

LBAO			DETAIL CHANGE							
03/26/15 REVISED			HOUSE FINANCE VS HB 1 INTRODUCED						1	
			DIVISION I - CATEGORY 1							
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS	
1	1	1	01-04-04	Legislative Branch						
2	1	1	01-04-04-0410-1170	Senate	G	12,142	124,549	136,691	Various adjustments to class lines and change organization note from "may" to "shall."	
3	2	2	01-04-04-0420-1180	House	G	(360,014)	(175,070)	(535,084)	See above.	
4	3	3	01-04-04-0430-1160	Operations	G	9,807	22,960	32,767	See above.	
5	4	3	01-04-04-0430-8677	Joint Expenses	G	(12,000)	(1,000)	(13,000)	See above.	
6	4	3	01-04-04-0430-8677	Joint Expenses	O	(3,000)	(3,000)	(6,000)	See above.	
7	5	4	01-04-04-0430-1229	Visitors Center	G	4,290	8,736	13,026	See above.	
8	6	5	01-04-04-0430-1166	Legislative Accounting	G	10,009	13,724	23,733	See above.	
9	7	5	01-04-04-0430-4654	General Court Information Systems	G	(46,182)	(58,397)	(104,579)	See above.	
10	8	6	01-04-04-0430-1164	Protective Services	G	22,033	34,949	56,982	See above.	
11	9	7	01-04-04-0430-1165	Health Services	G	(37,540)	(35,987)	(73,527)	See above.	
12	10	7	01-04-04-0440-1270	Office of Legislative Services	G	(155,252)	(72,675)	(227,927)	See above.	
13	10	7	01-04-04-0440-1270	Office of Legislative Services	O	(250)	(250)	(500)	See above.	
14	11	8	01-04-04-0450-1221	LBA - Budget Division	G	139,353	165,868	305,221	See above.	
15	12	9	01-04-04-0450-1222	LBA - Audit Division	G	(175,507)	(7,587)	(183,094)	See above.	
16	12	9	01-04-04-0450-1222	LBA - Audit Division	O	(88,205)	(88,205)	(176,410)	See above.	
17										
18	14	10	01-02-02	Executive Branch						
19	15	10	01-02-02-0200-1036	Office of the Governor	G	(2,000)	(2,000)	(4,000)	Reduce in-state travel by \$2,000 per year	
20										
21	29	21	01-03-03	Department of Information Technology						
22	33	24	01-03-03-0300-7623	IT for Safety	O	17,236	17,457	34,693	Appropriation for IT for Highway Safety transferred into IT for Safety, consistent with Highway Safety's incorporation into the Department of Safety.	
23	42	30	01-03-03-0300-7677	IT for Liquor Commission	O	(162,502)	(162,502)	(325,004)	Reduce class 22 (rents/leases) for a Liquor Commission project funded in capital budget.	
24	43	31	01-03-03-0300-7683	IT for NH Lottery Commission	O	10,673	5,880	16,553	Appropriation for IT for Pari-Mutuel Commission transferred into IT for NH Lottery Commission, consistent with the Racing and Charitable Gaming Commission's incorporation into the Lottery Commission.	
26	47	35	01-03-03-0300-7625	IT for Highway Safety	O	(17,236)	(17,457)	(34,693)	Appropriation for IT for Highway Safety transferred into IT for Safety, consistent with Highway Safety's incorporation into the Department of Safety.	
27	48	35	01-03-03-0300-7628	IT for Real Estate Commission	O	(2,332)	(1,589)	(3,921)	Appropriation for IT for Real Estate Commission transferred into IT for Office of Professional Licensure and Certification, consistent with the Real Estate Commission's incorporation into the Office of Professional Licensure and Certification.	



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39										
40	118	87	01-32-32	Secretary of State						
41				No change	N/A	0	0	0		
42										
43	130	96	01-34-34	Department of Cultural Resources						
44				No change	N/A	0	0	0		
45										
46	147	107	01-84-84	Department of Revenue Administration						
47	149	110	01-84-84-8405-1301	Audit Division	G	359,352	378,550	737,902	Fund three tax auditor positions, and establish and fund two new multi-state tax auditor positions.	
48	149	110	01-84-84-8405-1301	Audit Division	G	52,240	114,210	166,450	Fund organizational dues for DRA membership in the multi-state tax commission's joint audit program.	
49										
50	162	117	01-38-38	Treasury Department						
51	165	119	01-38-38-3800-8023	Gen Fund Distribution to Municipality	G	(1,572,023)	(9,935,771)	(11,507,794)	Hold the meals and rooms tax distribution to municipalities at FY15 levels for the biennium. See related HB 2 amendment.	
52										
53	171	124	01-89-89	Board of Tax & Land Appeals						
54				No change	N/A	0	0	0		
55										
56	173	125	01-59-59	New Hampshire Retirement System						
57				No change	N/A	0	0	0		
58										
59	176	127	01-30-30	Boxing & Wrestling Commission						
60				No change	N/A	0	0	0		
61										
62	177	128	01-97-97	Developmental Disabilities Council						
63	178	129	01-97-97-9700-7135	Council Expenditures	G	(35,000)	(35,000)	(70,000)	Remove general fund appropriation for class 102 (contracts for program services).	
64										
65	179	130	01-05-05	Executive Council						
66	180	130	01-05-05-0520-1001	Executive Council	G	9,883	3,605	13,488	Fund one part-time position removed in the governor's budget.	

