LBA					TAIL CHAN				The state of the s
3/27/2017				HOUSE FINAN					
				DIVISIO	NI-CATEO	GORY 1			
	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
1	1	1	01-04-04	Legislative Branch	301	112016	F1 2013	TOTAL	GOTHWIN 10
2	-	-	01 04 04	No change	N/A	0	0	0	
3				ino change	11111				
4	12	10	01-02-02	Executive Branch (Dept.)					
5	12	10	01-02-02-0200-1036	Office of the Governor					
				No change	N/A	0	0	0	
7	13	11	01-02-02-0200-2411	Office of substance use disorders/Behavioral Health	IN/A	0	0	0	
,	15	11	01-02-02-0200-2411	Office of substance use disorders/behavioral Health				U	
8				No change	N/A	0	0	0	
9	15	11	01-02-02-0205	Governor's Commission on Disability				0	
10	1			No change	N/A	0	0	0	
11	17	14	01-02-02-0240-6400	Office of Energy and Planning	G	(4,999,999)	(4,999,999)	(9,999,998)	Reduce appropriation to \$1 in Scholarship and Grants (Governor's Scholarship).
12								0	
13	27	21	01-03-03	Department of Information Technology				0	
14	31	24	01-03-03-0300-7622	IT for Business & Econ Aff	0	48,063	43,421	91,484	Increase class 20 current expense by \$100 for FY 18 and \$100 for FY 19; increase class 37 technology hardware by \$27,182 in FY 18 and \$20,322 for FY 19; and increase class 38 technology software by \$20,781 in FY 18 and \$22,999 in FY 19.
15	35	27	01-03-03-0300-7635	IT for Resources & Econ Dev	0	(48,073)	(42,439)	(90,512)	
16	38	29	01-03-03-0300-7646	IT for Corrections	0	360,000	360,000	720,000	Increase class 38 technology software to fund the electronic health records system.
17	46	35	01-03-03-0300-7695	IT for DHHS	0	(297,000)	(297,000)	(594,000)	Reduce class 20 current expenses.
18	46	36	01-03-03-0300-7695	IT for DHHS	0	(30,000)	(30,000)	(60,000)	Delete class 26 organizational dues.
19	46	36	01-03-03-0300-7695	IT for DHHS	0	(50,000)	(50,000)	(100,000)	Reduce class 39 telecommunications.
20	46	36	01-03-03-0300-7695	IT for DHHS	0	(20,078,569)	(20,012,835)	(40,091,404)	Delete class 102 contracts.
21									
22	52	40	01-14-14	Department of Administrative Services				0	
23	59	46	01-14-14-1405-1330	Financial Reporting	G	143,324	141,958	285,282	Establish new classified Deputy Comptroller position, LG 35, Step 8.
24	59	46	01-14-14-1405-1330	Financial Reporting	G	86,049	88,551	174,600	Establish new classified Business Analyst position, LG 28, Step 1.
25	70	52	01-14-14-1415-5914	Sheriff Reimbursements	N/A	0	0	0	Adds Organization Note: "Funds from class 201 shall be expended pursuant to RSA 104:31, XI" relating to video conferencing.
26	75	56	01-14-14-1415-2950	General Services Maintenance & Grounds	G	63,525	89,750	153,275	Add funds for equipment and facility management expenses
27	106	80	01-14-14-1435-2903	Retirees Health Insurance	G	698,800	1,849,800	2,548,600	Increase General Fund appropriation for Retiree Health.
28	106	80	01-14-14-1435-2903	Retirees Health Insurance	0	(698,800)	(1,849,800)	(2,548,600)	
29									

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3/27/2017				HOUSE	FINANCE VS HB 1				
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	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
30	109	82	01-32-32	Secretary of State			11.07488888		
31	115	86	01-32-32-3215-1065	Corporations Administration	0	(90,945)	(103,434)	(194,379)	Clerks at LG 10 (#11362, #18096, #43452, #43456, and #11364); (1) Reproducing Equip Op, LG 8 (#40043) and (1) Clerk II, LG 5 (#43460). Establish 4 new classified positions: (2) Program Specialists I, LG 19; (1) Program Assistant II, LG 15; and (1) Data Processing Supervisor I, LG 15. (HB 595 as passed by the House)
32	116	87	01-32-32-3225-1610	Records Management- Archives Admin	G	60,283	57,945	118,228	Establish 1 new classified position. Data Librarian I, LG 14. (HB 595 as passed by the House)
33	118	89	01-32-32-3240-5176	Vital Records Bureau	G	(47,170)	(49,402)	(96,572)	
34	118	89	01-32-32-3240-5176	Vital Records Bureau	F	(30,040)	(31,462)	(61,502)	See above.
