

HOUSE FINANCE COMMITTEE

DIVISION I

OPERATING BUDGET ORIENTATION

February 2009

Office of Legislative Budget Assistant
Telephone Directory

Office Main Line

271-3161

Direct Lines

Division I

Chris Shea	271-3086
Gerard Murphy	271-3087
Meredith Telus	271-3068

OPERATING BUDGET PROCESS

Timeline of Activity

AGENCY PHASE:

May 1 – July 30:

Preliminary planning at the agency level including reviewing the budget organization structure, reviewing personnel information, identifying performance measures, and gathering performance measures.

July 28 – Sept 10:

Agency inputs budget data.

September 22:

Agency budget package due to the Department of Administrative Services.

October 1:

Agency budget requests available in accordance with RSA 9:4.

(Pursuant to Chapter 177:11, I, agency budget requests for the FY2010-2011 biennium were made available on October 15 rather than October 1 due to conversion to a new state financial accounting and statewide budget system.)

GOVERNOR'S PHASE:

November – December:

The Governor holds public hearings on the agency budget requests. Agency officials attend and testify in support of their requests.

February 15:

The Governor submits the Operating Budget to the general court no later than February 15 of each odd numbered year.

OPERATING BUDGET PROCESS

Timeline of Activity

LEGISLATIVE PHASE:

February 16 – February 28:

House Finance Committee:

The operating budget bill is written and usually incorporates the Governor's recommended Budget presented February 15. The sponsor of this bill is the Chairman of the Finance Committee, but sometimes the Chairman of Senate Finance Committee cosponsors the bill.

The Committee holds public hearings on the bill, then divides the bill by category of government and refers those sections to the Committee's Divisions.

March 1 – March 31:

House Finance Divisions I – III:

The Divisions meet with agencies to determine the Division's recommendations to the full committee. These recommendations are presented to the full committee for review and approval. When the bill passes this committee, the House votes to approve the bill and sends it to the Senate where is referred to the Senate Finance Committee.

Early April:

House Finance:

House Finance Division recommendations are presented to the full committee for review and approval. The committee bill is then passed to the full House. House Rule 48a requires a detailed briefing on the general budget bill be presented to the House at least two days before final action is taken on such a bill

Mid April:

Full House:

The full House reviews the bill that House Finance has produced and when approved, the bill is sent to the Senate.

Mid April:

Senate Finance Committee:

The Committee holds public hearings on the bill. The Committee will break into Divisions to work on the bill, with the Divisions presenting recommendations to the full Committee for review and approval.

The bill is approved by this Committee and the full Senate. If the bill has been amended, it is sent back to the House where the House can either concur, non concur, or non concur and request a Committee of Conference.

End of May:

Joint House and Senate Committee of Conference:

If a Committee of Conference is appointed, the Committee meets to work out differences between the House and Senate positions.

Beginning of June:

Committee of Conference Report Adopted

End of June:

Operating Budget Bill to the Governor to sign

CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY08/09

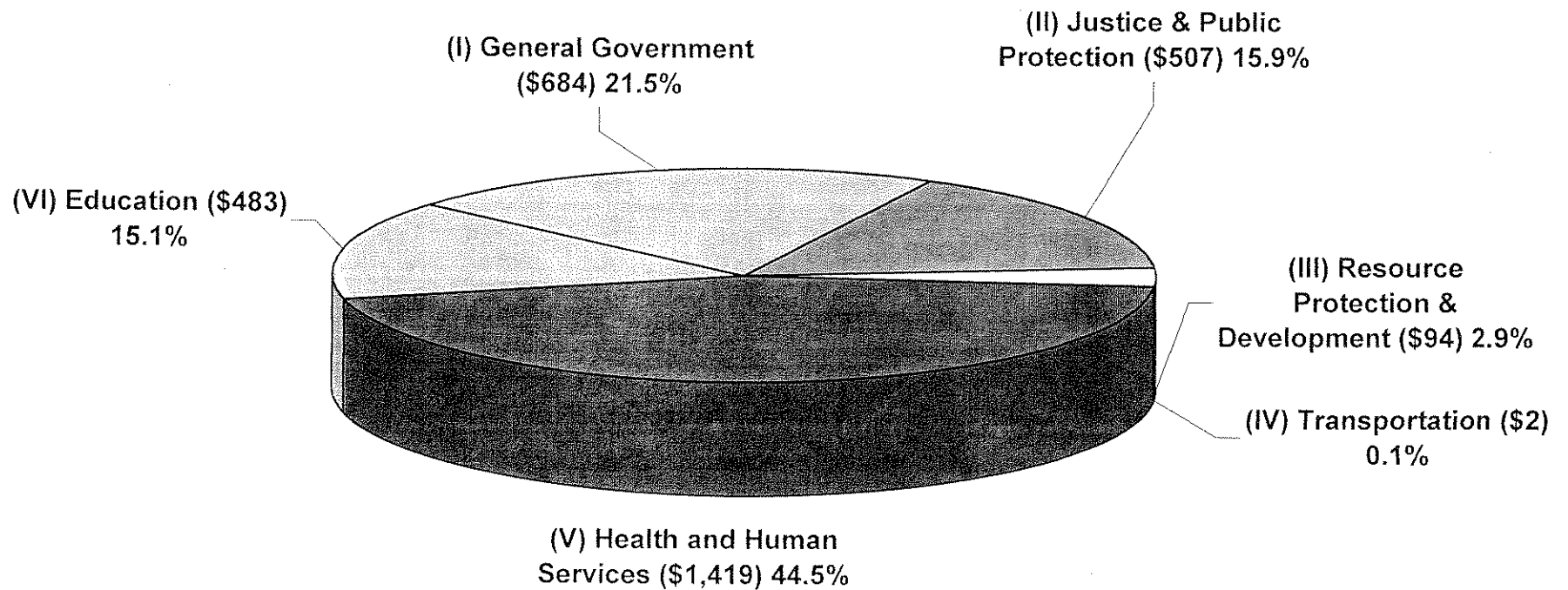
Total Appropriations by Category - General Funds

