

LBA				DETAIL CHANGE			
06/14/17		SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)					
		ALL CATEGORIES					
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
1	01-04-04	Legislative Branch					
2	01-04-04-0410-1170	Senate	G	(7,970)	122,907	114,937	Increases/decreases various lines pursuant to Joint Facilities Committee vote. FY 18 total remains unchanged at \$18,066,661; FY 19 total increases to \$18,500,000.
3	01-04-04-0420-1180	House	G	(29,200)	0	(29,200)	See above.
4	01-04-04-0430-1160	Operations	G	16,148	27,949	44,097	See above.
5	01-04-04-0430-8677	Joint Expenses	G	58,178	114,000	172,178	See above.
6	01-04-04-0430-8677	Joint Expenses	O	(4,000)	(4,000)	(8,000)	See above.
7	01-04-04-0430-1229	Visitors Center	G	687	3,029	3,716	See above.
8	01-04-04-0430-1166	Legislative Accounting	G	1,462	4,165	5,627	See above.
9	01-04-04-0430-4654	General Court Information Sys	G	1,415	48,630	50,045	See above.
10	01-04-04-0430-1164	Protective Services	G	17,030	41,042	58,072	See above.
11	01-04-04-0430-1165	Health Services	G	3,000	3,000	6,000	See above.
12	01-04-04-0440-1270	Office of Legislative Services	G	18,250	72,617	90,867	See above.
13	01-04-04-0450-1221	Budget Division	G	(65,000)	0	(65,000)	See above.
14	01-04-04-0450-1222	Audit Division	G	(10,000)	0	(10,000)	See above.
15							
16	01-02-02	Executive Office					
17	01-02-02-0200-1036	Office of the Governor	G	87,360	100,305	187,665	Increases class 16 (nonclassified) by \$30,340 for FY 18 and \$30,340 for FY 19; increases class 20 (current expense) by \$5,000 for FY 18 and \$15,000 for FY 19; increases class 60 (benefits) by \$47,020 for FY 18 and \$49,965 for FY 19; increases class 80 (out of state travel) by \$5,000 for FY 18 and by \$5,000 for FY 19.
18							
19	01-02-02-0200-2411	Office of Substance Use Disorders/Behavioral Health	G	(283,152)	(286,342)	(569,494)	Decreases general fund appropriation for Drug Czar positions and increases Governor's Commission funds for Drug Czar positions.
20	01-02-02-0200-2411	Office of Substance Use Disorders/Behavioral Health	O	283,152	286,342	569,494	See above.
21							

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22	01-02-02-0205-1007	Governor's Commission on Disability	O	3,500	3,500	7,000	Increases other funds for Newline for the Blind (PUC Telecom Trust Fund; HB 517 amends RSA 275-C:8-a annual amount from \$28,000 to \$31,500).	
23								
24	01-02-02-0240-6400	Office of Energy and Planning	G	4,999,999	4,999,999	9,999,998	Increases appropriation in Scholarship and Grants (Governor's Scholarship Program). Reduce appropriation in FY 18 to zero (moved to FY 17 in HB 517).	
25								
26								
27	01-03-03	Department of Information Technology						
28	01-03-03-0300-7612	IT for Adjutant General	O	3,700	2,122	5,822	Increases class 37 (technology hardware) to fund IT costs related to moving some IT functions from military network to state network.	
29	01-03-03-0300-7623	IT for Safety	O	(111,112)	(111,112)	(222,224)	Reduces class 38 (technology software).	
30	01-03-03-0300-7646	IT for Corrections	O	(360,000)	(360,000)	(720,000)	Reduces class 38 (technology software) other funds for the electronic health records system and uses general funds; no transfer.	
31	01-03-03-0300-7646	IT for Corrections	G	360,000	360,000	720,000	See above.	
32								
33	01-14-14	Department of Administrative Services						
34	01-14-14-1400-2556	Office of the Child Advocate	G	210,000	210,000	420,000	Establishes Office of Child Advocate and 3 new positions: 1 unclassified Director, FF; 1 classified Attorney III, and 1 classified Legal Assistant. 60% General Funds / 40% Federal Funds. Administratively attached to DAS Commissioner's Office with new accounting unit.	
35	01-14-14-1400-2556	Office of the Child Advocate	F	140,000	140,000	280,000	See above. Replaced with general funds.	
36	01-14-14-1415-2950	General Services Maintenance & Grounds	G	(63,525)	(89,750)	(153,275)	Reduces funds for equipment and facility management expenses. Senate Accedes to House.	
37	01-14-14-1415-5914	Sheriff Reimbursement	N/A	0	0	0	Deletes Organization Note: "Funds from class 201 shall be expended pursuant to RSA 104:31, XI relating to video conferencing." Senate accedes to House.	
38								

