

LBA		DETAIL CHANGE							
03/28/17		HOUSE FINANCE VS HB 1 INTRODUCED							
		DIVISION II - CATEGORY 2							
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS
1	297	226	02-23-23	Department of Safety					
2	N/A	N/A	02-23-23-234010-1842	Preliminary Breath Testing Dev	O	120,000	120,000	240,000	Increase to class 030 (equipment) for the purchase of preliminary breath test devices. This grant was moved from the Liquor Commission to the Division of State Police. (Office of Highway Safety Grant)
3	357	273	02-23-23-237010-4065	Fire Standards & EMS Administr	G	168,052	266,649	434,701	Add General Funds to reduce the usage of Fire Standards and Emergency Medical Services Fund.
4	357	273	02-23-23-237010-4065	Fire Standards & EMS Administr	O	(168,052)	(266,649)	(434,701)	See above. (Fire Standards and Emergency Medical Services Fund)
5	N/A	N/A	02-23-23-237010-3340	Fire Standards & Training Grants	O	117,850	67,850	185,700	Establish accounting unit for new fire standards and training grant. (Pass Through Federal Grant From NHDHHS)
6	364	278	02-23-23-238010-6631	Fire Safety Administration	G	103,182	160,899	264,081	See above.
7	364	278	02-23-23-238010-6631	Fire Safety Administration	O	(103,182)	(160,899)	(264,081)	See above. (Fire Standards and Emergency Medical Services Fund)
8	393	301	02-23-23-234015-2927	State Police Communications	G	519,607	538,036	1,057,643	Increase General Funds and decrease Highway Funds.
9	393	301	02-23-23-234015-2927	State Police Communications	H	(519,607)	(538,036)	(1,057,643)	See above.
10	395	303	02-23-23-234015-4003	Traffic Bureau	G	13,747	0	13,747	Increase to class 010 (personal services-permanent classified) and class 060 (benefits) to make a correction to the funding for state trooper position #10856.
11	395	303	02-23-23-234015-4003	Traffic Bureau	H	7,160	0	7,160	See above.
12	395	303	02-23-23-234015-4003	Traffic Bureau	O	7,733	0	7,733	See above. (Turnpike Fund)
13	395	303	02-23-23-234015-4003	Traffic Bureau	G	(339,785)	(586,397)	(926,182)	Decrease class 010 (personal services-permanent), 020 (current expenses), 030 (equipment), 060 (benefits), and 070 (in-state travel reimbursement) relative to the elimination of funding for ten (10) state police trooper positions: #10698, #10711, #10718, #10727, #10819, which were funded in both FY 2018 and FY 2019, and #10830, #10842, #10917, #18056, #41792, which were funded in only FY 2019.
14	395	303	02-23-23-234015-4003	Traffic Bureau	H	(175,543)	(273,019)	(448,562)	See above.
15	395	303	02-23-23-234015-4003	Traffic Bureau	O	(191,084)	(327,622)	(518,706)	See above. (Turnpike Fund)
16	395	303	02-23-23-234015-4003	Traffic Bureau	G	3,744,513	3,725,032	7,469,545	Increase General Funds and decrease Highway Funds.
17	395	303	02-23-23-234015-4003	Traffic Bureau	H	(3,744,513)	(3,725,032)	(7,469,545)	See above.
18	397	304	02-23-23-234015-4005	Auxiliary Police	G	32,200	32,728	64,928	Increase General Funds and decrease Highway Funds.
19	397	304	02-23-23-234015-4005	Auxiliary Police	H	(32,200)	(32,728)	(64,928)	See above.
20	397	305	02-23-23-234015-4006	Aircraft Traffic Surveillance	G	62,130	46,212	108,342	Increase General Funds and decrease Highway Funds.
21	397	305	02-23-23-234015-4006	Aircraft Traffic Surveillance	H	(62,130)	(46,212)	(108,342)	See above.