CATEGORY	FY 2008	FY 2009	BIENNIUM	% OF TOTAL
Category 1 - General Government	337,229,729	347,133,880	684,363,609	21.46%
Category 2 - Justice and Public Protection	250,770,266	256,750,420	507,520,686	15.91%
Category 3 - Resource Protection and Development	46,738,833	46,912,913	93,651,746	2.94%
Category 4 - Transportation	1,194,950	1,214,882	2,409,832	0.08%
Category 5 - Health and Social Services	690,596,696	728,389,659	1,418,986,355	44.49%
Category 6 - Education	237,302,514	245,351,289	482,653,803	15.13%
Total	1,563,832,988	1,625,753,043	3,189,586,031	100.00%

Total Appropriations by Category - All Funds

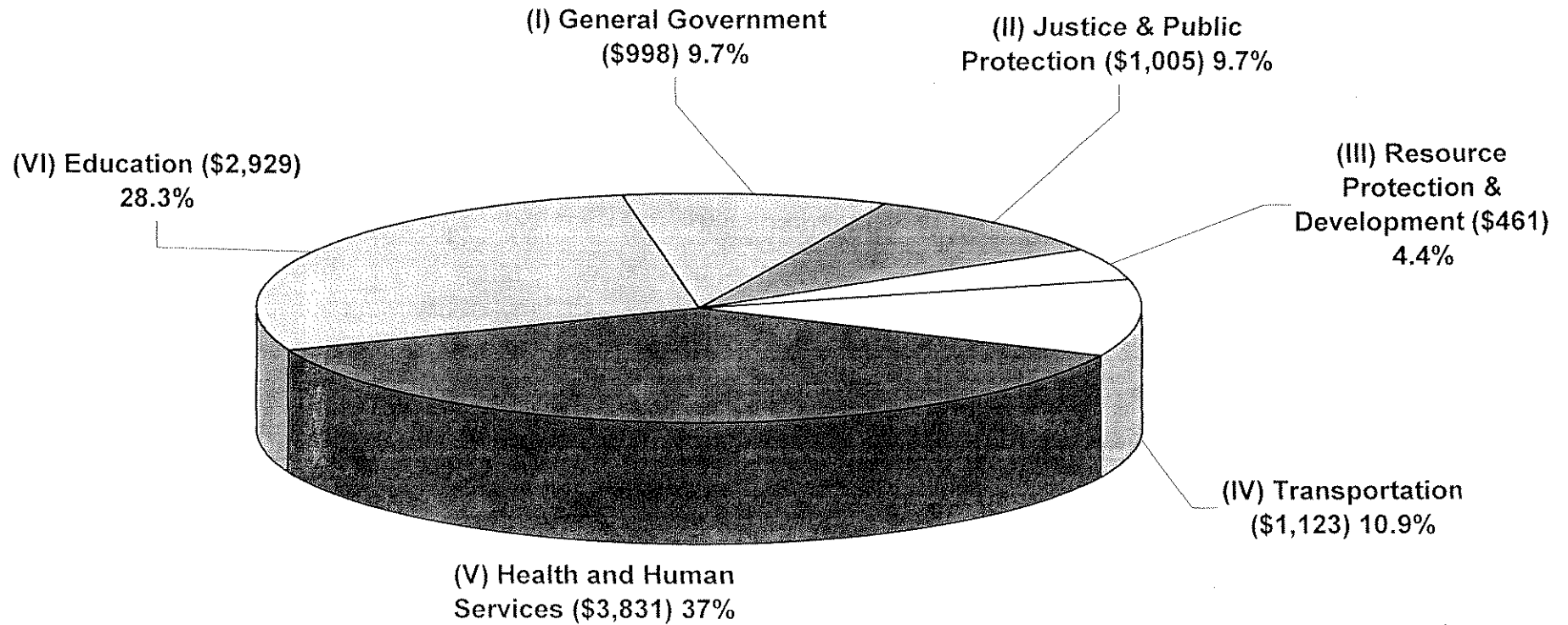
CATEGORY	FY 2008	FY 2009	BIENNIUM	% OF TOTAL
Category 1 - General Government	489,197,174	508,859,280	998,056,454	9.65%
Category 2 - Justice and Public Protection	497,656,860	507,586,534	1,005,243,394	9.72%
Category 3 - Resource Protection and Development	232,532,423	228,209,069	460,741,492	4.45%
Category 4 - Transportation	554,362,042	568,154,851	1,122,516,893	10.85%
Category 5 - Health and Social Services	1,878,467,014	1,953,022,702	3,831,489,716	37.03%
Category 6 - Education	1,458,949,429	1,470,180,444	2,929,129,873	28.31%
Total	5,111,164,942	5,236,012,880	10,347,177,822	100.00%

**CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY 08/09
GENERAL FUND APPROPRIATIONS BY CATEGORY \$3,189**



Source of Funds in Millions
LBAO
February 2009

CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY 08/09
TOTAL APPROPRIATIONS BY CATEGORY \$10,347



Source of Funds in Millions
LBAO
February 2009

CHAPTER 262, L'07 THE OPERATING BUDGET FOR FY 08/09 Top Five General Fund Programs in Each Budget Category

	<u>Category 1</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	01-08-04	Treasury	Debt Service	\$ 88,379,545	\$ 91,338,688	\$ 179,718,233
2	01-08-04	Treasury	Meals and Rooms Distribution	\$ 55,903,053	\$ 60,903,053	\$ 116,806,106
3	01-10-02	Retirement	Normal Contribution (Municipal)	\$ 53,306,968	\$ 55,554,921	\$ 108,861,889
4	01-04-01-07	Administrative Services	Retiree Health Insurance	\$ 39,100,000	\$ 43,985,000	\$ 83,085,000
5	01-08-04	Treasury	State Revenue Sharing	\$ 25,216,057	\$ 25,216,057	\$ 50,432,114
			Sub-total Category 1	\$ 261,905,623	\$ 276,997,719	\$ 538,903,342