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39	01-32-32	Secretary of State						
40	01-32-32-3200-7889	Administration Division	G	68,506	66,611	135,117	Establishes classified Elections Investigator position, pursuant to HB 552 (passed by Senate).	
41								
42	01-84-84	Department of Revenue Administration						
43		No change	N/A	0	0	0		
44								
45	01-38-38	Treasury Department						
46		No change	N/A	0	0	0		
47								
48	01-89-89	Board of Tax & Land Appeals						
49		No change	N/A	0	0	0		
50								
51	01-59-59	New Hampshire Retirement System						
52		No change	N/A	0	0	0		
53								
54	01-30-30	Boxing & Wrestling Commission						
55	01-30-30-3029-7881	Boxing & Wrestling Commission	G	1,475	1,475	2,950	Increases class 50 (personal svcs temporary) by \$2,475 each year due to \$55 daily compensation increase for Commissioners (SB 96). Reduces class 80 (out of state travel) by \$1,000 each year.	
56								
57	01-97-97	Developmental Disabilities Council						
58		No change	N/A	0	0	0		
59								
60	01-05-05	Executive Council						
61		No change	N/A	0	0	0		
62								

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63	01-21-21	Office of Prof. Licensure and Certification					
64	01-21-21-2110-2404	Administration	G	1,500	1,500	3,000	Increases class 27 (transfer to DOIT) due to the deletion of the budget for the Prescription Drug Monitoring Program (PDMP) in the Senate amendment. The House amendment added funds for the PDMP and made a corresponding reduction for this charge in this account.
65	01-21-21-2150-2406	Medical Professions	G	56,765	54,193	110,958	Establishes 1 new classified position, Licensing Clerk (LG 9, Step 1), (\$53,765 in FY 18 and \$51,193 in FY 19. Increases class 28 (transfer to general services-rent) by \$3,000 in FY 18 and \$3,000 in FY 19 to adjust for the deletion of the budget for the Prescription Drug Monitoring Program (PDMP) in the Senate amendment. See above. Senate accedes to House.
66	01-21-21-2150-5203	Prescription Drug Monitoring Program (PDMP)	O	(500,000)	(400,000)	(900,000)	Removes \$900,000 in grant funds for the program. HB 517 adds \$100,000 general fund appropriation for biennium for grant shortfall and removes lapse and restricted use on prior \$130,000 appropriation from Chapter 329, Laws of 2016.
67							
68	CATEGORY 1 TOTALS	Total Funds		4,898,168	5,412,182	10,310,350	
69							
70		General Fund		5,442,928	5,855,330	11,298,258	
71		Federal Funds		140,000	140,000	280,000	
72		Highway Fund		0	0	0	
73		Fish & Game Fund		0	0	0	
74		Education Trust Fund		0	0	0	
75		Other Funds		(684,760)	(583,148)	(1,267,908)	
76							

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77	02-10-10	Judicial Branch					
78	02-10-10-1000-1880	Supreme & Superior Courts	G	(235,602)	(308,162)	(543,764)	Eliminates the new superior court judge. House Finance delayed the start date by two months.
79	02-10-10-1000-1880	Supreme & Superior Courts	G	(65,991)	(69,513)	(135,504)	Eliminates the court monitor position associated with the new superior court judge.
80	02-10-10-1000-1880	Supreme & Superior Courts	G	(130,421)	(130,421)	(260,842)	Reduces class 227 (jury fees and expenses).
81	02-10-10-1000-1880	Supreme & Superior Courts	G	100,044	90,274	190,318	Increases funding for health and dental costs due to a budget error (class 60 benefits).
82	02-10-10-1000-8670	Circuit Court	G	(527,126)	(224,602)	(751,728)	The Governor's budget included funding for 3 new circuit court judge positions. The Senate funds one of the new judges in FY 19. House Finance unfunds 3 circuit court judges and funds 3 marital masters over the biennium.
83	02-10-10-1000-8670	Circuit Court	G	116,964	103,086	220,050	Increases funding for health and dental costs due to budget error (class 60 benefits).
84	02-10-10-1005-2034	Court Security	G	8,506	8,186	16,692	See above.
85	02-10-10-1102-2015	Judicial Conduct Committee	G	144	106	250	See above.
86	02-10-10-1025-2722	Court Improvement Project FY07	G	92	68	160	See above.
87							
88	02-12-12	Adjutant General					
89	02-12-12-1200-2220	Administration and Armories	G	3,700	2,122	5,822	Funds IT costs related to moving functions from the military network to the state network.
90	02-12-12-1200-2240	Army Guard Facilities 50/50	G	0	(481)	(481)	House Finance and Senate Finance establish a new maintenance mechanic position in FY 19. The Adjutant General requested less funding from the Senate.
91	02-12-12-1200-2240	Army Guard Facilities 50/50	F	0	(483)	(483)	See above.
92	02-12-12-1200-2240	Army Guard Facilities 50/50	G	17,475	25,000	42,475	Increases funds to pay for mowers and other tools for the new Pembroke armory (50% General/50% Federal).
93	02-12-12-1200-2240	Army Guard Facilities 50/50	F	17,475	25,000	42,475	See above.
94	02-12-12-1200-3133	Army Guard Comm and Info Mgmt	F	88,978	90,655	179,633	Adds a new full-time Technical Support Specialist II, to support a new federal program (ARNG (C4IM)) that supports communication/support services systems.
95							