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			DIVISION II - CATEGORY 2							
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
22	398	305	02-23-23-234015-4010	Enforcement	G	1,050,780	1,065,888	2,116,668	Increase General Funds and decrease Highway Funds.	
23	398	305	02-23-23-234015-4010	Enforcement	H	(1,050,780)	(1,065,888)	(2,116,668)	See above.	
24	399	306	02-23-23-234015-4011	Hampton Beach Detail	G	29,484	29,485	58,969	Increase General Funds and decrease Highway Funds.	
25	399	306	02-23-23-234015-4011	Hampton Beach Detail	H	(29,484)	(29,485)	(58,969)	See above.	
26	400	307	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	O	17,483	17,483	34,966	Increase class 018 (overtime) and 060 (benefits) to pay stipends for state police personnel assisting at the Police Standards and Training Council (PSTC). Transfer from PSTC.	
27	400	307	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	G	5,500	5,500	11,000	Increase General Funds and decrease Highway Funds.	
28	400	307	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	H	(5,500)	(5,500)	(11,000)	See above.	
29	400	307	02-23-23-234015-4014	State Police Witness Fees	G	41,541	42,221	83,762	Increase General Funds and decrease Highway Funds.	
30	400	307	02-23-23-234015-4014	State Police Witness Fees	H	(41,541)	(42,221)	(83,762)	See above.	
31	401	308	02-23-23-234015-4018	Ammunition	G	24,282	24,195	48,477	Increase General Funds and decrease Highway Funds.	
32	401	308	02-23-23-234015-4018	Ammunition	H	(24,282)	(24,195)	(48,477)	See above.	
33	402	308	02-23-23-234015-4022	State Police Forensic Lab	G	1,338,703	1,334,594	2,673,297	Increase General Funds and decrease Highway Funds.	
34	402	308	02-23-23-234015-4022	State Police Forensic Lab	H	(1,338,703)	(1,334,594)	(2,673,297)	See above.	
35	403	309	02-23-23-234015-8241	Toxicology Lab	G	151,260	156,109	307,369	Increase General Funds and decrease Highway Funds.	
36	403	309	02-23-23-234015-8241	Toxicology Lab	H	(151,260)	(156,109)	(307,369)	See above.	
37										
38				<b>Total Funds</b>		<b>(422,439)</b>	<b>(981,705)</b>	<b>(1,404,144)</b>		
39										
40				<b>General Funds</b>		<b>6,945,196</b>	<b>6,841,151</b>	<b>13,786,347</b>		
41				<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
42				<b>Highway Funds</b>		<b>(7,168,383)</b>	<b>(7,273,019)</b>	<b>(14,441,402)</b>		
43				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
44				<b>Other Funds</b>		<b>(199,252)</b>	<b>(549,837)</b>	<b>(749,089)</b>		

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03/28/17			HOUSE FINANCE VS HB 1 INTRODUCED								
			DIVISION II - CATEGORY 3								
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS		
1	472	306	03-75-75	Fish and Game Department							
2	490	375	03-75-75-751520-2155	Wildlife Habitat Conservation	F	1,750,000	0	1,750,000	Increase class 033 (land acquisitions and easement) to reflect federal grant awarded for the purchase of land		
3	497	380	03-75-75-752520-1183	OHRV Education - Trng - Enforce	O	250,000	250,000	500,000	Increase multiple class lines to provide adequate appropriation authority if revenue collected is greater than anticipated. (OHRV/Snowmobile Fee Restricted Revenue)		
4	497	380	03-75-75-752520-1183	OHRV Education - Trng - Enforce	N/A				Add the following class line foot note to 018 (overtime) and 030 (equipment): "Funds shall only be expended for direct OHRV purposes. If the overtime charged or equipment purchased is for multiple purposes, the Fish and Game Department shall only charge the portion directly related to OHRV to this accounting unit. The Fish and Game Department shall report all overtime (with related benefits) and equipment class line expenditures, with a breakdown of cost allocation, semi-annually to the Fiscal Committee of the General Court."		
5	499	382	03-75-75-752520-7887	Conservation Law Enforcement	G	(750,000)	(750,000)	(1,500,000)	Decrease General Funds and increase Fish and Game Funds.		
6	499	382	03-75-75-752520-7887	Conservation Law Enforcement	F&G	750,000	750,000	1,500,000	See above. (Fish and Game Fund)		
7	501	384	03-75-75-753020-2288	Marine Fisheries Management	F	35,000	0	35,000	Increase class 072 (grants-federal) to reflect anticipated available federal funds.		
8											
9				<b>Total Funds</b>		<b>2,035,000</b>	<b>250,000</b>	<b>2,285,000</b>			
10											
11				<b>General Funds</b>		<b>(750,000)</b>	<b>(750,000)</b>	<b>(1,500,000)</b>			
12				<b>Federal Funds</b>		<b>1,785,000</b>	<b>0</b>	<b>1,785,000</b>			
13				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			
14				<b>Fish &amp; Game Funds</b>		<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>			
15				<b>Other Funds</b>		<b>250,000</b>	<b>250,000</b>	<b>500,000</b>			

