampshire Veterans Cemetery, the Office of Veterans Services and Community Based Military Programs.

DEPARTMENT OF AGRICULTURE, MARKETS AND FOOD

- Funds a new part-time Informational Representative in the Division of Agricultural Development.
- Funds a new Veterinary Technician position to work on animal cruelty cases.

- Establishes the Cost of Care Fund to assist municipalities in covering the costs of caring for animals in animal cruelty cases brought under RSA 644:8 and appropriates \$100,000 to the fund in each year of the biennium.

DEPARTMENT OF JUSTICE

- Provides additional general funds of \$800,000 in each year to expand drug interdiction efforts by adding regional drug task force team members.
- Funds a new Investigator and a new Investigative Paralegal dedicated to election matters.
- Adds a new a full-time temporary Paralegal position to support work on the acquisitions involving health care charitable trusts.
- Adds a new attorney position in the Department of Justice and an additional detective position in the Department of Safety to focus on solving cold cases.
- Supports the House and Governor’s positions of including a new Officer-Involved Deadly Force Investigator.

DEPARTMENT OF SAFETY

- Supports the Division of State Police as follows:
 - Continues the Granite Shield Program by appropriating approximately \$4.3 million over the biennium: \$1.3 million for five (5) trooper positions (mobile enforcement team), \$0.6 million for additional program related trooper and forensic laboratory overtime, and \$2.4 million in grants to local and county law enforcement agencies.
 - Provides funding to convert an existing temporary position to a permanent pharmacy compliance investigator/inspector in the State Police Detective Bureau to conduct investigations into illegal diversion of controlled drugs intended for legitimate use.
 - Provides approximately \$2.0 million over the biennium, including three (3) dedicated positions, for the State Police Cruiser Camera Program to promote safety and reduce risk to troopers and the public.
 - Establishes a new detective position in the Cold Case Unit.
 - Provides \$2.4 million for a reallocation of all State Police Trooper positions between the ranks of probationary trooper and executive major.
 - Appropriates approximately \$700,000 over the biennium to fund the Department’s request for trooper overtime costs and additional hours for auxiliary troopers.
- Provides approximately \$700,000 over the biennium, including four (4) dedicated positions, to open a Division of Motor Vehicles (DMV) substation in the Lakes Region, which will alleviate customer wait times in Concord and Tamworth, and improve overall customer service.

- Appropriates \$500,000 from the fire standards and training and emergency medical services fund (“Fire Fund”), to provide grants for firefighters for medical examinations relative to workers’ compensation benefits under RSA 281-A:17, a cost currently borne by municipalities.
- Provides approximately \$300,000 over the biennium for a state trauma coordinator position, and two (2) part-time positions, to oversee the details and structure of the state’s trauma system based on recommendations from a recent assessment conducted by the National Highway Traffic Safety Administration Technical Assistance Team.

DEPARTMENT OF CORRECTIONS

- Funds a new full-time position and a part-time position in the Adult Parole Board to address the findings of an LBA performance audit.
- Supports the Governor and House positions by fully funding the Department’s efficiency budget request including all authorized positions.
- Provides the Department, subject to approval of the Fiscal Committee and the Governor and Executive Council, 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.

DEPARTMENT OF EMPLOYMENT SECURITY

- Adds the Granite State Jobs Act from SB 2 transferring the Job Training Program from Business and Economic Affairs to Employment Security.
- Increases the administrative contribution for job training by \$8 million over the biennium replacing the House-passed proposal for \$1 million.
- Supports the House position by establishing a self-funding system of paid family and medical leave covering state and non-governmental employers and employees.

CATEGORY 3 – RESOURCE PROTECTION AND DEVELOPMENT

BUSINESS AND ECONOMIC AFFAIRS

- Provides a one-time appropriation of \$3,000,000 from FY 2019 funds for a new nonlapsing Sunny Day Fund and grant program in the Department of Business and Economic Affairs to support business development and expansion.
- Increases funding for travel and tourism by approximately 14% over the previous biennium.
- Provides \$200,000 over the biennium to support education and acceleration programs within New Hampshire non-profit tech incubators.
- Provides an additional \$250,000 over the biennium for the Small Business Development Center and its programs.

FISH AND GAME DEPARTMENT

- Provides over \$3.4 million in general funds over the biennium to support the fish and game fund.

