

# Office of Legislative Budget Assistant Budget Division *Agency Assignments by Analyst*

**Legislative Budget Assistant Office Main Line (271-3161)**  
**Legislative Budget Assistant - Michael Kane (271-2389)**  
**Deputy Legislative Budget Assistant - Christopher Shea (271-3085)**

<b>Melissa Rollins (271-3087)</b>	<b>Mike Hoffman (271-3086)</b>	<b>Mickey Landrigan (271-3090)</b>	<b>Kevin Ripple (271-3089)</b>
Board of Tax and Land Appeals	Military Affairs & Veterans Service Department	Department of Safety	Department of Health and Human Services
Boxing and Wrestling Commission	Banking Department	Fish and Game Department	Veterans Home
Department of Administrative Services	Department of Agriculture, Markets & Food	Department of Transportation	
Office of the Child Advocate	Department of Corrections (Parole Board)	Community College System of New Hampshire	
Advocate of Special Education	Department of Justice	Department of Education	
Housing Appeals Board	Department of Labor	Lottery Commission	
Conservation Land Stewardship Program	Human Rights Commission	Police Standards and Training Council	
Department of Information Technology	Insurance Department	University System of New Hampshire	
Department of Revenue Administration	Judicial Branch		
Department of State	Judicial Council		
Right to Know Ombudsman	Liquor Commission		
Executive Council	NH Employment Security		
Governor's Commission on Disability	Public Employees Labor Relations Board		
Governor's Office	Department of Energy		
Office of Professional Licensure and Certification	Public Utilities Commission		
Legislative Branch	Site Evaluation Committee		
New Hampshire Retirement System	Office of Consumer Advocate		
Treasury Department/LCHIP	Department of Environmental Services		
Community Development Finance Authority	Pease Development Authority		
Developmental Disabilities Council			
Department of Natural and Cultural Resources			
Department of Business and Economic Affairs			