	<u>Category 2</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	02-16-03	Corrections	NH State Prison for Men	\$ 30,541,876	\$ 31,115,936	\$ 61,657,812
2	02-13-04-03	Liquor	Store Operations	\$ 24,542,154	\$ 25,199,345	\$ 49,741,499
3	02-18-01	Judicial Council	Indigent Defense	\$ 20,360,646	\$ 21,709,754	\$ 42,070,400
4	02-16-08	Corrections	Berlin Prison	\$ 14,107,716	\$ 14,448,037	\$ 28,555,753
5	02-16-05	Corrections	Division of Medical and Forensic Services	\$ 13,566,513	\$ 13,825,656	\$ 27,392,169
			Sub-total Category 2	\$ 103,118,905	\$ 106,298,728	\$ 209,417,633

	<u>Category 3</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	03-04-02-01-02	Environmental Services	WSPC - State Aid Grants	\$ 11,500,000	\$ 11,500,000	\$ 23,000,000
2	03-03-05	DRED	Travel & Tourism	\$ 5,034,949	\$ 5,034,760	\$ 10,069,709
3	03-03-02	DRED	Division of Economic Development	\$ 3,317,644	\$ 3,347,926	\$ 6,665,570
4	03-04-04-02-01	Environmental Services	Landfill Closure Grants	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
5	03-04-02-03-04	Environmental Services	Public Water System Grants	\$ 1,697,363	\$ 1,368,221	\$ 3,065,584
			Sub-total Category 3	\$ 23,549,956	\$ 23,250,907	\$ 46,800,863

CHAPTER 262, L'07 THE OPERATING BUDGET FOR FY 08/09 Top Five General Fund Programs in Each Budget Category

	<u>Category 4</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	04-01-04-04-01	Transportation	Aeronautics-Administration & Support	\$ 649,808	\$ 665,024	\$ 1,314,832
2	04-01-04-03-02	Transportation	Railroad	\$ 332,142	\$ 336,858	\$ 669,000
3	04-01-04-03-01	Transportation	Public Transportation	\$ 208,000	\$ 208,000	\$ 416,000
4	Various	Transportation	Various	\$ 5,000	\$ 5,000	\$ 10,000
			Sub-total Category 4	\$ 1,194,950	\$ 1,214,882	\$ 2,409,832

	<u>Category 5</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	05-01-02-01-03	DHHS - Medicaid	Provider Payments	\$ 183,454,702	\$ 203,582,295	\$ 387,036,997
2	05-01-10-01	DHHS - Dev. Services	Developmental Services	\$ 90,918,719	\$ 96,836,583	\$ 187,755,302
3	05-01-08-04-01	DHHS - Elderly & Adult	Nursing Services	\$ 76,601,890	\$ 52,373,097	\$ 128,974,987
4	05-01-09-04-01	DHHS - Behavioral Health	Community Mental Health	\$ 47,644,801	\$ 50,399,450	\$ 98,044,251
5	05-01-12	DHHS - Behavioral Health	New Hampshire Hospital	\$ 46,538,596	\$ 48,021,974	\$ 94,560,570
			Sub-total Category 5	\$ 445,158,708	\$ 451,213,399	\$ 896,372,107

	<u>Category 6</u>	<u>Department</u>	<u>Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Biennium</u>
1	06-06	USNH	University System	\$ 96,000,000	\$ 100,000,000	\$ 196,000,000
2	06-03-02-02-02	Education	Building Aid	\$ 44,308,037	\$ 44,068,069	\$ 88,376,106
3	06-03-02-02-02	Education	Catastrophic Aid	\$ 33,968,831	\$ 34,287,167	\$ 68,255,998
4	06-04	NH Comm. Tech. Colleges	Community Technical Colleges	\$ 33,706,780	\$ 34,625,817	\$ 68,332,597
5	06-03-02-02-02	Education	Tuition & Transportation Aid	\$ 6,625,564	\$ 8,055,689	\$ 14,681,253
			Sub-total Category 6	\$ 214,609,212	\$ 221,036,742	\$ 435,645,954

Total Top 5 from each Category	\$ 1,049,537,354	\$ 1,080,012,377	\$ 2,129,549,731
Percentage of State Totals	67.1%	66.4%	66.8%
Statewide Total General Funds	\$ 1,563,832,988	\$ 1,625,753,043	\$ 3,189,586,031

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CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY08/09

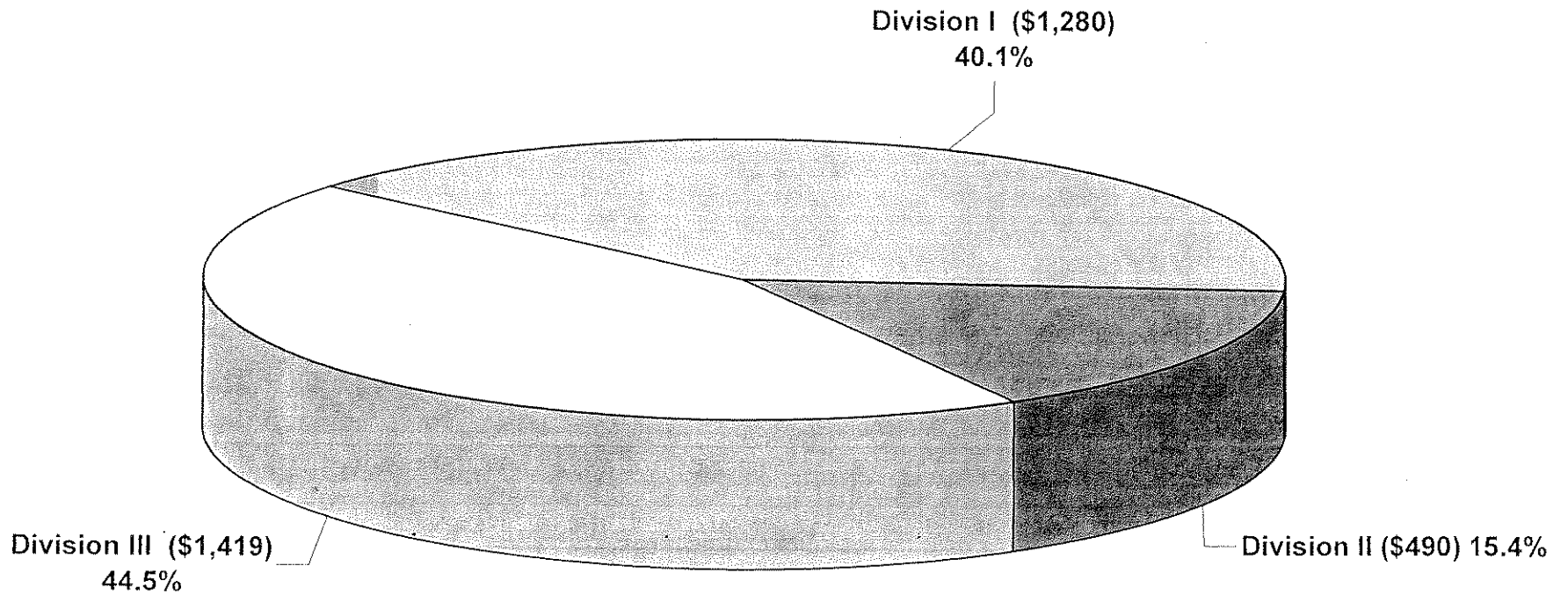
Appropriations by Division - General Funds