DEPARTMENT OF NATURAL AND CULTURAL RESOURCES

- Provides for an additional \$1.1 million in grants-in-aid for OHRVs from fees collected.
- Increases the Federal Arts Partnership Grant by \$110,000 over the biennium.
- Deletes the \$100,000 appropriation to Fort Stark in FY 2020 added by the House.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- Provides \$6 million in FY 2019 funds for the biennium for studying, investigating, and testing contamination caused by perfluorinated chemicals, and the preliminary design for a treatment system for such contamination.
- Provides \$1.5 million for the fiscal year ending June 30, 2019 for reconstruction of the Ossipee Lake Dam.
- Provides an additional \$1.74 million over the biennium to fund all 70 of the wastewater projects in need of State Aid Grants under RSA 486.
- Provides \$500,000 from the Drinking Water and Groundwater Trust Fund in FY 2020 to fund a study on the high levels of pediatric cancer in NH.
- Funds a new Business Systems Analyst I, a new Data Analyst, consultant costs and associated operating expenses for wetlands administration to address the observations of the LBA performance audit.

CATEGORY 4 – TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

- Provides \$86.1 million in estimated aid to municipalities by fully funding highway block grants (“Apportionment A”) at \$72.5 million over the biennium, and appropriating \$13.6 million in state aid for municipal bridge projects.
- Provides approximately \$88.5 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.
- Appropriates approximately \$14.5 million over the biennium for Department fleet equipment. This funding, coupled with the \$10.0 million capital appropriation proposed in HB 25, will provide needed resources for the Department to replace some of its aged fleet, ultimately reducing repair costs.
- Provides funding to perform a statewide snow plow route optimization study, planned for both the highway and turnpike systems.

- Provides funding for three (3) new highway maintainer positions, critical for maintaining the expansion of I-93.
- Authorizes the Department to utilize turnpike toll credits, to access federal funds, for the purpose of completing the project development phase of the Capital Corridor Rail Expansion.
- Appropriates \$400,000 to match grants from the Federal Transit Administration (approximately \$1.6 million). These state funds will assist the nine public transit operators that operate ten (10) public transit systems across the state in meeting the non-Federal match requirements.
- Provides \$1.87 million for the demolition and necessary environmental remediation of state-owned buildings, as determined by the Department.
- Appropriates \$2.14 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.

CATEGORY 5 – HEALTH AND SOCIAL SERVICES

DHHS – DIVISION FOR CHILDREN, YOUTH, AND FAMILIES

- Incorporates and fully funds SB 6, establishing 57 child protective service workers and 20 child protective supervisors.
- Establishes and funds 14 new DCYF positions (program specialists, secretaries, and nurse coordinators) funded in neither the governor’s nor House’s budget.
- Incorporates and fully funds SB 14 at \$19.2 million over the biennium, creating a statewide network of behavioral health care for children. Includes funding for nine mobile crisis teams in all parts of the state, allowing for a response time of no more than one hour.
- Provides \$2.35 million for parental assistance and support programs to reduce child maltreatment and improve parent-child interactions.
- Allocates \$900,000 to support existing supervised visitation centers in New Hampshire.
- Incorporates and funds SB 294, providing \$600,000 for distribution to juvenile diversion programs.
- Supports the House position by appropriating \$8.7 million in general funds and \$5.7 million in federal funds for program redesign and revised rates for contracted residential programming and treatment services, as well as assistance for residential providers to obtain accreditation for compliance with the federal Family First Act.
- Supports the House position by appropriating \$5.5 million to provide voluntary services to families before they become involved with DCYF.

- Supports the House position by establishing and funding a child abuse specialized medical evaluation program, allowing DHHS to contract with health care providers with 24/7 on-call availability to respond to child protective service workers and advise on methods, treatment, and disposition of alleged child sexual abuse and physical abuse.

DHHS – DIVISION OF BEHAVIORAL HEALTH

- Appropriates \$17.5 million for a 25-bed secure psychiatric facility on the grounds of NH Hospital, and requires that the facility be operated and managed by DHHS.
- Appropriates \$6 million for renovation and \$5.5 million for operation of a new psychiatric treatment facility for children.
- Allocates \$5 million for 40 transitional housing beds, targeted at those transitioning to and from NH Hospital.
- Appropriates \$5 million to sustain enhanced provider rates for mental health and substance use disorder services. Continues the rate enhancement authorized by SB 5.
- Allocates \$500,000 to assist hospitals in addressing the needs of involuntary emergency admissions patients.
- Incorporates SB 236 at a funding level of \$1 million, for the purpose of upgrading existing substance use treatment and recovery facilities, as well as creating new such facilities.
- Appropriates \$375,000 per year to support existing safe stations in Manchester and Nashua.
- Fully funds community and housing supports at \$3 million over the biennium.
- Supports the House position by appropriating \$500,000 for increased suicide prevention activities, and an additional \$400,000 over the biennium for a New Hampshire-based, nationally accredited suicide prevention hotline service.
- Supports the House position by appropriating \$1.5 million for step-up/step-down options, addressing gaps in services for those with mental health and substance use disorders who do not need institutional care, but are not ready for independent living with supports.
- Supports the House position by providing \$1 million for early serious mental illness intervention services, as well as implementation of the Infant Mental Health Plan.