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96	02-18-18	Department of Agriculture						
97	02-18-18-1850-2810	Div Agricultural Development	G	(40,000)	(40,000)	(80,000)	Reduces class 069 (Promotional - Marketing Expense) funded from a transfer from the Division of Travel and Tourism's class 069 (AU 2013). Agree to add \$40K in general funds each year.	
98								
99	02-20-20	Department of Justice						
100	02-20-20-2005-3310	Financial Fraud Unit	N/A	0	0	0	Maintains class 10 expenditures (Personal Services-Perm. Classified) for the Financial Research Analyst I. DOJ indicated this was a permanent position.	
101	02-20-20-2005-3310	Financial Fraud Unit	N/A	0	0	0	House Finance adds "including salaries and benefits" to the existing org note that prohibits the financial fraud unit from using general funds. Senate Finance does not include the new language.	
102	02-02-20-2005-2614	Chief Medical Examiner	G	2,322	5,568	7,890	Increases funding to account for a position upgrade for the Chief Forensic Investigator (Grade BB to DD). See SB 130.	
103	02-20-20-2005-2614	Chief Medical Examiner	O	2,322	5,568	7,890	See above.	
104	02-20-20-2005-2614	Chief Medical Examiner	F	181,176	91,332	272,508	Funds a new pathologist position. Agree to move salary appropriation from class 015 (unclassified) to 059 (temporary full-time).	
105	02-20-20-2005-2614	Chief Medical Examiner	G	0	91,331	91,331	See above.	
106	02-20-20-2010-2620	Civil Law	G	94,107	99,847	193,954	Funds new investigator position for elections enforcement and adds an org note describing responsibilities.	
107	02-20-20-2010-2620	Civil Law	N/A	0	0	0	Transfer DCYF legal director from DHHS. No change in funding.	
108	02-20-20-2015-2907	Prescription Drug Monitoring Program	F	(100,000)	0	(100,000)	Reduces federal grant which will be less than originally anticipated.	
109								
110	02-72-72	Banking Department						
111		No change	N/A	0	0	0		
112								

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113	02-73-73	Public Employee Labor Relations Board					
114		No change	N/A	0	0	0	
115							
116	02-24-24	Insurance Department					
117	02-24-24-2400-2520	Administration	O	451,055	85,507	536,562	Funds class 46 (consultants) at Governor Recommended level.
118	02-24-24-2400-2520	Administration	O	147,000	149,000	296,000	(1) Adds additional funds for increased salaries and benefits resulting from the Department reclassifying 11 positions (\$72,000 in FY 2018 and \$74,000 in FY 19). (2) Funds increased costs for the Comprehensive Healthcare Information System Contract (\$75,000 in both FY 18 and FY 19). Agree to Reduce \$72K in FY 18 and \$74K in FY 19.
119	02-24-24-2400-1212	Administration	F	(451,055)	(85,507)	(536,562)	Removes federal grant funds to pay for Enforcement and Consumer Protection for Mental Health Service activities.
120							
121	02-26-26	Department of Labor					
122		No change	N/A	0	0	0	
123							
124	02-77-77	Liquor Commission					
125	02-77-77-7705-7878	Enforcement, Licensing & Educa	O	19,200	35,100	54,300	Funds class 022 (Leases) at Governor Recommended level, and removes a class note relative to limits on the type of vehicle used by enforcement.
126	02-77-77-7705-7878	Enforcement, Licensing & Educa	O	226,973	230,452	457,425	Funds one vacant liquor examiner II and two vacant liquor investigator I positions (#44148, #14267, and #18573).
127	02-77-77-7705-7878	Enforcement, Licensing & Educa	O	576,529	585,166	1,161,695	Funds three sergeant and two lieutenant positions (#14299, #14318, #14296, #14329, and #14275).
128	02-77-77-7710-1023	Financial Administration	O	0	0	0	Changes the expenditure class for two full-time temporary positions from class 50 (personal services - temporary/appointed) to class 59 (temporary full time) (#8T2932 and #8T2919).

