

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 1 (GENERAL GOVERNMENT)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
1	01-04-04	Legislative Branch						
2		No change	N/A	0	0	0	Budget as approved by Joint Facilities Committee.	
3								
4	01-02-02	Executive Department						
5		No change	N/A	0	0	0		
6								
7	01-03-03	Department of Information Technology						
8	01-03-03-030010-7620	IT for Justice	O	(31,500)	(29,795)	(61,295)	Reduction requested by the Department of Justice to eliminate AU #3305 which is not needed.	
9	01-03-03-030010-7635	IT for Department of Natural and Cultural Resources	O	(20,000)	0	(20,000)	Funds received from the Department of Natural and Cultural Resources reduced as that Department will use the funds to restore an unfunded position.	
10	01-03-03-030010-7646	IT for Corrections	O	10,035	36	10,071	Revised information technology budget for the Adult Parole Board.	
11	01-03-03-030010-7655	IT for PUC	O	45,526	185,710	231,236	New accounting unit for PUC/Adjudicative Commissioners within the Department of Energy.	
12	01-03-03-030010-7663	IT for Housing Appeals Board	O	3,203	2,865	6,068	Budget adjustment for the Housing Appeals Board's IT costs.	
13	01-03-03-030010-7681	IT for Public Utilities Commission	O	(312,845)	(149,199)	(462,044)	Eliminates the old AU for the PUC. No longer needed with establishment of the Energy Department.	
14	01-03-03-030010-7702	IT for Executive Branch	O	(22,095)	(13,653)	(35,748)	Reduces IT for the Executive Department to account for elimination of the Office of Strategic Initiatives.	
15	01-03-03-030010-7703	Central IT Services & Ops	O	(15,384)	(16,153)	(31,537)	Reduction for the Office of the Child Advocate which is not using Salesforce software.	
16	01-03-03-030010-7703	Central IT Services & Ops	O	118,078	153,501	271,579	Increase in the anticipated cost of cybersecurity insurance. Amends related HB1 section relative to the allocation of this cost to state agencies.	
17	01-03-03-030010-7708	IT Salaries and Benefits	O	105,863	116,171	222,034	Transfers position #14858 in from the Department of Energy AU #1889.	
18	01-03-03-030510-5212	Statewide Telecommunications	O	97,002	104,301	201,303	Restores funding for position #43151 which was unfunded during the Governor's phase of the budget.	
19							Shared support service positions. HB1 back of the budget section is increased to restore funding to 12 positions in addition to the 4 positions restored by the House.	

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20							HB1 section adds appropriations for network switches and additional software licenses.	
21								
22	01-14-14	Department of Administrative Services						
23	01-14-14-141510-2167	Claremont NH (Old Mill)	G	20,394	20,891	41,285	The Department of Corrections, probation and parole district office in Claremont is moving out of this building which is being sold. DOC will no longer being paying rent.	
24	01-14-14-141510-2167	Claremont NH (Old Mill)	O	(20,394)	(20,891)	(41,285)	See Above.	
25	01-14-14-141710-5120	Graphic Services Administration	G	(262,429)	(277,024)	(539,453)	One of three existing accounting units being eliminated and combined into one new accounting unit.	
26	01--14-14-141710-5127	Photocopy Operations	O	(299,613)	(310,227)	(609,840)	Second of three existing accounting units being eliminated and combined into one new accounting unit.	
27	01-14-14-141710-5128	Print Shop Operations	O	(1,385,732)	(1,433,818)	(2,819,550)	Third of three existing accounting units being eliminated and combined into one new accounting unit.	
28	01-14-14-141710-2197	Graphic Services	G	262,429	277,024	539,453	New accounting unit for graphic services consisting of the three accounts eliminated above. The net impact is zero.	
29	01-14-14-141710-2197	Graphic Services	O	1,685,345	1,744,045	3,429,390	See Above.	
30	01-14-14-143510-4105	Property & Casualty Insurance	O	118,078	153,501	271,579	Funds transferred in from the Department of Information Technology to cover the additional cost of cyber security insurance.	
31	01-14-14-143510-4105	Property & Casualty Insurance	G	55,648	57,930	113,578	Property and casualty insurance increase reflects updated policy costs.	
32	14-14-63	NH Housing Appeals Board						
33	01-14-63-630010-5584	NH Housing Appeals Board	G	40,538	44,743	85,281	Revised budget for the Housing Appeals Board.	
34								

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ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
35	01-14-88	Office of the Child Advocate						
36	01-14-88-880010-8026	Office of the Child Advocate	G	49,164	119,798	168,962	Funds a full-time legal aide and a new assistant child advocate ombudsman position. Also adds funds for a case management system.	
37								
38	01-32-32	Secretary of State						
39		No change	N/A	0	0	0		
40								
41	01-84-84	Department of Revenue Administration						
42	01-84-84-840510-1301	Audit Division	G	(194,193)	(211,984)	(406,177)	Removes the funding for 2 audit positions that were restored by the House. (Positions #9U644 and #9U645).	
43								
44	01-38-38	Treasury Department						
45	01-38-38-380010-2109	Debt Service - USNH	G	250,000	1,335,000	1,585,000	Returns the appropriation to USNH debt service from the combined debt services account below consistent with the Senate position.	
46	01-38-38-380010-2189	Debt Service - Coll & Univ System	G	(250,000)	(1,335,000)	(1,585,000)	See Above.	
47	01-38-38-380010-8023	Gen Fund Dist to Municipality	G	(73,805,057)	(78,805,057)	(152,610,114)	Reduces the Meals and Rooms Distribution in HB1. HB2 amendment establishes the meals and rooms municipal revenue fund and increases the amount distributed to 30% of collections.	
48								
49	01-89-89	Board of Tax & Land Appeals						
50		No Change	N/A	0	0	0		
51								
52	01-59-59	New Hampshire Retirement System						
53		No Change	N/A	0	0	0		
54								
55	01-97-97	Developmental Disabilities Council						
56		No Change	N/A	0	0	0		
57								
58	01-05-05	Executive Council						
59		No Change	N/A	0	0	0		
60								
61	01-21-21	Office of Professional Licensure & Certification						
62		No Change	N/A	0	0	0		