NEW HAMPSHIRE HOSPITAL

- Appropriates \$4 million (\$3 million general funds, \$1 million NH Hospital trust funds) to repurpose the children’s unit at NH Hospital for up to 48 adult beds.
- Allocates \$400,000 from NH Hospital trust funds for the purchase of mobile tablets for staff.

DHHS – DIVISION OF MEDICAID SERVICES

- Appropriates \$60 million over the biennium for rate increases for all Medicaid providers of 3.1 percent in each year.
- Incorporates SB 269, establishing the Medicaid for Older Adults with Disabilities (MOAD) work incentive program for individuals 65 and older.
- Establishes a legislative study committee to study disparities in pay between independent case managers and case managers who are part of the Medicaid managed care program.

DHHS – DIVISION OF ECONOMIC AND HOUSING STABILITY

- Fully funds family resource center contracts at \$1.5 million per year.
- Funds multiple programs to prevent and combat homelessness, including:
 - \$400,000 for homeless youth outreach programs to increase transitions to shelter and housing;
 - \$1 million for rapid re-housing programs to improve affordable housing and increase transitional housing through collaboration with local entities;
 - \$1 million for homeless shelter case management programs to connect clients to appropriate services including medical and mental health care, TANF/SNAP benefits, and SSI/SSDI; and
 - \$2 million for short- and medium-term rental assistance to prevent evictions.
- Leaves the TANF reserve fund with a projected balance of \$5 million at the end of the FY20/21 biennium.

DHHS – DIVISION OF LONG-TERM SUPPORTS AND SERVICES

- Appropriates \$2 million per year (50/50 state/federal) for skilled nursing services for disabled adults, adults requiring a skilled nursing facility stay, and children at the Cedarcrest Center.
- Incorporates SB 260, establishing a pharmaceutical assistance pilot program for seniors who have reached the gap in standard Medicare Part D coverage (the “donut hole”), and appropriates \$2 million for this purpose.
- Provides funding for the foster grandparent and congregate housing programs, for the first time since the FY10/11 biennium.
- Provides \$320.7 million in general funds and \$318 million in federal funds for developmental services, eliminating the projected waitlist.

DHHS – DIVISION OF PUBLIC HEALTH

- Funds three positions and a contract to implement lead testing procedures, to satisfy the lead testing requirements established by SB 247 from 2018.

- Fully replaces lost federal Title X funding, including for entities that received funding directly from the federal government. Supports the House position by requiring that, in the event federal funding is made available, unused state funds appropriated for this purpose shall lapse to the general fund.

CATEGORY 6 – EDUCATION

DEPARTMENT OF EDUCATION

- For the biennium only, in addition to adequacy and charter school aid, utilizes the education trust fund for school building aid, special education aid, and tuition and transportation aid.
- Changes the adequate education grant formula by providing full-day adequacy for kindergarten and funding stabilization grants at 100% in both FY 2020 and FY 2021. Additionally, beginning in FY 2021, provides fiscal capacity disparity aid of up to \$675 per pupil (based on municipal equalized valuations). The overall changes result in an estimated net increase of over \$93 million in state aid to districts over the biennium compared to estimates under current law (*for town-by-town analysis see LBA webpage at www.gencourt.state.nh.us/lba*).
- In addition to providing full-day kindergarten under adequacy, increases the per pupil grant for charter schools by approximately \$300, which combined would provide an estimated \$3.2 million over the biennium. Also provides \$700,000 for charter school building lease aid.
- Appropriates \$500,000 for a commission to study school funding.
- Funds \$69.0 million in school building aid, including an additional \$8.5 million for new school building aid projects, and a new position to assist with administration, while fully funding payments for previously approved projects. The current moratorium on new building aid projects sunsets June 30, 2019.
- Provides \$61.6 million over the biennium to fully-fund special education aid for higher cost students (formerly known as “catastrophic aid”) to school districts, an increase of \$17 million over the current biennium.
- Provides \$18 million over the biennium to fund career and technical education (CTE) tuition and transportation aid to school districts, an increase of \$3.2 million over the current biennium.
- Appropriates approximately \$1 million over the biennium to provide full reimbursement to districts for each breakfast served to students eligible for a reduced priced meal, ensuring such students would incur no costs.
- Appropriates \$500,000 for the Granite State Independent Living Inspiring the Mastery of Post-Secondary Achievement in College, Career, and Training (IMPACCT) Program.
- Provides funding to establish a school nurse coordinator, to provide district support and guidance, and an information technology manager, to enhance electronic security and privacy of student data.

