

STATE OF NEW HAMPSHIRE

OFFICE OF LEGISLATIVE BUDGET ASSISTANT ~ FISCAL COMMITTEE AGENDA ~

Wednesday, March 19, 2003 in Room 210-211 of the Legislative Office Building

9:00 a.m.

(1) Acceptance of Minutes of the February 19, 2003 meeting

(2) Old Business:

FIS 02-248 Department of Administrative Services – authorization for various state agencies to retain state-owned passenger automobiles which have traveled less than 12,000 during FY 2002 – **Tabled 12/18/02 – MV Subcommittee appointed – See Letter from Department of Safety**

FIS 02-251 Department of Environmental Services – establish System Development Specialist IV position through June 30, 2003 – **Tabled 12/18/02 and 2/19/03**

(3) RSA 9:16-a Transfer Authorized and RSA 124:15 Positions Restricted:

FIS 03-040 Department of Education – transfer \$5,084 and hire consultants through June 30, 2003

(4) RSA 9:16-a Transfer Authorized and RSA 228:12 Transfers from Highway Surplus Account:

FIS 03-052 Department of Transportation – transfer \$1,406,000 among classes within the Department and transfer \$2,837,000 from highway surplus

(5) RSA 216-A:3-i, II State Park Fund Established:

FIS 03-053 Department of Resources and Economic Development, Division of Parks and Recreation – authorization to expend \$474,100 from the Parks Fund

(6) Chapter 130:1, Laws of 2001, PAU 02-16-01-01, Class 93 Outside Medical-Dental-Pharmacy Expenses:

FIS 03-050 Department of Corrections – authorization for \$1,468,342 in additional general funds to cover FY 2003 shortfall in outside medical/dental/pharmacy expenses

(7) Chapter 158:43, Laws of 2001 – Additional Revenues; Department of Health and Human Services:

FIS 03-041 Department of Health and Human Services, Office of Community and Public Health - accept and expend \$12,892 in federal funds

FIS 03-042 Department of Health and Human Services, Division of Elderly & Adult Services – accept and expend \$143,745 in federal funds

FIS 03-043 Department of Health and Human Services, Division of Alcohol & Drug Abuse Prevention and Recovery – accept and expend \$19,090 of Alcohol Education Program funds

FIS 03-047 Department of Health and Human Services, Division of Behavioral Health – accept and expend \$72,146.97 from funds in the State Treasury not otherwise appropriated to reimburse the Housing Security Guarantee Program

FIS 03-051 Department of Health and Human Services, Division of Child Support Services – accept and expend \$84,270 in federal funds

(8) Chapter 158:43, Laws of 2001 – Additional Revenues; Department of Health and Human Services and RSA 124:15 Positions Restricted:

FIS 03-048 Department of Health and Human Services, Office of Community & Public Health – accept and expend \$111,854 in federal funds and establish six (6) positions through June 30, 2003

(9) RSA 124:15 Positions Restricted:

FIS 03-049 Department of Corrections – establish two (2) Program Assistant II positions **through June 30, 2003, not February 29, 2004** **NOTE: These positions will be funded with funds contained in request FIS 03-051 from the Department of Health and Human Services**

(10) Miscellaneous.

(11) Informational Materials:

LBAO Report on Items Approved by the Chairman of the Fiscal Committee for Transfers which are less than \$10,000 (RSA 9:16-a)

LBAO Report on Items Approved by the Chairman of the Fiscal Committee on the Acceptance and Expenditure of Funds by the Department of Health and Human Services that are less than \$10,000 (Chapter 158:43, Laws of 2001)

LBAO Report on Chapter 158:43, Laws of 2001 Additional Revenues – Department of Health and Human Services YTD-FY 2003

Joint Legislative Facilities Committee
Legislative Branch
Detail of Balance of Funds Available
Fiscal Year 2003
As of 2/28/03

9:30 a.m.

Audits:

Management Letter for the State of New Hampshire
For the Year Ended June 30, 2002

State of New Hampshire
Single Audit of Federal Financial Assistance Programs
For the Year Ended June 30, 2002

(12) Date of Next Meeting and Adjournment - Next meeting scheduled for Wednesday, April 16, 2003 (Future meetings were scheduled for Wednesday, May 21, 2003 and Wednesday, June 18, 2003)

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