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		CATEGORY 1 (GENERAL GOVERNMENT)						
						BIENNIAL		
						TOTAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL	COMMENTS	TOTAL
63								
64		Total Funds		(73,757,939)	(78,287,285)	(152,045,224)		
65								
66		General Funds		(73,833,506)	(78,773,679)	(152,607,185)		
67		Education Trust Funds		0	0	0		
68		Federal Funds		0	0	0		
69		Highway Funds		0	0	0		
70		Fish & Game Funds		0	0	0		
71		Other Funds		75,567	486,394	561,961		

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 2 (JUSTICE AND PUBLIC PROTECTION, EXCLUDING DEPARTMENT OF SAFETY)						
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
1	02-10-10	Judicial Branch						
2	02-10-10-100010-1880	Supreme and Superior Courts	G	126,000	126,000	252,000	Expands leased space for the Attorney Discipline Office and the Office of Bar Admissions.	
3	02-10-10-100010-1880	Supreme and Superior Courts	N/A	0	0	0	Adds budget footnote: "To the extent such funds are available, the Attorney Discipline Office and the Office of Bar Admissions, shall use funds from member assessment revenue to offset the general fund cost for the leased space of these entities."	
4	02-10-10-100010-1880	Supreme and Superior Courts	G	49,320	49,320	98,640	Funds additional VoIP costs. (Voice over Internet Protocol)	
5	02-10-10-100010-1880	Supreme and Superior Courts	G	20,300	5,000	25,300	Additional operating costs in classes 020, 030, 070 and 080.	
6	02-10-10-100010-1880	Supreme and Superior Courts	G	(86,256)	(96,890)	(183,146)	Reduced cost of health and dental insurance. The Health and dental rates were received after the House phase of the budget process.	
7	02-10-10-100010-1995	Mediation and Arbitration Fund	O	(143)	(162)	(305)	Reduced cost of health and dental insurance. The Health and dental rates were received after the House phase of the budget process.	
8	02-10-10-100010-8670	Circuit Court	G	653,564	679,747	1,333,311	Funds 2 additional circuit court judges	
9	02-10-10-100010-8670	Circuit Court	G	60,280	60,280	120,560	Funds additional VoIP costs. (Voice over Internet Protocol)	
10	02-10-10-100010-8670	Circuit Court	G	29,700	500	30,200	Additional operating costs in classes 020 and 030.	
11	02-10-10-100010-8670	Circuit Court	G	(118,207)	(132,670)	(250,877)	Reduced Health & Dental rates received after the House phase of the budget process.	
12	02-10-10-100010-1736	Judicial Branch Info Tech Fund	G	1,520	1,520	3,040	Additional operating costs in class 037.	
13	02-10-10-101010-2034	Court Security	G	(7,655)	(8,605)	(16,260)	Reduced cost of health and dental insurance. The Health and dental rates were received after the House phase of the budget process.	
14	02-10-10-102010-2015	Judicial Conduct Committee	G	(228)	(258)	(486)	Same as Above.	
15								
16	02-20-20	Department of Justice						
17	02-20-20-200010-2601	Attorney General	G	50,000	50,000	100,000	Appropriation to restore funds to the Media Power Youth Program.	

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ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
18	02-20-20-200010-2601	Attorney General	G	100,000	100,000	200,000	Restores funds to the Granite State Children's Alliance.	
19	02-20-20-200510-2611	Consumer Protection	O	363,043	381,484	744,527	Moves positions from AU 3305 Administrative Prosecutions to Au 2611 Consumer Protection.	
20	02-20-20-200510-2611	Consumer Protection	G	111,195	0	111,195	Corrects data entry error; source of funds change from other funds to general.	
21	02-20-20-200510-2611	Consumer Protection	O	(111,195)	0	(111,195)	See Above.	
22	02-20-20-200510-3305	Admin Prosecution Unit	O	(649,296)	(676,374)	(1,325,670)	Eliminates accounting unit not needed. Transfers positions to AU 2611 Consumer Protection and AU 2620 Civil Law. Net reduction of \$341,364 in other funds for the biennium.	
23	02-20-20-200510-2905	Regional Drug Task Force	N/A	0	0	0	Moves funds from class 102 into classes 072 and 073 to separate federal and general funds into different class lines.	
24	02-20-20-201010-2620	Civil Law	G	187,000	187,000	374,000	Funds a new attorney and restores funding for a legal secretary in the election law unit.	
25	02-20-20-201010-2620	Civil Law	O	117,464	122,316	239,780	Transfers position #9U565 in from AU 3305 Administrative Prosecutions which is being eliminated.	
26	02-20-20-201010-2620	Civil Law	O	90,377	97,806	188,183	Transfers position #14956 in from Health and Human Services. HB2 amendment includes language to convert the from a classified position to an assistant attorney general position.	
27								
28	02-12-12	Department of Military Affairs and Veterans Services						
29		No change	N/A	0	0	0	HB2 amendment establishes the National Guard Enlistment Incentive Program and provides a nonlapsing general fund appropriation of \$25,000.	
30							HB2 amendment provides an appropriation of \$1.5 million of general funds to provides supports to veterans experiencing mental health and social isolation issues.	
31	02-18-18	Department of Agriculture, Markets and Food						
32		No Change	N/A	0	0	0		