- Provides nearly \$2 million over the biennium for the Dual and Concurrent Enrollment Program, which allows for high school students to take Community College System of NH (CCSNH) courses for high school and college credit (Running Start and Early College programs).

COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE (CCSNH)

- Provides \$109.4 million in state support over the biennium, an increase of nearly \$16.0 million, plus an additional one-time appropriation of \$3.2 million for information technology improvements.

LOTTERY COMMISSION

- Authorizes sports wagering consistent with HB 480, which is estimated to generate an estimated \$10.0 million in additional education trust fund revenue over the biennium.

UNIVERSITY SYSTEM OF NEW HAMPSHIRE (USNH)

- Provides \$174.0 million in state support over the biennium, an increase of \$12.0 million. Funding is intended to freeze tuition for the 2020-21 school year across all institutions.

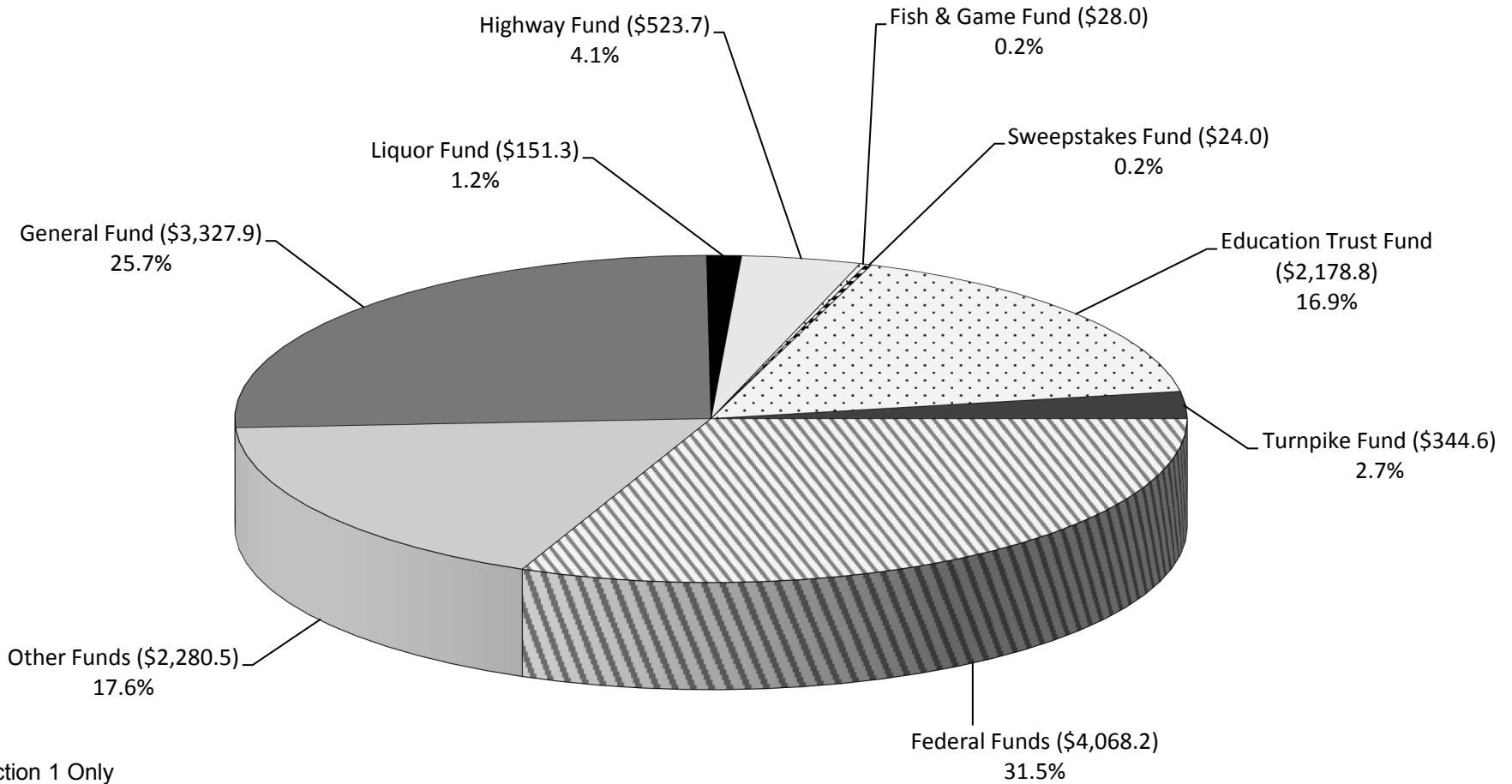
POLICE STANDARDS AND TRAINING COUNCIL

- Provides approximately \$3.5 million in each fiscal year for the Council.