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03/28/17		HOUSE FINANCE VS HB 1 INTRODUCED								
		DIVISION II - CATEGORY 4								
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
1	695	542	04-96-96	Department of Transportation						
2	696	543	04-96-96-964010-2021	Federal Local Projects	N/A				Amend accounting unit footnote to require the Aeronautics Division to report annually, rather than quarterly, to the Capital Budget Overview Committee on the status of all federal-local airport projects.	
3	696	543	04-96-96-964010-2021	Federal Local Projects	F	(1,999,999)	(1,999,999)	(3,999,998)	Decrease class 072 (grants-federal), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.	
4	697	544	04-96-96-964010-2107	Aeronautics	G	51,000	1,000	52,000	Increase class 29 (intra-agency transfers) by \$50,000 in FY 2018 for the completion of Non-Directional Beacons Navigational Aids (NAVAID's) installation and increase class 404 (intra-indirect costs) by \$1,000 in each FY 2018 and FY 2019 to make a technical correction for intra-agency indirect costs.	
5	698	545	04-96-96-964010-2029	Airway Toll Fund (Fuel)	N/A				Add the following footnote to class 073 (Grants-Non Federal): "Expenditures shall be for the purpose of funding the state airways system, including operation and maintenance of aviation systems and airports within the state that are open for public use and planning and implementing capital improvements to such airports."	
6	699	545	04-96-96-964010-2916	Public Transportation	F	1,913	1,722	3,635	Increase class 404 (intra-agency transfers) to make a technical correction for intra-agency indirect costs.	
7	699	545	04-96-96-964010-2916	Public Transportation	F	(5,000,000)	(5,000,000)	(10,000,000)	Decrease class 072 (grants-federal), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.	
8	700	546	04-96-96-964010-2050	State Bus Svcs & Facilities	F	(3,395,399)	(3,363,348)	(6,758,747)	Decrease class 072 (grants-federal), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.	
9	701	547	04-96-96-964010-2931	Railroad	G	500	500	1,000	Increase class 404 (intra-agency transfers) to make a technical correction for intra-agency indirect costs.	
10	721	563	04-96-96-960515-3052	Trans Sys Mgmt & Operations	O	50,000	0	50,000	To reflect the intra-agency transfer of \$50,000 for NAVAIIDs (row 2), increase the intra-agency transfers source of funding in this account, which results in a decrease in the amount of needed Highway Funds. (Intra-Agency Transfer)	
11	721	563	04-96-96-960515-3052	Trans Sys Mgmt & Operations	H	(50,000)	0	(50,000)	See above.	

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		DIVISION II - CATEGORY 4								
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
12	725	567	04-96-96-960515-5033	Welcome Ctrs & Rest Area Ops	H	(1,643,830)	(1,672,539)	(3,316,369)	Decrease all Highway Fund appropriations in class 416 (transfers to DRED) and appropriate General Funds (HB 2 amendment) in the same amounts to fund the highway welcome centers.	
13	738	578	04-96-96-963015-2943	Apportionment A - B	H	3,353,220	2,299,970	5,653,190	Increase class 414 (block grant apportionment A) to align appropriation with anticipated required payments based on projected road toll and motor vehicle collections.	
14	741	580	04-96-96-963015-3039	Betterment	O	77,344	42,969	120,313	Increase class 400 (construction repair materials) to align appropriation with projected road toll collections. (Restricted Road Toll Revenue - Betterment)	
15	743	582	04-96-96-963015-8910	SB367 Capital Account	O	123,047	68,359	191,406	Increase class 400 (construction repair materials) and class 414 (block grant apportionment A) to align appropriation with projected road toll collections. (Restricted Road Toll Revenue - SB 367)	
16	750	587	04-96-96-961017-7027	Central Maintenance	O	85,500	85,500	171,000	Increase class 022 (rents-leases other than state) to correct a keying error, relative to winter rented equipment. (Turnpike Fund)	
17										
18				<b>Total Funds</b>		<b>(8,346,704)</b>	<b>(9,535,866)</b>	<b>(17,882,570)</b>		
19										
20				<b>General Funds</b>		<b>51,500</b>	<b>1,500</b>	<b>53,000</b>		
21				<b>Federal Funds</b>		<b>(10,393,485)</b>	<b>(10,361,625)</b>	<b>(20,755,110)</b>		
22				<b>Highway Funds</b>		<b>1,659,390</b>	<b>627,431</b>	<b>2,286,821</b>		
23				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
24				<b>Other Funds</b>		<b>335,891</b>	<b>196,828</b>	<b>532,719</b>		