35	118	89	01-32-32-3240-5176	Vital Records Bureau	0	(7,339)	(7,686)	(15,025)	
36						(,,==,	(*/===/	(==)===)	
37	121	91	01-84-84	Department of Revenue Administration					
38	123	92	01-84-84-8405-1301	Audit Division	G	177,917	187,324	365,241	Establish 2 unclassified positions. Field Audit Team Leader, DD Step 1 and Multi-State Auditor, CC, Step 1
39	125	94	01-84-84-8405-1401	Collection Division	G	67,128	70,350	137,478	Establish 1 new classified position. Compliance Officer II, LG 21, Step 1.
40	133	99	01-84-84-8400-1857	Low & Mod Income Hardship Grant	0	(85,000)	(85,000)	(170,000)	
41						(-5,555)	(05,000)	(270,000)	Source of fulfacts Erry
42	133	100	01-38-38	Treasury Department					
43				No change	N/A	0	0	0	
44									
45	140	105	01-38-38-3820-1390	LCHIP					
46				No change	N/A	0	0	0	
47	444	106	04 00 00						
48	141	106	01-89-89	Board of Tax & Land Appeals					
50		-		No change	N/A	0	0	0	
51	143	107	01-59-59	New Hampshire Retirement System					
52	243	107	01-33-33	No change					
53				No Change	N/A	0	0	0	
54	146	109	01-30-30	Boxing & Wrestling Commission					
55				No change	N/A	0	0	0	
56							0	0	
57 58	147	110	01-97-97	Developmental Disabilities Council	N/A	0	0	0	
59	149	112	01-05-05	Executive Council					
60				No change	N/A	0	0	0	
61				3	14/5	U	U	<u>U</u>	

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	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
62	150	112	01-21-21	Office of Professional Licensure and Certification	1 30.	112010	F1 2019	IOIAL	COMMENTS
63	150	112	01-21-21-2110-2404	Administration	G	(1,500)	(1,500)	(3,000)	Reduce class 27 due to PDMP budget addition.
64	152	114	01-21-21-2150-2406	Medical Professions	G	(3,000)	(3,000)		
65	154	n/a	01-21-21-2150-5203	Prescription Drug Monitoring Program (PDMP)	0	500,000	400,000	900,000	Fund the program using grant money in the Department of
66									Justice.
67				Total Funds	+	(24,262,346)	(24 274 450)	/40 F2C 004)	
68					11	(24,202,340)	(24,274,458)	(48,536,804)	
69				General Funds	11	(3,754,643)	(2,568,223)	(6,322,866)	
70				Federal Funds		(30,040)	(31,462)		
71				Highway Funds		(30,040)	(31,402)	(61,502)	
72				Fish & Game Funds		0	0	0	
73				Other Funds		(20,477,663)	(21,674,773)	(42,152,436)	

LBA 3/27/2017				House	DETAIL CHAN				
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				DIVISION 1 - CATEGO	KY Z (EXCLUDING	DEPARTIVIENT OF	SAFEIY)		
	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
1	157	117	02-10-10	Judicial Branch					
2	157	117	02-10-10-1000-1880	Supreme & Superior Courts	G	(540,833)	0	(540,833)	Reduces class 73 (grants-non federal) in FY 2018 by \$540,833 from the Supreme and Superior Courts account which is used to provide grants to counties for drug courts. This action is intended to reduce funding so that it is consistent with the amount of grant funding necessary to fund operating drug courts in FY 2018.
3	157	117	02-10-10-1000-1880	Supreme & Superior Courts	G	(70,680)	0	(70,680)	Delays the start date of the new superior court judge to September 1, 2017, rather than the originally budgeted start date of July 1, 2017.
4	157	117	02-10-10-1000-1880	Supreme & Superior Courts	G	(200,000)	0	(200,000)	Removes \$200,000 in class 46 (consultants) for the weighted caseload study budgeted in FY 2018.
