

Summary of HB 1 and 2 Committee of Conference Report



June 21, 2019

HB 1 and 2 Committee of Conference Report Combined General and Education Trust Fund Surplus Statement Summary

| | FY 2019 | FY 2020 | FY 2021 |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
| | CofC | CofC | CofC |
| Beginning Balance | \$ 95,800 | \$ 158,429 | \$ 117,671 |
| Total Revenue | \$ 2,735,400 | \$ 2,687,136 | \$ 2,724,598 |
| Total Net Appropriations | <u>\$ (2,667,771)</u> | <u>\$ (2,727,894)</u> | <u>\$ (2,818,001)</u> |
| Cumulative Balance | \$ 163,429 | \$ 117,671 | \$ 24,268 |
| <i>Transfer to Rainy Day Fund</i> | \$ (5,000) | \$ - | \$ (3,464) |
| Ending Balance | \$ 158,429 | \$ 117,671 | \$ 20,804 |
| <i>General Fund Share</i> | \$ 17,676 | \$ 15,387 | \$ - |
| <i>Education Trust Fund Share</i> | \$ 140,753 | \$ 102,284 | \$ 20,804 |
| Rainy Day Fund Balance | \$ 115,000 | \$ 115,000 | \$ 118,464 |

GENERAL HIGHLIGHTS

Revenue

- General and Education Trust Fund (GF/ETF) – Committee of Conference General and Education Trust Fund revenue estimates are \$2.7 billion in FY 2019. For the FY 2020-2021 biennium, estimates are \$5.4 billion.
- Highway Fund – Committee of Conference 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 – Committee of Conference 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 Committee of Conference Budget for FY 2020-2021 appropriates approximately \$12.9 billion over the biennium, \$5.5 billion of which represents General and Education Trust Funds.

Revenue Stabilization Fund (Rainy Day Fund)

- The Committee of Conference recommendation projects the Rainy Day Fund balance to reach \$115 million at the end of FY 2019, and \$118.5 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 to cover costs associated with the ongoing maintenance of buildings, space and other property maintained by the department, assessed to state agencies at a rate of 75 cents per square foot. This fee is estimated to generate \$1.5 million in revenue annually.
- 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.
- 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%);
- Appropriates general funds of \$5 million in FY 2020 to the affordable housing fund and provides an additional \$5 million from the Real Estate Transfer Tax each year to the 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.
- Appropriates \$5 million from UNIQUE funds to the state regenerative manufacturing workforce development fund to provide regenerative worker educational debt relief under RSA 162-T:2.
- Provides 80% of UNIQUE funds for the Annual Allocation Program and 20% for the Endowment Allocation Program increasing the annual amount available for student scholarships.

BOARD OF TAX AND LAND APPEALS

- Deletes a proposed new 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.

HOUSING APPEALS BOARD

- Establishes a Housing Appeals Board beginning in FY 2021 and provides \$415,000 for operational costs and staffing needs.

DEPARTMENT OF REVENUE ADMINISTRATION

- Funds an additional 2 in-state auditors for the biennium, and 1 new multi-state auditor in FY 2021. The in-state auditors are estimated to generate an additional \$1 million in General and Education Trust Fund, while the multi-state auditor is estimated to generate revenue during next biennium.

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.

- Provides \$950,000 in FY 2020 to the Judicial Branch Information Technology Fund for replacement of aging hardware and systems.
- Funds an additional superior court judge and two additional circuits court judges.

ADJUTANT GENERAL

- Creates 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 \$800,000 in each year to expand drug interdiction efforts adding regional drug task force teams to cover areas of the state not currently covered.
- Funds a new Investigator and a new Investigative Paralegal in the Civil Law Bureau dedicated to election matters such as election law, campaign finance and lobbying 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 New Hampshire's 126 cold cases.
- Supports 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 \$1.5 million for a reallocation of all State Police Trooper positions between the ranks of probationary trooper and executive major.
- Funds the Department’s request for trooper overtime 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.
- Fully funds 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.
- Provides \$3.5 million for start-up costs for a paid family and medical leave insurance program covering state and non-governmental employers and employees in the event SB 1, HB 712, or similar legislation become law.

CATEGORY 3 – RESOURCE PROTECTION AND DEVELOPMENT

BUSINESS AND ECONOMIC AFFAIRS

- Provides a one-time appropriation of \$1,000,000 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 \$4.8 million 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 registration fees collected by Fish and Game and transferred to the Department. Provides equipment and maintenance to support the trail systems.
- Increases the Federal Arts Partnership Grant by \$110,000 over the biennium.

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.
- Provides an additional \$200,000 in each year for managing invasive aquatic species in state waterways.

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.

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 15 additional DCYF positions (program specialists, secretaries, nurse coordinators, and one clinician/counselor to provide in-agency clinician support to caseworkers).
- 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.
- Appropriates \$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.
- Appropriates \$5.5 million to provide voluntary services to families before they become involved with DCYF.
- Establishes and funds 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.

- 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.

