

LBAO					DETAIL CHANGE						1
04/03/15					HOUSE PASSED VS HB 1 INTRODUCED						
					DIVISION II - CATEGORY 2 (DEPARTMENT OF SAFETY)						
	HB 1 INTRO	COMPARE							BIENNIAL		
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	TOTAL	COMMENTS	
1	241	438	02-23-23	Department of Safety							
2	286	523	02-23-23-2380-5006	Mechanical Safety	G	10,000	10,000	20,000		Increase class 070 (In-State Travel Reimbursement) for mileage reimbursement for the Building Code Review Board.	
3	286	523	02-23-23-2380-5006	Mechanical Safety						Add footnote to class 070 (In-State Travel Reimbursement) indicating \$10,000 per year is designated for mileage reimbursement for the Building Code Review Board.	
4	301	553	02-23-23-2320-3110	Road Toll Administration	O	(51,073)	(66,615)	(117,688)		Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10584 (Counter Clerk III). (Cost of Collections/Administration Funds)	
5	302	554	02-23-23-2320-3120	Road Toll Audit	O	(214,904)	(279,895)	(494,799)		Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #10403 (Road Toll Auditor II), #10472 (Road Toll Auditor II), #10538 (Road Toll Auditor I), and #10635 (Auditor II). (Cost of Collections/Administration Funds)	
6	303	556	02-23-23-2330-2311	Driver Licensing	O	(118,014)	(106,972)	(224,986)		Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10525 (Licensing Examiner I), reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions, and reduce class 030 (Equipment). (Cost of Collections/Administration Funds)	
7	304	557	02-23-23-2330-2312	Motor Vehicle Registration	O	(50,282)	(55,311)	(105,593)		Reduce class 050 (Personal Services Temporary) and class 060 (benefits) related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)	
8	305	558	02-23-23-2330-2314	Certificate of Title	O	(166,196)	(164,234)	(330,430)		Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10372 (Title Examiner) and two (2) new Title Examiner positions. Reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)	

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS		
9	306	559	02-23-23-2330-2926	Operations	O	(637,039)	(635,107)	(1,272,146)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #18681 (Cash Terminal Operator I) and #41578 (Cash Terminal Operator I) , reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions, and reduces additional class lines relative to the closure of DMV substations in Gorham and Epping. (Cost of Collections/Administration Funds)		
10	308	564	02-23-23-2330-3109	International Registration Program	O	(16,132)	(17,746)	(33,878)	Reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)		
11	310	567	02-23-23-2340-2305	Commercial Enforcement	H	(269,459)	(232,073)	(501,532)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #42557 (State Police Trooper I), #42558 (State Police Trooper I) and #43406 (State Police Trooper II), and reduce class 020 (Current Expenses) related to the purchase of active shooter ballistic vests.		
12	312	571	02-23-23-2340-4003	Traffic Bureau	H	(344,267)	(188,028)	(532,295)	Reduce several classes related to unfunding three (3) new State Police Trooper I positions and five (5) new vehicles.		
13	312	571	02-23-23-2340-4003	Traffic Bureau	O	(80,754)	(44,104)	(124,858)	See above. (Turnpike Funds)		
14	312	571	02-23-23-2340-4003	Traffic Bureau	G	9,491,524	9,542,627	19,034,151	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.		
15	312	571	02-23-23-2340-4003	Traffic Bureau	H	(9,491,524)	(9,542,627)	(19,034,151)	See above.		
16	313	572	02-23-23-2340-4005	Auxiliary Police	H	(112,542)	(112,798)	(225,340)	Eliminate all funding.		
17	313	572	02-23-23-2340-4005	Auxiliary Police	O	(26,400)	(26,460)	(52,860)	See above. (Turnpike Funds)		
18	314	573	02-23-23-2340-4006	Aircraft Traffic Surveillance	G	67,798	103,163	170,961	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.		
19	314	573	02-23-23-2340-4006	Aircraft Traffic Surveillance	H	(67,798)	(103,163)	(170,961)	See above.		
20	314	574	02-23-23-2340-4010	Enforcement	H	(42,312)	(23,736)	(66,048)	Reduce class 020 (Current Expenses) related to the purchase of active shooter ballistic vests.		
21	315	575	02-23-23-2340-4011	Hampton Beach Detail	H	(73,502)	(73,502)	(147,004)	Reduce all funding by 50% (Overtime and Benefits).		
22	316	577	02-23-23-2340-4014	State Police Witness Fees	G	109,092	109,092	218,184	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.		
23	316	577	02-23-23-2340-4014	State Police Witness Fees	H	(109,092)	(109,092)	(218,184)	See above.		
24	316	578	02-23-23-2340-4018	Ammunition	G	54,940	50,250	105,190	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.		
25	316	578	02-23-23-2340-4018	Ammunition	H	(54,940)	(50,250)	(105,190)	See above.		

