

LBA				DETAIL CHANGE				
06/16/17			COMMITTEE OF CONFERENCE (HB 144) VS SENATE PASSED (HB 144)					
				ALL CATEGORIES				
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	BIENNIAL TOTAL	COMMENTS	
1	01-04-04	Legislative Branch						
2		No change	N/A	0	0	0		
3								
4	01-02-02	Executive Office						
5	01-02-02-0240-6400	Office of Energy and Planning	G	(5,000,000)	0	(5,000,000)	Reduces appropriation to zero in FY 18 only for Scholarship and Grants (Governor's Scholarship Program); \$5,000,000 appropriated to fund in FY 17 in HB 517.	
6								
7	01-03-03	Department of Information Technology						
8		No change	N/A	0	0	0		
9								
10	01-14-14	Department of Administrative Services						
11	01-14-14-1400-2556	Office of the Child Advocate	G	140,000	140,000	280,000	Replaces federal funds with 100% general funds. Establishes Office of Child Advocate and 3 new positions: 1 unclassified Director, FF; 1 classified Attorney III, and 1 classified Legal Assistant. Administratively attached to DAS Commissioner's Office with new accounting unit.	
12	01-14-14-1400-2556	Office of the Child Advocate	F	(140,000)	(140,000)	(280,000)	See above.	
13	01-14-14-1415-2950	General Services Maintenance & Grounds	G	63,525	89,750	153,275	Increases funds for equipment and facility management expenses.	
14	01-14-14-1415-5914	Sheriff Reimbursement	N/A	0	0	0	Adds Organization Note: "Funds from class 201 shall be expended pursuant to RSA 104:31, XI relating to video conferencing."	
15								
16	01-32-32	Secretary of State						
17	01-32-32-3205-1061	Elections Division	O	0	0	0	Added foodnote authorizing up to \$150,000 of other funds to fund an attorney position to administer election laws for the biennium. (Attorney III, LG 22 Step 1)	
18								
19	01-84-84	Department of Revenue Administration						
20		No change	N/A	0	0	0		
21								

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22	01-38-38	Treasury Department						
23		No change	N/A	0	0	0		
24								
25	01-89-89	Board of Tax & Land Appeals						
26		No change	N/A	0	0	0		
27								
28	01-59-59	New Hampshire Retirement System						
29		No change	N/A	0	0	0		
30								
31	01-30-30	Boxing & Wrestling Commission						
32		No change	N/A	0	0	0		
33								
34	01-97-97	Developmental Disabilities Council						
35		No change	N/A	0	0	0		
36								
37	01-05-05	Executive Council						
38		No change	N/A	0	0	0		
39								
40	01-21-21	Office of Prof. Licensure and Certification						
41	01-21-21-2150-2406	Medical Professions	G	(56,765)	(54,193)	(110,958)	Deletes 1 new classified position, Licensing Clerk (LG 9, Step 1), (\$53,765 in FY 18 and \$51,193 in FY 19. Decreases class 28 (transfer to general services-rent) by \$3,000 in FY 18 and \$3,000 in FY 19.	
42								
43	CATEGORY 1 TOTALS	Total Funds		(4,993,240)	35,557	(4,957,683)		
44								
45		General Fund		(4,853,240)	175,557	(4,677,683)		
46		Federal Funds		(140,000)	(140,000)	(280,000)		
47		Highway Fund		0	0	0		
48		Fish & Game Fund		0	0	0		
49		Education Trust Fund		0	0	0		
50		Other Funds		0	0	0		

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51								
52	02-10-10	Judicial Branch						
53		No change	N/A	0	0	0		
54								
55	02-12-12	Adjutant General						
56		No change	N/A	0	0	0		
57								
58	02-18-18	Department of Agriculture						
59	02-18-18-1850-2810	Div Agricultural Development	G	40,000	40,000	80,000	Increases class 069 (Promotional - Marketing Expense).	
60								
61	02-20-20	Department of Justice						
62	02-20-20-2005-2614	Chief Medical Examiner	N/A	0	0	0	Moves amounts budgeted for new pathologist position salary to class 059 (Temp Full Time) from class 015 (Personal Services-Unclassified).	
63								
64	02-72-72	Banking Department						
65		No change	N/A	0	0	0		
66								
67	02-73-73	Public Employee Labor Relations Board						
68		No change	N/A	0	0	0		
69								
70	02-24-24	Insurance Department						
71	02-24-24-2400-2520	Administration	O	(72,000)	(74,000)	(146,000)	Removes additional amounts budgeted for salary increases resulting from 11 reclassified positions.	
72								
73	02-26-26	Department of Labor						
74		No change	N/A	0	0	0		
75								
76	02-77-77	Liquor Commission						
77	02-77-77-7715-1031	Merchandising-Advertising	O	(500,000)	(500,000)	(1,000,000)	Decreases class 20 (current expenses).	
78								