CATEGORY	FY 2008	FY 2009	BIENNIUM	% OF TOTAL
Division I - Categories 1, 2, & 3 (except Safety and Fish & Game)	632,018,560	648,032,259	1,280,050,819	40.13%
Division II - Categories 4 & 6, Safety, Fish & Game	241,217,732	249,331,125	490,548,857	15.38%
Division III - Category 5	690,596,696	728,389,659	1,418,986,355	44.49%
Total	1,563,832,988	1,625,753,043	3,189,586,031	100.00%

Appropriations by Division - All Funds

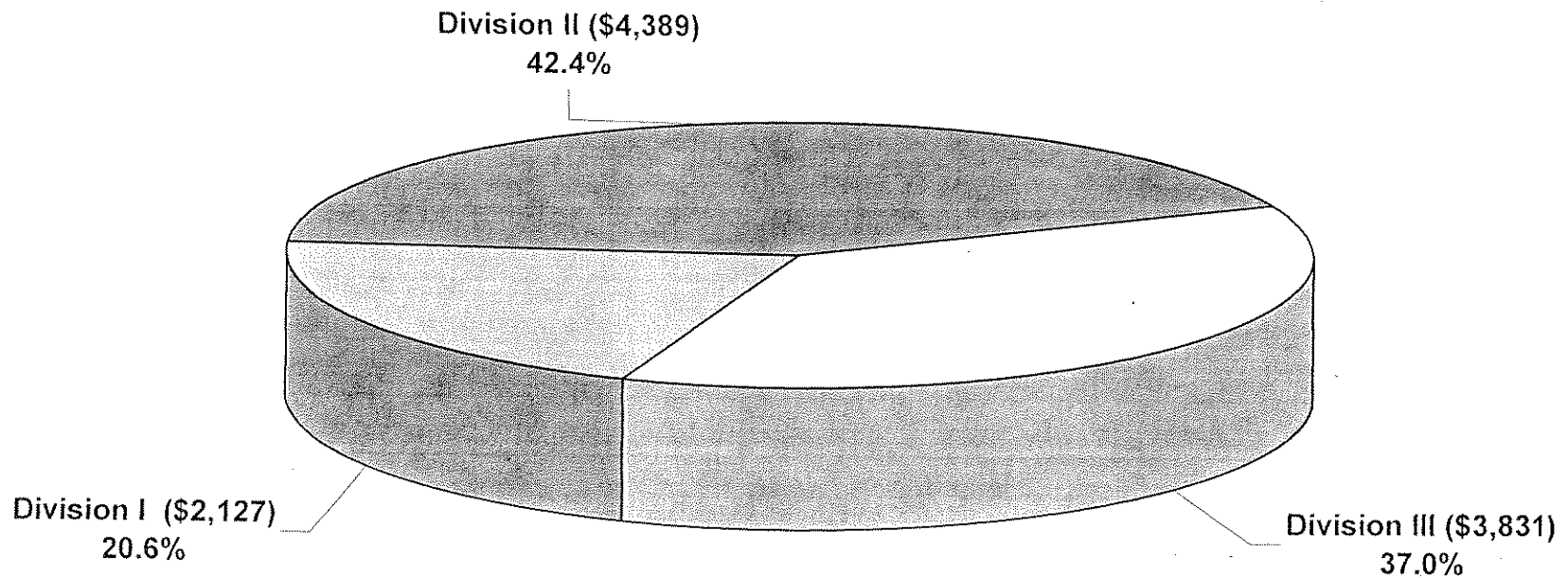
CATEGORY	FY 2008	FY 2009	BIENNIUM	% OF TOTAL
Division I - Categories 1, 2, & 3 (except Safety and Fish & Game)	1,050,712,152	1,076,381,223	2,127,093,375	20.56%
Division II - Categories 4 & 6, Safety, Fish & Game	2,181,985,776	2,206,608,955	4,388,594,731	42.41%
Division III - Category 5	1,878,467,014	1,953,022,702	3,831,489,716	37.03%
Total	5,111,164,942	5,236,012,880	10,347,177,822	100.00%

**CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY 08/09
GENERAL FUND APPROPRIATIONS BY DIVISION \$3,189**



Source of Funds in Millions
LBAO
February 2009

CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY 08/09
TOTAL APPROPRIATIONS BY DIVISION \$10,347