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ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
33							HB2 provides a general fund appropriation of \$100,000 to the cost of care fund and funds a position for data entry relative to USDA requirements concerning milk safety.	
34	02-20-76	Human Rights Commission						
35		No change	N/A	0	0	0		
36								
37	02-72-72	Banking Department						
38		No change	N/A	0	0	0		
39								
40	02-73-73	Public Employee Labor Relations Board						
41		No change	N/A	0	0	0		
42								
43	02-24-24	Insurance Department						
44	02-24-24-240010-2520	Administration	O	100,096	107,921	208,017	Moves position #41777 from the Financial Examination Division into the Administration account.	
45	02-24-24-240010-2521	Financial Examination Division	O	(100,096)	(107,921)	(208,017)	See Above.	
46							HB2 section reclassifies 2 director positions from classified to unclassified status.	
47	02-26-26	Department of Labor						
48		No change	N/A	0	0	0		
49								
50	02-77-77	Liquor Commission						
51	02-77-77-770512-7878	Enforcement, Licensing and Education	O	0	2,552,907	2,552,907	Restores 20 law enforcement positions and the associated appropriations for salaries and benefits. Amends HB1, section 7 to remove these positions from the abolished positions list. HB2 amendment removes the House changes to the liquor statutes.	
52								
53	02-52-52	Department of Energy						
54	02-52-52-520010-1886	Office of the Commissioner	O	68,027	72,832	140,859	Transfers position # GV029 from AU 1887 Policy and Programs to AU 1886 Office of the Commissioner.	
55	02-52-52-520010-1887	Policy and Programs	O	(68,027)	(72,832)	(140,859)	See Above.	
56	02-52-52-520010-1887	Policy and Programs	O	(21,131,371)	(21,131,453)	(42,262,824)	Moves the RGGI funds out of Policy and Programs and into a new separate accounting unit.	

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						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
57	02-52-52-520010-1889	Regulatory	O	0	0	0	Transfers position #14358 to DoIT AU # 7708. Decreases classes 010 and 060 with an offsetting increase to class 027.	
58	02-52-52-521010-1891	Administrative Support	O	(88,634)	(94,745)	(183,379)	Moves positions GV027 to Business & Economic Affairs AU #2007.	
59	02-52-52-521010-1891	Administrative Support	O	(382,066)	(360,584)	(742,650)	Transfers positions #14359, 19599, 18229 and a part-time position to AU #1892 Adjudicative Commissioners	
60	02-52-52-521010-1891	Administrative Support	O	(379,162)	(308,695)	(687,857)	Disaggregates class 027 funds transferred to DoIT back to the separate accounts for administratively attached agencies.	
61	02-52-52-521010-1891	Administrative Support	O	(73,014)	(73,014)	(146,028)	Adjusts the transfer to Administrative Services, General Services.	
62	02-52-52-521010-1891	Administrative Support	O	(153,726)	(160,147)	(313,873)	Moves the General Counsel position #9U141 from Administrative Support AU to the Adjudicative Commissioners AU #1892. HB1 section 7 is amended to remove this position from the abolished position list.	
63	02-52-52-521010-1895	Greenhouse Energy Efficiency Fund	O	21,131,372	21,131,454	42,262,826	Moves the RGGI program out of AU #1887 into a new, separate account.	
64	02-52-53-530010-1894	Consumer Advocate	O	46,898	41,079	87,977	Disaggregates class 027 funds transferred to DoIT back to the separate accounts for administratively attached agencies.	
65	02-52-54-540010-1893	Site Evaluation Committee	G	114,342	125,008	239,350	Restores funding for the Site Evaluation Committee Administrator.	
66	02-52-54-540010-1893	Site Evaluation Committee	O	9,380	8,216	17,596	Disaggregates class 027 funds transferred to DoIT back to the separate accounts for administratively attached agencies.	
67	02-52-54-540010-1893	Site Evaluation Committee	N/A	0	0	0	Restores the following budget footnote: <i>"In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated."</i>	