5	157	117	02-10-10-1000-1880	Supreme & Superior Courts	G	238,913	270,338	509,251	Increases funds for retiree health (class 64-ret pension bene health ins) that were not budgeted. This action funds 1/2th of 75% of the amount the Judicial Branch should have budgeted for retiree health. The other 1/2 of 75% is budgeted in AU 8670.
6	159	119	02-10-10-1000-8670	Circuit Court	G	(391,721)	(397,704)	(789,425)	Defunds three circuit court judge positions and funds three marital master positions (decreases classes 11 and 60 and increases class 16).
7	159	119	02-10-10-1000-8670	Circuit Court	G	238,913	270,338	509,251	Increases funds for retiree health (class 64 - ret pension ben health ins) that were not budgeted. This action funds 1/2 of 75% of the amount the Judicial Branch should have budgeted for retiree health. The other 1/2 of 75% is budgeted in AU 1880.
8	n/a	n/a	n/a	HB1 Section	G	0	0	0	Reduce total general fund appropriations in a back of the budget section by \$2,399,062 for the biennium ending June 30, 2019.
9	165	123	02-12-12	Adiabase					
10	<b>165</b> 168	126	02-12-12	Adjutant General Army Guard Facilities 50/50	G	0	27,883	27,883	Establishes a new maintenance mechanic position (50/50 general/federal fund mix) in FY 2019 (increases classes 10 and 60).
12	168	126	02-12-12-1200-2240	Army Guard Facilities 50/50	F	0	27,885	27,885	See above.
13	183	n/a	02-12-12-1200-1231	Nhng Scholarship Fund	G	25,000	25,000	50,000	Adds \$25,000 to the National Guard Scholarship fund each year.
14									
15	186	139	02-18-18	Department Of Agriculture					
16	188	141	03-18-18-1805-2133	Div Weights - Measures	G	16,000	0	16,000	Adds funding to pay for the Liebert climate control unit the Metrology Lab (class 30 - equipment) .
17	195	147	03-18-18-1815-2605	Product - Scale Testing Fund	0	18,500	21,500	40,000	Adds funding to the Agricultural Nutrient Management Grant program from the Small Scale Fund, established unde RSA 435:20.

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	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
18	211	159	02-18-18-1850-2810	Div Agricultural Development	G	40,000	40,000	80,000	Increases the Department of Agriculture, Market and Food Division of Agricultural Development's class 069 (Promotional - Marketing Expense). These funds are being moved from the Department of Business and Economic Affairs Division of Travel and Tourism's class 069 (AU 2013).
19									
20	219	165	02-20-20	Department Of Justice					
21	223	168	02-02-20-2005-2610	Criminal Justice	N/A	0	0	0	Changes the expenditure class of the DEA Prosecutor (CONV0121 9U604) from class 13 (personal services unclassified) to class 59 (temp full time).
22	224	169	02-02-20-2005-2611	Consumer Protection	0	(35,666)	(40,431)	(76,097)	The new attorney position (#New228) Is budgeted at full- time status. This action converts the position to PT status. The expenditure class is changed from class 13 (personal services unclassified) to class 50 (personal service temp).
23	224	169	02-02-20-2005-2611	Consumer Protection	N/A	0	0	0	Changes the expenditure class of the DEA Elder Abuse Prosecutor (CONV0122 9U608) from class 13 (personal services unclassified) to class 59 (temp full time).
24	225	171	02-20-20-2005-3310	Financial Fraud Unit	N/A	0	0	0	Adds language to existing Organization Note to clarify that "No state general funds shall be used to fund the financial fraud unit, including salaries and benefits." (Bolded language added)
25	225	171	02-02-20-2005-3310	Financial Fraud Unit	N/A	0	0	0	Changes the expenditure class of the Financial Research Analyst I (NEW0188) from class 10 (personal services perm. Classified) to class 59 (temp full time).
26	229	174	02-02-20-2005-2614	Chief Medical Examiner	G	0	(17,778)	(17,778)	
27	229	174	02-02-20-2005-2614	Chief Medical Examiner	F	0	17,778	17,778	See above.
28	229	174	02-02-20-2005-2614	Chief Medical Examiner	F	(181,176)	(91,332)	(272,508)	
29	229	174	02-02-20-2005-2614	Chief Medical Examiner	G	0	(91,331)	(91,331)	
30	232	176	02-02-20-2005-2616	Victim Witness	N/A	0	0	0	Changes the expenditure class of the two Victim Witness Specialists (CONV0179 9T2811 & CONV0181 9T2817) from class 10 (personal services-Perm. Classified) to class 59 (temp full time).