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129	02-77-77-7715-1030	Store Operations	O	254,464	259,148	513,612	Funds 9 unfunded vacant positions (#NEW0157, #NEW0158, #NEW0159, #NEW0160, #NEW0152, #NEW0153, #NEW0154, #NEW0155, and #NEW0156) and 4 vacant funded positions (#NEW0147, #NEW0149, #NEW0150, and #NEW0151).	
130	02-77-77-7715-1030	Store Operations	O	1,036,286	1,057,405	2,093,691	Funds 18 existing positions (#13978, #14097, #14213, #14231, #18500, #22012, #40957, #44135, #44136, #44137, #44138, #44139, #44140, #44146, #44149, #44150, #44151, and #44152).	
131	02-77-77-7715-1030	Store Operations	O	(135,000)	(500,000)	(635,000)	Decreases class 43 (debt service) to reflect revised costs based on HB 517 sections relative to the Hampton Liquor Stores.	
132	02-77-77-7715-1030	Store Operations	O	0	0	0	Changes the expenditure class for three full-time temporary positions from class 50 (personal services - temporary/appointed) to class 59 (temporary full time) (#8T2918, #8T2931, and #8T2930).	
133	02-77-77-7715-1031	Merchandising-Advertising	O	1,000,000	1,000,000	2,000,000	Funds class 20 (current expenses) at \$1 million in both FY 18 and FY 19. Agree to reduce by \$500K in each year.	
134								
135	02-81-81	Public Utilities Commission						
136		No change	N/A	0	0	0		
137								
138	02-23-23	Department of Safety						
139	02-23-23-231010-1118	Homeland State Agency Grants	F	(240,000)	(1,000,000)	(1,240,000)	Decreases multiple federal funded class lines with the expectation that the agency can request Fiscal Committee approval if additional funds become available.	
140	02-23-23-231010-4192	HLS Exercise Grant	F	(569,703)	(956,203)	(1,525,906)	See above.	
141	02-23-23-231010-4195	Homeland Security Grant	F	(12,994)	(102,055)	(115,049)	See above.	
142	02-23-23-231010-5410	HLS Equipment Grants	F	(1,789,406)	(3,981,748)	(5,771,154)	See above.	
143	02-23-23-231010-5409	HLS Training Grants	F	(659,017)	(720,399)	(1,379,416)	See above.	
144	02-23-23-231010-7542	408 Data Program	F	(400,000)	(700,000)	(1,100,000)	See above.	
145	02-23-23-231010-7543	410 Alcohol-Impaired Dr Prev	F	(719,882)	(1,119,539)	(1,839,421)	See above.	
146	02-23-23-232010-2912	CVISN Grant	F	(1,527,376)	(26,233)	(1,553,609)	See above.	

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147	02-23-23-232010-3094	Joint Fed/St Motor Fuel Tax	F	(16,517)	(16,667)	(33,184)	See above.	
148	02-23-23-234010-4343	Drug Eradication	F	(66,053)	(66,618)	(132,671)	See above.	
149	02-23-23-234010-5046	Recreational Boat Safety Grant	F	0	(30,000)	(30,000)	See above.	
150	02-23-23-234010-5412	Detective Bureau	O	0	0	0	Decreases class 020 (current expenses) and increases class 026 (organizational dues) by \$500 each to reflect anticipated expenditure in the appropriate class line. (Restricted Revenue - "Plea-By-Mail" Revenue)	
151	02-23-23-234010-7479	Enforcement Patrols	O	(86,381)	(87,166)	(173,547)	Decreases multiple federal funded class lines with the expectation that the agency can request Fiscal Committee approval if additional funds become available.	
152	02-23-23-234010-7482	DWI Patrols	O	(68,152)	(68,771)	(136,923)	See above.	
153	02-23-23-236010-2920	Hazard Mitigation Program-FEMA	F	(2,696,396)	0	(2,696,396)	See above.	
154	02-23-23-237010-4065	Fire Standards & EMS Administration	G	(168,052)	(266,649)	(434,701)	Decreases general funds and increases fire standards and training and emergency medical services fund ("fire fund"). HB 517 includes a \$250,000 general fund transfer to the "fire fund" in FY 18.	
155	02-23-23-237010-4065	Fire Standards & EMS Administration	O	168,052	266,649	434,701	See above. (Fire Standards and Training and Emergency Medical Services Fund)	
156	02-23-23-237010-4457	National Fire Academy Grant	F	(521,422)	(522,769)	(1,044,191)	Decreases multiple federal funded class lines with the expectation that the agency can request Fiscal Committee approval if additional funds become available.	
157	02-23-23-238010-6631	Fire Safety Administration	G	(103,182)	(160,899)	(264,081)	Decreases general funds and increases fire standards and training and emergency medical services fund ("fire fund"). HB 517 includes a \$250,000 general fund transfer to the "fire fund" in FY 18.	
158	02-23-23-238010-6631	Fire Safety Administration	O	103,182	160,899	264,081	See above. (Fire Standards and Training and Emergency Medical Services Fund)	
159	02-23-23-231015-2331	Property Upkeep	H	(28,500)	(28,500)	(57,000)	Decreases class 048 (contractual maintenance - building and grounds).	