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						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
68	02-52-55-550010-1892	Adjudicative Commissioners	O	153,726	160,147	313,873	See AU #1891 above concerning the General Counsel position #9U141.	
69	02-52-55-550010-1892	Adjudicative Commissioners	O	207,026	330,210	537,236	Disaggregates class 027 funds transferred to DoIT back to the separate accounts for administratively attached agencies.	
70	02-52-55-550010-1892	Adjudicative Commissioners	O	382,066	360,584	742,650	Transfers positions #14359, 19599, 18229 and a part-time positions from AU 1892 Administrative Support.	
71	02-52-55-550010-1892	Adjudicative Commissioners	O	73,014	73,014	146,028	Adjusts transfer to Administrative Services, General Services.	
72	02-52-55-550010-1892	Adjudicative Commissioners	O	49,100	0	49,100	Additional funds for minor construction costs at the Walker Building.	
73							HB2 amendments make additional technical changes to the new Department of Energy.	
74								
75	02-46-46	Department of Corrections						
76	02-46-46-460010-7170	Parole Board	G	76,264	20,980	97,244	Restores 6 months of the Board Chair's salary, adds appropriations for in-state travel reimbursement, class 050 (only 4 members receive stipend) and adjusts class 027 and other operating expense lines.	
77							HB2 makes changes relative to board member stipends, travel reimbursement and eliminates the requirement the Board Chair report to the Commissioner of the Department of Corrections.	
78	02-27-27	Department of Employment Security						
79		No Change	N/A	0	0	0		
80								
81	02-07-07	Judicial Council						
82		No Change	N/A	0	0	0		
83								
84		Total Funds		1,021,998	3,620,975	4,642,973		
85								
86		General Funds		1,367,139	1,166,932	2,534,071		
87		Education Trust Funds		0	0	0		
88		Federal Funds		0	0	0		

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						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
89		Highway Funds		0	0	0		
90		Fish & Game Funds		0	0	0		
91		Other Funds		(345,141)	2,454,043	2,108,902		

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 3 (RESOURCE PROTECTION AND DEVELOPMENT, EXCLUDING FISH & GAME DEPARTMENT)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
1	03-22-22	Department of Business & Economic Affairs						
2	03-22-22-220010-2007	Administration - Support	G	88,634	94,745	183,379	Transfers Position #GV027 in from the Department of Energy AU #1891.	
3	03-22-22-220510-1448	Economic Development Admin	G	101,244	53,798	155,042	Restores funding for the Director of Intergovernmental Affairs position effective July 1, 2021. HB2 section deletes the delayed effective date.	
4	03-22-22-220510-1448	Economic Development Admin	O	5,678	2,873	8,551	See above.	
5	03-22-22-220510-1456	Small Business Development Center	G	165,000	165,000	330,000	Additional funding for the small business development center. Agency request for \$90,000 in each fiscal year plus committee action to add \$75,000 per year.	
6	03-22-22-221010-3901	Bureau of Film/Digital Media	N/A	0	0	0	Moves unfunded position #41616 from AU #3901 to AU #2013 below. No fiscal impact.	
7	03-22-22-221010-2013	Division of Travel - Tourism	G	175,000	225,000	400,000	Restores the funds for promotional marketing reduced by the House.	
8	03-22-22-221010-2019	Tourism Development Fund	G	900,000	900,000	1,800,000	Restored funds for promotional marketing to the FY 2021 adjusted authorized appropriation level.	
9	02-22-22-221510-2198	OSI Division of Planning	G	20,000	20,000	40,000	Training funds for the division of planning staff moved into DBEA from OSI.	
10	02-22-22-221510-2198	OSI Division of Planning	G	60,046	40,102	100,148	Funds the costs associated with relocating the OSI Division of Planning to the Department of Business and Economic Affairs. Additional office space rent, telecommunications, equipment and IT costs.	
11								
12	03-35-35	Department of Natural & Cultural Resources						
13	03-03-35-350010-3400	Office of the Commissioner-Administration	G	20,000	0	20,000	Restores funding for position #30185 with general funds transferred from AU #3400.	
14	03-03-35-350010-2982	Information Technology	G	(20,000)	0	(20,000)	Reduces general funds in class 027 which are transferred to AU #3400 Administration. See Above.	
15							Removes the HB2 appropriation for State park projects. Will instead be funded with available federal funds.	
16								
17	03-44-44	Department of Environmental Services						
18	03-44-44-442010-1000	Pollution Control Program	G	55,000	0	55,000	Funds for a replacement mercury analyzer. The old unit is no longer serviceable.	

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						BIENNIAL TOTAL		
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19	03-44-44-442010-1430	Lakes Restoration Fund	G	200,000	200,000	400,000	Provides an appropriation for invasive aquatic weed eradication grants.	
20	03-44-44-444010-2589	CERCLA Maintenance	G	89,000	0	89,000	Funds maintenance contracts for monitoring of former superfund sites.	
21							HB2 amendment restores the Governor's language and appropriates funds in FY 2021 to pay existing state aid grants for the biennium.	
22								
23	03-13-13	Pease Development Authority						
24		No change	N/A	0	0	0		
25								
26		Total Funds		1,859,602	1,701,518	3,561,120		
27								
28		General Funds		1,853,924	1,698,645	3,552,569		
29		Education Trust Funds		0	0	0		
30		Federal Funds		0	0	0		
31		Highway Funds		0	0	0		
32		Fish & Game Funds		0	0	0		
33		Other Funds		5,678	2,873	8,551		