**ALL FUNDS - ALL DEPARTMENTS**

DEPARTMENT	FY 2022	FY 2023	FY 2024			FY 2025		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00002-002-EXECUTIVE DEPT	2,629,752	3,153,106	3,149,970	77,165	3,227,135	3,165,147	78,459	3,243,606
00003-003-INFORMATION TECHNOLOGY DEPT	94,830,197	113,477,607	114,092,616	24,804,129	138,896,745	114,705,686	24,617,136	139,322,822
00004-004-LEGISLATIVE BRANCH	19,388,978	20,791,958	20,791,958	0	20,791,958	20,791,958	0	20,791,958
00005-005-EXECUTIVE COUNCIL	241,500	271,567	279,714	26,486	306,200	283,264	35,163	318,427
00014-014-ADMINISTRATIVE SERVICES DEPT	120,586,161	143,171,860	148,135,026	6,251,416	154,386,442	153,677,290	11,971,118	165,648,408
00014-063-HOUSING APPEALS BOARD	390,173	511,981	514,322	13,032	527,354	541,473	8,030	549,503
00014-067-CONSERVATION LAND STWDSHP PRGM	192,591	277,420	263,720	9,068	272,788	262,563	5,147	267,710
00014-071-NH STATE COMM ON AGING	119,757	172,461	177,704	34,463	212,167	179,573	35,523	215,096
00014-082-ADVOCATE OF SPECIAL EDUCATION	0	0	339,737	207,133	546,870	342,091	182,770	524,861
00014-088-OFFICE OF THE CHILD ADVOCATE	645,964	824,274	810,966	394,409	1,205,375	844,417	183,122	1,027,539
00021-021-PROF LICENSURE & CERT OFFICE	10,970,737	13,123,707	15,135,399	748,347	15,883,746	15,498,266	794,879	16,293,145
00032-030-BOXING & WRESTLING COMMISSION	6,344	7,178	7,334	0	7,334	7,333	0	7,333
00032-032-STATE DEPT	14,294,438	11,432,366	12,207,606	157,099	12,364,705	12,485,891	0	12,485,891
00032-070-RIGHT-TO-KNOW OMBUDSMAN	0	0	129,217	0	129,217	136,797	0	136,797
00038-037-COMMUNITY DEV FINANCE AUTH	200,000	200,000	260,000	0	260,000	280,000	0	280,000
00038-038-TREASURY DEPT	210,760,146	219,222,226	233,698,048	30,953,436	264,651,484	238,611,352	30,998,309	269,609,661
00059-059-RETIREMENT SYSTEM	10,279,613	12,158,222	13,005,442	0	13,005,442	13,656,478	0	13,656,478
00084-084-REVENUE ADMINISTRATION DEPT	18,677,355	22,099,093	22,598,030	3,765,385	26,363,415	22,968,073	4,582,024	27,550,097
00089-089-TAX AND LAND APPEALS BOARD	836,436	1,065,888	1,017,000	33,183	1,050,183	1,038,938	4,656	1,043,594
00097-097-DEVELOPMENT DISABILITIES CNCL	530,581	662,389	765,692	4,232	769,924	776,159	4,542	780,701
<b>01 - GENERAL GOVERNMENT</b>	<b>505,580,723</b>	<b>562,623,303</b>	<b>587,379,501</b>	<b>67,478,983</b>	<b>654,858,484</b>	<b>600,252,749</b>	<b>73,500,878</b>	<b>673,753,627</b>
00007-007-JUDICIAL COUNCIL	33,124,999	31,755,610	32,711,304	14,521,836	47,233,140	32,718,746	14,516,885	47,235,631
00010-010-JUDICIAL BRANCH	95,668,929	110,128,141	117,897,097	0	117,897,097	121,217,619	0	121,217,619
00012-012-MILITARY AFFRS & VET SVCS DEPT	24,058,041	40,193,615	39,539,521	0	39,539,521	39,781,939	0	39,781,939
00018-018-AGRICULT, MARKETS & FOOD DEPT	5,876,899	7,639,764	7,770,953	1,072,072	8,843,025	7,840,061	919,070	8,759,131
00020-020-JUSTICE DEPT	39,909,179	40,390,064	40,108,864	9,106,165	49,215,029	40,466,072	9,064,470	49,530,542
00020-076-HUMAN RIGHTS COMMISSION	831,003	962,214	1,016,389	665,915	1,682,304	1,065,133	634,895	1,700,028
00023-023-SAFETY DEPT	178,878,026	216,550,262	240,012,098	16,105,516	256,117,614	240,723,903	13,797,985	254,521,888
00024-024-INSURANCE DEPT	11,240,418	13,544,907	14,591,488	202,748	14,794,236	14,385,490	97,268	14,482,758
00026-026-LABOR DEPT	9,266,846	10,761,479	11,050,996	232,570	11,283,566	11,243,465	273,104	11,516,569
00027-027-EMPLOYMENT SECURITY DEPT	46,767,254	51,156,822	50,495,001	565,223	51,060,224	51,220,284	571,928	51,792,212
00046-046-CORRECTIONS DEPT	142,010,302	151,323,745	155,561,400	2,017,257	157,578,657	158,885,108	2,188,476	161,073,584
00052-052-DEPT OF ENERGY	53,176,661	68,528,911	67,214,859	424,260	67,639,119	67,477,881	491,706	67,969,587
00052-053-CONSUMER ADVOCATE	754,416	928,889	925,999	186,382	1,112,381	940,696	185,004	1,125,700
00052-054-SITE EVALUATION COMMITTEE	83,746	286,340	281,826	968	282,794	289,937	645	290,582
00052-055-PUBLIC UTILITIES COMMISSION	1,813,924	2,876,516	3,073,340	27,603	3,100,943	3,204,092	22,044	3,226,136
00072-072-BANKING DEPT	5,838,144	6,857,459	7,120,948	46,510	7,167,458	7,650,213	61,786	7,711,999
00073-073-PUBLIC EMPLOYEE LABOR REL BRD	448,622	516,288	513,147	26,733	539,880	516,203	16,280	532,483
00077-077-LIQUOR COMMISSION	76,005,753	83,026,651	85,445,514	3,331,925	88,777,439	88,884,896	3,025,283	91,910,179
<b>02 - ADMIN OF JUSTICE AND PUBLIC PRNTN</b>	<b>725,753,162</b>	<b>837,427,677</b>	<b>875,330,744</b>	<b>48,533,683</b>	<b>923,864,427</b>	<b>888,511,738</b>	<b>45,866,829</b>	<b>934,378,567</b>