31	236	179	02-02-20-2005-2904	Drug Task Force	N/A	0	0	0	Changes the expenditure class of the Drug Prosecutor (CONV226 9U615) from class 13 (personal services unclassified) to class 59 (temp full time).

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				DIVISION I - CATEGO	DRY 2 (EXCLUDING	DEPARTMENT OF	SAFFTY		
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ROW	PAGE	PAGE	ACCT. UNIT	A CENCY/CON IN ACTIVE				BIENNIAL	
32	239	183	02-02-20-2010-2621	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
			02-02-20-2010-2021	Charitable Trust	N/A	0	0	0	Assistant Position (CONV227 9407321) from class 10 (personal services perm. classified) to class 59 (temp full
33	254	194	02-02-20-2015-5939	Natl Violent Death Rpting Sys	N/A	0	0	0	time).  This action changes the expenditure class of the Planning Analyst (CONV0180) from class 10 (personal services
34									unclassified) to class 59 (temp full time).
35	256	195	02-72-72	Banking Department					
36	257	195	02-72-72-7200-2046	Banking	0	7,499	0	7,499	Corrects a budget error by adding \$7,499 of agency incom
37	257	196	02-72-72-7205-2043	Consumer Credit Division	0	0	0		to class 18 overtime.
38						0	- 0	U	Transferred \$10,000 from class 10 to class 50.
39	259	197	02-73-73	Public Employee Labor Relations Board					
40				No change.	N/A	0	0	0	
41	250	100							
42	260	198	02-24-24	Insurance Department					
43	260	198	02-24-24-2400-2520	Administration	0	(451,055)	(85,507)	(536,562)	Decreases class 46 (consultants) by an amount equal to the federal funds received to enforce the consumer protection relative to mental health and substance use disorders.
44	n/a	n/a	02-24-24-2400-1212	Enforcement & Protection Grant	F	451,055	85,507	536,562	Adds federal grant funds to pay for Enforcement & Consumer Protection for Mental Health Services activities
45									and establishes new accounting unit 1212.
46	266	202	02-26-26	Department Of Labor					
47				No change.	N/A				
48					IN/A	0	0	0	
49	270	205	02-77-77	Liquor Commission					
50	271	206	02-77-77-770512-7878	Enforcement, Licensing & Educa	0	(19,200)	(35,100)	(54,300)	\$28,800 in FY 2018 and \$50,700 in FY 2019. Adds the following class note to class 022: "If this appropriation is used to lease vehicles, the type of vehicle shall be limited the Ford Focus compact sedan or other equivalent high MF
51	271	206	02-77-77-770512-7878	Enforcement, Licensing & Educa	0	(226,973)	(230,452)	(457,425)	compact vehicle."  Abolishes and unfunds one vacant liquor examiner II and to vacant liquor investigator I positions (#44148, #14267, and
52	271	206	02-77-77-770512-7878	Enforcement, Licensing & Educa	0	(576,529)	(585,166)	(1,161,695)	#18573).  Abolishes and unfunds three sergeant and two lieutenant positions (#14299, #14318, #14296, #14329, and #14275).
53	278	211	02-77-77-7705-1842	Preliminary Breath Testing Dev	0	(120,000)	(120,000)	(240,000)	Transfers accounting unit AU 1842 to the Department of Safety and removes the grant funds out of the Liquor Commission's budget.

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	EV 2010	BIENNIAL	COMMENTS
54	284	216	02-77-77-771512-1030	Store Operations	30F		FY 2019	TOTAL	
					0	(254,464)	(259,148)	(513,612)	#NEW0158, #NEW0159, #NEW0160, #NEW0152, #NEW0153, #NEW0154, #NEW0155, and #NEW0156) and abolishes and unfunds 4 vacant funded positions (#NEW0147, #NEW0149, #NEW0150, and #NEW0151).
55	284	216	02-77-77-771512-1030	Store Operations	o	(1,036,286)	(1,057,405)	(2,093,691)	#14231, #18500, #22012, #40957, #44135, #44136, #44137, #44138, #44139, #44140, #44146, #44149, #44150, #44151, and #44152)
56	285	216	02-77-77-771512-1030	Store Operations	0	(200,000)	(800,000)	(1,000,000)	Decreases class 43 (debt service by \$1 million over the biennium. The Liquor Commission has removed two capital budget requests (Keene renovation and new store in Raymond) to account for the decrease.