Source of Funds in Millions
LBAO
February 2009

CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY08/09						
Division I by Agency - General Funds						
ROW	PAU	AGENCY/DEPARTMENT	FY 2008	FY 2009	BIENNIUM	% OF DIVISION TOTAL
1	01-08	TREASURY DEPARTMENT	176,560,174	178,526,155	355,086,329	27.74%
2	02-16	DEPARTMENT OF CORRECTIONS	102,485,040	104,588,817	207,073,857	16.18%
3	02-01	JUDICIAL BRANCH	65,510,056	66,699,989	132,210,045	10.33%
4	01-04	DEPT ADMINISTRATIVE SERVICES	61,821,112	67,250,411	129,071,523	10.08%
5	01-10	NH RETIREMENT SYSTEM	53,306,968	55,554,921	108,861,889	8.50%
6	02-13	LIQUOR COMMISSION	35,273,857	36,113,304	71,387,161	5.58%
7	03-04	DEPT OF ENVIRONMENTAL SERVICES	32,241,242	32,298,334	64,539,576	5.04%
8	02-18	JUDICIAL COUNCIL	23,355,083	24,834,811	48,189,894	3.76%
9	01-07	DEPT OF REVENUE ADMINISTRATION	17,722,230	17,540,874	35,263,104	2.75%
10	03-03	RESOURCES & ECONOMIC DEVELOP'T	14,312,214	14,429,202	28,741,416	2.25%
11	01-02	LEGISLATIVE BRANCH	13,940,871	14,472,444	28,413,315	2.22%
12	02-04	DEPARTMENT OF JUSTICE	10,067,177	10,191,635	20,258,812	1.58%
13	01-06	DEPT OF CULTURAL RESOURCES	4,549,656	4,575,074	9,124,730	0.71%
14	01-03	EXECUTIVE OFFICE	4,293,463	4,305,755	8,599,218	0.67%
15	02-02	ADJUTANT GENERAL DEPARTMENT	4,217,026	4,327,532	8,544,558	0.67%
16	02-03	AGRICULTURE	2,757,419	2,795,139	5,552,558	0.43%
17	02-08	PARI-MUTUEL COMMISSION	2,091,338	2,092,804	4,184,142	0.33%
18	01-05	DEPARTMENT OF STATE	2,185,495	1,998,424	4,183,919	0.33%
19	01-11	SOS-ATTACHED BOARDS & COMMS	1,594,519	1,630,261	3,224,780	0.25%
20	02-12	DEPARTMENT OF LABOR	1,305,859	1,337,542	2,643,401	0.21%
21	01-09	BOARD OF TAX & LAND APPEALS	809,631	820,290	1,629,921	0.13%
22	02-19	HUMAN RIGHTS COMMISSION	560,515	568,349	1,128,864	0.09%
23	01-03-06	DEPT OF INFORMATION TECHNOLOGY	445,610	459,271	904,881	0.07%
24	02-06	REGULATORY BOARDS & COMMISSION	426,628	435,544	862,172	0.07%
25	03-02	COMMUNITY DEVELOPMENT FINANCE AUTHORITY	185,377	185,377	370,754	0.03%
26	02-05	BANK COMMISSION	-	-	-	0.00%
27	02-09	HIGHWAY SAFETY AGENCY	-	-	-	0.00%
28	02-11	INSURANCE DEPARTMENT	-	-	-	0.00%
29	02-14	PUBLIC UTILITIES COMMISSION	-	-	-	0.00%
30	02-17	DEPT OF EMPLOYMENT SECURITY	-	-	-	0.00%
31	03-05	PEASE DEVELOPMENT AUTHORITY	-	-	-	0.00%
32		TOTAL	632,018,560	648,032,259	1,280,050,819	

CHAPTER 262, L'07 - THE OPERATING BUDGET FOR FY08/09						
Division I by Agency - All Funds						
ROW	PAU	AGENCY/DEPARTMENT	FY 2008	FY 2009	BIENNIUM	% OF DIVISION TOTAL
1	01-08	TREASURY DEPARTMENT	188,069,334	197,196,383	385,265,717	18.11%
2	03-04	DEPT OF ENVIRONMENTAL SERVICES	153,875,586	152,341,783	306,217,369	14.40%
3	02-16	DEPARTMENT OF CORRECTIONS	105,488,376	106,756,228	212,244,604	9.98%
4	01-04	DEPT ADMINISTRATIVE SERVICES	99,095,912	106,490,619	205,586,531	9.67%
5	02-01	JUDICIAL BRANCH	69,272,152	70,512,070	139,784,222	6.57%
6	01-03-06	DEPARTMENT OF INFORMATION TECHNOLOGY	63,928,207	64,529,995	128,458,202	6.04%
7	01-10	NH RETIREMENT SYSTEM	62,549,647	64,801,538	127,351,185	5.99%
8	03-03	RESOURCES & ECONOMIC DEVELOP'T	36,629,998	36,071,693	72,701,691	3.42%
9	02-13	LIQUOR COMMISSION	35,541,117	36,380,564	71,921,681	3.38%
10	02-17	DEPT OF EMPLOYMENT SECURITY	36,036,805	35,319,361	71,356,166	3.35%
11	02-18	JUDICIAL COUNCIL	23,625,083	25,104,811	48,729,894	2.29%
12	01-03	EXECUTIVE OFFICE	23,360,715	23,350,474	46,711,189	2.20%
13	02-02	ADJUTANT GENERAL DEPARTMENT	21,948,217	22,251,692	44,199,909	2.08%
14	02-12	DEPARTMENT OF LABOR	19,062,732	21,570,576	40,633,308	1.91%
15	01-07	DEPT OF REVENUE ADMINISTRATION	18,370,747	18,191,082	36,561,829	1.72%
16	02-04	DEPARTMENT OF JUSTICE	15,245,347	15,458,197	30,703,544	1.44%
17	01-02	LEGISLATIVE BRANCH	14,504,871	15,036,444	29,541,315	1.39%
18	03-05	PEASE DEVELOPMENT AUTHORITY	11,527,096	12,190,975	23,718,071	1.12%
19	02-11	INSURANCE DEPARTMENT	8,451,379	8,647,435	17,098,814	0.80%
20	02-14	PUBLIC UTILITIES COMMISSION	8,198,409	8,286,353	16,484,762	0.77%
21	01-05	DEPARTMENT OF STATE	7,962,658	7,794,027	15,756,685	0.74%
22	01-06	DEPT OF CULTURAL RESOURCES	7,800,340	7,861,907	15,662,247	0.74%
23	02-05	BANK COMMISSION	4,811,169	4,777,325	9,588,494	0.45%
24	02-03	AGRICULTURE	4,069,671	4,073,031	8,142,702	0.38%
25	02-09	HIGHWAY SAFETY AGENCY	3,396,844	3,406,011	6,802,855	0.32%
26	02-08	PARI-MUTUEL COMMISSION	3,039,654	3,061,764	6,101,418	0.29%
27	01-11	SOS-ATTACHED BOARDS & COMMS	2,499,996	2,539,272	5,039,268	0.24%
28	01-09	BOARD OF TAX & LAND APPEALS	1,054,747	1,067,539	2,122,286	0.10%
29	02-19	HUMAN RIGHTS COMMISSION	680,278	688,093	1,368,371	0.06%
30	02-06	REGULATORY BOARDS & COMMISSIONS	429,688	438,604	868,292	0.04%
31	03-02	COMMUNITY DEVELOPMENT FINANCE AUTHORITY	185,377	185,377	370,754	0.02%
32		TOTAL	1,050,712,152	1,076,381,223	2,127,093,375	

