

LBA		DETAIL CHANGE							
04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 1							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	1	01-04-04	Legislative Branch						
2			No change	N/A	0	0	0		
3									
4	13	01-02-02	Executive Department						
5	13	01-02-02-0200-1036	Office of the Governor						
6			No change	N/A	0	0	0		
7	15	01-02-02-0200-2411	Office of substance use disorders/Behavioral Health						
8			No change	N/A	0	0	0		
9	16	01-02-02-0205	Governor's Commission on Disability						
10	17	01-02-02-020510-1004	Commission on Disability	G	(15,000)	(15,000)	(30,000)	Removes appropriation in class 069 for marketing expense for the STABLE NH Savings Program (Achieving a Better Life Experience Act).	
11	17	01-02-02-020510-1004	Commission on Disability	G	(750,000)	(750,000)	(1,500,000)	Removes new appropriation added in the Governor's recommended budget for class 073 non-federal grants for social and community based programs for individuals with disabilities.	
12	20	01-02-02-0240-6400	Office of Strategic Initiatives						
13			No change	N/A	0	0	0		
14									
15	31	01-03-03	Department of Information Technology						
16	47	01-03-03-030010-7681	IT for Public Utilities Commission	O	260,588	200,000	460,588	PUC additional prioritized need request for replacement programs, software licenses and replacement of a wireless router in classes 037, 038, and 046.	
17	48	01-03-03-030010-7683	IT for NH Lottery Commission	O	200,000	50,000	250,000	Lottery Commission IT for sports wagering in classes 037, 038 and 046.	
18	54	01-03-03-030010-7708	IT Salaries and Benefits	O	42,179	44,085	86,264	PUC additional part-time IT support (1/2 FTE)	
19									
20	57	01-14-14	Department of Administrative Services						
21	57	01-14-14-140010-1042	Commissioner - Administration	G	350,000	350,000	700,000	Appropriation to support the Lakeshore Redevelopment Planning Commission. Funds shall not lapse until June 30, 2021.	
22	87	01-14-14-141510-2998	Discovery Center	G	32,525	31,961	64,486	Additional utility appropriation for the McAuliffe-Shepard Discovery Center.	
23	114	01-14-14-142010-1370	Financial Data Management	G	600,000	700,000	1,300,000	Funds state agency scheduling software; a component of the NH FIRST State Enterprise Software.	
24	119	01-14-88-880010-8026	Office of the Child Advocate	G	78,065	81,710	159,775	Adds a new classified Planning Analyst/Program Coordinator, Labor Grade 24.	

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25								
26	121	01-32-32	Secretary of State					
27			No change	N/A	0	0	0	
28	121	01-32-30-302910-1071	Boxing & Wrestling Commission					
29			No change	N/A	0	0	0	
30								
31	136	01-84-84	Department of Revenue Administration					
32	146	01-84-84-841010-1857	Low Mod Income Hardship Grant	G	(1,750,000)	(1,750,000)	(3,500,000)	Funds the grant program through the Education Trust Fund and not the General Fund.
33	146	01-84-84-841010-1857	Low Mod Income Hardship Grant	E	1,750,000	1,750,000	3,500,000	
34								
35	150	01-38-38	Treasury Department					
36			No change	N/A	0	0	0	
37	150	01-38-37-370010-2169	CFDA					
38			No change					
39	160	01-38-38-382010-1390	LCHIP					
40			No change	N/A	0	0	0	
41								
42	161	01-89-89	Board of Tax & Land Appeals					
43			No change	N/A	0	0	0	
44								
45	163	01-59-59	New Hampshire Retirement System					
46	163	01-59-59-590010-1051	Administration	G	50,000	50,000	100,000	Appropriation in class 102 to reimburse the system for the cost of actuarial and professional assessment required by RSA 14:44 and as proposed by HB 110.
47	163	01-59-59-590010-1051	Footnote added with the appropriation above.	N/A	0	0	0	Footnote: "Funds in class 103 shall be used for the purpose of reimbursing the system for the cost to the retirement system of the actuarial and professional assessment of proposed legislation required by RSA 14:44 for the biennium and not for any other purpose. For any such expenses incurred in excess of this appropriation, the governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated."
48								
49	166	01-97-97	Developmental Disabilities Council					
50			No change	N/A	0	0	0	
51								
52	168	01-05-05	Executive Council					
53			No change	N/A	0	0	0	
54								