57	285	216	02-77-77-771512-1031	Merchandising-Advertising	0	(1,000,000)	(1,000,000)	(2,000,000)	Decrease class 20 (current expenses) by \$1 million in both F 2018 and FY 2019.
58									
59	289	219	02-81-81	Public Utilities Commission					
60				No change.	N/A	0	0	0	
61									
62	409	313	02-46-46	Department Of Corrections					
63	411	315	03-46-46-4600-8301	Human Resources	G	360,000	360,000	720,000	Increases class 27 (transfer to DOIT) by \$720,000 to pay for the electronic health record system not fund in the Governor's budget.
64	422	323	02-46-46-4635-3372	NH State Prison For Men	N/A	0	0	0	Adds the following organization note: "Inmate Activities Accounts - The New Hampshire State Prisons are reimburse on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources."
65	424	325	02-46-46-4635-3374	NH Correctional Facility/Women	G	(1,020,712)	(1,557,454)	(2,578,166)	Abolishes and defunds seven new corrections officers ((#NEW0017, #NEW0018, #NEW0019, #NEW0020, #NEW0021, #NEW0022, #NEW023), one Lieutenant (#NEW0016), and One Sergeant (#NEW0063) in FY2018 at the new women's prison. Abolishes an additional seven new corrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0056, #NEW0057, #NEW0058, #NEW0059, #NEW0060) in FY2019.
66	426	325	02-46-46-4655-6632	Maintenance	G	(28,721)	0	(28,721)	

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ROW	PAGE	PAGE	ACCT HAIT					BIENNIAL	
67	426		ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
68	426	326	02-46-46-4655-6633	Laundry	G	(24,070)	0	(24,070)	
			02-46-46-4655-6634	Kitchen	G	(47,469)	0	(47,469)	Delay hiring of two new chef II positions for the new women's prison from July 1, 2017 to November 1, 2017 (#NEW0010 and #NEW0011).
69	429	329	02-46-46-4640-8302	Division Of Field Services	G	(666,602)	(447,069)	(1,113,671)	(1) Abolish 3 new probation/parole officer positions (NEW0218, NEW0219, NEW0220); (2) Stagger start date of 3 new probation/parole officer positions August 1, 2017, January 1, 2018, July 1, 2018; and (3) Reduce class 50 to correct budget error in FY 2018 by \$223,387.
70	429	329	02-46-46-4640-8302	Division Of Field Services	G	(110,689)	0	(110,689)	
71	436	335	02-46-46-4650-8231	Mental Health	G	125,841	285,975	411,816	Increases class 101 to correct an administrative oversight related to contract funding for the psychiatric care contract.
72	437	336	02-46-46-4650-8234	Medical-Dental	G	(87,350)	0	(87,350)	Delay hiring of three new registered nurse III positions for the new women's prison from July 1, 2017 to October 1,
73	437	336	02-46-46-4650-8234	Medical-Dental	G	(313,429)	(326,366)	(639,795)	positions (NEW0071, NEW0072, NEW0073) at the new
74	442	338	02-46-46-4690-8232	Programs	G	(73,742)	(77,048)	(150,790)	women's prison.  Abolishes and defunds one new chaplain (NEW0009)
75	445	342	02-46-46-4625-5929	Professional Standards	G	0	110,000	110,000	position at the new women's prison.  Adds funding for 2 canine units that was not included due to
76	n/a	n/a	n/a	HB1 Section		0	0	0	a budget oversight.  Reduce general fund appropriations in a back of the cut by
77									\$1,020,712 in FY 2018 and by \$1,557,454 in FY 2019.
78	447	342	02-27-27	Department of Employment Security					
79				No change.	N/A	0	0		
80							0	0	
81	449	344	02-07-07	Judicial Council					
82	453	348	02-07-07-0700-1098	Civil Legal Services Fund	G	(300,000)	(300,000)	(600,000)	This action decreases the amount budgeted in class 108 (Provider Payments - Legal Services) by \$300,000 in both FY 2018 and FY 2019 to the NH Legal Assistance. This amount represents the amount added over the prior biennium to pa for four additional employees to staff the Claremont and Berlin offices.