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
1	05-95-42	DHHS - Human Services						
2	05-95-42-421510-7909	Director's Office	G	(385,636)	0	(385,636)	Removes funding for the Sununu Youth Services Center from the operating budget, and funds in HB 2 (Amendment 2021-1756s) at \$10.4 million in FY22 (\$9M general funds, \$1.4 million other funds) and \$9,922,157 in FY23 (\$9 million general funds, \$922,157 other funds). Also removes \$2.65 million for transitional costs included in the House-passed version of HB 2.	
3	05-95-42-421510-7911	Workers Compensation	G	(310,000)	0	(310,000)	See above.	
4	05-95-42-421510-7912	Unemployment Compensation	G	(20,000)	0	(20,000)	See above.	
5	05-95-42-421510-7913	Material Management	G	(37,000)	0	(37,000)	See above.	
6	05-95-42-421510-1203	Food Prep	O	(40,000)	0	(40,000)	See above.	
7	05-95-42-421510-1203	Food Prep	G	(384,294)	0	(384,294)	See above.	
8	05-95-42-421510-7914	Maintenance	O	(230,000)	0	(230,000)	See above.	
9	05-95-42-421510-7914	Maintenance	G	(948,902)	0	(948,902)	See above.	
10	05-95-42-421510-7915	Health Services	O	(508,907)	0	(508,907)	See above.	
11	05-95-42-421510-7915	Health Services	G	(1,290,519)	0	(1,290,519)	See above.	
12	05-95-42-421510-7916	Rehabilitative Programs	G	(7,179,276)	0	(7,179,276)	See above.	
13	05-95-42-421510-7917	Rehabilitative Education	O	(511,675)	0	(511,675)	See above.	
14	05-95-42-421510-7917	Rehabilitative Education	G	(1,176,584)	0	(1,176,584)	See above.	
15	05-95-42-421510-7919	Chapter 1 Neglected - Disad	O	(107,010)	0	(107,010)	See above.	
16	05-95-42-421110-2977	Child Development Program	G	1,500,000	1,500,000	3,000,000	Funds child care for families whose preventive or protective cases have been closed by DCYF.	
17							HB 2 amendment 2021-1816s appropriates \$727,388 (\$519,792 general funds/\$207,586 federal funds) in FY22 and \$779,983 (\$557,376 general funds/222,607 federal funds) in FY23 for the purpose of funding 10 child protective service workers.	
18							HB 2 amendment 2021-1753s appropriates \$300,000 per year for juvenile diversion programs.	
19								
20	05-95-45	DHHS - Economic and Housing Stability						
21	05-95-45-450010-7216	Kinship Grant	G	325,000	325,000	650,000	Adds funding for the kinship program (facilitating organizations for parental assistance).	
22	05-95-42-423010-7927	Housing-Shelter Program	G	1,500,000	1,500,000	3,000,000	Adds funding for shelter programs.	

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
						BIENNIAL		
						TOTAL	COMMENTS	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
23							HB 2 amendment 2021-1406s establishes Supplemental Nutrition Assistance Program (SNAP) incentives, allowing beneficiaries to receive a dollar-for-dollar match for fresh fruits and vegetables. Appropriates \$150,000 for this purpose.	
24								
25	05-95-47	DHHS - Medicaid Services						
26	05-95-47-470010-7948	Medicaid Care Management	G	750,000	750,000	1,500,000	Adds funding for additional home visiting services as required by SB 274 from 2019.	
27	05-95-47-470010-7948	Medicaid Care Management	F	750,000	750,000	1,500,000	See above.	
28	05-95-47-470010-7948	Medicaid Care Management	G	0	1,594,875	1,594,875	Per DHHS request, adds funding based on: changes in the federal medical assistance percentage (FMAP); expected contract amendment changes; and revised caseload expectations. (The same factors result in a decrease in AU 7051 below.)	
29	05-95-47-470010-7051	Child Health Insurance Program	G	(3,507,555)	(5,488,812)	(8,996,367)	Per DHHS request, reduces appropriation based on: changes in the federal medical assistance percentage (FMAP); decreases in anticipated drug rebate revenue; expected contract amendment changes; and revised caseload expectations.	
30	05-95-47-470010-7051	Child Health Insurance Program	F	(7,031,422)	(10,203,106)	(17,234,528)	See above.	
31	05-95-47-470010-7051	Child Health Insurance Program	O	(100,000)	0	(100,000)	See above.	
32	05-95-47-470010-7939	State Phase Down	G	(2,000,000)	(2,000,000)	(4,000,000)	Reduces appropriation by \$2 million per year.	
33	05-95-47-470010-7207	Medicaid to Schools	F	(15,000,000)	(15,000,000)	(30,000,000)	Reduces appropriation by \$15 million per year, to levels consistent with prior year actual expenditures. HB 2 amendment 2021-1641s states that should additional federal funds be necessary, DHHS may accept them with Fiscal Committee approval. Any such request of Fiscal shall include a detailed explanation of the types of assistance the department provides to school districts to ensure eligibility for reimbursement.	
34							HB 2 amendment 2021-1457s appropriates \$1.46 million in FY23 for an adult dental benefit.	