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

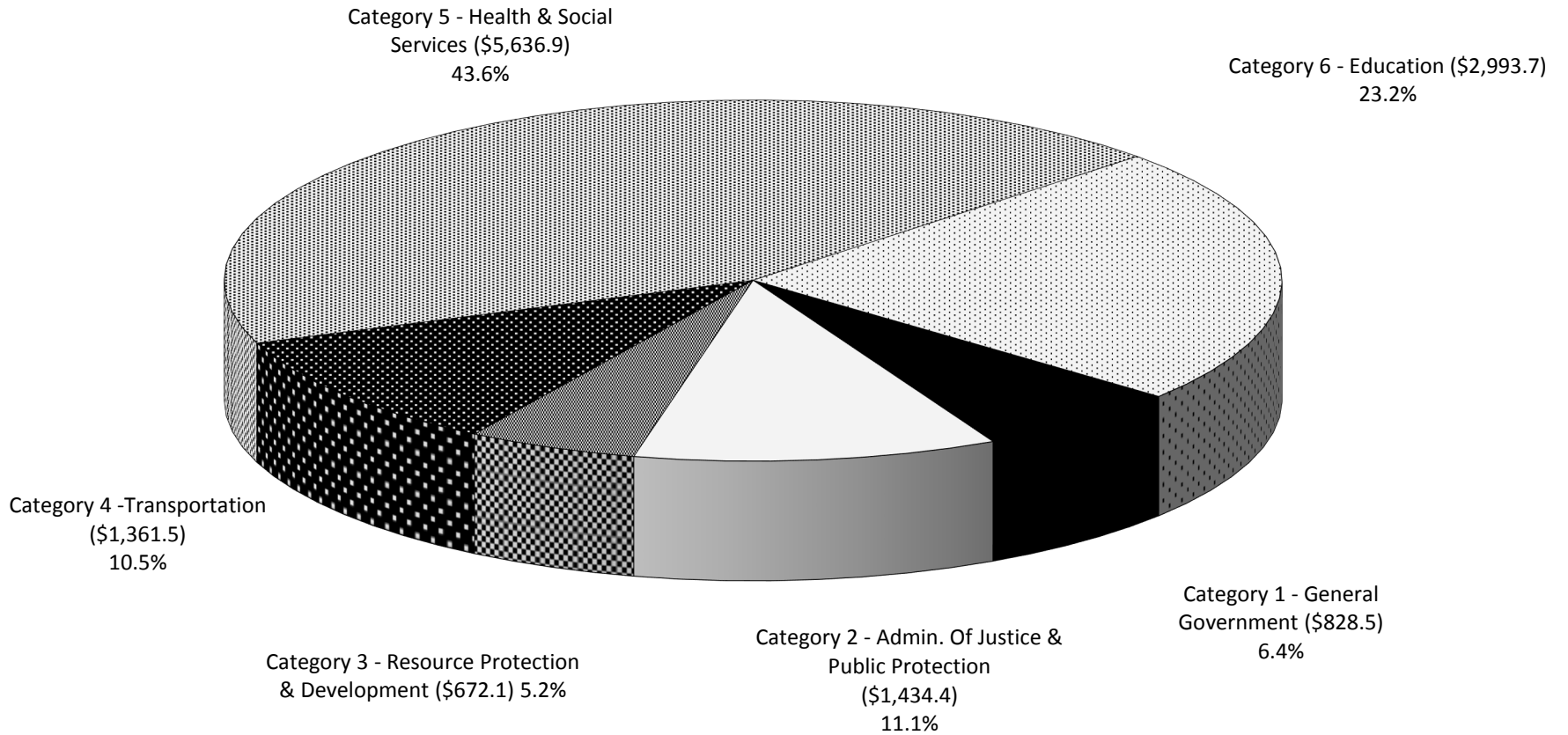
	FY 2019	FY 2020	FY 2021
Beginning Balance	\$ 95,800	\$ 161,039	\$ 100,293
Total Revenue	\$ 2,691,200	\$ 2,678,386	\$ 2,712,648
Total Net Appropriations	<u>\$ (2,620,961)</u>	<u>\$ (2,739,132)</u>	<u>\$ (2,788,642)</u>
Cumulative Balance	\$ 166,039	\$ 100,293	\$ 24,299
<i>Transfer to Rainy Day Fund</i>	\$ (5,000)	\$ -	\$ (10,653)
Ending Balance	\$ 161,039	\$ 100,293	\$ 13,646
Rainy Day Fund Balance	\$ 115,000	\$ 115,000	\$ 125,653

