

| LBAO | | DETAIL CHANGE | | | | | | | |
|--|---------------|-------------------------------|---|-----|-----------|-----------|----------------|---|--|
| 06/08/15 | | SENATE PASSED VS HOUSE PASSED | | | | | | | |
| DIVISION I - GENERAL GOVERNMENT, ADMINISTRATION OF JUSTICE AND PUBLIC PROTECTION, RESOURCES PROTECTION AND DEVELOPMENT | | | | | | | | | |
| (EXCLUDING SAFETY AND FISH AND GAME) | | | | | | | | | |
| ROW | H PASSED PAGE | ACCT. UNIT | AGENCY/COMMENT | SOF | FY 2016 | FY 2017 | BIENNIAL TOTAL | COMMENTS | |
| 1 | 1 | 01-04-04 | Legislative Branch | | | | | | |
| 2 | 1 | 01-04-04-0410-1170 | Senate | G | (50,215) | (124,550) | (174,765) | Miscellaneous changes to Branch's budget. | |
| 3 | 2 | 01-04-04-0420-1180 | House | G | 6,000 | 6,000 | 12,000 | See above. | |
| 4 | 8 | 01-04-04-0440-1270 | Office of Legislative Services | G | 1,000 | 1,000 | 2,000 | See above. | |
| 5 | | | | | | | | | |
| 6 | 11 | 01-02-02 | Executive Branch | | | | | | |
| 7 | 11 | 01-02-02-0200-2411 | Office of Substance Use Disorders and Behavioral Health | G | (61,239) | (123,136) | (184,375) | Eliminate General Funds for the Office of Substance Use Disorders and Behavioral Health. | |
| 8 | 15 | 01-02-02-0240-6400 | Office of Energy and Planning - Administration | G | 88,973 | 89,866 | 178,839 | Move the state data center from the Department of Employment Security to OEP. (See related reductions to Employment Security.) | |
| 9 | 16 | 01-02-02-0240-6510 | Office of Energy and Planning - State Energy Programs | G | (10,000) | (10,000) | (20,000) | Move the Conservation Land Stewardship Program from Fish and Game to OEP. (See related reductions to Fish and Game.) | |
| 10 | 16 | 01-02-02-0240-6510 | Office of Energy and Planning - State Energy Programs | F | (10,000) | (10,000) | (20,000) | See above. | |
| 11 | N/A | 01-02-02-0240-4093 | Office of Energy and Planning - Conservation Land Stewardship | O | 230,686 | 235,060 | 465,746 | See above. | |
| 12 | | | | | | | | | |
| 13 | 21 | 01-03-03 | Department of Information Technology | | | | | | |
| 14 | 24 | 01-03-03-0300-7623 | IT for Safety | O | (100,000) | (100,000) | (200,000) | Reduce Safety's transfers to DoIT; See related reduction to Safety. | |
| 15 | | | | | | | | | |
| 16 | 40 | 01-14-14 | Department of Administrative Services | | | | | | |
| 17 | 44 | 01-14-14-1400-2999 | Office of Operating Performance | G | 0 | (333,320) | (333,320) | Delete HB 2 section 227, and reduce appropriation in HB 1 instead. | |
| 18 | N/A | 01-14-14-1410-6027 | State-Wide Employee Benefit | O | 17,280 | 17,280 | 34,560 | DAS-requested errata item to fund "Advice to pay services for short-term disability," which were inadvertently omitted from the agency budget submission. | |

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| (EXCLUDING SAFETY AND FISH AND GAME) | | | | | | | | | |
| ROW | H PASSED PAGE | ACCT. UNIT | AGENCY/COMMENT | SOF | FY 2016 | FY 2017 | BIENNIAL TOTAL | COMMENTS | |
| 19 | 57 | 01-14-14-1415-2950 | General Services Maintenance and Grounds | G | (15,959) | (15,960) | (31,919) | DAS-requested errata item to adjust the funding mix for the surplus food account. | |
| 20 | 75 | 01-14-14-1415-8000 | Surplus Food | G | 15,959 | 15,960 | 31,919 | See above. | |
| 21 | 75 | 01-14-14-1415-8000 | Surplus Food | O | (15,959) | (15,960) | (31,919) | See above. | |
