

**HB 144 and HB 517
Committee of Conference
Budget Briefing**



June 20, 2017

HB 144 and HB 517
Committee of Conference Members

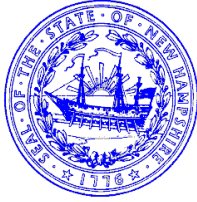
House

Representative Neal Kurk
Representative Shawn Jasper, Speaker
Representative Richard Hinch
Representative Lynne Ober
Representative Karen Umberger
Representative Mary Jane Wallner
Representative Frank Byron*
Representative Kenneth Weyler*
Representative Norman Major*
Representative Peter Leishman*
Representative Daniel Eaton*
Representative Susan Almy*
Representative Cindy Rosenwald*

Senate

Senator Gary Daniels
Senator John Reagan
Senator Chuck Morse, President
Senator Lou D'Allesandro
Senator Bob Giuda*
Senator Dan Feltes*

**Alternates*



State of New Hampshire

2017 Legislative Session

Committee of Conference on HB 144 and HB 517

June 20, 2017

To the Honorable Members of the New Hampshire House of Representatives and Senate:

This briefing document summarizes the committee of conference reports on the State budget for the FY 2018/19 biennium (HB 144 and HB 517). The budget achieves two important objectives: it meets the State's responsibilities to provide important public services at responsible levels to its citizens, and it further reduces two business taxes, increases the depreciation deduction for one business tax and repeals the electricity consumption tax. This provides encouragement for businesses to start and grow here and offer the State's citizens an increasing number of good jobs.

The budget is balanced using estimated revenues proposed by the chairman of the House Committee on Ways and Means. In FY18, the budget authorizes spending of \$5.82 billion in total funds, up 2.9% from the FY17 budget. In FY19 it authorizes spending of \$5.90 billion in total funds, up 1.3% from the FY18 budget. Over the biennium, this totals \$11.72 billion. These amounts are lower than those contained in the budgets proposed by the Governor, House Finance Committee and Senate. The "Rainy Day" fund is increased to \$100 million from its current \$93 million level. This should reassure investors, help sustain the State's relatively high bond rating, keep its interest costs low, and provide a financial cushion for hard times in the future.

Major increases are provided for services for the developmentally disabled and the mentally ill. Significant funding is provided for infrastructure improvement. New education initiatives -- a post-secondary scholarship program and a dual-and-concurrent enrollment program for high school students -- are funded. More appropriate and effective community-based services will be available for non-violent juvenile delinquents. Funding for substance abuse prevention and treatment is increased by nearly 60%.

This budget provides the services the people of this State need for the next two years. It represents a careful compromise between what we wanted to do and what we were able to do.

Representative Neal M. Kurk
Chairman, House Committee on Finance

Senator Gary Daniels
Chairman, Senate Finance Committee

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

GENERAL HIGHLIGHTS

Revenue

- General and Education Trust Fund (GF/ETF) - GF/ETF revenue estimates are approximately \$2.42 billion in FY 2017, an increase of approximately \$3.6 million from the Governor's estimates. For the FY 2018-2019 biennium, estimates are approximately \$4.93 billion, a decrease of approximately \$43.5 million from the Governor's estimates.
- Highway Fund - Highway Fund revenue estimates are approximately \$240.3 million in FY 2017, and approximately \$483.3 million for the FY 2018-2019 biennium. These estimates are identical to the Governor's estimates.
- Fish and Game Fund - Fish and Game Fund revenue estimates are approximately \$11.4 million in FY 2017, and approximately \$22.8 million for the FY 2018-2019 biennium. These estimates are identical to the Governor's estimates.

Tax Cuts

- The budget plan cuts taxes as follows:
 - Reduces BPT rate from 7.9% to 7.7% in 2019, and to 7.5% in 2021.
 - Reduces BET rate from 0.675% to 0.60% in 2019, and to 0.50% in 2021.
 - Increases the BPT Section 179 Expense reduction from \$100,000 to \$500,000 in FY 2019.
 - Repeals the Electricity Consumption Tax effective in 2019.

Appropriations

- The Budget for FY 2018-2019 authorizes approximately \$11.7 billion over the biennium, \$4.9 billion of which represents general and education trust funds.