State of New Hampshire
10 Year History of Authorized Positions - Division I
(Fiscal Years 1998 through 2007)

	Agency Name	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
1											
2	Adjutant General	111	112	113	114	120	121	123	123	133	129
3	Class 10 Positions	108	108	108	108	113	113	120	120	130	127
4	Class 59 Positions	3	4	5	6	7	8	3	3	3	2
5											
6	Administrative Services	346	355	365	378	404	408	248	252	292	326
7	Class 10 Positions	316	319	324	324	338	338	245	250	285	316
8	Class 59 Positions	30	36	41	54	66	70	3	2	7	10
9											
10	Agriculture	33	33	33	33	32	33	33	33	33	33
11	Class 10 Positions	32	32	32	32	31	31	33	33	33	33
12	Class 59 Positions	1	1	1	1	1	2	0	0	0	0
13											
14	Banking Department	27	27	28	28	29	29	41	42	42	45
15	Class 10 Positions	27	27	27	27	27	27	41	41	42	45
16	Class 59 Positions	0	0	1	1	2	2	0	1	0	0
17											
18	Board of Tax and Land Appeals	8	8	8	7	9	10	10	10	8	8
19	Class 10 Positions	8	8	8	7	9	10	10	10	8	8
20	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
21											
22	Community Dev. Finance Authority	0	0	0	0	0	0	8	7	8	0
23	Class 10 Positions	0	0	0	0	0	0	7	7	7	0
24	Class 59 Positions	0	0	0	0	0	0	1	0	1	0
25											
26	Corrections	874	928	1,147	1,153	1,149	1,155	1,119	1,104	1,105	1,076
27	Class 10 Positions	813	869	1,088	1,088	1,083	1,083	1,096	1,081	1,081	1,065
28	Class 59 Positions	61	59	59	65	66	72	23	23	24	11
29											
30	Cultural Resources	69	69	72	74	74	74	69	70	72	71
31	Class 10 Positions	66	66	67	67	69	69	69	70	70	69
32	Class 59 Positions	3	3	5	7	5	5	0	0	2	2
33											
34	Employment Security	394	395	397	405	421	431	373	377	387	349
35	Class 10 Positions	385	385	385	385	385	385	367	367	372	338
36	Class 59 Positions	9	10	12	20	36	46	6	10	15	11
37											

State of New Hampshire
10 Year History of Authorized Positions - Division I
(Fiscal Years 1998 through 2007)

	Agency Name	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
38	Environmental Services	483	490	504	518	531	541	531	565	558	520
39	Class 10 Positions	429	429	429	429	435	436	528	549	540	515
40	Class 59 Positions	54	61	75	89	96	105	3	16	18	5
41											
42	Executive Office	47	47	49	50	51	51	39	30	22	22
43	Class 10 Positions	44	44	44	44	44	44	33	26	22	22
44	Class 59 Positions	3	3	5	6	7	7	6	4	0	0
45											
46	Highway Safety Agency	6	6	6	6	6	6	6	6	6	6
47	Class 10 Positions	3	3	3	3	6	6	6	6	6	6
48	Class 59 Positions	3	3	3	3	0	0	0	0	0	0
49											
50	Human Rights Commission	10	10	10	10	10	10	9	9	9	9
51	Class 10 Positions	7	7	7	7	7	7	9	9	9	9
52	Class 59 Positions	3	3	3	3	3	3	0	0	0	0
53											
54	Office of Information Technology	0	0	0	0	0	0	347	411	412	409
55	Class 10 Positions	0	0	0	0	0	0	335	397	411	408
56	Class 59 Positions	0	0	0	0	0	0	12	14	1	1
57											
58	Insurance	50	51	52	52	71	72	72	70	70	70
59	Class 10 Positions	50	50	51	51	53	71	72	70	70	70
60	Class 59 Positions	0	1	1	1	18	1	0	0	0	0
61											
62	Judicial Council	2	2	2	2	2	2	2	2	2	2
63	Class 10 Positions	2	2	2	2	2	2	2	2	2	2
64	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
65											
66	Justice	60	60	63	64	65	66	62	62	63	62
67	Class 10 Positions	54	54	54	54	56	56	61	61	62	61
68	Class 59 Positions	6	6	9	10	9	10	1	1	1	1
69											
70	Labor	80	81	86	87	85	84	83	77	80	80
71	Class 10 Positions	80	81	82	82	82	82	83	77	80	80
72	Class 59 Positions	0	0	4	5	3	2	0	0	0	0
73											
74	Liquor Commission	312	314	315	315	316	317	319	305	305	304
75	Class 10 Positions	311	312	314	314	313	313	315	304	304	304
76	Class 59 Positions	1	2	1	1	3	4	4	1	1	0

State of New Hampshire
10 Year History of Authorized Positions - Division I
(Fiscal Years 1998 through 2007)