| 22 | | | | | | | | | |
| 23 | 85 | 01-32-32 | Secretary of State | | | | | | |
| 24 | 87 | 01-32-32-3205-1064 | HAVA State Election Fund | F | 100,000 | 0 | 100,000 | Add \$100,000 of HAVA funds for the purpose of purchasing cameras for cities and towns, and a footnote stating that the funds shall be spent exclusively on equipment and not personnel. | |
| 25 | | | | | | | | | |
| 26 | 94 | 01-34-34 | Department of Cultural Resources | | | | | | |
| 27 | | | No change | N/A | 0 | 0 | 0 | | |
| 28 | | | | | | | | | |
| 29 | 105 | 01-84-84 | Department of Revenue Administration | | | | | | |
| 30 | 108 | 01-84-84-8405-1301 | Audit Division | G | (185,082) | (193,166) | (378,248) | Abolish three vacant tax auditor positions (position #s 14485, 14437, and 14498). | |
| 31 | | | | | | | | | |
| 32 | 115 | 01-38-38 | Treasury Department | | | | | | |
| 33 | 117 | 01-38-38-3800-8023 | Gen Fund Distribution to Municipality | G | 0 | 5,000,000 | 5,000,000 | Increase the meals and rooms tax distribution to municipalities by \$5,000,000 in FY 2017. | |
| 34 | | | | | | | | | |
| 35 | 122 | 01-89-89 | Board of Tax & Land Appeals | | | | | | |
| 36 | 122 | 01-89-89-8900-1241 | Board of Tax - Land Appeals | G | (66,440) | (69,522) | (135,962) | Remove funding for one vacant Tax Appraiser I position. | |
| 37 | 122 | 01-89-89-8900-1242 | Board of Tax - Land Appeals | O | (11,725) | (12,268) | (23,993) | See above. | |
| 38 | | | | | | | | | |
| 39 | 123 | 01-59-59 | New Hampshire Retirement System | | | | | | |
| 40 | | | No change | N/A | 0 | 0 | 0 | | |
| 41 | | | | | | | | | |
| 42 | 125 | 01-30-30 | Boxing & Wrestling Commission | | | | | | |
| 43 | | | No change | N/A | 0 | 0 | 0 | | |
| 44 | | | | | | | | | |
| 45 | 126 | 01-97-97 | Developmental Disabilities Council | | | | | | |
| 46 | | | No change | N/A | 0 | 0 | 0 | | |
| 47 | | | | | | | | | |

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| | | <i>(EXCLUDING SAFETY AND FISH AND GAME)</i> | | | | | | | |
| ROW | H PASSED PAGE | ACCT. UNIT | AGENCY/COMMENT | SOF | FY 2016 | FY 2017 | BIENNIAL TOTAL | COMMENTS | |
| 48 | 128 | 01-05-05 | Executive Council | | | | | | |
| 49 | | | No change | N/A | 0 | 0 | 0 | | |
| 50 | | | | | | | | | |
| 51 | 131 | 01-21-21 | Office of Professional Licensure and Certification | | | | | | |
| 52 | 131 | 01-21-21-2150-2406 | Medical Professions | G | 53,869 | 56,330 | 110,199 | Add funding for one program assistant II position for the newly-created Board of Medical Technicians. | |
| 53 | | | | | | | | | |
| 54 | 134 | 02-10-10 | Judicial Branch | | | | | | |
| 55 | 134 | 02-10-10-1000-1880 | Supreme & Superior Courts | G | (68,080) | 68,080 | 0 | Make adjustments to class 10 (personal services - perm unclass), class 11(personal services-unclassified), class 50 (personal service-temp/appointe) and class 60 (benefits) to provide funding for one additional superior court justice for the last six months of FY 2016 and all of FY 2017 while still maintaining the \$1 million House reduction. | |
| 56 | | | | | | | | | |
| 57 | 140 | 02-12-12 | Adjutant General | | | | | | |
| 58 | | | No change | | | | | | |
| 59 | | | | | | | | | |
| 60 | 157 | 02-18-18 | Department of Agriculture | | | | | | |
| 61 | | | No change | | | | | | |
| 62 | | | | | | | | | |