Infrastructure Funding in FY 2017

- The budget plan supports additional infrastructure funding in FY 2017 as follows:
 - \$18 million to decommission the Concord Steam Corporation and manage the replacement of heating systems to State owned buildings in Concord (*Ch. 2, Laws of 2017*);
 - \$30 million for local highway aid, and \$6.8 million for municipal bridge aid (*SB 38*); and
 - Establishes the Public School Infrastructure Revitalization Trust Fund, which is estimated to be funded with \$8.5 million from FY 2017 funds, to provide emergency aid school facilities or other infrastructure needs as determined by the Governor in consultation with newly established Commission comprised of members of the General Court, the Director of Homeland Security and Emergency Management, the Commissioner of Education, the chairperson of the New Hampshire School Building Aid Authority, and the chairperson of the State Board of Education.

Rainy Day Fund

- The proposed budget plan estimates the Rainy Day Fund balance to reach \$100 million at the end of FY 2017, and increases to \$100.7 million at the end of the FY 2018-2019 biennium.

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

CATEGORY 1 – GENERAL GOVERNMENT

OFFICE OF ENERGY AND PLANNING

- Establishes and provides the initial funding for the Governor’s Scholarship Program.
- Provides \$5 million in FY 2019 for the newly established Governor’s Scholarship Program.

DEPARTMENT OF ADMINISTRATIVE SERVICES

- Funds a classified Deputy Comptroller and a Business Analyst in the Financial Reporting Division to assist in meeting deadlines associated with financial reporting and other functions.
- Provides approximately \$171 million over the biennium, including \$81 million in general funds, for State retiree health insurance costs.
- Adds \$2.5 million in general funds and \$1.1 million in other funds to the Governor’s Budget in order to “grandfather” Medicare-eligible retirees born on or before December 31, 1948 from contributing towards their retiree health premiums. Those born on or after January 1, 1949 will pay a 10% premium effective January 1, 2018. State general fund appropriations for retiree health insurance in FY 2018-2019 increased \$15 million over the previous biennium.
- Creates an Office of the Child Advocate providing independent oversight of the DHHS Division for Children, Youth, and Families to assure that the best interests of children are being protected.

SECRETARY OF STATE

- Pursuant to HB 552, establishes a classified Elections Investigator position. An additional attorney may be hired to administer election laws using other available funds.

TREASURY DEPARTMENT

- Funds the meals and rooms distribution to municipalities at \$137.6 million over the biennium, an increase of \$5 million over the current biennium.

DEPARTMENT OF REVENUE ADMINISTRATION

- Creates a new Taxpayer Services Division in order to better respond to constituents using existing personnel and funding levels.

CATEGORY 2 – JUSTICE AND PUBLIC PROTECTION

JUDICIAL BRANCH

- Funds a new circuit court judge in FY 2019.
- Provides approximately \$6.9 million for county drug court grants.

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

DEPARTMENT OF AGRICULTURE, MARKETS AND FOOD

- Restores half of previous funding level by adding \$80,000 over the biennium for promotional and marketing expenses.

DEPARTMENT OF JUSTICE

- Funds a new pathologist position and a new administrative assistant in the Chief Medical Examiner’s office to address increased caseloads, utilizing federal funds.
- Establishes a new investigator position to enforce election and lobbying laws.
- Provides \$250,000 each year of the biennium for the Internet Crimes Against Children Task Force.

LIQUOR COMMISSION

- Provides the Liquor Commission with the authority to sell Hampton store land to the Department of Transportation, and requires sale proceeds to be used to retire existing Commission debt. Also requires the Department of Transportation and the Liquor Commission to conduct a feasibility assessment of the existing northbound and southbound liquor and wine outlets sites in the town of Hampton on I-95 to determine the financial viability of constructing, operating, and maintaining a turnpike service plaza for motorists.

DEPARTMENT OF SAFETY

- Provides funding for 5 new trooper positions starting in FY 2018. Also provides authority to the Department to establish 5 additional trooper positions over the biennium, with Fiscal Committee and Governor and Council approval.

DEPARTMENT OF CORRECTIONS

- Provides funding for 55 new positions for the new women’s prison in anticipation of a completion date in November 2017.
- Funds new canine units for use in drug detection within and outside of the prisons.

CATEGORY 3 – RESOURCE PROTECTION AND DEVELOPMENT

DEPARTMENTS OF BUSINESS AND ECONOMIC AFFAIRS/NATURAL AND CULTURAL RESOURCES

- Divides the current Department of Resources and Economic Development into two new Departments.
 - The Department of Business and Economic Affairs which consists of the Division of Travel and Tourism and the Division of Economic Development formerly under the Department of Resources and Economic Development.
 - The Department of Natural and Cultural Resources which includes the former Department of Cultural Resources, and the Divisions of Parks and Recreation and Forests and Lands formerly under the Department of Resources and Economic Development.