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	TOTAL	COMMENTS	
26	317	579	02-23-23-2340-4022	State Police Forensic Lab	H	(152,402)	(183,395)	(335,797)		Reduce class 010 (Personal Services Permanent Classified), 059 (Temporary Full Time), and class 060 (Benefits) related to unfunding positions #19844 (Fingerprint Criminalist I), #40332 (Drug Criminalist I), and one full-time temporary position (Drug Criminalist I).	
27	317	579	02-23-23-2340-4022	State Police Forensic Lab	O	(65,314)	(78,599)	(143,913)		See above. (Plea-By-Mail Funds)	
28	321	588	02-23-23-2330-2315	Financial Responsibility	O	(89,549)	(96,923)	(186,472)		Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #10466 (Records Control Clerk) and #19208 (Data Control Clerk II) and reduces class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)	
29	321	588	02-23-23-2330-2315	Financial Responsibility	O	(58,271)	(56,024)	(114,295)		See above. (Turnpike Funds)	
30	N/A	N/A		HB 1 Section - Safety Highway/General Funds						Reduce Highway Fund appropriations and increase General Fund appropriations by \$23,030,081 in FY 2016 and \$23,030,081 in FY 2017.	
31											
32				Total Funds		(2,558,412)	(2,431,522)	(4,989,934)			
33											
34				General Funds		9,733,354	9,815,132	19,548,486			
35				Federal Funds		0	0	0			
36				Highway Funds		(10,717,838)	(10,618,664)	(21,336,502)			
37				Fish & Game Funds		0	0	0			
38				Other Funds		(1,573,928)	(1,627,990)	(3,201,918)			

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04/03/15					HOUSE PASSED VS HB 1 INTRODUCED						
					DIVISION II - CATEGORY 3 (FISH AND GAME DEPARTMENT)						
	HB 1 INTRO	COMPARE							BIENNIAL		
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	TOTAL	COMMENTS	
1	363	661	03-75-75	Fish and Game Department							
2	N/A	N/A		HB 1 Section - Fish and Game General Funds						Appropriate general funds to the Department in the amount \$300,000 in FY 2016 and \$300,000 in FY 2017.	
3											
4				Total Funds		0	0		0		
5											
6				General Funds		0	0		0		
7				Federal Funds		0	0		0		
8				Highway Funds		0	0		0		
9				Fish & Game Funds		0	0		0		
10				Other Funds		0	0		0		

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04/03/15				HOUSE PASSED VS HB 1 INTRODUCED								
				DIVISION II - CATEGORY 4								
	HB 1 INTRO	COMPARE							BIENNIAL			
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	TOTAL	COMMENTS		
1	537	958	04-96-96	Department of Transportation								
2	550	980	04-96-96-9605-2928	Winter Maintenance	H	(2,400,000)	(2,400,000)	(4,800,000)		Reduce class 020 (Current Expenses) by \$1,500,000 per year and class 022 (Rents/Leases - Other Than State) by \$900,000 per year.		
3	551	981	04-96-96-9605-3005	Mechanical Services Bureau	H	(6,250,000)	(6,250,000)	(12,500,000)		Reduce class 020 (Current Expenses) by \$2,000,000 per year and class 030 (Equipment) by \$4,250,000 per year.		
4	571	1014	04-96-96-9625-2943	Apportionment A - B	H	(4,000,000)	(4,000,000)	(8,000,000)		Decrease class 414 (Block Grant Apportionment A).		
5	573	1018	04-96-96-9630-2929	State Aid Construction	H	(1,700,000)	(1,700,000)	(3,400,000)		Reduce all funding for State Aid Construction Program.		
6	575	1021	04-96-96-9630-8910	SB367 Capital Investment	O	(10,000,000)	(4,763,376)	(14,763,376)		Reduce class 400 (Construction). Section in HB 1 allows for the Department to appropriate these funds for operations. (Agency Income from \$0.042 Road Toll Increase)		
7	N/A	N/A		HB 1 Section - DOT Highway/Other Funds						Reduce Highway Fund appropriations and increase Restricted Revenue (\$0.042 Road Toll Increase) appropriations by \$10,000,000 in FY 2016 and \$4,763,376 in FY 2017.		
8												
9				Total Funds		(24,350,000)	(19,113,376)	(43,463,376)				
10												
11				General Funds		0	0	0				
12				Federal Funds		0	0	0				
13				Highway Funds		(14,350,000)	(14,350,000)	(28,700,000)				
14				Fish & Game Funds		0	0	0				
15				Other Funds		(10,000,000)	(4,763,376)	(14,763,376)				