ALL FUNDS - ALL DEPARTMENTS

DEPARTMENT	FY 2022	FY 2023	FY 2024			FY 2025		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00013-013-PEASE DEVELOPMENT AUTHORITY	521,956	885,297	794,187	0	794,187	825,895	0	825,895
00022-022-BUS & ECON AFFAIRS DEPT	23,748,964	27,357,025	29,562,171	1,990,809	31,552,980	33,255,459	1,941,264	35,196,723
00035-035-NATURAL & CULTURAL RESRCS DEPT	52,328,751	58,080,282	65,080,489	1,656,294	66,736,783	65,936,528	1,605,985	67,542,513
00044-044-ENVIRONMENTAL SERVICES DEPT	169,694,285	251,972,489	271,248,528	84,378,198	355,626,726	273,349,431	84,574,330	357,923,761
00075-075-FISH AND GAME DEPT	34,492,430	35,944,546	38,601,947	1,550,317	40,152,264	39,163,678	1,199,356	40,363,034
<b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b>	<b>280,786,386</b>	<b>374,239,639</b>	<b>405,287,322</b>	<b>89,575,618</b>	<b>494,862,940</b>	<b>412,530,991</b>	<b>89,320,935</b>	<b>501,851,926</b>
00096-096-TRANSPORTATION DEPT	568,496,052	775,697,164	752,655,932	20,736,340	773,392,272	773,792,624	28,741,494	802,534,118
<b>04 - TRANSPORTATION</b>	<b>568,496,052</b>	<b>775,697,164</b>	<b>752,655,932</b>	<b>20,736,340</b>	<b>773,392,272</b>	<b>773,792,624</b>	<b>28,741,494</b>	<b>802,534,118</b>
00043-043-VETERANS HOME	29,309,579	41,111,626	42,344,975	466,033	42,811,008	43,203,554	488,655	43,692,209
00095-042-HHS: HUMAN SERVICES DIV	189,748,709	190,665,347	209,021,571	15,139,862	224,161,433	212,602,852	16,812,270	229,415,122
00095-045-HHS: HUMAN SERVICES-DEHS	89,917,683	114,886,441	103,906,160	8,500,000	112,406,160	105,369,130	8,500,000	113,869,130
00095-047-HHS: OFC MEDICAID SERVICES	1,402,690,428	1,238,301,442	1,292,401,143	147,822,221	1,440,223,364	1,304,211,798	93,739,922	1,397,951,720
00095-048-HHS: DLTSS-ELDERLY&ADULT SVCS	483,666,723	504,576,618	512,712,137	53,008,499	565,720,636	517,572,541	84,679,807	602,252,348
00095-090-HHS: PUBLIC HEALTH DIV	96,616,858	119,908,553	125,205,336	1,753,627	126,958,963	125,354,177	1,716,055	127,070,232
00095-091-HHS: GLENCLIFF HOME	14,103,566	17,860,446	17,649,436	4,686,234	22,335,670	18,122,411	2,915,341	21,037,752
00095-092-HHS: BEHAVIORAL HEALTH DIV	95,497,493	139,272,182	130,379,155	31,536,656	161,915,811	128,851,447	29,536,656	158,388,103
00095-093-HHS: DLTSS-DEVELOPMENTAL SVCS	386,954,936	411,569,987	476,169,191	105,361,445	581,530,636	465,971,619	224,628,389	690,600,008
00095-094-HHS: NH HOSPITAL	85,844,330	108,157,612	101,470,786	24,874,663	126,345,449	104,172,591	29,825,028	133,997,619
00095-095-HHS: COMMISSIONER'S OFFICE	110,179,466	134,287,024	139,449,147	16,258,077	155,707,224	141,600,668	15,576,677	157,177,345
00095-098-HHS: HAMPSTEAD HOSPITAL	0	0	24,316,537	9,088,811	33,405,348	24,442,807	20,000,000	44,442,807
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>2,984,529,771</b>	<b>3,020,597,278</b>	<b>3,175,025,574</b>	<b>418,496,128</b>	<b>3,593,521,702</b>	<b>3,191,475,595</b>	<b>528,418,800</b>	<b>3,719,894,395</b>
00050-050-UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	91,200,000	4,000,000	95,200,000	91,200,000	13,000,000	104,200,000
00056-056-EDUCATION DEPT	1,388,706,780	1,339,122,994	1,404,099,408	30,340,327	1,434,439,735	1,401,204,359	33,853,408	1,435,057,767
00058-058-COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	57,680,000	24,000,000	81,680,000	57,680,000	17,100,000	74,780,000
00083-083-LOTTERY COMMISSION	13,356,785	13,102,193	13,965,262	3,714,434	17,679,696	14,137,974	1,745,546	15,883,520
00087-087-POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,788,631	192,105	5,980,736	5,871,441	196,186	6,067,627
<b>06 - EDUCATION</b>	<b>1,551,549,412</b>	<b>1,502,345,217</b>	<b>1,572,733,301</b>	<b>62,246,866</b>	<b>1,634,980,167</b>	<b>1,570,093,774</b>	<b>65,895,140</b>	<b>1,635,988,914</b>
<b>STATE TOTAL</b>	<b>6,616,695,506</b>	<b>7,072,930,278</b>	<b>7,368,412,374</b>	<b>707,067,618</b>	<b>8,075,479,992</b>	<b>7,436,657,471</b>	<b>831,744,076</b>	<b>8,268,401,547</b>