83		242							DETHIN OFFICES.
84	455	349	02-76-76	Human Rights Commission					
85 86				No change.	N/A	0	0	0	
80								-	

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	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
87				Total Funds		(6,455,646)	(5,977,087)	(12,432,733)	COMMENTS
88						(0).05,0.10)	(5,577,007)	(12,432,733)	
89				General Funds		(2,831,351)	(1,825,216)	(4,656,567)	
90				Federal Funds		269,879	39,838	309,717	
91				Highway Funds		203,073	33,838	303,717	
92				Fish & Game Funds		0	0	0	
93				Other Funds		(3,894,174)	(4,191,709)	(8,085,883)	

LBA					DETAIL CHAN	GE			
/27/2017				HOUSE FIF	NANCE VS HB 1				
				DIVISION I - CATEGORY 3	EXCLUDING F	ISH & GAME DEPA	RTMENT)		
	GOV REC	HB 1 Intro							
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT				BIENNIAL	
1	458	351	03-22-22	Department of Business & Economic Affairs	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
2	458	351	03-22-22-2200-2007	Administration Support					
3	458				G	(8,302)	0	(8,302)	Delays start date of new HR position (GOV0001) until September 1, 2017.
4	458	351	03-22-22-2200-2007	Administration Support	G	53,130	38,256	91,386	Corrects class 27 budgeting error.
4	459	351	03-22-22-2205-1448	Economic Development Admin	N/A	0	0	0	Removes the following class note: "Funds in Class 102 for State Fiscal Year 2018 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce to New Hampshire and \$107,000 to contribute to the Live Free and Start Initiative."
5	459	351	03-22-22-2205-1448	Economic Development Admin	G	(50,000)	(50,000)	(50,000)	Dogrades class OCO / Dramatic and Administration 5
						(50,000)	(30,000)	(50,000)	Decreases class 069 (Promotional - Marketing Expense) in the Division of Economic Development's Administration account.
6	459	351	03-22-22-2205-1448	Economic Development Admin	0	64,174	64,174	128,348	Corrects a class 40 (indirect costs) budgeting error. The increased amount is deducted from AU 3400.
7	461	353	03-22-22-2205-1450	Procurement & Govt Contracts	F	(4,276)	(3,287)	(7,563)	
8	462	353	03-22-22-2205-1451	State Trade & Export Promo	F	3,000	(250,000)	(247,000)	Aligns the actual amount of the federal STEP grant awarded with the budgeted amount. The STEP grant received provides \$253,000 of funds for FY 2018 only whereas \$250,000 was budgeted in class 102 in both FY18 and FY19.
9	463	355	03-22-22-2205-1453	Office Of Workforce Opportunity	F	(430)	1,068	638	Corrects class 27 budgeting error.
10	467	357	03-22-22-2210-2013	Division Of Travel - Tourism	G	(40,000)	(40,000)	(80,000)	
11	469	359	03-22-22-2210-2025	Safety Rest Areas Highway	0	(421)	7,384	6,963	Corrects class 27 budgeting error.
12	469	359	03-22-22-2210-2025	HB2 Section - Safety Rest Areas Highway		0	0	0,503	HB2 amendment 2017-1009h, passed by Division I., appropriates to the Highway Safety Rest Area account \$500,000 in FY 2018 and \$500,000 in FY 2019.
13	469	359	03-22-22-2210-2025	HB2 Section - Safety Rest Areas Highway		0	0	0	HB2 amendment 2017-1009h, adopted by Division I., appropriates \$500,000 in FY 2018 and \$500,000 in FY 2019 to the Division of Travel and Tourism to pay for highway
14	469	359	03-22-22-2210-2025	HB2 Section - Safety Rest Areas Highway		0	0	0	safety rest area operations.  HB2 amendment 2017-1055h, adopted by Division II. appropriates \$1,643,830 in FY 2018 and \$1,672,539 in FY 2019 to the Division of Travel and Tourism to pay for
15	508	389	03-37-37	Community Development Finance Authority					highway safety rest area operations.
16				No Change	N/A	0			
17				0	IN/A	0	0	0	
18	509	390	03-35-35	Department Of Natural & Cultural Resources					
19	509	390	03-35-35-3500-3400	Dred Administration	0	(583,324)	(583,324)	(1,166,648)	Corrects a class 40 (indirect costs) budgeting error. Funds are added to AUs 3500, 3701, and 1448.