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55	169	01-21-21	Office of Professional Licensure and Certification						
56	175	01-21-21-215010-5203	Prescription Drug Monitoring	0	0	0	0	Three positions: #CONV371, CONV393 and CONV480, converted from full-time temporary to full-time permanent. (from class 059 to class 010)	
57									
58			Total Funds		848,357	742,756	0	1,591,113	
59									
60			General Funds		(1,404,410)	(1,301,329)	(2,705,739)		
61			Education Trust Funds		1,750,000	1,750,000	3,500,000		
62			Federal Funds		0	0	0		
63			Highway Funds		0	0	0		
64			Fish & Game Funds		0	0	0		
65			Other Funds		502,767	294,085	796,852		

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04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	178	02-10-10	Judicial Branch						
2	182	02-10-10-100010-1736	Judicial Branch Info Tech Fund	G	1,000,000	1,000,000	2,000,000	Additional general funds to support the Judicial Branch IT Fund instead of changing the statutory percentage allocation of entry fees. (HB2 introduced sections 46-51 are deleted)	
3	182	02-10-10-100010-1736	Judicial Branch Info Tech Fund	N/A	0	0	0	Footnote: "The Judicial Branch may transfer appropriations between expenditure classes 037 and 038 in order to reflect actual expenditures for the purpose of budgeting accurately in the future."	
4	182	02-10-10-100010-1736	Judicial Branch Info Tech Fund	G	950,000	0	950,000	Additional one-time appropriation to replace aging hardware necessary to sustain the e-Court program.	
5	184	02-10-10-101010-2034	Court Security	G	100,000	100,000	200,000	Additional appropriation for negotiated payments to reimburse Sheriffs for providing court security.	
6									
7	187	02-12-12	Department of Military Affairs and Veterans Services						
8			No Change.	N/A	0	0	0		
9									
10	214	02-18-18	Department Of Agriculture, Markets and Food						
11	244	02-18-18-184510-2860	Soil Conservation	G	0	40,000	40,000	Additional appropriation in FY 2021 for contracted services and possibly a part-time position.	
12									
13	253	02-20-20	Justice Department						
14	253	02-20-20-200010-2601	Attorney General	G	(108,795)	(114,908)	(223,703)	Position #CONV480 was a duplicate position for the Director of Communications and was removed. Position #10830 remains in the budget until the unclassified position in HB2 (Section 302) is established.	
15	257	02-20-20-200510-2610	Criminal Justice	G	66,366	69,066	135,432	Adds a Paralegal position for trial support; a priority request from the Attorney General.	
16	273	02-20-20-201010-2620	Civil Law	G	104,988	109,656	214,644	Appropriation for the Election Attorney established in HB2.	
17	275	02-20-20-201010-2621	Charitable Trust	O	(104,201)	(108,821)	(213,022)	Position #CONV489 was a duplicate position for the Director of Charitable Trust and was removed. Position #10321 remains in the budget until the unclassified position in HB2 (Section 306) is established.	
18	297	02-20-76	Human Rights Commission						
19			No change.	N/A	0	0	0		
20									
21	299	02-72-72	Banking Department						