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03/28/17			HOUSE FINANCE VS HB 1 INTRODUCED							
			DIVISION II - CATEGORY 6							
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
1	991	758	06-56-56	Department of Education						
2	994	761	06-56-56-560010-7550	Adequate Education Grants	O	0	(7,272,303)	(7,272,303)	Decrease class 079 (Adequate Education Aid - State) based on an assumed 1.5% reduction in average daily membership (Governor recommended budget assumed no enrollment decrease in FY 2019). (Education Trust Fund)	
3	994	761	06-56-56-560010-7550	Adequate Education Grants	O	(2,687,266)	(5,340,981)	(8,028,247)	Decrease class 611 (Charter School Tuition) based on revised enrollment projections for both FY 2018 and FY 2019. (Education Trust Fund)	
4	994	761	06-56-56-560010-7550	Adequate Education Grants	O	(760,246)	(1,988,865)	(2,749,111)	Decrease class 611 (Charter School Tuition) to reflect change in payment amount for all charter schools, except for the Virtual Learning Academy Charter School (VLACS). This reduction reflects the proposed increase to charter school payments of \$250 in FY 2018 and \$375 in FY 2019, compared to current law, down from the Governor recommended proposed \$500 and \$1,000, respectively. (Education Trust Fund)	
5	994	761	06-56-56-560010-7550	Adequate Education Grants	O	0	75,958	75,958	Increase class 611 (Charter School Tuition) based on HB 2 change requiring the CPI adjustment to the VLACS payment calculation occur annually, rather than biennially. (Education Trust Fund)	
6	994	761	06-56-56-560010-7550	Adequate Education Grants	O	(9,000,000)	(9,000,000)	(18,000,000)	Eliminate class 628 (kindergarten aid), relative to funding for the proposed Kindergarten Initiative Development Support (KIDS) Grant. (Education Trust Fund)	
7	1010	773	06-56-56-565010-6401	Educational Improvement-State	G	90,000	90,000	180,000	Establish class 102 (contracts for program services) to allow for the Department to contract for services to meet the dyslexia reading specialist requirements set forth by HB 1644 (2016).	
8	1014	776	06-56-56-562010-2504	IDEA-Special Ed-Elem/Sec	F	(8,133,768)	(8,133,768)	(16,267,536)	Decrease class 072 (grants-federal), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.	
9	1036	795	06-56-56-562010-2531	Assessment - State	N/A				Eliminate the following footnote on class 612 (state testing): "The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019."	
10	1040	798	06-56-56-563510-4000	Program Support-State	G	200,000	0	200,000	Establish class 102 (contracts for program services) to allow for the Department to implement internal database and data reporting improvements as well as website upgrades.	

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			DIVISION II - CATEGORY 6							
ROW	GOV REC PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
11	1053	808	06-56-56-565010-4095	Youth Title I - WIA	O	(500,000)	(500,000)	(1,000,000)	Decrease class 072 (grants-federal) to align with anticipated available federal funding, received through the Department of Health and Human Services. (Transfer from Other Agency)	
12	1060	814	06-56-56-565010-2538	Field Programs-Match	F	(3,000,000)	(3,000,000)	(6,000,000)	Decrease class 603 (vocational rehabilitation clients) to align with anticipated available federal funding.	
13										
14	<b>1072</b>	<b>822</b>	<b>06-58-58</b>	<b>Community College System of NH</b>						
15	1072	822	06-58-58-580010-5931	College System Office	G	2,700,000	3,300,000	6,000,000	Increase class line 635 (CCSNH of New Hampshire Funding).	
16										
17	<b>1073</b>	<b>822</b>	<b>06-83-83</b>	<b>Lottery Commission</b>						
18				No changes						
19										
20	<b>1076</b>	<b>824</b>	<b>06-50-50</b>	<b>University System of NH</b>						
21				No changes						
22										
23	<b>1077</b>	<b>825</b>	<b>06-87-87</b>	<b>Police Standards and Training Council</b>						
24				No changes						
25										
26				<b>Total Funds</b>		<b>(21,091,280)</b>	<b>(31,769,959)</b>	<b>(52,861,239)</b>		
27										
28				<b>General Funds</b>		<b>2,990,000</b>	<b>3,390,000</b>	<b>6,380,000</b>		
29				<b>Federal Funds</b>		<b>(11,133,768)</b>	<b>(11,133,768)</b>	<b>(22,267,536)</b>		
30				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
31				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
32				<b>Other Funds</b>		<b>(12,947,512)</b>	<b>(24,026,191)</b>	<b>(36,973,703)</b>		