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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
1	1	1	01-04-04	Legislative Branch					
2				No change	N/A	0	0	0	
3		10	04 00 00						
4	12	10	01-02-02	Executive Branch (Dept.)					
5	12	10	01-02-02-0200-1036	Office of the Governor					
6				No change	N/A	0	0	0	
7	13	11	01-02-02-0200-2411	Office of substance use disorders/Behavioral Health				0	
8				No change	N/A	0	0	0	
9	15	11	01-02-02-0205	Governor's Commission on Disability	11.77		0	0	
10				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	(Governor's scholarship).
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	52	40	01-14-14	Department of Administrative Services					
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,
24	59	46	01-14-14-1405-1330	Financial Reporting	G	86,049	88,551	174,600	Step 8. Establish new classified Business Analyst position, LG 28,
25	70	52	01-14-14-1415-5914	Sheriff Reimbursements	N/A	0	0	0	Step 1. 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.

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
28	106	80	01-14-14-1435-2903	Retirees Health Insurance	0	(698,800)	(1,849,800)	(2,548,600)	Decrease other fund appropriation for Retiree Health.
29									
30	109	82	01-32-32	Secretary of State					
31	115	86	01-32-32-3215-1065	Corporations Administration	0	(90,945)	(103,434)	(194,379)	Abolish 7 vacant classified positions: (5) Records Control 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)	Unfund a vacant position in Vital Records Bureau (#14786 Information Technology Mgr I) for the biennium. Funding Mix is 55.79% General/35.24% Federal/0.29%Operating Grants Federal/0.68% Vital Records Improvement Fund.
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							(1,000)	(15,025)	See above.
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
40	133	99	01-84-84-8400-1857	Low & Mod Income Hardship Grant	0	(85,000)	(85,000)	(170,000)	21, Step 1. Source of funds is ETF.
41						(05,000)	(85,000)	(170,000)	Source of fullus is ETF.
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									
48	141	106	01-89-89	Board of Tax & Land Appeals					
49				No change	N/A	0	0	0	
50									
51	143	107	01-59-59	New Hampshire Retirement System					
52	State State Control of the Sta			No change	N/A	0	0	0	
53									
54	146	109	01-30-30	Boxing & Wrestling Commission					
55				No change	N/A	0	0	0	
56									

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
57	147	110	01-97-97	Developmental Disabilities Council	N/A				
58				No change		0	0	0	
59									
60	149	112	01-05-05	Executive Council					
61				No change	N/A	0	0	0	
62					1		- U		
63	150	112	01-21-21	Office of Professional Licensure and Certification					
64	150	112	01-21-21-2110-2404	Administration	G	(1,500)	(1,500)	(3,000)	Reduce class 27 due to PDMP budget addition.
65	152	114	01-21-21-2150-2406	Medical Professions	G	(3,000)	(3,000)	(6,000)	
66	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
67									Justice.
68				Total Funds		(24,262,346)	(24,274,458)	(48,536,804)	
69						(24,202,340)	(24,274,436)	(40,330,604)	
70				General Funds		(3,754,643)	(2,568,223)	(6,322,866)	
71				Federal Funds		(30,040)	(31,462)	(61,502)	
72				Highway Funds		0	0	(01,302)	
73				Fish & Game Funds		0	0	0	
74				Other Funds		(20,477,663)	(21,674,773)	(42,152,436)	