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		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
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22			No change.	N/A	0	0	0		
23									
24	302	02-73-73	Public Employee Labor Relations Board						
25	302	02-73-73-730010-2066	Public Employee Labor Relations Board	G	2,880	2,880	5,760	Agency request for additional funds to address ongoing telecommunications issues.	
26									
27	304	02-24-24	Insurance Department						
28	304	02-24-24-240010-2520	Administration	O	5,324	5,324	10,648	Moves training appropriation associated with a position that was moved into the correct account. (See A/U #2521 below)	
29	306	02-24-24-240010-2521	Financial Examination Division	O	(5,324)	(5,324)	(10,648)	Corrects appropriation for training - See Above.	
30									
31	310	02-26-26	Department Of Labor						
32			No change.	N/A	0	0	0		
33									
34	316	02-77-77	Liquor Commission						
35			No Change	N/A	0	0	0		
36									
37	334	02-81-81	Public Utilities Commission						
38	334	02-81-81-810010-2812	Office of the Commissioner	O	147,900	147,900	295,800	Restores the Commission's budget to the efficiency request in classes 018, 026, 046, and 080.	
39	334	02-81-81-810010-2812	Office of the Commissioner	O	260,588	200,000	460,588	Additional prioritized need request in class 027 for replacement programs, software licenses and replacement of an aging wireless router.	
40	334	02-81-81-810010-2812	Office of the Commissioner	O	42,179	44,085	86,264	Additional funds transferred to DoIT for part-time IT Support.	
41									
42	472	02-46-46	Department of Corrections						
43			No change.	N/A	0	0	0		
44									
45	515	02-27-27	Department of Employment Security						
46			No change.	N/A	0	0	0		
47									
48	519	02-07-07	Judicial Council						
49	522	02-07-07-070010-1094	Public Defender Program	G	2,200,000	2,200,000	4,400,000	Removes restricted indigent defense cost reimbursements from funding the Public Defender Program. Funds the program with general funds. Reimbursements are deposited as unrestricted general fund revenue. (HB2 Sections 165-166 deleted, zero net impact)	
50	522	02-07-07-070010-1094	Public Defender Program	O	(2,200,000)	(2,200,000)	(4,400,000)	See Above.	

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51	522	02-07-07-070010-1094	Public Defender Program	G	0	500,000	500,000	Appropriation in FY 2021 to support increased costs and annual training for the public defender contract.	
52	523	02-07-07-070010-1098	Civil Legal Services Fund	G	850,000	850,000	1,700,000	Increases the appropriation to equal the amount in the Council's agency budget request.	
53	525	02-07-07	Agency Footnote	N/A	0	0	0	Corrected budget footnote to properly refer to class 102 instead of class 103.	
54									
55			Total Funds		3,311,905	2,839,858	6,151,763		
56									
57			General Funds		5,165,439	4,756,694	9,922,133		
58			Education Trust Funds		0	0	0		
59			Federal Funds		0	0	0		
60			Highway Funds		0	0	0		
61			Fish & Game Funds		0	0	0		
62			Other Funds		(1,853,534)	(1,916,836)	(3,770,370)		

LBA	DETAIL CHANGE							
04/01/19	HOUSE FINANCE VS GOVERNOR							
	DIVISION 1 - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS
1	527	03-22-22	Department of Business & Economic Affairs					
2	538	03-22-22-221015-2025	Safety Rest Areas Highway	H	(1,706,820)	(1,725,923)	(3,432,743)	Division 2 decision to fund the safety rest areas from the General Fund instead of the Highway Fund.
3	538	03-22-22-221015-2025	Safety Rest Areas Highway	G	1,706,820	1,725,923	3,432,743	See Above.
4	538	03-22-22-221015-2025	Safety Rest Areas Highway	G	200,000	0	200,000	Funding to reopen and maintain the safety rest area on Route 2 in Shelburne, New Hampshire.
5								
6	581	03-35-35	Department Of Natural & Cultural Resources					
7	594	03-35-35-351010-3520	Forest Protection	G	85,414	87,171	172,585	Adds a new classified Forest Ranger I, Labor Grade 18 position with associated operating expenses.
8	613	03-35-35-351010-8682	Communication Site Operations	O	10,478	6,000	16,478	Funds the Department's share of the Department of Safety's budget for repairs to the SafeNet communications equipment.
9	642	03-35-35-353510-4071	NH Public Television	G	(250,000)	(250,000)	(500,000)	Removes new appropriation added in the Governor's recommended budget.
10								
11	648	03-44-44	Department Of Environmental Services					
12	675	03-44-44-442010-1430	Lake Restoration Fund	G	750,000	750,000	1,500,000	Appropriation for costs involved with controlling invasive aquatic species.
13								
14	780	03-13-13	Pease Development Authority					
15			No change	N/A	0	0	0	
16								
17			Total Funds		795,892	593,171	1,389,063	
18								
19			General Funds		2,492,234	2,313,094	4,805,328	
20			Education Trust Funds		0	0	0	
21			Federal Funds		0	0	0	
22			Highway Funds		(1,706,820)	(1,725,923)	(3,432,743)	
23			Fish & Game Funds		0	0	0	
24			Other Funds		10,478	6,000	16,478	