| 63 | 182 | 02-20-20 | Department of Justice | | | | | | |
| 64 | | | No change | | | | | | |
| 65 | | | | | | | | | |
| 66 | 208 | 02-72-72 | Banking Department | | | | | | |
| 67 | 208 | 02-72-72-7200-2046 | Banking | O | 0 | 0 | 0 | Move class 69 (promotional-marketing expense) into class 80 (out of state travel) based on testimony the funds were intended for the commissioner, assistant commissioner, and other senior staff's out of state travel. | |
| 68 | 208 | 02-72-72-7200-2046 | Banking | O | (235,823) | (82,594) | (318,417) | Decrease class 10 (personal services- perm class) and class 60 (benefits) to reflect unfunding position #s 13791 and 13793 for FY 2016 only, and unfunding position 13797 for biennium. | |

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| 69 | 209 | 02-72-72-7205-2043 | Consumer Credit Division | O | (200,591) | (227,317) | (427,908) | Decrease class 10 (personal services- perm class), class 50 (personal service-temp appoint) and class 60 (benefits) to reflect unfunding position #s 42405, 42410, and 43143 for biennium, unfunding position # 42411 beginning January 1, 2017, and unfunding a temporary secretary typist position for FY 2016 only. | |
| 70 | | | | | | | | | |
| 71 | 210 | 02-73-73 | Public Employees Labor Relations Board | | | | | | |
| 72 | 210 | 02-73-73-7300-2066 | Public Employees Labor Relation | G | 2,250 | 2,250 | 4,500 | Increase of \$1,000 to class 50 (personal service - temp/appoint), \$500 to class 65 (board expenses), and \$750 to class 70 (Instate travel) in each year of the biennium. | |
| 73 | | | | | | | | | |
| 74 | 211 | 02-24-24 | Insurance Department | | | | | | |
| 75 | 211 | 02-24-24-2400-2520 | Administration | O | (450,000) | (450,000) | (900,000) | Remove funding for homeland security transfer by deleting class 217 (Inter-Agency Payments). | |
| 76 | | | | | | | | | |
| 77 | 217 | 02-26-26 | Department of Labor | | | | | | |
| 78 | | | No change | | | | | | |
| 79 | | | | | | | | | |
| 80 | 220 | 02-77-77 | Liquor Commission | | | | | | |
| 81 | | | No change | | | | | | |
| 82 | | | | | | | | | |
| 83 | 234 | 02-81-81 | Public Utilities Commission | | | | | | |
| 84 | 234 | 02-81-81-8100-2812 | Office of the Commissioner | O | (450,000) | (450,000) | (900,000) | Remove funding for homeland security transfer by deleting class 217 (Inter-Agency Payments). | |
| 85 | 236 | 02-81-81-8115-5454 | HB 2 Section - Renewable Energy Fund | | | | | Delete HB 2 section 365 which required reductions to HB 1 appropriations by \$619,751 in FY 2016 and \$712,383 in FY 2017. | |
| 86 | | | | | | | | | |
| 87 | 322 | 02-46-46 | Department of Corrections | | | | | | |
| 88 | 344 | 02-46-46-4650-8234 | Medical-Dental | G | (68,501) | 68,501 | 0 | Decrease class 10 (personal services-perm class) and class 60 (benefits) in FY 16 and increase the same classes in FY 17 by same amount. This change corrects budgeting all the salary and benefits for position # 16847 in FY 2016, not over the biennium. | |

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| 89 | N/A | Various | HB 2 Section - Corrections OT Reduction | | | | | Delete section HB 2 section 367 to eliminate overtime reduction of \$4,000,000 over the biennium. | |
| 90 | | | | | | | | | |
| 91 | 352 | 02-27-27 | Department of Employment Security | | | | | | |