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160	02-23-23-232015-2319	Copy Center	H	0	0	0	Increases class 020 (current expenses) and decreases class 022 (rents/leases other than state) each by \$2,100 to reflect anticipated expenditures in the appropriate class line.	
161	02-23-23-232015-2330	Information Technology	H	(100,001)	(100,001)	(200,002)	Decreases class 027 (transfers to information technology) related to Department of Safety direct expenditures.	
162	02-23-23-232015-2330	Information Technology	O	(11,111)	(11,111)	(22,222)	See above. (Turnpike Fund)	
163	02-23-23-232015-3120	Road Toll Audit	O	(46,007)	(46,007)	(92,014)	Decreases class 050 (personal services - temporary / appointed) and class 060 (benefits) related to funding for intern positions. (Cost of Collections and Administration)	
164	02-23-23-233015-2926	Operations	O	(19,500)	179,874	160,374	Decreases class 030 (equipment) in FY 18 relative to a new vehicle and increase classes 010 (personal services - permanent classified) and 060 (benefits) for the establishment of three new positions effective July 1, 2018; supervisor of cash terminal operators (LG 16, step 1, NEW0175), cash terminal operator I (LG 11, step 1, NEW0176), and licensing examiner (LG 14, step 1, NEW0177). (Cost of Collections and Administration)	
165	02-23-23-234015-2927	State Police Communications	G	187,935	153,773	341,708	Reallocation of funds related to overall general fund/highway fund offset.	
166	02-23-23-234015-2927	State Police Communications	H	(187,935)	(153,773)	(341,708)	See above.	
167	02-23-23-234015-4003	Traffic Bureau	G	342,542	665,905	1,008,447	Increases to multiple class lines relative to the funding of ten (10) state police trooper positions: #10698, #10711, #10718, #10727, #10819, beginning in FY 18, and #10830, #10842, #10917, #18056, #41792, beginning in FY 19, make a correction to the funding for state trooper position #10856, and decreases class 030 (equipment). Agree to remove funding for 5 new troopers in FY 2017 (\$724K total funds).	
168	02-23-23-234015-4003	Traffic Bureau	H	48,090	69,770	117,860	See above.	
169	02-23-23-234015-4003	Traffic Bureau	O	144,867	280,450	425,317	See above. (Turnpike Fund)	
170	02-23-23-234015-4003	Traffic Bureau	G	1,386,192	1,110,282	2,496,474	Reallocation of funds related to overall general fund/highway fund offset.	
171	02-23-23-234015-4003	Traffic Bureau	H	(1,386,192)	(1,110,282)	(2,496,474)	See above.	

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172	02-23-23-234015-4005	Auxiliary Police	G	11,647	9,353	21,000	See above.
173	02-23-23-234015-4005	Auxiliary Police	H	(11,647)	(9,353)	(21,000)	See above.
174	02-23-23-234015-4006	Aircraft Traffic Surveillance	G	22,474	13,208	35,682	See above.
175	02-23-23-234015-4006	Aircraft Traffic Surveillance	H	(22,474)	(13,208)	(35,682)	See above.
176	02-23-23-234015-4010	Enforcement	G	(105,078)	106,589	1,511	See above.
177	02-23-23-234015-4010	Enforcement	H	105,078	(106,589)	(1,511)	See above.
178	02-23-23-234015-4011	Hampton Beach Detail	G	(174,294)	(174,294)	(348,588)	Decreases classes 018 (overtime) and 060 (benefits).
179	02-23-23-234015-4011	Hampton Beach Detail	H	(17,238)	(17,238)	(34,476)	See above.
180	02-23-23-234015-4011	Hampton Beach Detail	G	(1,032)	1,033	1	Reallocation of funds related to overall general fund/highway fund offset.
181	02-23-23-234015-4011	Hampton Beach Detail	H	1,032	(1,033)	(1)	See above.
182	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	G	(550)	550	0	See above.
183	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	H	550	(550)	0	See above.
184	02-23-23-234015-4014	State Police Witness Fees	G	15,025	12,067	27,092	See above.
185	02-23-23-234015-4014	State Police Witness Fees	H	(15,025)	(12,067)	(27,092)	See above.
186	02-23-23-234015-4018	Ammunition	G	8,781	6,915	15,696	See above.
187	02-23-23-234015-4018	Ammunition	H	(8,781)	(6,915)	(15,696)	See above.
188	02-23-23-234015-4022	State Police Forensic Lab	G	(1,338,703)	(1,334,594)	(2,673,297)	See above.
189	02-23-23-234015-4022	State Police Forensic Lab	H	1,338,703	1,334,594	2,673,297	See above.
190	02-23-23-234015-8241	Toxicology Lab	G	(15,126)	15,610	484	See above.
191	02-23-23-234015-8241	Toxicology Lab	H	15,126	(15,610)	(484)	See above.
192							
193	02-46-46	Department of Corrections					
194	02-46-46-4610-8300	Financial Services	G	0	0	0	Transfers position 12863 from the Department of Administrative Services, Shared Services unit. No impact on funding as the position is unfunded.
195	03-46-46-4600-8301	Human Resources	G	(360,000)	(360,000)	(720,000)	Directly appropriates the \$720,000 of general funds to DOIT.
196	02-46-46-4635-3372	NH State Prison For Men	G	(523,189)	(423,189)	(946,378)	Decreases class 18 (Overtime) and class 60 (Benefits).
197	02-46-46-4635-3374	NH Correctional Facility/Women	G	(200,000)	0	(200,000)	Decreases utilities (class 23) line by \$200,000 in FY 18.