**GENERAL FUNDS ONLY - ALL DEPARTMENTS**

DEPARTMENT	FY 2022	FY 2023	FY 2024			FY 2025		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00002-EXECUTIVE DEPT	2,119,830	2,453,997	2,439,161	76,031	2,515,192	2,452,262	77,269	2,529,531
00004-LEGISLATIVE BRANCH	18,474,591	20,110,206	20,110,206	0	20,110,206	20,110,206	0	20,110,206
00005-EXECUTIVE COUNCIL	241,500	271,567	279,714	26,486	306,200	283,264	35,163	318,427
00014-ADMINISTRATIVE SERVICES DEPT	53,003,382	60,857,393	58,586,222	2,524,587	61,110,809	61,951,298	6,023,605	67,974,903
00032-STATE DEPT	2,073,946	2,599,733	2,677,725	125,679	2,803,404	2,677,725	0	2,677,725
00038-TREASURY DEPT	75,824,926	89,640,505	75,436,339	30,885,938	106,322,277	77,772,542	30,937,334	108,709,876
00084-REVENUE ADMINISTRATION DEPT	17,868,603	20,668,822	21,167,759	3,065,385	24,233,144	21,537,802	3,882,024	25,419,826
00089-TAX AND LAND APPEALS BOARD	754,322	959,220	915,219	29,864	945,083	934,992	4,190	939,182
<b>01 - GENERAL GOVERNMENT</b>	<b>170,361,100</b>	<b>197,561,443</b>	<b>181,612,345</b>	<b>36,733,970</b>	<b>218,346,315</b>	<b>187,720,091</b>	<b>40,959,585</b>	<b>228,679,676</b>
00007-JUDICIAL COUNCIL	33,124,999	31,755,610	32,711,304	14,521,836	47,233,140	32,718,746	14,516,885	47,235,631
00010-JUDICIAL BRANCH	89,958,718	104,033,421	111,644,151	0	111,644,151	114,980,961	0	114,980,961
00012-MILITARY AFFRS & VET SVCS DEPT	4,422,183	7,070,709	7,292,917	0	7,292,917	7,292,917	0	7,292,917
00018-AGRICULT, MARKETS & FOOD DEPT	2,731,178	3,730,578	3,850,713	1,070,580	4,921,293	3,930,925	917,875	4,848,800
00020-JUSTICE DEPT	17,790,673	14,182,450	16,133,647	8,672,960	24,806,607	16,325,145	8,626,051	24,951,196
00023-SAFETY DEPT	37,949,323	48,326,428	49,783,564	7,661,003	57,444,567	51,186,920	5,717,850	56,904,770
00046-CORRECTIONS DEPT	138,311,201	144,731,137	149,988,824	2,017,257	152,006,081	153,204,165	2,188,476	155,392,641
00052-DEPT OF ENERGY	76,546	417,242	323,563	968	324,531	331,969	645	332,614
00073-PUBLIC EMPLOYEE LABOR REL BRD	447,542	514,699	511,870	26,733	538,603	514,898	16,280	531,178
<b>02 - ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>324,812,363</b>	<b>354,762,274</b>	<b>372,240,553</b>	<b>33,971,337</b>	<b>406,211,890</b>	<b>380,486,646</b>	<b>31,984,062</b>	<b>412,470,708</b>
00022-BUS & ECON AFFAIRS DEPT	15,725,965	15,847,219	16,809,972	1,958,612	18,768,584	16,949,018	1,907,655	18,856,673
00035-NATURAL & CULTURAL RESRCS DEPT	7,880,901	8,767,694	9,138,895	1,150,819	10,289,714	9,328,860	1,156,255	10,485,115
00044-ENVIRONMENTAL SERVICES DEPT	21,506,880	15,887,344	16,358,392	14,182,603	30,540,995	16,516,540	17,046,648	33,563,188
00075-FISH AND GAME DEPT	590,227	669,328	829,658	770,252	1,599,910	1,326,631	275,144	1,601,775
<b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b>	<b>45,703,973</b>	<b>41,171,585</b>	<b>43,136,917</b>	<b>18,062,286</b>	<b>61,199,203</b>	<b>44,121,049</b>	<b>20,385,702</b>	<b>64,506,751</b>
00096-TRANSPORTATION DEPT	1,385,127	1,589,780	1,637,473	498,320	2,135,793	1,663,029	1,577,124	3,240,153
<b>04 - TRANSPORTATION</b>	<b>1,385,127</b>	<b>1,589,780</b>	<b>1,637,473</b>	<b>498,320</b>	<b>2,135,793</b>	<b>1,663,029</b>	<b>1,577,124</b>	<b>3,240,153</b>
00043-VETERANS HOME	18,490,127	18,764,114	19,750,698	381,396	20,132,094	20,020,937	400,021	20,420,958
00095-HEALTH AND HUMAN SVCS DEPT	859,104,337	950,021,278	978,744,722	234,305,239	1,213,049,961	984,106,213	297,172,648	1,281,278,861
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>877,594,464</b>	<b>968,785,392</b>	<b>998,495,420</b>	<b>234,686,635</b>	<b>1,233,182,055</b>	<b>1,004,127,150</b>	<b>297,572,669</b>	<b>1,301,699,819</b>
00050-UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	91,200,000	4,000,000	95,200,000	91,200,000	13,000,000	104,200,000
00056-EDUCATION DEPT	23,179,576	24,935,885	25,683,860	2,553,348	28,237,208	25,876,563	2,555,177	28,431,740
00058-COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	57,680,000	24,000,000	81,680,000	57,680,000	17,100,000	74,780,000
00087-POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,788,631	192,105	5,980,736	5,871,441	196,186	6,067,627
<b>06 - EDUCATION</b>	<b>172,665,423</b>	<b>175,055,915</b>	<b>180,352,491</b>	<b>30,745,453</b>	<b>211,097,944</b>	<b>180,628,004</b>	<b>32,851,363</b>	<b>213,479,367</b>
<b>STATE TOTAL</b>	<b>1,592,522,450</b>	<b>1,738,926,389</b>	<b>1,777,475,199</b>	<b>354,698,001</b>	<b>2,132,173,200</b>	<b>1,798,745,969</b>	<b>425,330,505</b>	<b>2,224,076,474</b>