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
35							HB 2 amendment 2021-1622s appropriates \$6 million in FY21 (nonlapsing until June 30, 2023) to increase rates paid for transitional housing beds and to fund new transitional housing beds. Also makes remaining FY21 appropriations (estimated at \$2 million) nonlapsing and available for this purpose.	
36							HB 2 amendment 2021-1667s makes any funds appropriated to activity 05-95-47-470010, Division of Medicaid Services, for the FY20/21 biennium nonlapsing until June 30, 2023. The nonlapsing funds (estimated to be approximately \$17 million) are then treated as restricted revenue, dedicated to funding expenditures in AU 7948 in FY22.	
37								
38	05-95-48	DHHS - Long-Term Supports and Services						
39	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	5,288,686	5,413,686	10,702,372	Increases funding for nursing homes by 5% over the House-passed level. Uses general funds and matching federal funds, leaving the county contribution unchanged.	
40	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	F	5,288,686	5,413,686	10,702,372	See above.	
41	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	(11,000,000)	0	(11,000,000)	HB 2 amendment 2021-1747s makes any funds appropriated to activity 05-95-48-482010, waiver and nursing facilities, for the FY20/21 biennium nonlapsing until June 30, 2022. The nonlapsing funds are then treated as restricted revenue, dedicated to funding expenditures in AU 2152 in FY22. Absent this amendment, DHHS has stated that \$11 million would lapse from this programmatic area. Shown here is a decrease of \$11 million in general funds and an increase of \$11 million in other funds (the restricted revenue that would have otherwise lapsed in FY21). The county contribution is unaffected by this change.	
42	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	O	11,000,000	0	11,000,000	See above.	
43	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	G	1,000,000	1,000,000	2,000,000	Adds funding for adult medical day services.	
44	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	F	1,000,000	1,000,000	2,000,000	See above.	

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
45	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	N/A	0	0	0	Adds a budget footnote to provide rate increases of 5 percent to providers of Choices for Independence (CFI) services, with the exception of certain services that are market or manually priced, as well as services that received budgeted increases of more than 5 percent.	
46	05-95-48-482010-2152	Waiver/NF PMTS - County Participation	N/A	0	0	0	Adds a budget footnote to state that unspent funds in classes 505, 506, and 529 shall be used to benefit the direct care workforce in the CFI program.	
47	05-95-48-482010-2154	Nursing Services	N/A	0	0	0	HB 1 back-of-budget section appropriates \$167,000 in general funds to provide a 5% increase to skilled nursing facilities and facilities providing intermediate care to the intellectually disabled.	
48								
49	05-95-90	DHHS - Public Health						
50	05-95-90-902010-5608	Tobacco Prevention & Cessation	G	220,000	220,000	440,000	Funds the tobacco youth outreach program.	
51	05-95-90-901010-7965	Rural Health & Primary Care	G	(751,225)	(751,225)	(1,502,450)	HB 2 amendment 2021-1665s makes \$1,533,566 of funds appropriated to this account for the FY20/21 biennium nonlapsing until June 30, 2023. The nonlapsing funds are then treated as restricted revenue, dedicated to funding the state loan repayment program. Shown here is a reduction in general and federal funds and a corresponding increase in other funds (the restricted revenue that would have otherwise lapsed in FY21.)	
52	05-95-90-901010-7965	Rural Health & Primary Care	F	(15,558)	(15,558)	(31,116)	See above.	
53	05-95-90-901010-7965	Rural Health & Primary Care	O	766,783	766,783	1,533,566	See above.	
54							HB 2 amendment 2021-1866s appropriates \$600,000 in FY22 and \$600,000 in FY23 for the purpose of funding community collaboration and parental assistance programs.	
55								
56	05-95-91	DHHS - Glenclyff Home						
57		No change.						
58								

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
59	05-95-92	DHHS - Behavioral Health						
60	05-95-92-922010-4117	CMH Program Support	G	1,500,000	1,500,000	3,000,000	Funds community mental health program stabilization services.	
63	05-95-92-922010-4120	CMH Program Support	G	859,325	2,916,883	3,776,208	Adds funding for the system of care. The cost to implement mobile crisis response teams was reviewed by actuaries and existing funding was deemed insufficient. The funds added here will be used to cover non-Medicaid payments.	
64	05-95-92-921010-2053	System of Care	G	0	1,458,442	1,458,442	See above.	
65	05-95-92-922010-4114	Guardianship Services	G	0	30,113	30,113	Adds funding to fulfill the department's statutory responsibility to provide guardians.	
66	05-95-92-922010-4119	Family Mutual Support Services	G	25,000	25,000	50,000	Provides funding for family mutual support services.	
67							HB 2 amendment 2021-1728s appropriates \$1.5 million in FY21 (nonlapsing until June 30, 2023) to support services to combat seniors' mental health and social isolation.	
68							HB 2 amendment 2021-1479s states that up to \$13,164,000 of funds appropriated to child welfare behavioral health services in FY21 shall not lapse until June 30, 2022.	
69								
70	05-95-93	DHHS - Developmental Services						
71		No change.						
72								
73	05-95-94	DHHS - NH Hospital						
74		See DHHS-requested accounting adjustments below.						
75							HB 2 amendment 2021-1631s appropriates \$30 million in FY21 (nonlapsing) for the purpose of constructing a 24-bed psychiatric hospital.	
76								
77	05-95-95	DHHS - Commissioner's Office						
78	05-95-95-954010-5952	Office of Information Services	G	1,760,974	854,064	2,615,038	Funds deferred I.T. maintenance projects, to ensure that the deferred maintenance backlog does not continue to grow.	