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ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS	
67										
68	181	131	01-21-21	Office of Professional Licensure and Certification						
69	184	133	01-21-21-2150-2406	Medical Professions	G	(12,062)	(12,631)	(24,693)	Restore abolished position #42831, and abolish #41672 instead.	
70	184	133	01-21-21-2150-2406	Medical Professions	O	20,070	20,070	40,140	Fund the dental impairment program.	
71										
72										
73				<b>Total Funds</b>		<b>(2,432,678)</b>	<b>(10,489,705)</b>	<b>(12,922,383)</b>		
74										
75				<b>General Funds</b>		<b>(3,895,469)</b>	<b>(12,102,388)</b>	<b>(15,997,857)</b>		
76				<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
77				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
78				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
79				<b>Other Funds</b>		<b>1,462,791</b>	<b>1,612,683</b>	<b>3,075,474</b>		





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				DIVISION I - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS		
41	328	232	02-77-77-7715-1030	Store Operations	O	(1,241,603)	(994,565)	(2,236,168)	Decrease class 10 (personal services -perm. class) and class 60 (benefits) to reflect the delay in hiring of 11 new positions through January 1, 2017 and corrects an error related to budgeting in both class 10 and class 50 (personal service -temp/appointe). Note added to HB 1 class lines to reflect delayed hiring.		
42											
43	<b>301</b>	<b>235</b>	<b>02-81-81</b>	<b>Public Utilities Commission</b>							
44	338	238	02-81-81-8115-5454	Renewable Energy Fund	O	(6,600,000)	(6,717,000)	(13,317,000)	Reduce class 73 (grants-non federal).		
45	341	240	02-81-81-8135-3074	Site Evaluation Committee	O	(235,660)	(235,660)	(471,320)	Adjustment to various class lines to reflect no new revenue source for site evaluation committee and ability to use any remaining balance of the \$500,000 made available in SB 245, laws of 2014.		
46											
47	<b>464</b>	<b>323</b>	<b>02-46-46</b>	<b>Department of Corrections</b>							
48	464	323	02-46-46-4600-7101	Commissioner's Office	G	(96,075)	(90,839)	(186,914)	Decrease class 30 (equipment).		
49	466	325	02-46-46-4600-5928	Business Information Unit	G	0	(78,972)	(78,972)	Unfunds position 19895 by decreasing class 10 (personal services-perm class) and class 60 (benefits).		
50	476	331	02-46-46-4620-5731	Correctional Industries	O	0	(68,593)	(68,593)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.		
51	478	332	02-46-46-4630-7120	NHSP/M Prison	G	(1,223,854)	(1,103,895)	(2,327,749)	Decrease class 18 (overtime).		
52	491	341	02-46-46-4650-5833	Secure Psychiatric Unit	G	(3,182)	(2,166)	(5,348)	Decrease class 30 (equipment).		
53	493	343	02-46-46-4650-8235	Residential Treatment Unit	G	(60,507)	(40)	(60,547)	Decrease class 18 (overtime).		
54	495	345	02-46-46-4650-8234	Medical-Dental	G	(684,438)	(930,116)	(1,614,554)	Decrease class line 10 (personal services-perm class), class 30 (equipment), class 50 (personal service-temp/appointe), and class 60 (benefits) partly as a result of the delay in completing new Women's Prison.		
55	497	346	02-46-46-4660-7111	NHSP/W - Prison for Women	G	(2,435,058)	(3,591,135)	(6,026,193)	Decrease various class lines as a result of the delay in completing new Women's Prison.		
56	498	347	02-46-46-4660-8250	Berlin Prison (NCF)	G	(184,146)	(135,670)	(319,816)	Decrease class 18 (overtime).		
57	500	348	02-46-46-4690-8232	Programs	G	0	(682,922)	(682,922)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.		
58	505	352	02-46-46-4625-5929	Professional Standards	G	(57,709)	(73,449)	(131,158)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.		
59											
60	<b>508</b>	<b>353</b>	<b>02-27-27</b>	<b>Department of Employment Security</b>							
61				No Change		0	0	0			

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			DIVISION I - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
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62										
63	511	356	02-07-07	Judicial Council						
67	512	357	02-07-07-0700-1091	Assigned Counsel		0	0	0	Amend organization class note to state the following "This appropriation will be used to fund cases requiring assigned counsel at \$100 and to increase the fee cap adjustments in major crime cases."	
68										
69	519	361	02-76-76	Human Rights Commission						
70				No Change		0	0	0		
71										
72				<b>Total Funds</b>		<b>(12,797,203)</b>	<b>(14,099,222)</b>	<b>(26,896,425)</b>		
73										
74				<b>General Funds</b>		<b>(5,715,638)</b>	<b>(7,446,437)</b>	<b>(13,162,075)</b>		
75				<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
76				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
77				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
78				<b>Other Funds</b>		<b>(7,081,565)</b>	<b>(6,652,785)</b>	<b>(13,734,350)</b>		