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79	02-81-81	Public Utilities Commission						
80		No change	N/A	0	0	0		
81								
82	02-23-23	Department of Safety						
83	02-23-23-234015-2927	State Police Communications	G	(674,473)	(675,132)	(1,349,605)	Reallocation of funds related to overall general fund/highway fund offset.	
84	02-23-23-234015-2927	State Police Communications	H	674,473	675,132	1,349,605	See above.	
85	02-23-23-234015-4003	Traffic Bureau	G	0	(506,120)	(506,120)	Decreases multiple class lines relative to the funding of 5 new state police trooper positions (#10830, #10842, #10917, #18056, and #41792).	
86	02-23-23-234015-4003	Traffic Bureau	H	0	(16,370)	(16,370)	See above.	
87	02-23-23-234015-4003	Traffic Bureau	O	0	(201,803)	(201,803)	See above. (Turnpike Fund)	
88	02-23-23-234015-4003	Traffic Bureau	G	(4,971,553)	(4,733,018)	(9,704,571)	Reallocation of funds related to overall general fund/highway fund offset.	
89	02-23-23-234015-4003	Traffic Bureau	H	4,971,553	4,733,018	9,704,571	See above.	
90	02-23-23-234015-4005	Auxiliary Police	G	(41,798)	(41,067)	(82,865)	See above.	
91	02-23-23-234015-4005	Auxiliary Police	H	41,798	41,067	82,865	See above.	
92	02-23-23-234015-4006	Aircraft Traffic Surveillance	G	(80,649)	(57,987)	(138,636)	See above.	
93	02-23-23-234015-4006	Aircraft Traffic Surveillance	H	80,649	57,987	138,636	See above.	
94	02-23-23-234015-4010	Enforcement	G	(945,701)	(1,172,208)	(2,117,909)	See above.	
95	02-23-23-234015-4010	Enforcement	H	945,701	1,172,208	2,117,909	See above.	
96	02-23-23-234015-4011	Hampton Beach Detail	G	(9,300)	(11,365)	(20,665)	See above.	
97	02-23-23-234015-4011	Hampton Beach Detail	H	9,300	11,365	20,665	See above.	
98	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	G	(4,950)	(6,050)	(11,000)	See above.	
99	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	H	4,950	6,050	11,000	See above.	
100	02-23-23-234015-4014	State Police Witness Fees	G	(53,923)	(52,980)	(106,903)	See above.	
101	02-23-23-234015-4014	State Police Witness Fees	H	53,923	52,980	106,903	See above.	
102	02-23-23-234015-4018	Ammunition	G	(31,518)	(30,360)	(61,878)	See above.	
103	02-23-23-234015-4018	Ammunition	H	31,518	30,360	61,878	See above.	
104	02-23-23-234015-8241	Toxicology Lab	G	(136,135)	(171,718)	(307,853)	See above.	
105	02-23-23-234015-8241	Toxicology Lab	H	136,135	171,718	307,853	See above.	
106								

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150							
151	CATEGORY 3 TOTALS	Total Funds		(341,512)	(316,512)	(658,024)	
152							
153		General Fund		(341,512)	(316,512)	(658,024)	
154		Federal Funds		0	0	0	
155		Highway Fund		0	0	0	
156		Fish & Game Fund		0	0	0	
157		Education Trust Fund		0	0	0	
158		Other Funds		0	0	0	
159							

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160	04-96-96	Department of Transportation						
161	04-96-96-964010-2107	Aeronautics	G	225,000	225,000	450,000	Changes source of funding in the accounting unit by increasing general funds and moving restricted airways toll revenue to accounting unit 2029 below.	
162	04-96-96-964010-2107	Aeronautics	O	(225,000)	(225,000)	(450,000)	See above. (Restricted Revenue - Airways Toll)	
163	04-96-96-964010-2029	Airway Toll Fund (Fuel)	O	225,000	225,000	450,000	Establishes accounting unit with class line class 073 (grants - non federal) for airways toll revenue, which will be paid as grants to airports. (Restricted Revenue - Airways Toll)	
164	04-96-96-963015-2943	Apportionment A - B	H	84,258	56,185	140,443	Increases class 414 (block grant apportionment A) to align appropriation with anticipated required payments based on projected road toll and motor vehicle fee collections.	
165	04-96-96-963015-3039	Betterment	O	85,580	85,580	171,160	Increases class 400 (construction repair materials) to align appropriation with projected road toll collections. (Restricted Road Toll Revenue - Betterment)	
166	04-96-96-963015-8910	SB367 Capital Investment	O	136,150	136,150	272,300	Increases class 400 (construction repair materials) and class 414 (block grant apportionment A) to align appropriation with projected road toll collections. (Restricted Road Toll Revenue - SB 367)	
167								
168	CATEGORY 4 TOTALS	Total Funds		530,988	502,915	1,033,903		
169								
170		General Fund		225,000	225,000	450,000		
171		Federal Funds		0	0	0		
172		Highway Fund		84,258	56,185	140,443		
173		Fish & Game Fund		0	0	0		
174		Education Trust Fund		0	0	0		
175		Other Funds		221,730	221,730	443,460		
176								