**HB1, AS AMENDED BY THE SENATE FINANCE COMMITTEE
THE OPERATING BUDGET FOR FY 2020-21
TOTAL APPROPRIATIONS BY SOURCE OF FUNDS \$12,927.1**



Section 1 Only
Other Funds Net of Transfers
Amounts in Millions
Variances due to rounding
June 4, 2019

**HB 1, AS AMENDED BY THE SENATE FINANCE COMMITTEE
THE OPERATING BUDGET FOR FY 2020-21
TOTAL APPROPRIATIONS BY CATEGORY \$12,927.1**



Section 1 Only
Other Funds Net of Transfers
Amounts in Millions
June 4, 2019

**STATE OF NEW HAMPSHIRE
SENATE FINANCE - BIENNIAL BUDGET COMPARISON BY DEPARTMENT**

CAT	DEPT	DESCRIPTION	GENERAL FUND				TOTAL FUNDS			
			FY 2018 ACTUAL	FY 2019 ADJ. AUTH.	FY 2020 S FINANCE	FY 2021 S FINANCE	FY 2018 ACTUAL	FY 2019 ADJ. AUTH.	FY 2020 S FINANCE	FY 2021 S FINANCE
01	04	LEGISLATIVE BRANCH	16,072,830	18,121,953	19,447,762	19,818,470	16,630,050	18,794,077	20,119,136	20,489,844
01	02	EXECUTIVE DEPT	2,637,528	8,369,105	3,413,658	3,443,807	34,308,478	40,402,920	35,545,112	35,704,096
01	03	INFORMATION TECHNOLOGY DEPT	591,463	730,552	0	0	73,239,271	91,397,447	103,464,411	101,770,381
01	14	ADMINISTRATIVE SERVICES DEPT	58,358,120	68,663,634	60,360,666	63,613,990	130,196,078	150,399,258	140,944,488	147,127,791
01	32	STATE DEPT	1,439,627	2,161,961	2,412,363	2,434,131	9,459,083	10,603,900	10,409,334	10,592,824
01	84	REVENUE ADMINISTRATION DEPT	16,901,738	18,976,350	20,192,322	20,350,371	18,161,444	21,450,365	22,569,457	22,730,642
01	38	TREASURY DEPT	158,478,818	168,581,087	165,214,545	161,010,799	195,943,687	206,960,758	206,133,896	199,415,755
01	89	TAX AND LAND APPEALS BOARD	813,572	889,574	875,878	878,528	903,377	988,913	973,197	976,141
01	59	RETIREMENT SYSTEM	0	0	0	0	7,546,550	8,759,381	12,108,958	12,289,637
01	97	DEVELOPMENT DISABILITIES CNCL	0	0	0	0	405,110	683,114	671,275	684,607
01	05	EXECUTIVE COUNCIL	252,152	251,751	258,034	261,331	252,152	251,751	258,034	261,331
01	21	PROF LICENSURE & CERT OFFICE	6,373,520	16,597	0	0	7,352,379	10,218,072	13,755,398	13,931,051
01	GENERAL GOVERNMENT		261,919,368	286,762,564	272,175,228	271,811,427	494,397,659	560,909,956	566,952,696	565,974,100
02	10	JUDICIAL BRANCH	80,025,050	86,882,627	92,128,833	92,535,367	85,814,294	93,320,869	98,490,164	98,904,299
02	12	MILITARY AFFRS & VET SVCS DEPT	4,533,804	5,040,309	5,349,910	5,357,831	25,963,221	31,546,216	36,233,681	36,991,208
02	18	AGRICULT, MARKETS & FOOD DEPT	2,704,720	3,348,274	3,568,644	3,669,393	4,822,142	6,504,991	6,971,958	7,228,408
02	20	JUSTICE DEPT	10,748,332	10,870,578	13,202,052	13,354,022	29,528,398	36,001,915	43,052,897	43,357,175
02	72	BANKING DEPT	0	0	0	0	5,143,176	6,607,305	6,489,504	6,646,153
02	73	PUBLIC EMPLOYEE LABOR REL BRD	432,008	465,640	477,875	484,117	433,808	467,640	479,875	486,117
02	24	INSURANCE DEPT	0	0	0	0	11,442,034	12,375,406	12,735,993	12,908,002
02	26	LABOR DEPT	0	0	0	0	8,519,125	10,605,750	11,460,581	10,645,794
02	77	LIQUOR COMMISSION	0	0	0	0	63,575,423	76,018,670	74,839,027	77,695,064
02	81	PUBLIC UTILITIES COMMISSION	0	0	0	0	30,326,296	29,759,742	30,097,417	30,179,781
02	23	SAFETY DEPT	29,576,048	33,083,186	48,124,662	48,037,691	161,685,547	180,684,350	191,764,867	193,305,242
02	46	CORRECTIONS DEPT	115,013,542	123,706,975	132,186,630	135,445,705	117,850,201	128,513,061	137,477,986	139,972,980
02	27	EMPLOYMENT SECURITY DEPT	0	0	0	0	33,140,786	37,915,204	39,114,044	39,753,745
02	07	JUDICIAL COUNCIL	29,469,720	29,325,061	30,988,976	31,763,902	29,471,720	29,325,061	30,988,976	31,763,902
02	ADMIN OF JUSTICE AND PUBLIC PRTN		272,503,224	292,722,650	326,027,582	330,648,028	607,716,171	679,646,180	720,196,970	729,837,870
03	22	BUS & ECON AFFAIRS DEPT	11,156,415	11,813,112	16,103,334	16,494,122	22,197,196	24,094,762	27,056,267	26,982,978
03	75	FISH AND GAME DEPT	799,912	808,180	1,589,161	1,851,932	32,093,252	32,399,588	33,238,426	33,715,892
03	35	NATURAL & CULT RESOURCES DEPT	7,271,764	7,692,035	8,380,599	8,421,908	45,602,486	50,477,002	54,234,433	54,513,277
03	44	ENVIRONMENTAL SERVICES DEPT	19,768,918	19,129,352	22,343,247	22,099,980	173,845,957	229,850,354	232,122,997	230,205,702
03	13	PEASE DEVELOPMENT AUTHORITY	0	0	0	0	513,983	662,655	797,310	819,660
03	RESOURCE PROTECT & DEVELOPMT		38,997,009	39,442,679	48,416,341	48,867,942	274,252,874	337,484,361	347,449,433	346,237,509