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 \$5 million for the 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 \$8 million to sustain enhanced provider rates for mental health and substance use disorder services.
- Appropriates \$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.
- Appropriates \$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.
- Provides \$1 million for early serious mental illness intervention services, as well as implementation of the Infant Mental Health Plan.
- Appropriates \$450,000 for emergency shelter and stabilization services for people experiencing substance use disorder.
- Allocates \$750,000 for the purpose of providing due process for involuntary emergency admissions patients currently residing in hospital emergency rooms.
- 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.

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 reimbursement among organizations that provide case management services under Medicaid waiver programs.

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 \$13.5 million at the end of the FY20/21 biennium.

DHHS – DIVISION OF LONG-TERM SUPPORTS AND SERVICES

- Provides \$320.7 million in General Funds and \$318 million in Federal Funds for developmental services, eliminating the projected waitlist.

- 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.

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. 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

- Utilizes the Education Trust Fund for school building aid, special education aid, and tuition and transportation aid for the biennium.
- 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 \$1,750 per pupil (based on municipal equalized valuations) and an additional grant of up to \$350 per free and reduced-price meal eligible pupil. The overall changes result in an estimated net increase of over \$138 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*).
- Provides approximately \$800,000 over the biennium for public charter school grants for full-day kindergartners, as well as an additional \$700,000 over the biennium for building lease aid.
- Appropriates \$500,000 for a commission to study school funding.

**STATE OF NEW HAMPSHIRE
COMMITTEE OF CONFERENCE - BIENNIAL BUDGET COMPARISON BY DEPARTMENT**

| CAT | DEPT | DESCRIPTION | GENERAL FUND | | | | TOTAL FUNDS | | | |
|-----------|---|--------------------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| | | | FY 2018 ACTUAL | FY 2019 ADJ. AUTH. | FY 2020 C of C | FY 2021 C of C | FY 2018 ACTUAL | FY 2019 ADJ. AUTH. | FY 2020 C of C | FY 2021 C of C |
| 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 | 103,444,911 | 101,789,109 |
| 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 | 201,133,896 | 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 | 561,933,196 | 565,992,828 |
| 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 | 22,543,247 | 22,299,980 | 173,845,957 | 229,850,354 | 232,322,997 | 230,405,702 |
| 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 | 48,616,341 | 49,067,942 | 274,252,874 | 337,484,361 | 347,649,433 | 346,437,509 |

**STATE OF NEW HAMPSHIRE
COMMITTEE OF CONFERENCE - BIENNIAL BUDGET COMPARISON BY DEPARTMENT**

| CAT | DEPT | DESCRIPTION | GENERAL FUND | | | | TOTAL FUNDS | | | |
|-----------|------|-----------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|
| | | | FY 2018 ACTUAL | FY 2019 ADJ. AUTH. | FY 2020 C of C | FY 2021 C of C | FY 2018 ACTUAL | FY 2019 ADJ. AUTH. | FY 2020 C of C | FY 2021 C of C |
| 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 | 809,208,976 | 832,440,681 | 2,408,136,858 | 2,484,474,708 | 2,795,298,803 | 2,801,247,182 |
| 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 | 827,224,247 | 850,845,776 | 2,439,309,607 | 2,521,025,100 | 2,833,294,127 | 2,840,276,065 |
| 06 | 56 | EDUCATION DEPT | 84,756,312 | 82,805,718 | 25,093,181 | 27,521,927 | 1,228,468,669 | 1,268,322,721 | 1,332,856,939 | 1,394,122,532 |
| 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 | 168,094,378 | 174,883,676 | 1,367,913,402 | 1,410,490,654 | 1,487,378,860 | 1,553,930,285 |
| | | TOTAL STATE | 1,465,455,306 | 1,584,736,570 | 1,643,549,230 | 1,678,696,423 | 5,740,224,955 | 6,122,016,680 | 6,620,005,572 | 6,734,033,811 |

| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2020 | FY 2021 | FY 2020 | FY 2021 | FY 2020 | FY 2021 | FY 2020 | FY 2021 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|---------|
| AID BY CATEGORY | Actual | Budget | Governor | Governor | House | House | Senate | Senate | C of C | C of C | | |
| 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 | 959,684,101 | 1,022,013,899 | | |
| 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 | 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 | 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 | 500,000 | 500,000 | | |
| 6 School Breakfast | 107,776 | 187,698 | 187,698 | 187,698 | 187,698 | 187,698 | 486,000 | 496,500 | 486,000 | 496,500 | | |
| 7 School Lunch | 832,003 | 832,003 | 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 | 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 | 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 | 1,041,802,104 | 1,096,142,402 | | |
| ENVIRONMENTAL | | | | | | | | | | | | |
| 11 Flood Control | 844,871 | 866,250 | 887,000 | 887,000 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 73,000 | 73,000 | | |
| 18 State Revenue Sharing | - | - | - | - | - | - | - | - | - | - | | |
| 19 Municipal Aid | - | - | - | - | - | 12,500,000 | 20,000,000 | 20,000,000 | 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 | 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 | 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 | 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 | 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 | 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 | 1,185,287,447 | 1,239,521,064 | | |
| 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 C of C amendment to HB2, suspends revenue sharing for the biennium ending June 30, 2021. | | | | | | | | | | | | |
| 4. The C of C amendment to HB2 provides municipal aid to cities and towns distributed as provided in HB2. | | | | | | | | | | | | |
| 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) | | | | | | | | | | | | |