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

FISH AND GAME DEPARTMENT

- Provides approximately \$1.5 million in general funds over the biennium to support law enforcement requirements, an increase of \$300,000 over last biennium.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- Fully funds existing state aid water grants at Governor’s recommended levels.

CATEGORY 4 – TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

- In addition to the \$30 million for highway block grants (Apportionment A) provided in SB 38, the budget fully funds highway block grants to municipalities at approximately \$70 million over the biennium, an increase of 1.2% from the previous budget.
- Provides approximately \$87.5 million in dedicated road toll (“gas tax”) revenue over the biennium to the Highway and Bridge Betterment Program.

CATEGORY 5 – HEALTH AND SOCIAL SERVICES

DEPARTMENT OF HEALTH AND HUMAN SERVICES

- Allocates \$19.8 million over the biennium in the form of rate increases to direct care providers who have not received rate increases for several years, including:
 - \$2.2 million for public guardian services;
 - \$6 million for providers of elderly and adult Medicaid services (Choices for Independence, Mid-Level Care, and Case Management);
 - \$1.8 million for providers of elderly and adult non-Medicaid services;
 - \$4.4 million for increases to the “board and care” and “board and care and education” rates for residential service providers serving clients of the Division of Children, Youth, and Families;
 - \$4.4 million for an increase for providers of early intervention services; and
 - \$1 million for an increase in rates paid to foster care providers.

DHHS – DIVISION OF HUMAN SERVICES

- Adds \$8.7 million over the biennium for increased provider rates and additional bed capacity for non-violent youths so they may be more appropriately served in the community instead of the Sununu Youth Services Center (a secure institutional setting). Also, reduces the Sununu Center’s budget by over \$6 million over the biennium. Combined, these changes result in a general fund savings of \$1.3 million over the biennium from the Governor’s recommended level.
- Provides funding for 20 additional child protective services workers, implementing recommendations made by the independent assessor’s DCYF report issued in December 2016.

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

- Adds \$500,000 per year over the Governor’s budget for domestic violence crisis centers, an increase of 33% over last biennium.
- Allocates \$2 million of unspent FY 2017 appropriations to the Governor’s Commission on Alcohol and Drug Abuse Prevention, Treatment, and Recovery for the construction of a substance abuse wing at the Sununu Youth Services Center.
- Establishes an Associate Commissioner position with responsibility for overseeing the Division for Children, Youth, and Families.

DHHS – OFFICE OF MEDICAID BUSINESS AND POLICY

- Appropriates \$707.2 million total funds in FY 2018 and \$737.7 million total funds in FY 2019 for Medicaid managed care and fee-for-service, reflecting an assumed caseload reduction compared to the governor’s budget.
- Appropriates \$100,000 for the purpose of funding a new county-state Partnership for Long-Term Care plan.

DHHS – ELDERLY AND ADULT SERVICES

- Appropriates \$804 million over the biennium for nursing home services and Choices for Independence services to serve the elderly in home and community settings.
- Allocates \$3.2 million in FY 2018 and \$9.14 million in FY 2019 for rate increases to nursing homes and other nursing services.

DHHS – DIVISION OF PUBLIC HEALTH

- Requires the DHHS Commissioner to establish and utilize a competitive bid process for family planning services.
- Prohibits state funds awarded to reproductive health care facilities to be used for abortion services.

DHHS – DIVISION OF BEHAVIORAL HEALTH

- Increases funding for Assertive Community Treatment (ACT) teams by \$3 million over the FY 2016-2017 budget.
- Adds \$22.6 million in total funds over the biennium for the provision of mental health services, including a Medicaid wraparound benefit for children with severe emotional disturbances, 20 designated receiving facility beds, 20 transitional step-down beds in FY 2018 and 40 such beds in FY 2019, a mobile crisis team and related apartments.
- Increases funding for the Governor’s Commission on Alcohol and Drug Abuse Prevention, Treatment, and Recovery from 1.7% to 3.4% of the prior year’s gross Liquor profits.

DHHS – DEVELOPMENTAL SERVICES

- Appropriates \$250.1 million in FY 2018 and \$260.9 million in FY 2019 for developmental services, an increase of \$57 million over FY 2016 actual expenditures and FY 2017 adjusted authorized amounts.

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

NEW HAMPSHIRE HOSPITAL

- Requires the DHHS commissioner to develop a plan to remove the remaining 24 youths from NH Hospital and ensure they continue to receive needed care.