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
79	05-95-95-954010-5952	Office of Information Services	F	1,281,623	621,581	1,903,204	See above.	
80	05-95-95-954010-5952	Office of Information Services	O	6,709	3,254	9,963	See above.	
81	05-95-95-953010-5685	Management Support	G	1,392,648	1,400,331	2,792,979	Adds funding for facility maintenance projects.	
82	05-95-95-953010-5685	Management Support	F	587,990	555,698	1,143,688	See above.	
83	05-95-95-953010-5685	Management Support	O	48,112	46,471	94,583	See above.	
84							HB 1 amendment 2021-1508s removes the \$50 million department-wide back-of-budget reduction.	
85							HB 2 amendment 2021-1479s appropriates \$644,260 in FY22 and \$810,607 in FY23 for the purpose of funding positions in the DHHS business operations unit.	
86								
87	DHHS-REQUESTED ACCOUNTING ADJUSTMENTS							
88	05-95-42-421010-2967	Child Welfare Service IV-B	F	300,300	300,300	600,600	Grant award increased.	
89	05-95-45-450010-6127	Employment Support	G	800,000	0	800,000	Temporary Assistance to Needy Families (TANF) maintenance of effort requirement.	
90	05-95-45-451010-7993	Field Eligibility & Operations	G	37,219	39,843	77,062	Position moved from AU 7935, and additional grant dollars budgeted in FY22.	
91	05-95-45-451010-7993	Field Eligibility & Operations	F	529,428	37,761	567,189	See above.	
92	05-95-47-470010-7937	Medicaid Administration	F	1,341,433	(986,519)	354,914	Change in Disproportionate Share Hospital (DSH) projection for NH Hospital.	
93	05-95-90-900510-5262	Informatics and Health Statistics	G	55,159	57,235	112,394	Position moved from AU 5362.	
94	05-95-90-900510-5262	Informatics and Health Statistics	F	48,348	50,168	98,516	See above.	
95	05-95-90-903510-1112	Homeland Security - REP	G	57,634	62,082	119,716	Position moved from AU 5362.	
96	05-95-90-903510-1112	Homeland Security - REP	F	50,518	54,416	104,934	See above.	
97	05-95-90-901010-5362	PH Systems, Policy, & Performance	G	(95,797)	(101,337)	(197,134)	Positions moved to AUs 5262 and 1112.	
98	05-95-90-901010-5362	PH Systems, Policy, & Performance	F	(107,777)	(114,010)	(221,787)	See above.	
99	05-95-90-901010-5362	PH Systems, Policy, & Performance	O	(8,085)	(8,554)	(16,639)	See above.	
100	05-95-90-901010-2219	Small Hospital Improvement	G	(3,600)	(3,600)	(7,200)	Corrects budgeting error; funds should have been 100% federal.	
101	05-95-90-901010-2219	Small Hospital Improvement	F	3,600	3,600	7,200	See above.	
102	05-95-90-901510-5390	Food Protection	G	(7,323)	(7,323)	(14,646)	Corrects budgeting error; funds should have been 100%	
103	05-95-90-901510-5390	Food Protection	F	15,291	15,291	30,582	See above.	
104	05-95-90-901510-5390	Food Protection	O	(7,968)	(7,968)	(15,936)	See above.	
105	05-95-90-901510-5391	Radiological Health Fees	G	(161)	(161)	(322)	Corrects general funds budgeted in error.	
106	05-95-90-901510-5391	Radiological Health Fees	O	161	161	322	Corrects general funds budgeted in error.	

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
107	05-95-90-902010-5906	SUID Case Registry	F	0	12,100	12,100	Corrects budgeting error by adding funds for classes 70 and 80 in FY23.	
108	05-95-90-902010-5530	Family Planning Program	F	(1,600,000)	(1,600,000)	(3,200,000)	Removes federal funds incorrectly budgeted.	
109	05-95-90-902510-5178	Immunization Program	G	(35,631)	(142,784)	(178,415)	General funds were overbudgeted.	
110	05-95-90-903010-7966	Public Health Laboratories	F	4,989	12,000	16,989	Budget general funds to purchase equipment and pay dues.	
111	05-95-92-921010-2053	System of Care	O	292,118	292,118	584,236	DOE awarded funding to DHHS to pass through to CMHC contracts effective 7/1/21; original amount budgeted was insufficient.	
112	05-95-92-921010-4117	CMH Program Support	O	800,000	800,000	1,600,000	See above.	
113	05-95-92-922010-4120	Mental Health Block Grant	F	2,912,959	0	2,912,959	SAMHSA awarded additional block grant funding.	
114	05-95-94-940010-8400	NH Hospital Administration	G	125,171	134,171	259,342	Position moved from AU 5676.	
115	05-95-94-940010-8400	NH Hospital Administration	O	10,884	11,667	22,551	See above.	
116	05-95-94-940010-8400	NH Hospital Administration	G	(15,175)	10,838	(4,337)	Change in Disproportionate Share Hospital (DSH) projection for NH Hospital.	
117	05-95-94-940010-8400	NH Hospital Administration	O	15,175	(10,838)	4,337	See above.	
118	05-95-94-940010-8400	NH Hospital Administration	G	(1,611,656)	(1,466,368)	(3,078,024)	Carry forward available for cost of Hampstead.	
119	05-95-94-940010-8410	NHH - Facility/Patient Support	G	(238,308)	172,335	(65,973)	Change in Disproportionate Share Hospital (DSH) projection for NH Hospital.	
120	05-95-94-940010-8410	NHH - Facility/Patient Support	O	238,308	(172,335)	65,973	See above.	
121	05-95-94-940010-8750	Acute Psychiatric Services	G	(1,086,610)	802,360	(284,250)	Change in Disproportionate Share Hospital (DSH) projection for NH Hospital.	
122	05-95-94-940010-8750	Acute Psychiatric Services	O	1,086,610	(802,360)	284,250	See above.	
123	05-95-95-950010-5676	Office of Business Operations	G	(85,041)	(91,175)	(176,216)	Position moved to AU 8400.	
124	05-95-95-950010-5676	Office of Business Operations	F	(46,145)	(52,664)	(98,809)	See above.	
125	05-95-95-950010-5676	Office of Business Operations	O	(1,869)	(1,999)	(3,868)	See above.	
126	05-95-95-950010-5025	Employee Assistance Program	G	64,664	70,596	135,260	Position moved from AU 5952.	
127	05-95-95-950010-5025	Employee Assistance Program	F	84,547	86,012	170,559	See above.	
128	05-95-95-952010-5680	General Counsel	G	20,778	11,102	31,880	Position moved to DOJ. (DOJ will invoice for this position.)	
129	05-95-95-952010-5680	General Counsel	F	8,000	6,950	14,950	See above.	
130	05-95-95-954010-5952	Office of Information Services	G	(64,664)	(70,596)	(135,260)	Position moved to AU 5025.	
131	05-95-95-954010-5952	Office of Information Services	F	(32,722)	(35,723)	(68,445)	See above.	
132	05-95-95-951010-7935	Improvement/Integrity/Info/Reimbursement	G	(37,219)	(39,843)	(77,062)	Position moved to AU 7993.	
133	05-95-95-951010-7935	Improvement/Integrity/Info/Reimbursement	F	(35,268)	(37,761)	(73,029)	See above.	
134								