BA					DETAIL CHAN	IGE			
/27/2017				HOUSE	FINANCE VS HB 1				
				DIVISION I - CATEGOR	RY 3 (EXCLUDING	FISH & GAME DEPA	ARTMENT)		
	GOV REC	HB 1 Intro							
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT				BIENNIAL	
20	511	391	03-35-35-3500-2982	Information Technology	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
21	515	394	03-35-35-3510-3500	Forest & Lands Administration	G	(51,573)	(45,326)	(96,899)	Corrects class 27 budgeting error.
	533				0	125,574	125,574	251,148	Corrects a class 40 (indirect costs) budgeting error. The increased amount is deducted from AU 3400.
22	547	410	03-35-35-3510-3505	Management And Protection Fund	0	6,668	(517)	6,151	Corrects class 27 budgeting error.
23		420	03-35-35-3510-3701	Parks Administration	0	393,576	393,576	787,152	Corrects a class 40 (indirect costs) budgeting error. The increased amount is deducted from AU 3400.
24	547	420	03-35-35-3510-3701	Parks Administration	0	3,130	(1,099)	2 021	
25	550	424	03-35-35-3510-3703	Cannon Mountain	0	(5,983)	2,173		Corrects class 27 budgeting error.
26	554	425	03-35-35-3515-3414	Trails Administration	0	(235)		(3,810)	Corrects class 27 budgeting error.
27						(233)	366	131	Corrects class 27 budgeting error.
28	574	441	03-44-44	Department Of Environmental Services					
29	591	456	03-44-44-4420-1003	State Aid Grants	N/A				
					IN/A	0	0	0	Adds G class note that reads: "G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019."
30	591	456	03-44-44-4420-1003	State Aid Grants	G	(5,883,058)	(4,205,815)	(10,088,873)	Supplant general funds with money from the NH Drinking Water and Groundwater Trust Fund established in RSA 6-D to pay for state aid grants during the biennium ending June 30, 2019.
31	591	456 456	03-44-44-4420-1003	State Aid Grants	0	5,883,058	4,205,815	10,088,873	See above.
33	596	460	03-44-44-4420-1003	State Aid Grants  Public Water Systems	0	1,114,346	1,114,346	2,228,692	Funds the twelve eligible and completed drinking water and wastewater projects under the state aid grant program, included in HB 119 of the 2017 Legislative session, with money from the NH Drinking Water and Groundwater Trust Fund established in RSA 6-D:1
	,			Table Water Systems	G	(791,421)	(701,865)	(1,493,286)	Supplants general funds with money from the NH Drinking Water and Groundwater Trust Fund established in RSA 6-D to pay for state aid grants during the biennium ending June 20, 2010.
34	596	460	03-44-44-4420-1426	Public Water Systems	0	791,421	701,865	1 402 200	30, 2019.
35	596	460	03-44-44-4420-1426	Public Water Systems	N/A	0	0	1,493,286	See above.  Adds G class note that reads: "G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019."
36	604	467	03-44-44-4420-1879	193 Water Supply Land Grant	N/A	0	0	0	Adds G class note that reads: "G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019."
37	679	529	03-44-44-4440-5402	Solid Waste Program	N/A	0	0	0	Adds G class note that reads: "G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019."
38	683	534	03-44-44-4440-8893	Mtbe Settlement Funds	0	204,767	207,317	412,084	Adds adequate funding for salary and benefits for the five temporary full-time employees funded with MTBE Settlement Funds for the FY 2018-19 biennium.

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3/27/2017				HOUSE	FINANCE VS HB 1	INTRODUCED			
				DIVISION I - CATEGOR	RY 3 (EXCLUDING	ISH & GAME DEPA	RTMENT)		
	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
39									
40	693	540	03-13-13	Pease Development Authority					
				No Change					
41									
42				Total Funds		1,223,821	980,681	2,254,502	
43							333,002	2,231,302	
44				General Funds		(6,771,224)	(5,004,750)	(11,725,974)	
45				Federal Funds		(1,706)	(252,219)	(253,925)	
46				Highway Funds		0	(252,215)	(233,323)	
47				Fish & Game Funds		0	0	0	
48				Other Funds		7,996,751	6,237,650	14,234,401	

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