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	505	FVOOLO		BIENNIAL	
1	157	117	02-10-10	Judicial Branch	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
2	157	117	02-10-10-1000-1880	Supreme & Superior Courts		/F 40 022V			
				Supreme a Superior Courts	G	(540,833)	0	(540,833)	Reduces class 73 (grants-non federal) in FY 2018 by \$540,83 from the Supreme and Superior Courts account which is use 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		(70,680)	0	(70,680)	Delays the start date of the new superior court judge to
					G			(- 5/255)	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
	457	447	00 40 40 4000 4000		-	5,000			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		(391,721)	(391,721)	(783,442)	Defunds three circuit court judge positions and funds three
7	159	110	02.10.10.1000.0570		G				marital master positions (decreases classes 11 and 60 and increases class 16).
,		119	02-10-10-1000-8670	Circuit Court	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 1/2 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		0	0	0	Reduce total general fund appropriations in a back of the
9					G				budget section by \$2,399,062 for the biennium ending June 30, 2019.
10	165	123	02-12-12	Adjutant General					
11	168	126	02-12-12-1200-2240	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
12	168	126	02-12-12-1200-2240	Army Guard Facilities 50/50	F	0	27,885	27.005	and 60).
13	183	N/A	02-12-12-1200-1231	NHNG Scholarship Fund	G	25,000	25,000	27,885 50,000	See above. Adds \$25,000 to the National Guard Scholarship fund each
14									year.
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
17	195	147	03-18-18-1815-2605	Product - Scale Testing Fund	0	18,500	21,500		Metrology Lab (class 30 - equipment) . Adds funding to the Agricultural Nutrient Management Grant program from the Small Scale Fund, established under RSA 435:20.

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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					
23	224	103	02 02 20-2003-2011	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)	Funds the new administrative position (NEW0124) in FY 2019 with federal funds. In the Governor's budget this position is federally funded in FY 2018 and with mixed funding (General 50%/Federal 50%) in FY 2019 in HB1 introduced.
27	229	174	02-02-20-2005-2614	Chief Medical Examiner	F	0	17,778	17 770	Con above
28	229	174	02-02-20-2005-2614	Chief Medical Examiner		(181,176)	(91,332)	17,778 (272,508)	See above. Abolishes and defunds the new pathologist position
					F	(101,170)	(31,332)	(2/2,508)	(NEW123) which is 100% federally funded in FY18 and funded with 50% general funds and 50% federal funds in FY19.
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).

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31	236	179	02-02-20-2005-2904	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
31	230	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).
32	239	183	02-02-20-2010-2621	Charitable Trust	N/A	0	0	0	Changes the expenditure class of the Administrative Assistant Position (CONV227 9407321) from class 10 (personal services perm. classified) to class 59 (temp full time).
33	254	194	02-02-20-2015-5939	Natl Violent Death Rpting Sys	N/A	0	0	0	This action changes the expenditure class of the Planning Analyst (CONV0180) from class 10 (personal services unclassified) to class 59 (temp full time).
34									
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 income to class 18 overtime.
37	257	196	02-72-72-7205-2043	Consumer Credit Division	0	0	0	0	
38	250								11 d. 15 f. 1 d. 4 d. 15 f. 15 f. 16 d. 16
39	259	197	02-73-73	Public Employee Labor Relations Board					
40	-			No change.	N/A	0	0	0	
41 42	260	198	00.04.04	<u> </u>					
43	260	198	02-24-24	Insurance Department					
45	200		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 protections 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 and establishes new accounting unit 1212.
45	200		00.00.00						
46	266	202	02-26-26	Department Of Labor					
47 48				No change.	N/A	0	0	0	
48	270	205	02-77-77	Limon Committee					
	270	205		Liquor Commission					
50			02-77-77-7705-7878	Enforcement, Licensing & Educa	0	(19,200)	(35,100)	(54,300)	Decreases the amount budgeted in class 022 (Leases) to \$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 to the Ford Focus compact sedan or other equivalent high MPC compact vehicle."
51	271	206	02-77-77-7705-7878	Enforcement, Licensing & Educa	0	(226,973)	(230,452)	(457,425)	Abolishes and unfunds one vacant liquor examiner II and two vacant liquor investigator I positions (#44148, #14267, and #18573).

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
52	271	206	02-77-77-7705-7878	Enforcement, Licensing & Educa	0	(576,529)	(585,166)	(1,161,695)	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.
54	284	216	02-77-77-7715-1030	Store Operations	0	(254,464)	(259,148)	(513,612)	Abolishes 9 unfunded vacant positions (#NEW0157, #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	02-77-77-7715-1030	Store Operations	0	(1,036,286)	(1,057,405)	(2,093,691)	Unfunds 18 existing positions (#13978, #14097, #14213, #14231, #18500, #22012, #40957, #44135, #44136, #44137, #44138, #44139, #44140, #44146, #44149, #44150, #44151, and #44152)
56	285	216	02-77-77-7715-1030	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	02-77-77-7715-1031	Merchandising-Advertising	0	(1,000,000)	(1,000,000)	(2,000,000)	Decrease class 20 (current expenses) by \$1 million in both FY 2018 and FY 2019.
58									2018 8110 1 1 2013.
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 reimbursed 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."