LBA				DETAIL CHANGE			
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
198	02-46-46-4640-8302	Division Of Field Services	G	30,367	164,220	194,587	Abolishes 3 new probation/parole officer positions (#NEW0218, #NEW0219, #NEW0220) and staggers the start date of 3 new probation/parole officer positions (#NEW0221, #NEW0222, #NEW0223). The increase reflects a technical correction to the original reductions based on updated information provided by the Department and consultation with DAS.
199	02-46-46-4650-8234	Medical-Dental	G	(486,584)	(383,634)	(870,218)	Unfunds 3 nurse positions (#NEW0071, #NEW0072, #NEW0073) in FY 18 and decreases class 101 (medical payments to providers).
200	02-46-46-4650-8236	Pharmacy	G	(215,000)	(275,000)	(490,000)	Decreases class 100 (Prescription Drug Expense).
201	02-46-46-4625-5929	Professional Standards	G	0	(110,000)	(110,000)	Funds canine units out of the \$1,110,000 appropriation, included in Chapter 263:4 Laws of 2016, for body scanners.
202							
203	02-27-27	Department of Employment Security					
204	02-27-27-2700-8040	Dept of Employment Security	O	(1,225,979)	(1,551,715)	(2,777,694)	Removes the amounts budgeted for the Gateway to Work/Granite Workforce program.
205							
206	02-07-07	Judicial Council					
207	02-07-07-0700-1098	Civil Legal Services Fund	G	300,000	300,000	600,000	Provides funding for NH Legal Assistance at the Governor's Recommended level.
208							
209	02-76-76	Human Rights Commission					
210		No change	N/A	0	0	0	
211							
212	CATEGORY 2 TOTALS	Total Funds		(9,255,219)	(8,537,886)	(17,793,105)	
213							
214		General Fund		(2,041,613)	(1,276,345)	(3,317,958)	
215		Federal Funds		(9,482,192)	(9,121,234)	(18,603,426)	
216		Highway Fund		(269,214)	(170,755)	(439,969)	
217		Fish & Game Fund		0	0	0	
218		Education Trust Fund		0	0	0	
219		Other Funds		2,537,800	2,030,448	4,568,248	

LBA				DETAIL CHANGE				
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)				
				ALL CATEGORIES				
							BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
220								
221	03-22-22	Department of Business & Economic Affairs						
222	03-22-22-2205-1448	Economic Development Admin	O	(64,174)	(64,174)	(128,348)	Corrects a class 40 (indirect costs) budgeting error impacting the two new departments.	
223	03-22-22-2200-2007	Administration Support	O	64,173	64,173	128,346	See above.	
224	03-22-22-2200-2007	Administration Support	G	91,512	66,512	158,024	Funds a new administrative assistant position, increases funding by \$3,000 in each year for a position being reclassified from Business Administrator III to Administrator II, and increases current expenses in FY 18 by \$25,000. Senate accedes to House.	
225	03-22-22-2205-1455	OEA Grant	F	287,170	0	287,170	Adds federal funds for the Office of Economic Adjustment Grant.	
226	03-22-22-2210-2013	Division of Travel - Tourism	G	40,000	40,000	80,000	Funds class 069 line (Promotional - Marketing Expense) at Governor Recommended level.	
227	03-22-22-2210-2019	Tourism Development Fund	G	750,000	750,000	1,500,000	Adds funding for promotional marketing expenses (class 069). Senate accedes to House.	
228	03-22-22-2210-2025	Safety Rest Areas Highway	O	(132,425)	(133,468)	(265,893)	Reduces Highway funds budgeted in AU 2025 to match the amounts DOT budgeted to transfer from AU 5033. Agree to add \$500K each year in general funds.	
229								
230	03-75-75	Fish and Game Department						
231	03-75-75-751520-2155	Wildlife Habitat Conservation	F	(1,750,000)	0	(1,750,000)	Decreases federal funds with the expectation the agency can request Fiscal Committee approval if additional funds become available.	
232	03-75-75-752520-1183	OHRV Education - Training - Enforcement	O	(250,000)	(250,000)	(500,000)	Decrease OHRV revenue appropriations with the expectation the agency can request Fiscal Committee approval if additional funds become available.	
233	03-75-75-752520-1183	OHRV Education - Training - Enforcement	N/A	0	0	0	Removes budget footnote relative to limitation on OHRV fund usage and report to Fiscal Committee. Senate accedes to House.	
234	03-75-75-753020-2288	Marine Fisheries Management	F	(35,000)	0	(35,000)	Decreases federal funds with the expectation the agency can request Fiscal Committee approval if additional funds become available.	
235								

