

LBA		DETAIL CHANGE							
04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 2 - CATEGORY 2 (SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	343	02-23	Department of Safety						
2	370	02-23-23-234010-2064	Substance Abuse Enforcement	G	6,829	6,876	13,705	Provides funding in class 103 (contracts for operational services) relative to implementing the state police cruiser camera program.	
3	370	02-23-23-234010-2064	Substance Abuse Enforcement	H	3,237	3,189	6,426	See above.	
4	370	02-23-23-234010-2064	Substance Abuse Enforcement	O	3,974	3,975	7,949	See above. (Turnpike Funds)	
5	389	02-23-23-234010-5412	Detective Bureau	G	106,080	106,080	212,160	Provides funding in class 103 (contracts for operational services) relative to implementing the state police cruiser camera program and makes an adjustment between classes 020 (current expenses) and 038 (technology - software).	
6	410	02-23-23-237010-4065	Fire Standards & EMS Administration	O	150,452	152,438	302,890	Provides funding for a new state trauma coordinator (LG 23, A130) and two (2) part-time positions to oversee the details and structure of the state's trauma system. Also, reallocates funds between multiple class lines. (Fire Standards and Training and Emergency Medical Services Fund)	
7	415	02-23-23-238010-5006	Mechanical Safety	G	(103,159)	(105,310)	(208,469)	Removes funding for position #30450 in mechanical safety and uses funds to create a program specialist III (LG 23, A000) in fire safety administration (see row 8) to utilize current and future fire data sources to develop marketing solutions and programs.	
8	418	02-23-23-238010-6631	Fire Safety Administration	G	73,941	77,377	151,318	See above.	
9	452	02-23-23-234015-2305	Commercial Enforcement	G	26,941	26,241	53,182	Provides funding in classes 037 (technology - hardware), 039 (telecommunications), and 103 (contracts for operational services) relative to implementing the state police cruiser camera program.	
10	452	02-23-23-234015-2305	Commercial Enforcement	H	69,279	67,479	136,758	See above.	
11	456	02-23-23-234015-4003	Traffic Bureau	G	271,735	263,246	534,981	Establishes three (3) positions; a business systems analyst (LG 28, A000), a program specialist II (LG 22, A000), and a paralegal II (LG 19, A000). Also provides funding in classes 020 (current expenses), 037 (technology - hardware), 038 (technology - software), and 103 (contracts for operational services). All related to the state police cruiser camera program.	
12	456	02-23-23-234015-4003	Traffic Bureau	H	128,807	122,088	250,895	See above.	
13	456	02-23-23-234015-4003	Traffic Bureau	O	158,204	152,194	310,398	See above. (Turnpike Funds)	
14	458	02-23-23-234015-4010	Enforcement	G	210,859	178,459	389,318	Provides funding in classes 037 (technology - hardware), 039 (telecommunications), and 103 (contracts for operational services) relative to implementing the state police cruiser camera program.	
15	458	02-23-23-234015-4010	Enforcement	H	49,461	41,861	91,322	See above.	

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		DIVISION 2 - CATEGORY 2 (SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
16								HB 1 Section - Reduces highway fund appropriations by \$3,232,000 in FY 2020 and \$3,231,000 in FY 2021, and replaces with general funds appropriations of \$3,232,000 in FY 2020 and \$3,231,000 in FY 2021 (net-zero).	
17									
18			Total Funds		1,156,640	1,096,193	2,252,833		
19									
20			General Funds		593,226	552,969	1,146,195		
21			Education Trust Funds		0	0	0		
22			Federal Funds		0	0	0		
23			Highway Funds		250,784	234,617	485,401		
24			Fish & Game Funds		0	0	0		
25			Other Funds		312,630	308,607	621,237		

LBA		DETAIL CHANGE							
04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 2 - CATEGORY 3 (FISH & GAME DEPARTMENT)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	541	03-75	Fish and Game Department						
2	572	03-75-75-752520-7887	Conservation Law Enforcement	G	(500,000)	(500,000)	(1,000,000)	Reduces general fund appropriations and replaces with fish and game fund appropriations (net-zero).	
3	572	03-75-75-752520-7887	Conservation Law Enforcement	F&G	500,000	500,000	1,000,000	See above.	
4									
5			Total Funds		0	0	0		
6									
7			General Funds		(500,000)	(500,000)	(1,000,000)		
8			Education Trust Funds		0	0	0		
9			Federal Funds		0	0	0		
10			Highway Funds		0	0	0		
11			Fish & Game Funds		500,000	500,000	1,000,000		
12			Other Funds		0	0	0		