| 92 | 354 | 02-27-27-2700-8279 | Dept of Employment Security | G | (91,228) | (87,439) | (178,667) | Delete funding for the state data center function transferred from the Office of Energy and Planning (OEP) to Employment Security as this function will remain in OEP. | |
| 93 | 354 | 02-27-27-2700-8279 | Dept of Employment Security | O | (20,218) | (20,508) | (40,726) | See above. | |
| 94 | | | | | | | | | |
| 95 | 355 | 02-07-07 | Judicial Council | | | | | | |
| 96 | 360 | 02-07-07-0700-1101 | Abuse & Neglect -non-CASA | G | (25,000) | (25,000) | (50,000) | Decrease class 108 (provider payments - legal service). | |
| 97 | | | | | | | | | |
| 98 | 361 | 02-76-76 | Human Rights Commission | | | | | | |
| 99 | 361 | 02-76-76-7600-7882 | Enforcement | O | (4,000) | (4,000) | (8,000) | Delete funding contained in class 69 (promotional/marketing expenses). | |
| 100 | | | | | | | | | |
| 101 | 392 | 03-37-37 | Community Development Finance Authority | | | | | | |
| 102 | | | No change | | | | | | |
| 103 | | | | | | | | | |
| 104 | 392 | 03-35-35 | Dept. of Resources & Economic Development | | | | | | |
| 105 | 406 | 03-35-35-3510-3547 | Urban Forestry Assistance | F | 0 | 0 | 0 | Move funds between class lines to properly fund position # 40872. | |
| 106 | 412 | 03-35-35-3510-3505 | Management and Protection Fund | O | 15,000 | 5,000 | 20,000 | Increase class 47 (own forces maint - build - grnds) for the purpose of rebuilding a storage barn at the state forest nursery. | |
| 107 | 414 | 03-35-35-3510-2102 | Fuelwood | O | 3,600 | 3,600 | 7,200 | Increase class 10 (personal services - perm class) and class 60 (benefits) to provide step increments for position # 19994 that were not included in the budget. | |
| 108 | N/A | 03-35-35-3510-0855 | Water Quality Grant | F | 62,330 | 64,939 | 127,269 | Add funds for a new federal grant. | |
| 109 | 433 | 03-35-35-3520-5874 | Tourism Development Fund | G | 3,769,914 | 3,748,072 | 7,517,986 | Increase class 69 (promotional - marketing expense). | |
| 110 | | | | | | | | | |

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| ROW | PAGE | ACCT. UNIT | AGENCY/COMMENT | SOF | FY 2016 | FY 2017 | TOTAL | COMMENTS | |
| 111 | 436 | 03-44-44 | Department of Environmental Services | | | | | | |
| 112 | 478 | 03-44-44-4420-3800 | Dam Bureau Administration | G | 111,039 | 0 | 111,039 | Restore funding for position # 42159 in FY 2016 and remove note added to HB 1 class line to reflect delayed hiring. | |
| 113 | 524 | 03-44-44-4440-5402 | Solid Waste Program | G | 258,315 | 81,683 | 339,998 | Restore funding for position # 19511 for the biennium, restore funding for position #'s 42213 and 42214 in FY 2016 and remove note added to HB 1 class line reflecting delayed hiring. | |
| 114 | | | | | | | | | |
| 115 | 534 | 03-13-13 | Pease Development Authority | | | | | | |
| 116 | | | No change | | | | | | |
| 117 | | | | | | | | | |
| 118 | | | Total Funds | | 2,596,155 | 7,108,881 | 9,705,036 | | |
| 119 | | | | | | | | | |
| 120 | | | General Funds | | 3,665,575 | 8,155,649 | 11,821,224 | | |
| 121 | | | Federal Funds | | 152,330 | 54,939 | 207,269 | | |
| 122 | | | Highway Funds | | 0 | 0 | 0 | | |
| 123 | | | Fish & Game Funds | | 0 | 0 | 0 | | |
| 124 | | | Other Funds | | (1,221,750) | (1,101,707) | (2,323,457) | | |
| | | DIVISION I TOTALS | | | | | | | |