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177	05-95-42	DHHS - Human Services						
178		No change	N/A	0	0	0		
179								
180	05-95-45	DHHS - Transitional Assistance						
181		No change	N/A	0	0	0		
182								
183	05-95-47	DHHS - Office of Medicaid Business & Policy						
184	05-95-47-4700-7948	Medicaid Care Management	G	1,336,722	0	1,336,722	Funds Medicaid wraparound benefit for children with severe emotional disturbances beginning January 1, 2018, rather than July 1, 2018.	
185	05-95-47-4700-7948	Medicaid Care Management	F	1,336,722	0	1,336,722	See above.	
186								
187	05-95-48	DHHS - Elderly and Adult Services						
188	05-95-48-4800-2558	State Programs	G	(100,000)	(100,000)	(200,000)	Eliminates foster grandparent program.	
189	05-95-48-4800-2558	State Programs	G	0	(750,000)	(750,000)	Eliminates congregate housing program.	
190								
191	05-95-49	DHHS - Div. of Community Based Care Svcs.						
192		No change	N/A	0	0	0		
193								
194	05-95-90	DHHS - Division of Public Health						
195		No change	N/A	0	0	0		
196								
197	05-95-91	DHHS - Glencliff Home						
198		No change	N/A	0	0	0		
199								
200	05-95-92	Division of Behavioral Health						
201	05-95-92-9220-4118	Peer Support Services	G	(300,000)	(300,000)	(600,000)	Removes \$300,000/year for eight peer crisis respite beds.	
202								
203	05-95-93	DHHS - Developmental Services						
204	05-95-93-9300-7100	Developmental Services	N/A	0	0	0	Removes footnote allowing the Department to seek Fiscal Committee approval of up to \$4 million each year in additional general funds if necessary.	

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205	05-95-93-9300-7014	Early Intervention	N/A	0	0	0	Adds footnote stating that the Department shall ensure a one-time increase of 5% to wages and benefits is given to providers.	
206								
207	05-95-94	DHHS - New Hampshire Hospital						
208		No change	N/A	0	0	0		
209								
210	05-95-95	Office of the Commissioner						
211	05-95-95-9500-5000	Commissioner's Office	G	195,000	195,000	390,000	Adds funding for a rate increase for providers of foster care services. Also makes various revisions to the footnote relative to provider rate increases, including removal of personal care providers from the list of providers receiving increases.	
212	05-95-95-9500-5000	Commissioner's Office	F	305,000	305,000	610,000	See above.	
213								
214	05-43-43	Veterans Home						
215		No change	N/A	0	0	0		
216								
217	05-66-66	NH Office of Veterans Services						
218		No change	N/A	0	0	0		
219								
220	CATEGORY 5 TOTALS	Total Funds		2,773,444	(650,000)	2,123,444		
221								
222		General Fund		1,131,722	(955,000)	176,722		
223		Federal Funds		1,641,722	305,000	1,946,722		
224		Highway Fund		0	0	0		
225		Fish & Game Fund		0	0	0		
226		Education Trust Fund		0	0	0		
227		Other Funds		0	0	0		

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228							
229	06-56-56	Department of Education					
230	06-56-56-560010-5137	Other State Aid	G	125,000	0	125,000	Increases class 606 (dropout prevention) and allocates funds in FY 2018 to Franklin School District (footnote).
231							
232	06-58-58	Community College System of NH					
233		No change	N/A	0	0	0	
234							
235	06-83-83	Lottery Commission					
236		No change	N/A	0	0	0	
237							
238	06-50-50	University System of NH					
239		No change	N/A	0	0	0	
240							
241	06-87-87	Police Standards and Training Council					
242		No change	N/A	0	0	0	
243							
244	CATEGORY 6 TOTALS	Total Funds		125,000	0	125,000	
245							
246		General Fund		125,000	0	125,000	
247		Federal Funds		0	0	0	
248		Highway Fund		0	0	0	
249		Fish & Game Fund		0	0	0	
250		Education Trust Fund		0	0	0	
251		Other Funds		0	0	0	
252							
253	STATE TOTALS	Total Funds		(2,866,320)	(2,312,699)	(5,179,019)	
254							
255		General Fund		(11,052,030)	(8,915,326)	(19,967,356)	
256		Federal Funds		1,501,722	165,000	1,666,722	
257		Highway Fund		7,034,258	6,991,700	14,025,958	
258		Fish & Game Fund		0	0	0	
259		Education Trust Fund		0	0	0	
260	Other Funds		(350,270)	(554,073)	(904,343)		