LBA				DETAIL CHANGE				
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)				
				ALL CATEGORIES				
							BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
236	03-37-37	Community Development Finance Authority						
237		No Change	N/A	0	0	0		
238								
239	03-35-35	Department of Natural & Cultural Resources						
240	03-35-35-3500-3400	DRED Administration	O	468,301	466,141	934,442	Corrects a class 40 (indirect costs) budgeting error across the 2 new Departments.	
241	03-35-35-3510-3500	Forest & Lands Administration	O	(125,574)	(125,574)	(251,148)	See above.	
242	03-35-35-3510-3505	Management and Protection Fund	O	(45,984)	(47,349)	(93,333)	See above.	
243	03-35-35-3510-2102	Fuelwood	O	(4,866)	(5,661)	(10,527)	See above.	
244	03-35-35-3510-3701	Parks Administration	O	(393,576)	(393,576)	(787,152)	See above.	
245								
246	03-44-44	Department of Environmental Services						
247	03-44-44-4420-1003	State Aid Grants	O	(1,114,346)	(1,114,346)	(2,228,692)	Senate Finance did not fund the 12 state aid grant projects as these are funded in SB57.	
248	03-44-44-4420-1003	State Aid Grants	G	5,883,058	4,205,815	10,088,873	Funds state aid grant programs with general funds.	
249	03-44-44-4420-1003	State Aid Grants	O	(5,883,058)	(4,205,815)	(10,088,873)	See above.	
250	03-44-44-4420-1426	Public Water Systems	G	791,421	701,865	1,493,286	See above.	
251	03-44-44-4420-1426	Public Water Systems	O	(791,421)	(701,865)	(1,493,286)	See above.	
252								
253	03-13-13	Pease Development Authority						
254		No change	N/A	0	0	0		
255								
256	CATEGORY 3 TOTALS	Total Funds		(2,214,789)	(747,322)	(2,962,111)		
257								
258		General Fund			7,555,991	5,764,192	13,320,183	
259		Federal Funds			(1,497,830)	0	(1,497,830)	
260		Highway Fund			0	0	0	
261		Fish & Game Fund			0	0	0	
262		Education Trust Fund			0	0	0	
263		Other Funds			(8,272,950)	(6,511,514)	(14,784,464)	
264								

LBA				DETAIL CHANGE				
06/14/17			SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)					
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
265	04-96-96	Department of Transportation						
266	04-96-96-964010-2021	Federal Local Projects	F	1,999,999	1,999,999	3,999,998	Increases federal fund appropriation to the anticipated level.	
267	04-96-96-964010-2107	Aeronautics	G	(225,000)	(225,000)	(450,000)	Changes source of funding in the accounting unit by decreasing general funds and adding restricted airways toll revenue. Senate accedes to House.	
268	04-96-96-964010-2107	Aeronautics	O	225,000	225,000	450,000	See above. (Restricted Revenue - Airways Toll)	
269	04-96-96-964010-2029	Airway Toll Fund (Fuel)	O	(250,000)	(250,000)	(500,000)	Eliminates entire accounting unit by reducing its only class line, class 073 (grants - non federal), and include airways toll revenue in the Aeronautics (2107) accounting unit above. (Restricted Revenue - Airways Toll) Agree to restore to \$225K per year.	
270	04-96-96-964010-2916	Public Transportation	F	5,000,000	5,000,000	10,000,000	Increases federal fund appropriation to the anticipated level.	
271	04-96-96-964010-2050	State Bus Svcs & Facilities	F	3,395,399	3,363,348	6,758,747	See above.	
272	04-96-96-960015-2938	Debt Service	H	(100,000)	0	(100,000)	Decreases class 044 (debt service - other agencies).	
273	04-96-96-960515-5033	Welcome Ctrs & Rest Area Ops	H	1,643,830	1,672,539	3,316,369	Restores highway fund appropriation (rather than general fund) for the operation of highway welcome centers.	
274	04-96-96-960515-5033	Welcome Ctrs & Rest Area Ops	H	(421)	7,384	6,963	Increases class 416 (transfers to DRED) to align appropriation with receiving account in the Department of Business and Economic Affairs' Division of Travel and Tourism for the operation of highway welcome centers.	
275	04-96-96-963015-2943	Apportionment A - B	H	(50,370)	(55,196)	(105,566)	Increases class 414 (block grant apportionment A) to align appropriation with anticipated required payments based on projected road toll and motor vehicle fee collections. Adjusted to agreed revenue estimates.	
276	04-96-96-963015-2929	State Aid Construction	H	0	(900,000)	(900,000)	Eliminates entire accounting unit by reducing its only class line, class 073 (grants - non federal).	
277	04-96-96-963015-3039	Betterment	O	(77,344)	(42,969)	(120,313)	Decreases class 400 (construction repair materials) to align appropriation with projected road toll collections. (Restricted Road Toll Revenue - Betterment) Adjusted to agreed revenue estimates.	