426 426 427	HB 1 Intro PAGE 325	ACCT. UNIT 02-46-46-4635-3374 02-46-46-4655-6632 02-46-46-4655-6633	AGENCY/COMMENT NH Correctional Facility/Women Maintenance	SOF		FY 2019 (1,154,040)	BIENNIAL TOTAL (1,787,581)	COMMENTS 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.
PAGE 424 426 426	PAGE 325	02-46-46-4635-3374	AGENCY/COMMENT NH Correctional Facility/Women	SOF	FY 2018 (633,541)	FY 2019	TOTAL	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 ne corrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0055, #NEW0058,
PAGE 424 426 426	PAGE 325	02-46-46-4635-3374	NH Correctional Facility/Women	G	(633,541)		TOTAL	Abolishes and defunds seven new corrections officers ((#NEW0017, #NEW0018, #NEW0019, #NEW0020, #NEW0021, #NEW0021, #NEW0022, #NEW023), one Lieutenant (#NEW0016), and One Sergeant (#NEW0063) in FY2018 at the new women's prison. Abolishes an additional seven necorrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0055, #NEW00558,
424 426 426	325 325	02-46-46-4635-3374	NH Correctional Facility/Women	G	(633,541)			Abolishes and defunds seven new corrections officers ((#NEW0017, #NEW0018, #NEW0019, #NEW0020, #NEW0021, #NEW0021, #NEW0023), one Lieutenant (#NEW0016), and One Sergeant (#NEW0063) in FY2018 at the new women's prison. Abolishes an additional seven necorrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0055, #NEW00558,
426	325	02-46-46-4655-6632				(1,154,040)	(1,787,581)	((#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 ne corrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0056, #NEW0057, #NEW0058,
426			Maintenance		(28 721)			
	326	02-46-46-4655-6633	T. F.	G	(20,721)	0	(28,721)	the new women's prison from July 1, 2017 to November 1,
427			Laundry		(24,070)	0	(24,070)	2017 (#NEW0067). Delay hiring of a new laundry manager II position for the ne
427				G	(21,070)		(24,070)	women's prison from July 1, 2017 to November 1, 2017 (#NEW0066).
	327	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).
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.
		02-46-46-4640-8302	Division Of Field Services	G	(110,689)	0	(110,689)	Decreases class 030 (equipment) and 60 (benefits) to correct budgeting error.
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.
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, 2017.
				G	(313,429)	(326,366)	(639,795)	Abolishes and defunds three new registered nurse III positions (NEW0071, NEW0072, NEW0073) at the new women's prison.
442		02-46-46-4690-8232	Programs	G	(73,742)	(77,048)	(150,790)	Abolishes and defunds one new chaplain (NEW0009) position at the new women's prison.
445		02-46-46-4625-5929	Professional Standards	G	0	110,000	110,000	Adds funding for 2 canine units that was not included due to a budget oversight.
N/A	N/A	N/A	HB1 Section		0	0	0	Reduce general fund appropriations in a back of the budget section by \$1,020,712 in FY 2018 and by \$1,557,454 in FY 2019.
887	2/12	02 27 27	Department of Family 12					
44/	344	02-21-21		11/2				
	-		ino change.	N/A	0	0	0	
	437 442 445	429 329 436 335 437 336 437 336 442 338 445 342 N/A N/A	429 329 02-46-46-4640-8302 436 335 02-46-46-4650-8231 437 336 02-46-46-4650-8234 437 336 02-46-46-4650-8234 442 338 02-46-46-4690-8232 445 342 02-46-46-4625-5929 N/A N/A N/A	429 329 02-46-46-4640-8302 Division Of Field Services 436 335 02-46-46-4650-8231 Mental Health 437 336 02-46-46-4650-8234 Medical-Dental 438 02-46-46-4650-8234 Medical-Dental 449 338 02-46-46-4690-8232 Programs 440 341 02-46-46-4625-5929 Professional Standards N/A N/A N/A HB1 Section	429 329 02-46-46-4640-8302 Division Of Field Services G 436 335 02-46-46-4650-8231 Mental Health G 437 336 02-46-46-4650-8234 Medical-Dental G 438 338 02-46-46-4650-8234 Medical-Dental G 440 338 02-46-46-4690-8232 Programs G 441 342 02-46-46-4625-5929 Professional Standards G 8 N/A N/A N/A HB1 Section Department of Employment Security	429 329 02-46-46-4640-8302 Division Of Field Services G (110,689) 436 335 02-46-46-4650-8231 Mental Health G 125,841 437 336 02-46-46-4650-8234 Medical-Dental G (87,350) 437 336 02-46-46-4650-8234 Medical-Dental G (313,429) 442 338 02-46-46-4690-8232 Programs G (73,742) 445 342 02-46-46-4625-5929 Professional Standards G 0 N/A N/A N/A HB1 Section 0 447 342 02-27-27 Department of Employment Security	429 329 02-46-46-4640-8302 Division Of Field Services G (110,689) 0 436 335 02-46-46-4650-8231 Mental Health G 125,841 285,975 437 336 02-46-46-4650-8234 Medical-Dental G (87,350) 0 438 339 02-46-46-4650-8234 Medical-Dental G (313,429) (326,366) 0 439 330 02-46-46-4650-8234 Medical-Dental G (313,429) (326,366) 0 430 330 02-46-46-4690-8232 Programs G (73,742) (77,048) 0 441 332 02-46-46-4625-5929 Professional Standards G 0 110,000 N/A N/A N/A HB1 Section 0 0	429 329 02-46-46-4640-8302 Division Of Field Services G (110,689) 0 (110,689) 436 335 02-46-46-650-8231 Mental Health G 125,841 285,975 411,816 437 336 02-46-46-4650-8234 Medical-Dental G (87,350) 0 (87,350) 437 336 02-46-46-4650-8234 Medical-Dental G (313,429) (326,366) (639,795) 442 338 02-46-46-4690-8232 Programs G (73,742) (77,048) (150,790) 445 342 02-46-46-4625-5929 Professional Standards G 0 110,000 110,000 N/A N/A N/A N/A HB1 Section 0 0 0