NH VETERANS HOME

- Establishes an Assistant Director of Nursing to oversee electronic medical records and continuous quality improvement to improve medical services received by our veterans.
- Provides that any unexpended Veterans Home appropriations in FY 2018 may be used to fund a salary enhancement of up to 15% for licensed nursing assistants working at the Home to open additional beds now vacant due to a lack of staff.

CATEGORY 6 – EDUCATION

DEPARTMENT OF EDUCATION

- Fully funds adequacy grants.
- Provides additional per pupil aid to charter public schools of \$250 in FY 2018 and \$375 in FY 2019 compared to the current aid amount. Also, clarifies the definition for a full-time or full-time equivalent student for Virtual Learning Academy Charter (VLACS) payments and provides VLACS an annual Consumer Price Index (CPI) adjustment to their aid amount.
- Renames the “catastrophic aid” special education aid program to “special education aid”, while making no changes to the funding formula. This program will provide approximately \$45 million to districts over the biennium.
- Provides \$14.8 million in career and technical education (CTE) tuition and transportation aid to schools districts.
- Establishes the Dual and Concurrent Enrollment Program with \$850,000 in FY 2018 and \$950,000 in FY 2019 from the Governor’s Scholarship Fund, which will provide up to \$250 per STEM related course at the Community College System of New Hampshire for qualified high school students.
- Creates a new Robotics Education Development Program and provides \$375,000 in grants to public schools for establishment a robotics team and participation on competitive events.

COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE (CCSNH)

- Provides approximately \$96 million over the biennium for the Community College System of New Hampshire, an increase of \$7.3 million over the current biennium.

UNIVERSITY SYSTEM OF NEW HAMPSHIRE (USNH)

- Provides \$162 million over the biennium for the University System of New Hampshire, which includes Plymouth State University, Keene State College, Granite State College, and the University of New

COMMITTEE OF CONFERENCE – BUDGET HIGHLIGHTS

Hampshire (including Cooperative Extension Service, the Agricultural Experiment Station, the Center for Industrial Research Development, and Marine Research and Development).

LOTTERY COMMISSION

- Authorizes the sale of lottery games through mobile devices and the Internet, which is expected to increase education trust fund revenue by \$13 million over the biennium.

Committee of Conference
Combined General and Education Trust Fund
Surplus Statement Summary
(In Thousands)

	FY 2017	FY 2018	FY 2019
Beginning Balance	\$ 88,489	\$ -	\$ 534
Estimated Revenue	\$ 2,421,700	\$ 2,443,300	\$ 2,484,300
Revenue Adjustments	\$ -	\$ 621	\$ (12,593)
Total Revenues	\$ 2,421,700	\$ 2,443,921	\$ 2,471,707
HB 144 Appropriations	\$ (2,397,303)	\$ (2,493,687)	\$ (2,523,319)
Other Appropriations	\$ (144,375)	\$ (700)	\$ (250)
Estimated Lapse	\$ 47,000	\$ 51,000	\$ 52,000
Total Net Appropriations	\$ (2,494,678)	\$ (2,443,387)	\$ (2,471,569)
Cumulative Ending Balance <i>(Before Transfers)</i>	\$ 15,511	\$ 534	\$ 672
<i>Transfer to Infrastructure Fund</i>	\$ (8,554)	\$ -	\$ -
<i>Transfer to Rainy Day Fund</i>	\$ (6,957)	\$ -	\$ (672)
Ending Balance	\$ -	\$ 534	\$ -
Rainy Day Fund Balance	\$ 100,000	\$ 100,000	\$ 100,672