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 5 (HEALTH AND HUMAN SERVICES)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
135	05-43-43	Veterans Home						
136		No change in HB 1						
137							HB 2 amendment 2021-1458s appropriates \$80,000 in FY21 (nonlapsing) for the purpose of funding the Veterans Home's master plan update.	
138								
139		Total Funds		(11,901,752)	(6,523,646)	(18,425,398)		
140								
141		General Funds		(14,989,918)	11,685,732	(3,304,186)		
142		Education Trust Funds		0	0	0		
143		Federal Funds		(9,661,180)	(19,125,778)	(28,786,958)		
144		Highway Funds		0	0	0		
145		Fish & Game Funds		0	0	0		
146		Other Funds		12,749,346	916,400	13,665,746		

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 6 (EDUCATION)						
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	TOTAL	COMMENTS	
1	06-56	Department of Education						
2	06-56-56-567010-2450	Charter Schools	F	27,576	20,336	47,912	Increases Administrator I position # from an Administrator I (LG 27) to an Administrator III (LG 31).	
3	06-56-56-562010-2503	Instructional Support	G	108,152	116,468	224,620	Adds position #13290 from accounting unit 2519 (see below).	
4	06-56-56-562010-2519	Title IV-B 21st Cent Community	F	(201,554)	(216,934)	(418,488)	Moves position #13290 to accounting unit 2503 (see above) and position #42424 to accounting unit 2178 (see below).	
5	06-56-56-562010-2178	ESEA Consolidated Admin	F	93,402	100,466	193,868	Adds position #42424 from accounting unit 2519 (see above).	
6	06-56-56-560040-3043	Education Trust Fund	E	28,963,262	0	28,963,262	Increases class 079 (adequate education aid - state) to reflect HB 2 change relative to the average daily membership (ADM) used to calculate education grants in FY 2022.	
7							HB 2 Section Appropriates \$35,000,000 in FY 2021 (education trust fund) to provide an additional \$17,500,000 in each year in relief funding, as part of the education funding formula.	
8							HB 2 Section Appropriates \$30,000,000 in FY 2021 (education trust fund) for aid for new school building projects.	
9							HB 2 Section Appropriates \$3,000,000 in FY 2022 (education trust fund) to pay for operating costs for a state student data collection and reporting system.	
10								

LBA		DETAIL CHANGE						
06/09/21		SENATE VS HOUSE						
		CATEGORY 6 (EDUCATION)						
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
11	06-83	Lottery Commission						
12	06-83-83-830013-2028	NH Lottery Division	O	291,974	446,164	738,138	Increases classes various classes relative to the administration of historical horse racing, including the establishment of the following positions (01/01/22): Two (2) Program Assistant II (LG 15) One (1) Investigator (LG 22) One (1) Agency Audit Manager (LG 25) (Sweepstakes Funds)	
13	06-83-83-830013-2028	NH Lottery Division	O	(205,195)	(205,195)	(410,390)	Reduces class 043 (debt service) to reflect HB 2 section appropriating funds to payoff commercial mortgage (see below).	
14							HB 2 Section Appropriates \$2,715,000 in FY 2021 (general fund) for the to pay the total principal balance on the Lottery Commission's commercial mortgage on its headquarters building.	
15								
16	06-87	Police Standards and Training Council						
17		No change						
18								
19	06-58	Community College System of New Hampshire						
20		No change						
21							HB 2 Section Appropriates \$1,500,000 in FY 2022 and \$1,500,000 in FY 2023 (general fund) for the Dual and Concurrent Enrollment Program.	
22								
23	06-50	University System of NH						
24		No change						
25								
26		Total Funds		29,077,617	261,305	29,338,922		
27								
28		General Funds		108,152	116,468	224,620		
29		Education Trust Funds		28,963,262	0	28,963,262		
30		Federal Funds		(80,576)	(96,132)	(176,708)		
31		Highway Funds		0	0	0		
32		Fish & Game Funds		0	0	0		
33		Other Funds		86,779	240,969	327,748		