	Agency Name	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
77											
78	PDA - Port Authority	4	4	5	5	5	5	5	5	6	6
79	Class 10 Positions	4	4	5	5	5	5	5	5	5	5
80	Class 59 Positions	0	0	0	0	0	0	0	0	1	1
81											
82	Public Utilities Commission	74	74	73	73	72	72	72	69	69	69
83	Class 10 Positions	74	74	73	73	72	72	72	69	69	69
84	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
85											
86	Racing and Gaming Commission	26	26	26	26	26	26	22	31	30	34
87	Class 10 Positions	11	11	11	11	11	11	11	20	21	21
88	Class 59 Positions	15	15	15	15	15	15	11	11	9	13
89											
90	Real Estate Commission	7	7	7	7	8	8	8	8	8	8
91	Class 10 Positions	7	7	7	7	8	8	8	8	8	8
92	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
93											
94	Regulatory & Licensing Boards	23	23	24	24	25	25	26	26	19	24
95	Class 10 Positions	21	21	22	22	23	23	23	23	19	24
96	Class 59 Positions	2	2	2	2	2	2	3	3	0	0
97											
98	Resources & Economic Devlpmnt	231	228	218	224	234	237	253	248	248	239
99	Class 10 Positions	153	154	142	142	149	150	184	177	185	177
100	Class 59 Positions	78	74	76	82	85	87	69	71	63	62
101											
102	Retirement System*	45	45	48	51	53	54	54	54	0	0
103	Class 10 Positions	41	41	43	45	48	49	54	54	0	0
104	Class 59 Positions	4	4	5	6	5	5	0	0	0	0
105	*Retirement System classified employees became non-classified employees in FY06.										
106											
107	Revenue Administration	153	168	171	177	191	215	175	174	181	180
108	Class 10 Positions	153	168	171	177	191	215	175	174	181	180
109	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
110											
111	Secretary of State	44	49	49	49	64	78	79	78	82	81
112	Class 10 Positions	30	30	30	30	33	43	43	41	41	40
113	Class 59 Positions	14	19	19	19	31	35	36	37	41	41
114											

State of New Hampshire											
10 Year History of Authorized Positions - Division I											
(Fiscal Years 1998 through 2007)											
	Agency Name	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
115	Status of Women	1	1	1	1	2	2	2	2	2	2
116	Class 10 Positions	1	1	1	1	2	2	2	2	2	2
117	Class 59 Positions	0	0	0	0	0	0	0	0	0	0
118											
119	Treasury	21	21	21	21	21	21	21	21	19	18
120	Class 10 Positions	21	21	21	21	21	21	21	21	19	18
121	Class 59 Positions	0	0	0	0	0	0	0	0	0	
122											
123											
124	Total Authorized Positions	3,541	3,634	3,893	3,954	4,076	4,153	4,211	4,271	4,271	4,182
125	Total Class 10 Positions	3,251	3,328	3,551	3,558	3,616	3,672	4,030	4,074	4,084	4,022
126	Total Class 59 Positions	290	306	342	396	460	481	181	197	187	160
127	Source: Department of Administrative Services, 10 Year Personnel Analysis.										
128											
129		CY 98	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04	CY 05	CY06	CY07
130	New Hampshire Population	1,185	1,201	1,236	1,259	1,275	1,288	1,306	1,315	1,315	1,315
131	(amounts in thousands)										
132	Source: Office of State Planning, NH State Data Center Estimates, Population Estimates.										

DIVISION I
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DIVISION I HIGH PROFILE ITEMS

Category 1

Department of Information Technology (DoIT)

The Office of Information Technology was established pursuant to Chapter 223 of the 2003 Session. Chapter 335 of the 2008 Session changed the Office of Information Technology to the Department of Information Technology (DoIT), repealing RSA 4-D and establishing RSA 21-R. DoIT uses a uniform cost allocation methodology that produces partner agency invoices reflecting each partner agency's fair share of information technology costs and provides the detail necessary for partner agencies to draw down their fair share of grant, highway, and federal revenues. The FY 2008-2009 Operating Budget included \$900,000 of general funds to help provide IT services to smaller agencies and boards. Careful attention will have to be given to DoIT during the FY10-11 budget process since any decisions will affect all agencies across State government due to the complexity of the mechanisms used to fund the agency.

Land and Community Heritage Investment Program

LCHIP is a competitive grant program that provides funding to municipalities and publicly supported not-for-profit organizations for conservation and preservation of the State's natural, cultural, and historical resources, through the acquisition of lands, and cultural and historical resources, or interests therein, of local, regional, and statewide significance. From FY 2002 through FY 2008, the program was funded through a general fund appropriation to the LCHIP Fund, which is used in its entirety to fund grants. In FY 2002-2003, LCHIP received \$12M in general fund appropriations over the biennium. In FY 2004-2005, LCHIP received \$1.5M in general fund appropriations over the biennium. In FY 2006-2007, LCHIP received \$2M in general fund appropriations over the biennium, including \$1.5M in the budget bill and an additional appropriation of \$500K during the 2006 Session. LCHIP received \$6M in general funds for FY 2008. Beginning FY 2009, LCHIP has been funded by a \$25 surcharge on register of deeds documents. Specifically, Chapter 294, Laws of 2008 identified the \$25 surcharge would be assessed for recording each deed, mortgage, mortgage discharge and plan document.

DIVISION I HIGH PROFILE ITEMS

Retiree Health Insurance

The State provides fully-paid health benefits to eligible retired State employees pursuant to RSA 21-I:30. The State's general fund share of this benefit is appropriated to the Department of Administrative Services. In the FY 2008-2009 Operating Budget, the Department of Administrative Services received \$83M for this purpose, up from \$62M for the previous biennium.

Municipal Normal Contribution

Pursuant to RSA 100-A:16, II the State provides aid to cities and towns through a 35% contribution towards a municipalities' required normal contribution for teachers, police, and firefighters participating in the NHRS. The State appropriated \$109M of general funds for this contribution in the FY 2008-2009 Operating Budget, up from \$75M for the previous biennium.