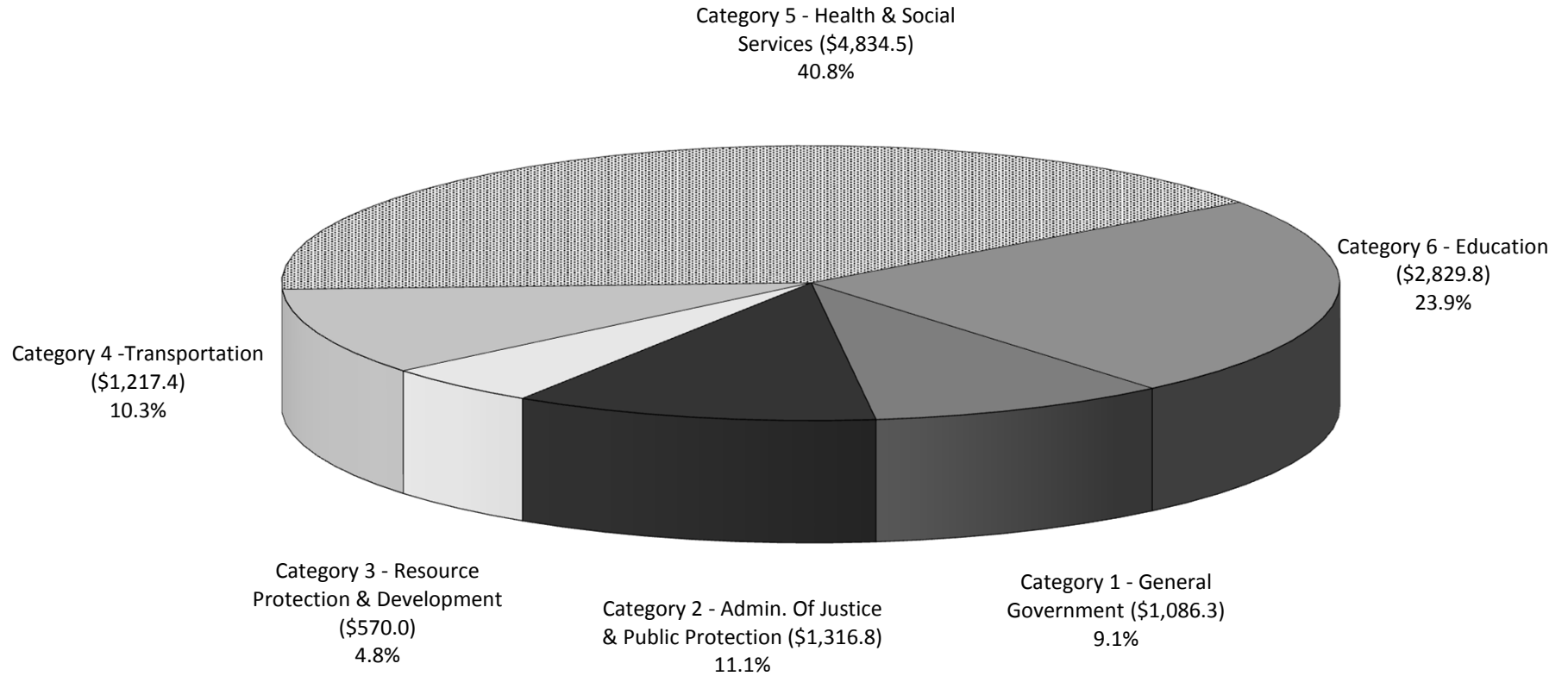
TOTAL FUNDS
Budget to Budget Comparison Only
(Does not include other Legislative or statutory activity)
(In Thousands)

Appropriations/Adjustments	FY 2016	FY 2017	Biennium
HB 1/SB 9 Appropriations	\$ 5,658,436	\$ 5,723,901	\$ 11,382,337
HB 1/2 Adjustments	\$ (285)	\$ (3,247)	\$ (3,532)
Estimated Lapse	\$ (57,200)	\$ (57,800)	\$ (115,000)
TOTAL	\$ 5,600,951	\$ 5,662,854	\$ 11,263,805

Appropriations/Adjustments	FY 2018	FY 2019	Biennium
HB 144 Appropriations	\$ 5,889,698	\$ 5,965,084	\$ 11,854,782
HB 517 Adjustments	\$ 964	\$ 1,066	\$ 2,030
Estimated Lapse	\$ (64,290)	\$ (65,300)	\$ (129,590)
TOTAL	\$ 5,826,372	\$ 5,900,850	\$ 11,727,222