LBA				House	DETAIL CHAP				
03/28/17					E FINANCE VS HB				
	-			DIVISION I - CATEG	ORY 2 (EXCLUDING DEPARTMENT O		SAFETY)		
	GOV REC	HB 1 Intro						DIFFINAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS
81	449	344	02-07-07	Judicial Council	- 00:	112020	112013	JOIAL	COMMENTS
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 pay for four additional employees to staff the Claremont and Berlin offices.
83									
84	455	349	02-76-76	Human Rights Commission					
85				No change.	N/A	0	0	0	
86									
87	-	1		Total Funds		(6,068,475)	(5,567,690)	(11,636,165)	
88		-							
89		-		General Funds		(2,444,180)	(1,415,819)	(3,859,999)	
90				Federal Funds		269,879	39,838	309,717	
91				Highway Funds		0	0	0	
92				Fish & Game Funds		0	0	0	
93				Other Funds		(3,894,174)	(4,191,709)	(8,085,883)	

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.BA					DETAIL CHAN	GE			
3/28/17					NANCE VS HB 1				
		-		DIVISION I - CATEGORY 3	(EXCLUDING F	ISH & GAME DEPA	RTMENT)		
	GOV REC	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
1	458	351	03-22-22	Department of Business & Economic Affairs		112020	112013	TOTAL	COMMENTS
2	458	351	03-22-22-2200-2007	Administration Support	G	(8,302)	0	(8,302)	Delays start date of new HR position (GOV0001) until September 1, 2017.
3	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)	(100,000)	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)	Corrects class 27 budgeting error.
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)	This action decreases the Division of Travel and Tourism's class 069 line (Promotional - Marketing Expense). These funds are being moved to the Department of Agriculture's Division of Agricultural Development class 069 (AU 2810).
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	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 safety rest area operations.
13	469	359	03-22-22-2210-2025	HB2 Section - Safety Rest Areas Highway		0	0	0	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 highway safety rest area operations.
14	508	389	03-37-37	Community Development Finance Authority					
15				No Change	N/A	0	0	0	
16									
17	509	390	03-35-35	Department Of Natural & Cultural Resources					
18	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.
19	511	391	03-35-35-3500-2982	Information Technology	G	(51,573)	(45,326)	(96,899)	Corrects class 27 budgeting error.
20	515	394	03-35-35-3510-3500	Forest & Lands Administration	0	125,574	125,574	251,148	Corrects a class 40 (indirect costs) budgeting error. The increased amount is deducted from AU 3400.