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04/03/15				HOUSE PASSED VS HB 1 INTRODUCED								
				DIVISION II - CATEGORY 6								
ROW	HB 1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS			
1	761	1347	06-56-56	Department of Education								
2	765	1351	06-56-56-5600-7550	Adequate Education Grants	O	0	(27,299,260)	(27,299,260)	Reduce class 079 (Adequate Education Aid) to reflect recommended HB 2 changes to adequate education grant formula. (Education Trust Funds)			
3	N/A	N/A		HB 2 Section - Adequate Education Grant Appropriation					HB 2 floor amendment 1224h. Increase Education Trust Fund appropriations in Adequate Education Grants accounting unit (06-56-56-5600-7550), class 079 (Adequate Education Aid), by \$6,850,533 in FY 2016 and \$28,227,245 in FY 2017.			
4	765	1351	06-56-56-5600-7550	Adequate Education Grants	O	180,000	4,500,000	4,680,000	Increase class 611 (Charter School Tuition) and class 056 (Charter School Tuition - New Schools) to reflect recommended HB 2 changes to charter school funding (HB 563). (Education Trust Funds)			
5	765	1351	06-56-56-5600-7550	Adequate Education Grants	O	(650,000)	(960,000)	(1,610,000)	Reduce class 611 (Charter School Tuition) to reflect updated enrollment projections of the Virtual Learning Academy Charter School (VLACS). (Education Trust Funds)			
6	774	1369	06-56-56-5610-6019	Other State Aid	G	0	7,500,000	7,500,000	Increase class 078 (Catastrophic Aid - Education) by estimated amount to fully fund in FY 2017.			
7	N/A	N/A		HB 2 Section - Catastrophic Aid Appropriation					HB 2 floor amendment 1224h. Reduce General Fund appropriations in Other State Aid accounting unit (06-56-56-5610-6019), class 078 (Catastrophic Aid - Education), by \$7,500,000 in FY 2017.			
8	777	1372	06-56-56-5620-6401	Educational Improvement - State	G	(78,666)	(82,291)	(160,957)	Eliminate one (1) new position (Education Consultant II - School Nurse) and related costs.			
9	778	1374	06-56-56-5620-7534	NH Scholars Program	G	(131,165)	(134,790)	(265,955)	Eliminate one (1) new position (Administrator I - NH Scholars Program) and all related program costs.			
10	779	1376	06-56-56-5621-4967	Assessment - State	G	(81,383)	(85,125)	(166,508)	Eliminate one (1) new position (Education Consultant II - English Language Arts) and related costs.			
11	N/A	1387	06-56-56-5625-7019	Ceedar Grant	F	160,000	0	160,000	Add federal grant.			
12	N/A	1388	06-56-56-5625-5999	Project Aware	F	1,949,991	1,949,991	3,899,982	Add federal grant.			
13	N/A	1424	06-56-56-5635-5988	Dev Cap to Imp Emer Op Plans	F	69,653	35,104	104,757	Add federal grant.			
14	807	1434	06-56-56-5650-4082	Career Tech - Adult Learning Administration	G	(104,756)	(111,369)	(216,125)	Eliminate one (1) new position (Director of Division of Career Tech and Adult Learning) and related costs.			

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04/03/15				HOUSE PASSED VS HB 1 INTRODUCED								
				DIVISION II - CATEGORY 6								
	HB 1 INTRO	COMPARE							BIENNIAL			
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS			
15												
16	825	1466	06-58-58	Community College System of NH								
17	825	1466	06-58-58-5800-5931	College System Office	G	(1,500,000)	(3,725,000)	(5,225,000)	Reduce class 635 (CCSNH Funding).			
18	N/A	N/A		HB 2 Section - CCSNH Appropriation Reduction					HB 2 floor amendment 1224h. Reduce General Fund appropriations in College System Office accounting unit (06-58-58-5800-5931) by \$1,250,000 in FY 2016 and \$1,250,000 in FY 2017.			
19												
20	826	1475	06-83-83	Lottery Commission								
21	826	1475	06-83-83-8300-1029	Lottery Division	O	40,000	40,000	80,000	Increase class 020 (Current Expenses). (Sweepstakes Funds)			
22	828	1478	06-83-83-8312-4973	Lucky Seven Bingo	O	146,969	159,915	306,884	Increase class 064 (Retiree Health). (Sweepstakes, Racing, and Charitable Gaming Funds)			
23												
24	830	1481	06-50-50	University System of NH								
25	830	1481	06-50-50-5060-1855	University System of NH	G	(10,500,000)	(17,500,000)	(28,000,000)	Reduce class 084 (USNH Funding).			
26												
27	830	1482	06-87-87	Police Standards and Training Council								
28				No change								
29												
30				Total Funds		(10,499,357)	(35,712,825)	(46,212,182)				
31												
32				General Funds		(12,395,970)	(14,138,575)	(26,534,545)				
33				Federal Funds		2,179,644	1,985,095	4,164,739				
34				Highway Funds		0	0	0				
35				Fish & Game Funds		0	0	0				
36				Other Funds		(283,031)	(23,559,345)	(23,842,376)				