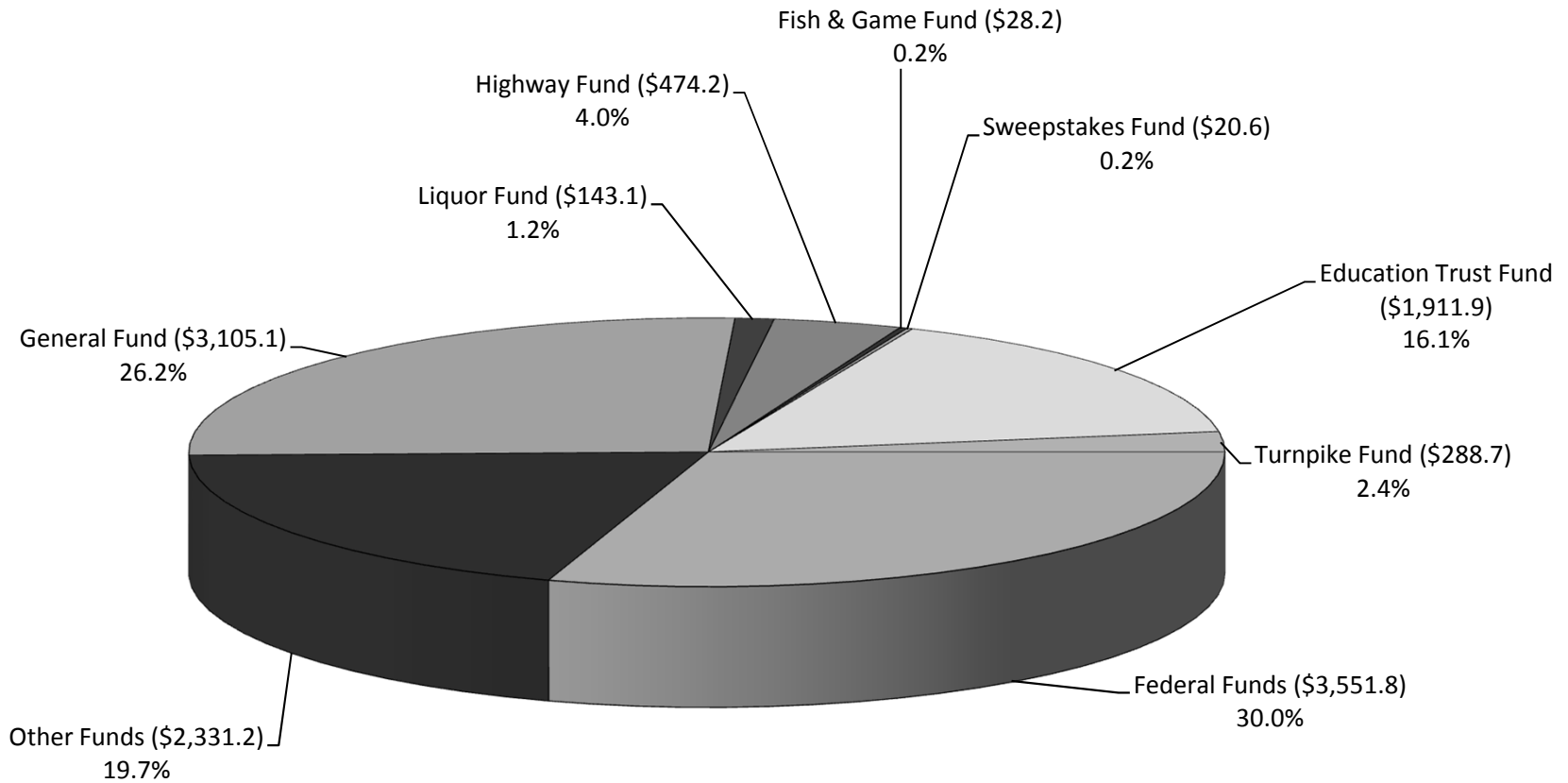
% Increase from Prior Year	2.9%	1.3%
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**HB 144, COMMITTEE OF CONFERENCE REPORT
THE OPERATING BUDGET FOR FY 18/19
TOTAL APPROPRIATIONS BY CATEGORY \$11,855**



Section 1 Only. Does not include adjustments or lapse estimates.
Amounts in Millions
LBA
June 20, 2017

**HB144, COMMITTEE OF CONFERENCE REPORT
THE OPERATING BUDGET FOR FY 18/19
TOTAL APPROPRIATIONS BY SOURCE OF FUNDS \$11,855**



Section 1 Only. Does not include adjustments or lapse estimates.