LBA					DETAIL CHAN	IGE			
03/28/17				HOUSE	E FINANCE VS HB 1	INTRODUCED			
				DIVISION I - CATEGO	RY 3 (EXCLUDING I	ISH & GAME DEPA	RTMENT)		
	COMPEC	LID 1 lates						D	
5014	GOV REC	HB 1 Intro	ACCT. UNIT	AGENCY/COMMENT	COE	FV 2040	EV 2040	BIENNIAL	0000000000
ROW	PAGE				SOF	FY 2018	FY 2019	TOTAL	COMMENTS
21	533	410	03-35-35-3510-3505	Management and Protection Fund	0	6,668	(517)	6,151	Corrects class 27 budgeting error.
22	547	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.
23	547	420	03-35-35-3510-3701	Parks Administration	0	3,130	(1,099)	2,031	Corrects class 27 budgeting error.
24	550	424	03-35-35-3510-3703	Cannon Mountain	0	(5,983)	2,173	(3,810)	Corrects class 27 budgeting error.
25 26	554	425	03-35-35-3515-3414	Trails Administration	0	(235)	366	131	Corrects class 27 budgeting error.
27	574	441	03-44-44	Department of Environmental Services					
28	591	456	03-44-44-4420-1003	State Aid Grants	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."
29	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:1 to pay for state aid grants during the biennium ending June 30, 2019.
30	591	456	03-44-44-4420-1003	State Aid Grants	0	5,883,058	4,205,815	10,088,873	See above.
31	591	456	03-44-44-4420-1003	State Aid Grants	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
32	596	460	03-44-44-4420-1426	Public 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:1 to pay for state aid grants during the biennium ending June 30, 2019.
33	596	460	03-44-44-4420-1426	Public Water Systems	0	791,421	701,865	1,493,286	See above.
34	596	460	03-44-44-4420-1426	Public Water Systems	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."
35	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."
36	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."
37	683	532	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.

LBA 03/28/17				DETAIL CHANGE					
				HOUSE FINANCE VS HB 1 INTRODUCED					
		HB 1 Intro		DIVISION I - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)			ARTMENT)		
	GOV REC							BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
38	685	534	03-44-44-4410-2001	CWSRF Loan Repayments	0	(20,000,000)	(20,000,000)	(40,000,000)	Decreases other funds in class 301 (Loans) in the clean water state revolving loan repayments fund by \$20,000,000 in each year of the biennium.
39	687	536	03-44-44-4410-2003	CWSRF Loans	F	(15,000,000)	(15,000,000)	(30,000,000)	Decreases federal funds in class 301 (Loans) in the clean water state revolving loan fund by \$15,000,000 in each year of the biennium.
40	690	538	03-44-44-4410-4789	DWSRF Administration	F	(5,000,000)	(5,000,000)	(10,000,000)	Decreases federal funds in class 301 (Loans) in the drinking water state loan administration fund by \$5,000,000 in each year of the biennium.
41									year of the stellmann
42	693	540	03-13-13	Pease Development Authority					
43				No Change					
44									
45				Total Funds		(38,776,179)	(39,019,319)	(77,795,498)	
46							(//-	(11).20).20)	
47				General Funds		(6,771,224)	(5,004,750)	(11,775,974)	
48				Federal Funds		(20,001,706)	(20,252,219)	(40,253,925)	
49				Highway Funds		0	0	0	
50				Fish & Game Funds		0	0	0	
51				Other Funds		(12,003,249)	(13,762,350)	(25,765,599)	