LBA		DETAIL CHANGE							
04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 2 - CATEGORY 4							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	782	04-96	Department of Transportation						
2	785	04-96-96-964010-2107	Aeronautics	G	81,392	83,361	164,753	Establishes one (1) program specialist III (LG 23, A000) position to manage unmanned aircraft systems (UAS) and assist in responding to all aircraft incident/accidents, including UAS.	
3	786	04-96-96-964010-2916	Public Transportation	G	200,000	200,000	400,000	Provides funding in class 073 (grants non-federal) for assisting public transit operators in meeting non-federal match requirements.	
4	788	04-96-96-964010-2931	Railroad	O	111,179	111,721	222,900	Transfers in a railroad engineer position (#21135) from accounting unit 3025 (see row 13). (Intra-Agency Transfer)	
5	792	04-96-96-964015-3030	Bike-Ped Program	H	(245,846)	(250,591)	(496,437)	Transfers out two (2) positions (#17191 and #20139), to accounting unit 3025 (see row 12) to reflect the incorporation of "Complete Streets" into all transportation projects.	
6	799	04-96-96-960215-3001	Finance & Contract Bureau	H	90,401	94,687	185,088	Transfers in a business inventory system analyst position (#18395) from accounting unit 7031 (see row 20).	
7	804	04-96-96-960515-2928	Winter Maintenance	H	265,475	80,000	345,475	Provides funding in classes 046 (consultants) and 103 (contracts for operational services) to perform a statewide snow plow route optimization study and replaces the department's existing maintenance decision support software (MDSS), which is a management tool for salt reduction and is required by the I-93 expansion.	
8	805	04-96-96-960515-3005	Mechanical Services Bureau	H	7,074,000	7,615,000	14,689,000	Provides funding in classes 020 (current expenses) and 030 (equipment new/replacement) for the department's fleet equipment replacement program, as well as funding in class 024 (maintenance other than buildings/grounds) to repair aerial lifts, cranes, and bucket trucks to meet inspection standards.	
9	806	04-96-96-960515-3007	Highway Maintenance Bureau	H	(2,610,614)	203,204	(2,407,410)	Establishes three (3) highway maintainer II positions (LG 9, A000) to maintain the expansion of I-93 and decreases class 103 (contracts for operational services) in FY 2020 relative to contracts for mowing, tree clearing, guardrail repair, and graffiti removal.	
10	809	04-96-96-960515-3009	Traffic Operations Bureau	H	4,800	46,600	51,400	Provides funding in classes 038 (technology - software), 039 (telecommunications), and 046 (consultants), relative to connecting traffic signals to Concord headquarters and for a systems engineering consultant to build upon existing data communication connectivity between traffic signals, beacon controllers, and a central hub to enable remote monitoring, diagnostics, adjustments, control, and traffic data collection.	

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04/01/19		HOUSE FINANCE VS GOVERNOR							
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ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
11	812	04-96-96-960515-3052	Transportation System Management & Operations	H	65,000	86,067	151,067	Provides funding in classes 018 (overtime), 022 (rents/leases other than state), 024 (maintenance other than buildings/grounds), 038 (technology - software), 046 (consultants), for new radio tower lease locations to allow communications between newly installed devices on the FE Everett Turnpike and the transportation management system.	
12	821	04-96-96-962015-3025	Highway Design Bureau	H	245,846	250,591	496,437	Transfers in two (2) positions (#17191 and #20139), and related expenses, from accounting unit 3030 (see row 5) to reflect the incorporation of "Complete Streets" into all transportation projects.	
13	821	04-96-96-962015-3025	Highway Design Bureau	H	0	0	0	Transfers out a railroad engineer position (#21135) to accounting unit 2931 (see row 4), however still provides funding for the position in this accounting unit through an intra-agency transfer.	
14	831	04-96-96-962515-2943	Apportionment A-B	H	202,058	985,994	1,188,052	Aligns class 414 (block grant apportionment A) with revenue estimates.	
15	835	04-96-96-963015-3039	Betterment	O	51,563	269,742	321,305	Aligns class 400 (construction repair materials) with revenue estimates. (Restricted Road Toll Revenue - Betterment)	
16	836	04-96-96-963015-8910	SB367 Capital Investment	O	82,031	410,156	492,187	Aligns classes 400 (construction repair materials) and 414 (block grant apportionment A) with revenue estimates. (Restricted Road Toll Revenue - SB367)	
17	837	04-96-96-963515-3054	Consolidated Federal	H	(1,000,000)	(1,000,000)	(2,000,000)	Reduces class 400 (construction repair materials), relative to the state's match for Federal Highway Administration (FHWA).	
18	840	04-96-96-961017-7022	Administration - Support	O	331,000	83,000	414,000	Provides funding in classes 046 (consultants) and 103 (contracts for operational services) to perform a statewide snow plow route optimization study and replaces the department's existing maintenance decision support software (MDSS).	
19	842	04-96-96-961017-7025	Renewal - Replacement	O	0	1,425,000	1,425,000	Provides funding in class 400 (construction repair materials) for bridge painting projects and an intelligent transportation system (ITS) installation project. (Turnpike Funds)	
20	845	04-96-96-961017-7031	East NH Turnpike Blue Star Operations	O	(52,586)	(54,887)	(107,473)	Transfers out a business inventory system analyst position (#18395) to accounting unit 3001 (see row 6). (Turnpike Funds)	
21	851	04-96-96-961017-7499	Turnpike Debt Service	O	(4,987,805)	(2,936,538)	(7,924,343)	Corrects keying errors in class 043 (debt service) in FY 2020 and class 044 (debt service - other agencies) in both FY 2020 and FY 2021. (Turnpike Funds)	