Amounts in Millions

LBA

June 20, 2017

**STATE OF NEW HAMPSHIRE
BIENNIAL BUDGET TO BUDGET COMPARISON BY DEPARTMENT**

CAT	DEPT	DESCRIPTION	GENERAL AND EDUCATION TRUST FUNDS				TOTAL FUNDS			
			FY 2016 ENACTED	FY 2017 ENACTED	FY 2018 CoFC	FY 2019 CoFC	FY 2016 ENACTED	FY 2017 ENACTED	FY 2018 CoFC	FY 2019 CoFC
01	04	LEGISLATIVE BRANCH	16,441,497	16,976,093	17,396,392	17,829,731	17,101,247	17,635,843	18,066,661	18,500,000
01	02	EXECUTIVE DEPT	2,862,717	2,960,291	3,255,658	8,306,436	35,007,186	35,070,006	35,080,973	40,309,376
01	03	INFORMATION TECHNOLOGY DEPT	291,158	296,599	695,452	723,243	75,027,567	74,008,798	89,403,794	90,424,926
01	14	ADMINISTRATIVE SERVICES DEPT	54,558,545	55,740,882	62,580,984	68,250,577	126,885,443	130,764,983	139,314,405	149,267,063
01	32	STATE DEPT	1,765,048	1,644,744	2,074,018	2,106,558	8,502,536	8,436,065	9,575,814	9,914,920
01	84	REVENUE ADMINISTRATION DEPT	19,388,452	19,910,078	20,079,097	20,483,053	19,982,752	20,504,378	20,703,112	21,107,068
01	38	TREASURY DEPT	165,070,230	167,831,946	162,881,692	168,380,904	202,996,413	207,234,447	201,001,036	206,736,175
01	89	TAX AND LAND APPEALS BOARD	793,338	782,362	850,041	861,409	933,336	920,426	945,209	957,618
01	59	RETIREMENT SYSTEM	0	0	0	0	8,144,095	8,269,180	8,495,473	8,746,681
01	30	BOXING & WRESTLING COMMISSION	3,738	3,739	6,933	6,933	3,738	3,739	6,933	6,933
01	97	DEVELOPMENT DISABILITIES CNCL	0	0	0	0	647,151	666,017	666,762	676,758
01	05	EXECUTIVE COUNCIL	235,020	235,396	246,130	247,837	235,020	235,396	246,130	247,837
01	21	PROF LICENSURE & CERT OFFICE	6,729,150	6,795,478	7,126,687	7,221,702	7,396,918	7,471,037	7,869,584	7,990,943
01	GENERAL GOVERNMENT		268,138,893	273,177,608	277,193,084	294,418,383	502,863,402	511,220,315	531,375,886	554,886,298
02	10	JUDICIAL BRANCH	75,868,348	76,333,747	83,261,060	85,706,349	82,417,886	82,886,313	89,626,526	92,078,616
02	12	ADJUTANT GENERAL'S DEPT	3,700,353	3,789,111	4,231,087	4,284,206	24,424,704	24,777,453	29,964,052	30,419,228
02	18	AGRICULT, MARKETS & FOOD DEPT	2,909,884	2,988,871	3,227,122	3,280,240	5,899,785	5,957,538	6,457,571	6,153,392
02	20	JUSTICE DEPT	9,087,536	9,487,747	10,028,538	10,142,141	25,760,174	26,280,818	34,606,049	34,948,160
02	72	BANKING DEPT	0	0	0	0	5,803,169	6,112,329	6,342,567	6,495,294
02	73	PUBLIC EMPLOYEE LABOR REL BRD	421,998	436,222	447,531	454,910	424,498	438,722	449,531	456,910
02	24	INSURANCE DEPT	0	0	0	0	13,935,719	11,830,329	12,554,204	12,122,261
02	26	LABOR DEPT	0	0	0	0	9,443,473	9,713,736	10,242,999	10,422,638
02	77	LIQUOR COMMISSION	0	0	0	0	58,531,036	61,832,360	69,374,064	75,155,630
02	81	PUBLIC UTILITIES COMMISSION	0	0	0	0	21,196,111	21,643,958	29,287,761	29,492,227
02	23	SAFETY DEPT	26,741,538	26,760,420	31,591,135	31,740,875	175,279,340	176,443,835	178,355,572	177,008,175
02	46	CORRECTIONS DEPT	106,091,175	110,399,518	116,953,102	120,121,287	110,000,502	114,363,238	121,128,043	124,343,567
02	27	EMPLOYMENT SECURITY DEPT	0	0	0	0	37,274,200	37,500,766	35,187,129	35,112,796
02	07	JUDICIAL COUNCIL	25,744,799	26,510,867	28,285,807	29,318,904	25,744,799	26,510,867	28,285,807	29,318,904
02	76	HUMAN RIGHTS COMMISSION	514,721	522,069	540,831	544,239	662,274	671,726	692,542	702,264
02	ADMIN OF JUSTICE AND PUBLIC PRTN		251,080,352	257,228,572	278,566,213	285,593,151	596,797,670	606,963,988	652,554,417	664,230,062
03	22	BUS & ECON AFFAIRS DEPT	10,793,033	11,045,532	11,167,786	11,242,139	30,513,681	31,110,074	25,817,912	25,452,601
03	75	FISH AND GAME DEPT	50,000	50,000	799,912	799,480	29,475,149	29,746,972	31,573,737	31,921,683
03	37	COMMUNITY DEV FINANCE AUTH	170,604	170,604	170,604	172,310	170,604	170,604	170,604	172,310
03	35	NATURAL & CULTURAL RESOURCES	6,610,908	6,772,848	7,479,379	7,631,092	42,983,631	43,504,036	49,395,944	49,929,995
03	44	ENVIRONMENTAL SERVICES DEPT	18,045,955	18,185,834	18,769,175	18,554,726	192,964,121	193,270,957	177,866,110	176,439,092
03	13	PEASE DEVELOPMENT AUTHORITY	0	0	0	0	660,870	669,608	632,288	645,948
03	RESOURCE PROTECT & DEVELOPMT		35,670,500	36,224,818	38,386,856	38,399,747	296,768,056	298,472,251	285,456,595	284,561,629