1/9/23

**LBA SNAPSHOT**  
**PRELIMINARY ANALYSIS OF FY 2023 SURPLUS/(DEFICIT)**  
**GENERAL AND EDUCATION TRUST FUNDS**  
*(In Millions)*

		<b>FY 2023</b>	
1	<b>COMBINED GENERAL/EDUCATION TRUST FUNDS</b>	<b>PRELIMINARY</b>	<b>BUDGET</b>
2	Beginning Balance, July 1	\$ 361.3	\$ 67.4
3			
4	<u>Revenue:</u>		
5	Estimated Revenue	\$ 2,691.3	\$ 2,691.3
6	Year-to-Date Variance	\$ 207.1	
7	Total Revenue	\$ 2,898.4	\$ 2,691.3
8			
9	<u>Appropriations:</u>		
10	Budget Appropriations	\$ (2,794.0)	\$ (2,790.5)
11	Unbudgeted Appropriations	\$ (30.9)	
12	Legislative Specials	\$ (241.5)	
13	<i>Estimated Lapse</i>	\$ 89.5	\$ 89.5
14	Total Net Appropriations	\$ (2,976.9)	\$ (2,701.0)
15			
18	<b>Cumulative Ending Balance, June 30</b>	<b>\$ 282.8</b>	<b>\$ 57.7</b>
19			
20	<i>Transfer (To)/From Highway Fund</i>	\$ -	\$ -
21	<i>Transfer (To)/From Rainy Day Fund</i>	\$ (183.4)	\$ (36.7)
22			
23	<b>Cumulative Ending Balance After Transfers, June 30</b>	<b>\$ 99.4</b>	<b>\$ 21.0</b>
24	<i>General Fund Surplus/(Deficit)</i>	\$ -	\$ -
25	<i>Education Trust Fund Surplus/(Deficit)</i>	\$ 99.4	\$ 21.0
26			
27	<b>RAINY DAY FUND</b>		
28	Beginning Balance, July 1	\$ 159.9	\$ 121.9
29	Ending Balance, June 30	\$ 343.3	\$ 158.6

*Note: Pursuant to RSA 198:39, the Education Trust Fund is nonlapsing.*