STATE OF NEW HAMPSHIRE
SENATE FINANCE - BIENNIAL BUDGET COMPARISON BY DEPARTMENT

CAT	DEPT	DESCRIPTION	GENERAL FUND				TOTAL FUNDS			
			FY 2018 ACTUAL	FY 2019 ADJ. AUTH.	FY 2020 S FINANCE	FY 2021 S FINANCE	FY 2018 ACTUAL	FY 2019 ADJ. AUTH.	FY 2020 S FINANCE	FY 2021 S FINANCE
04	96	TRANSPORTATION DEPT	950,089	1,095,175	1,411,454	1,439,574	556,635,242	612,460,429	669,552,986	697,559,254
04	TRANSPORTATION		950,089	1,095,175	1,411,454	1,439,574	556,635,242	612,460,429	669,552,986	697,559,254
05	95	HEALTH AND HUMAN SVCS DEPT	660,649,650	733,244,281	809,050,923	838,817,509	2,408,136,858	2,484,474,708	2,794,781,151	2,814,199,446
05	43	VETERANS HOME	15,112,493	16,965,443	18,015,271	18,405,095	31,172,749	36,550,392	37,995,324	39,028,883
05	HEALTH AND SOCIAL SERVICES		675,762,143	750,209,724	827,066,194	857,222,604	2,439,309,607	2,521,025,100	2,832,776,475	2,853,228,329
06	56	EDUCATION DEPT	84,756,312	82,805,718	25,071,530	27,401,477	1,228,468,669	1,268,322,721	1,333,979,166	1,350,962,727
06	58	COMMUNITY COLLEGE SYSTEM OF NH	46,475,000	47,075,000	54,055,000	55,360,000	46,475,000	47,075,000	54,055,000	55,360,000
06	83	LOTTERY COMMISSION	0	0	0	0	8,877,572	10,469,873	11,520,724	12,446,004
06	50	UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	85,500,000	88,500,000	81,000,000	81,000,000	85,500,000	88,500,000
06	87	POLICE STDS & TRAINING COUNCIL	3,092,161	3,623,060	3,446,197	3,501,749	3,092,161	3,623,060	3,446,197	3,501,749
06	EDUCATION		215,323,473	214,503,778	168,072,727	174,763,226	1,367,913,402	1,410,490,654	1,488,501,087	1,510,770,480
TOTAL STATE			1,465,455,306	1,584,736,570	1,643,169,526	1,684,752,801	5,740,224,955	6,122,016,680	6,625,429,647	6,703,607,542