Meals & Room Distribution

Pursuant to RSA 78-A the Department of Revenue Administration distributes 40% of annual meals and rooms tax revenue (net of administrative costs) to cities, towns, unincorporated towns, and unorganized places. The total amount distributed in each fiscal year is equal to the prior year's distribution plus an amount equal to 75 percent of any increase in the income received from the meals and rooms tax for the fiscal year ending on the preceding June 30. The increase from one fiscal year to the next is capped at \$5,000,000 by statute. The appropriations for this distribution in the Governor's Budget Recommendations usually include a \$5,000,000 increase in the second fiscal year of the biennial budget over the first fiscal year. This is due to the fact that meals and rooms revenue estimates are not finalized until later in the budget process.

DIVISION I
HIGH PROFILE ITEMS

Category 2

The Judicial Branch

Historically adjustments to Judicial Branch budget have been made by a block amount through a section in the back of the budget. This method changed with the adoption of the FY 2006-2007 budget. Adjustments to the Judicial Branch budget are now reflected in the class lines within the PAU's of the Branch. Continued reorganization of the Branch has resulted in a combined PAU for nearly all Branch activities.

Expenditures versus Income for the Liquor Commission

The FY 2008-2009 Operating Budget appropriated \$35,273,857 in FY 2008 and \$36,113,304 in FY 2009 in general funds for the operation of the Liquor Commission. General fund unrestricted revenue estimates from liquor sales and distribution were \$137,000,000 for FY 2008 and \$146,100,000 for FY 2009.

Medical, dental and psychiatric services for prisoners of the Department of Corrections

Over the past several sessions the division has given a significant amount of attention to the cost of providing medical, dental and psychiatric services to inmates. The FY 2008-2009 Operating Budget included over \$25M for these costs, up from over \$15M in FY 2006-2007 Operating Budget.

Prisoner population at the Department of Corrections

Over the past several sessions, prisoner population topics have included an expansion of the "electronic bracelet program", the age and condition of the Women's Prison (Goffstown) and the Lakes Region Facility (Laconia) and the expansion of the prison population at the North Country Facility (Berlin).

DIVISION I
HIGH PROFILE ITEMS

Category 2

The increasing cost of Indigent Defense at the Judicial Council

Indigent defense costs are constitutionally mandated at both the state and federal level. Every individual is entitled to the right to counsel. The cost of providing legal services to the indigent continues to grow. The total appropriation for FY 2008-2009 is over \$42,000,000.

Category 3

Travel and Tourism at the Department of Resources and Economic Development (DRED)

In the FY 2008-2009 operating budget, travel and tourism accounts for \$10,000,000 of DRED's \$26,000,000 of general funds. The funding is used to help promote and develop New Hampshire as a preferred travel destination.

Economic Development program at the Department of Resources and Economic Development (DRED)

The second largest division within the Department's FY 2008-2009 operating budget is the division of economic development with a general fund appropriation of \$3,300,000 annually. The division of economic development includes funding for the Innovation Research Center, the Business Resource Center, and the Telecommunications Initiative.

State Aid Grants to Communities at the Department of Environmental Services (DES)

The FY 2008-2009 operating budget for the Department includes approximately \$64,500,000 of general funds over the biennium. Of the total general fund amount, \$32,000,000 (50%) is state aid grants to cities and towns. Included in the general funded state aid grants are Water Pollution Grants of \$23M, Public Water System Grants of \$3M, Landfill Closure Grants of \$4M and the Source Water Protection Grant Program of approximately \$2M.

**House Finance Committee - Division I
Checklist of State Agencies**

ACCOUNTING								
ROW	UNIT	AGENCY/DEPARTMENT	PLANNED COMPLETION DATE	COMPLETED	BRIEFING TO FULL COMMITTEE	ADOPTED BY FULL COMMITTEE	BRIEFING TO FULL HOUSE	ADOPTED BY FULL HOUSE
1	01-04	LEGISLATIVE BRANCH						
2	01-02	EXECUTIVE OFFICE						
3	01-03	DEPARTMENT OF INFORMATION TECHNOLOGY						
4	01-14	DEPT ADMINISTRATIVE SERVICES						
5	01-32	DEPARTMENT OF STATE						
6	01-34	DEPT OF CULTURAL RESOURCES						
7	01-84	DEPT OF REVENUE ADMINISTRATION						
8	01-38	TREASURY DEPARTMENT						
9	01-89	BOARD OF TAX & LAND APPEALS						
10	01-59	NH RETIREMENT SYSTEM						
11	01-64	SOS-ATTACHED BOARDS & COMMS						
12	02-10	JUDICIAL BRANCH						
13	02-12	ADJUTANT GENERAL DEPARTMENT						
14	02-18	AGRICULTURE						
15	02-20	DEPARTMENT OF JUSTICE						
16	02-72	BANK COMMISSION						
17	02-73	REGULATORY BOARDS & COMMISSIONS						
18	02-86	RACING & CHARITABLE GAMING COMMISSION (formerly PARI-MUTUEL COMMISSION)						
19	02-25	HIGHWAY SAFETY AGENCY						
20	02-24	INSURANCE DEPARTMENT						
21	02-26	DEPARTMENT OF LABOR						
22	02-77	LIQUOR COMMISSION						
23	02-81	PUBLIC UTILITIES COMMISSION						

TWO DAYS PRIOR TO FULL HOUSE VOTE

**House Finance Committee - Division I
Checklist of State Agencies**

ACCOUNTING								
ROW	UNIT	AGENCY/DEPARTMENT	PLANNED COMPLETION DATE	COMPLETED	BRIEFING TO FULL COMMITTEE	ADOPTED BY FULL COMMITTEE	BRIEFING TO FULL HOUSE	ADOPTED BY FULL HOUSE
24	02-46	DEPARTMENT OF CORRECTIONS						
25	02-27	DEPT OF EMPLOYMENT SECURITY						
26	02-07	JUDICIAL COUNCIL						
27	02-76	HUMAN RIGHTS COMMISSION						
28	02-37	COMMUNITY DEVELOPMENT FINANCE AUTHORITY						
29	02-35	RESOURCES & ECONOMIC DEVELOP'T						
30	02-44	DEPT OF ENVIRONMENTAL SERVICES						
31	02-13	PEASE DEVELOPMENT AUTHORITY						