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		DIVISION 2 - CATEGORY 4							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
22	851	04-96-96-961017-7499	Turnpike Debt Service	F	2,936,538	2,936,538	5,873,076	Corrects a funding keying error in class 044 (debt service - other agencies).	
23									
24			Total Funds		2,844,432	10,639,645	13,484,077		
25									
26			General Funds		281,392	283,361	564,753		
27			Education Trust Funds		0	0	0		
28			Federal Funds		2,936,538	2,936,538	5,873,076		
29			Highway Funds		4,091,120	8,111,552	12,202,672		
30			Fish & Game Funds		0	0	0		
31			Other Funds		(4,464,618)	(691,806)	(5,156,424)		

LBA			DETAIL CHANGE						
04/01/19			HOUSE FINANCE VS GOVERNOR						
			DIVISION 2 - CATEGORY 6						
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
1	1100	06-56	Department of Education						
2	1103	06-56-56-560010-4069	Office of Early Childhood Education	G	(126,208)	(132,304)	(258,512)	Eliminates the unclassified director of the office of early childhood education and related funding.	
3	1115	06-56-56-567010-3043	Education Trust Fund (Accounting Unit Name)	N/A				Changes name of accounting unit from "adequate education grants" to "education trust fund".	
4	1115	06-56-56-567010-3043	Education Trust Fund (Reverse GF/ETF Combination)	E	967,177,525	963,847,105	1,931,024,630	Restores education trust fund and eliminates general fund and sweepstakes fund appropriations from this accounting unit.	
5	1115	06-56-56-567010-3043	Education Trust Fund (Reverse GF/ETF Combination)	G	(871,177,525)	(857,847,105)	(1,729,024,630)	See above.	
6	1115	06-56-56-567010-3043	Education Trust Fund (Reverse GF/ETF Combination)	O	(96,000,000)	(106,000,000)	(202,000,000)	See above. (Sweepstakes Funds)	
7	1115	06-56-56-567010-3043	Education Trust Fund (Move from General Fund)	E	32,000,000	30,000,000	62,000,000	Moves class 077 (building aid - education) from general funds in accounting unit 3058 (see row 17) to education trust funds.	
8	1115	06-56-56-567010-3043	Education Trust Fund (Move from General Fund)	E	26,300,000	26,300,000	52,600,000	Moves class 629 (special education aid) from general funds in accounting unit 3014 (see row 23) to education trust funds.	
9	1115	06-56-56-567010-3043	Education Trust Fund (Move from General Fund)	E	8,600,000	8,600,000	17,200,000	Moves class 600 (tuition and transportation aid) from general funds in accounting unit 4027 (see row 25) to education trust funds.	
10	1115	06-56-56-567010-3043	Education Trust Fund (School Building Aid)	E	6,700,000	12,600,000	19,300,000	Provides funding in class 077 (building aid - education) for new school building aid projects.	
11	1115	06-56-56-567010-3043	Education Trust Fund (Special Education Aid)	E	4,500,000	4,500,000	9,000,000	Provides funding in class 629 (special education aid) to fully fund anticipated special education aid state reimbursement requests from school districts.	
12	1115	06-56-56-567010-3043	Education Trust Fund (Tuition/Transportation Aid)	E	2,300,000	2,300,000	4,600,000	Provides funding in class 600 (tuition and transportation aid) to fully fund anticipated tuition and transportation aid to school districts.	
13	1115	06-56-56-567010-3043	Education Trust Fund (Adequate Education Grants)	E	44,912,642	140,992,516	185,905,158	Provides funding in class 079 (adequate education aid - state), relative to changes to the education funding formula; full-day kindergarten, full stabilization grants in FY 2020, and new formula in FY 2021.	
14	1115	06-56-56-567010-3043	Education Trust Fund (Charter Schools)	E	406,111	414,537	820,648	Provides funding in class 611 (charter school tuition) relative inclusion of full-day kindergarten in calculation of funding.	
15	1115	06-56-56-567010-3043	Education Trust Fund (Kindergarten Grants)	E	(11,000,000)	(11,000,000)	(22,000,000)	Eliminates class 628 (kindergarten aid) relative to kindergarten grants based on keno revenue.	
16	1118	06-56-56-567010-3047	Educational Statistics	G	130,792	129,825	260,617	Establishes one (1) information technology manager IV position (LG 34, A000), which would manage security and privacy of student data.	