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
AID BY CATEGORY	Actual	Budget	Gov Rec	Gov Rec	H Finance	H Finance	S Finance	S Finance
EDUCATION								
1 Adequate Education Aid	926,382,935	912,081,734	914,807,282	908,274,039	959,719,924	1,049,266,555	959,684,101	977,745,878
2 Kindergarten Aid	-	-	11,000,000	11,000,000	-	-	-	-
3 Building Aid	36,530,219	33,000,000	32,000,000	30,000,000	38,700,000	42,600,000	38,500,000	30,500,000
4 Court Ordered Placements	2,361,189	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
5 Dropout Prevention	714,631	600,000	500,000	500,000	500,000	500,000	500,000	500,000
6 School Breakfast	107,776	187,698	187,698	187,698	187,698	187,698	486,000	496,500
7 School Lunch	832,003	832,003	832,003	832,003	832,003	832,003	832,003	832,003
8 Special Education	22,305,514	22,300,000	26,300,000	26,300,000	30,800,000	30,800,000	30,800,000	30,800,000
9 Tuition & Transportation	7,546,000	7,400,000	8,600,000	8,600,000	10,900,000	10,900,000	9,000,000	9,000,000
10 Public School Infrastructure Fund	453,711	6,013,917						
Education Total	997,233,978	983,915,352	996,226,983	987,693,740	1,043,639,625	1,137,086,256	1,041,802,104	1,051,874,381
ENVIRONMENTAL								
11 Flood Control	844,871	866,250	887,000	887,000	887,000	887,000	887,000	887,000
12 Landfill Closure Grants	658,248	476,036	402,626	395,824	402,626	395,824	402,626	395,824
13 Public Water System Grants	791,421	701,865	778,070	624,048	778,070	624,048	778,070	624,048
14 State Aid Grants - Pollution Control	7,598,938	4,205,815	5,924,353	5,526,814	8,801,802	8,342,296	9,576,700	9,307,838
Environmental Total	9,893,479	6,249,966	7,992,049	7,433,686	10,869,498	10,249,168	11,644,396	11,214,710
OTHER GEN. FUNDS								
15 Meals & Rooms Distribution	68,805,057	68,805,057	68,805,057	68,805,057	68,805,057	68,805,057	68,805,057	68,805,057
16 Railroad Tax - RSA 82:21	61,392	60,803	60,803	60,803	60,803	60,803	60,803	60,803
17 Railroad Tax - RSA 288:69	67,680	73,000	73,000	73,000	73,000	73,000	73,000	73,000
18 State Revenue Sharing	-	-	-	-	-	-	-	-
19 Municipal Aid	-	-	-	-	-	12,500,000	20,000,000	20,000,000
20 Block Grants Apportionment A	30,000,000	-	-	-	-	-	-	-
21 State Bridge Aid	6,800,000							
Other General Funds Total	105,734,129	68,938,860	68,938,860	68,938,860	68,938,860	81,438,860	88,938,860	88,938,860
HIGHWAY FUNDS								
22 Block Grants Apportionment A	31,242,230	30,811,690	31,677,060	31,176,754	31,879,118	32,162,748	31,879,118	32,162,748
23 Highway Construction Aid	331,982	-	-	-	-	-	-	-
24 Block Grants Apportionment A - SB 367	4,196,953	4,137,588	4,252,500	4,282,031	4,222,969	4,262,344	4,222,969	4,262,344
25 Municipal Bridge Aid	5,614,946	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
Highway Funds Total	41,386,111	41,749,278	42,729,560	42,258,785	42,902,087	43,225,092	42,902,087	43,225,092
GRAND TOTAL	1,154,247,697	1,100,853,456	1,115,887,452	1,106,325,071	1,166,350,070	1,271,999,376	1,185,287,447	1,195,253,043
Notes:								
1. The nonlapsing Public School Infrastructure Fund is not included in the operating budget. Fiscal year 2019 expenditures shown are through March 31, 2019. On May 31, 2019 the available fund balance was \$19 million.								
2. Amounts for FY 2019, FY 2020, and FY 2021 are estimated based on FY 2018 actual expenditures.								
3. The Senate Finance amendment to HB2, suspends revenue sharing for the biennium ending June 30, 2021, but also appropriates \$40 million for the biennium.								
4. The House and Senate Finance amendment to HB2 provides municipal aid to cities and towns for the biennium with differing distribution formulas.								
5. In addition to the budgeted appropriations, Chapter 227, Laws of 2017, appropriated additional general funds of \$30 million for Apportionment "A" distributions and \$6.8 million for Municipal Bridge Aid. (Nonlapsing)								