**STATE OF NEW HAMPSHIRE
BIENNIAL BUDGET TO BUDGET COMPARISON BY DEPARTMENT**

CAT	DEPT	DESCRIPTION	GENERAL AND EDUCATION TRUST FUNDS				TOTAL FUNDS			
			FY 2016 ENACTED	FY 2017 ENACTED	FY 2018 CofC	FY 2019 CofC	FY 2016 ENACTED	FY 2017 ENACTED	FY 2018 CofC	FY 2019 CofC
04	96	TRANSPORTATION DEPT	975,582	1,003,485	1,084,861	1,066,764	582,435,289	590,026,439	608,832,212	608,606,013
04	TRANSPORTATION		975,582	1,003,485	1,084,861	1,066,764	582,435,289	590,026,439	608,832,212	608,606,013
05	95	HEALTH AND HUMAN SVCS DEPT	632,017,310	632,887,999	705,400,805	723,641,943	2,217,330,325	2,232,253,653	2,355,490,350	2,406,509,601
05	43	VETERANS HOME	15,998,507	16,268,139	16,532,513	16,698,542	32,933,349	33,840,738	35,233,407	35,939,661
05	66	VETERANS SERVICES OFFICE	479,496	550,769	637,868	672,607	479,496	550,769	637,868	672,607
05	HEALTH AND SOCIAL SERVICES		648,495,313	649,706,907	722,571,186	741,013,092	2,250,743,170	2,266,645,160	2,391,361,625	2,443,121,869
06	56	EDUCATION DEPT	1,049,791,495	1,055,186,838	1,044,991,545	1,031,196,368	1,285,041,749	1,290,163,891	1,278,975,385	1,267,730,941
06	58	COMMUNITY COLLEGE SYSTEM OF NH	42,500,000	43,775,000	46,475,000	47,075,000	42,500,000	43,775,000	46,475,000	47,075,000
06	83	LOTTERY COMMISSION	0	0	0	0	9,360,280	9,577,262	10,248,180	10,315,892
06	50	UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000
06	87	POLICE STDS & TRAINING COUNCIL	0	0	3,418,409	3,556,134	3,426,298	3,557,141	3,418,409	3,556,134
06	EDUCATION		1,173,291,495	1,179,961,838	1,175,884,954	1,162,827,502	1,421,328,327	1,428,073,294	1,420,116,974	1,409,677,967
TOTAL STATE			2,377,652,135	2,397,303,228	2,493,687,154	2,523,318,639	5,650,935,914	5,701,401,447	5,889,697,709	5,965,083,838
<i>SB 9 PAYRAISE</i>			<i>3,000,000</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>
<i>APPROPRIATION ADJUSTMENTS</i>			<i>(1,421,861)</i>	<i>(3,246,746)</i>	<i>700,000</i>	<i>250,000</i>	<i>(285,461)</i>	<i>(3,246,746)</i>	<i>964,400</i>	<i>1,066,000</i>
<i>ESTIMATED LAPSE</i>			<i>(46,700,000)</i>	<i>(47,000,000)</i>	<i>(51,000,000)</i>	<i>(52,000,000)</i>	<i>(57,200,000)</i>	<i>(57,800,000)</i>	<i>(64,290,000)</i>	<i>(65,300,000)</i>
NET STATE TOTAL			2,332,530,274	2,356,056,482	2,443,387,154	2,471,568,639	5,600,950,453	5,662,854,701	5,826,372,109	5,900,849,838