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		DIVISION 2 - CATEGORY 6							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
17	1119	06-56-56-567010-3058	School Safety & Facilities	G	(32,000,000)	(30,000,000)	(62,000,000)	Moves class 077 (building aid - education) from general funds to education trust funds in accounting unit 3043 (see row 7).	
18	1119	06-56-56-567010-3058	School Safety & Facilities	G	94,556	96,830	191,386	Establishes one (1) business administrator IV position (LG 29, A000) to assist in administering the school building aid program.	
19	1119	06-56-56-567010-3058	School Safety & Facilities	N/A	0	0	0	Footnote: "Amounts appropriated in class 631 (Building Aid Lease) shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2021."	
20	1120	06-56-56-567010-3059	Federal Accountability	F	128,918	127,951	256,869	Restores funding for one (1) administrator IV position (LG 33, A000), correcting a budget entry error.	
21	1121	06-56-56-566510-1085	Governor's Scholarship Fund	G	(2,000,000)	0	(2,000,000)	Reduces funding in class 107 (scholarships & grants) relative to the Governor's Scholarship Program.	
22	1136	06-56-56-562010-7534	NH Scholars Program	G	100,000	100,000	200,000	Provides funding in class 102 (contracts for program services) relative to the NH Scholars Program.	
23	1143	06-56-56-562010-3014	Special Education - State	G	(26,300,000)	(26,300,000)	(52,600,000)	Moves class 629 (special education aid) from general funds to education trust funds in accounting unit 3043 (see row 8).	
24	1170	06-56-56-562010-2532	Advanced Placement Fee	G	(150,000)	(150,000)	(300,000)	Reduce class 073 (grants non-federal) relative to payment of fees for advanced placement testing.	
25	1176	06-56-56-562010-4027	CTE Voc Ed - State	G	(8,600,000)	(8,600,000)	(17,200,000)	Moves class 600 (tuition and transportation) from general funds to education trust funds in accounting unit 3043 (see row 9).	
26									
27	1205	06-58	Community College System of NH						
28	1205	06-58-58-580010-5931	College System Office	G	8,650,000	5,450,000	14,100,000	Provides funding in class 635 (CCSNH Funding) for additional state support for operations, as well as for information technology investments.	
29									

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04/01/19		HOUSE FINANCE VS GOVERNOR							
		DIVISION 2 - CATEGORY 6							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2020	FY 2021	BIENNIAL TOTAL	COMMENTS	
30	1206	06-83	Lottery Commission						
31	1206	06-83-83-830013-2028	Lottery Division	O	367,395	1,036,008	1,403,403	Establishes ten (10) classified positions and provides administrative funding relative to sports wagering: <u>Starting January 1, 2020</u> (1) director (LG 33, A000) (1) business systems analyst I (LG 28, A000) (1) administrative assistant (LG 16, A000) <u>Starting July 1, 2020</u> (2) audit managers (LG 25, A000) (1) accountant III (LG 21, A000) (2) investigators (LG 16, A000) (1) accountant I (LG 16, A000) (1) program assistant (LG 12, A000) (Sweepstakes Funds)	
32									
33	1209	06-50	University System of NH						
34	1209	06-50-50-506010-1855	University System of NH	G	4,500,000	7,500,000	12,000,000	Provides funding in class 084 (University of NH Funding).	
35									
36	1210	06-87	Police Standards and Training Council						
37			No Change						
38									
39			Total Funds		59,514,206	163,965,363	223,479,569		
40									
41			General Funds		(926,878,385)	(909,752,754)	(1,836,631,139)		
42			Education Trust Funds		1,081,896,278	1,178,554,158	2,260,450,436		
43			Federal Funds		128,918	127,951	256,869		
44			Highway Funds		0	0	0		
45			Fish & Game Funds		0	0	0		
46			Other Funds		(95,632,605)	(104,963,992)	(200,596,597)		