LBA				DETAIL CHANGE				
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)				
				ALL CATEGORIES				
							BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
278	04-96-96-963015-8910	SB367 Capital Investment	O	(123,047)	(68,359)	(191,406)	Decreases 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) Adjusted to agreed revenue estimates.	
279	04-96-96-963515-3054	Consolidated Federal	F	(10,400,000)	(10,400,000)	(20,800,000)	Decreases classes 046 (consultants) and 401 (land - interest), with the expectation the Department will seek Fiscal Committee approval if additional funds are necessary.	
280								
281	CATEGORY 4 TOTALS	Total Funds		1,038,046	326,746	1,364,792		
282								
283		General Fund		(225,000)	(225,000)	(450,000)		
284		Federal Funds		(4,602)	(36,653)	(41,255)		
285		Highway Fund		1,493,039	724,727	2,217,766		
286		Fish & Game Fund		0	0	0		
287		Education Trust Fund		0	0	0		
288		Other Funds		(225,391)	(136,328)	(361,719)		
289								

LBA				DETAIL CHANGE			
06/14/17		SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)					
		ALL CATEGORIES					
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
290	05-95-42	DHHS - Human Services					
291	05-95-42-4210-2957	Child Protection	G	1,750,000	1,750,000	3,500,000	Corrects source of funds for child protective service workers (CPSW). DHHS originally assumed a federal match would be available for new CPSW positions, which will not be provided.
292	05-95-42-4210-2957	Child Protection	F	(1,750,000)	(1,750,000)	(3,500,000)	See above.
293	05-95-42-4210-2960	Domestic Violence Programs	G	500,000	500,000	1,000,000	Increases funding for domestic violence crisis centers.
294							
295	05-95-45	DHHS - Transitional Assistance					
296	05-95-45-4500-5218	Gateway to Work	F	(6,000,000)	(5,500,000)	(11,500,000)	Eliminates the Gateway to Work/Granite Workforce program.
297							
298	05-95-47	DHHS - Office of Medicaid Business & Policy					
299	05-95-47-4700-5201	IDN Fund	G	(1,654,289)	(1,653,927)	(3,308,216)	Technical change related to Senate Finance funding for the Governor's Commission on Alcohol and Drug Abuse Prevention, Treatment, and Recovery. See account 3382 below.
300	05-95-47-4700-5201	IDN Fund	O	1,654,289	1,653,927	3,308,216	See above.
301	05-95-47-4700-7948	Medicaid Care Management	G	0	2,673,443	2,673,443	Funds Medicaid wraparound benefit for children with severe emotional disturbances, beginning in FY19. (Medicaid costs shown here; see account 4117 below for general fund-only portion of costs.) Agree to add \$1.365M in FY 18.
302	05-95-47-4700-7948	Medicaid Care Management	F	0	2,673,443	2,673,443	See above.
303	05-95-47-4700-7948	Medicaid Care Management	G	234,801	350,400	585,201	Funds 20 designated receiving facility beds. (Medicaid costs shown here; see account 4117 below for general fund-only portion of costs.)
304	05-95-47-4700-7948	Medicaid Care Management	F	234,802	350,400	585,202	See above.
305	05-95-47-4700-7948	Medicaid Care Management	G	406,078	1,212,000	1,618,078	Funds 20 transitional step-down beds in FY18, and 40 such beds in FY19. (Medicaid costs shown here; see account 4117 below for general fund-only portion of costs.)
306	05-95-47-4700-7948	Medicaid Care Management	F	406,078	1,212,000	1,618,078	See above.
307	05-95-47-4700-7948	Medicaid Care Management	G	315,941	1,060,848	1,376,789	Funds a mobile crisis team and apartments.

LBA				DETAIL CHANGE				
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)				
				ALL CATEGORIES				
							BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
308	05-95-47-4700-7948	Medicaid Care Management	F	315,943	1,060,848	1,376,791	See above.	
309								
310	05-95-47-4700-3413	CFI & Nursing Home Services	G	0	2,972,000	2,972,000	Adds funds for nursing home rate increases.	
311	05-95-47-4700-3413	CFI & Nursing Home Services	F	0	2,972,000	2,972,000	See above.	
312	05-95-47-4700-3413	CFI & Nursing Home Services	N/A	0	0	0	Adds footnote to read as follows: "The appropriation in class 504 reflects a caseload assumption of 4,100 in each year of the biennium, and includes \$3,200,000 in fiscal year 2018 and \$8,920,000 in fiscal year 2019 to provide rate increases for nursing home services. The appropriation in class 509 includes \$224,000 in FY 2019 to provide a rate increase for other nursing services."	
313	05-95-48	DHHS - Elderly and Adult Services						
314	05-95-48-4800-2558	State Programs	G	100,000	100,000	200,000	Reestablishes foster grandparent program. Senate accedes to House.	
315	05-95-48-4800-2558	State Programs	G	0	750,000	750,000	Reestablishes congregate housing program in FY19. Senate accedes to House.	
316								
317	05-95-49	DHHS - Div. of Community Based Care Svcs.						
318		No change	N/A	0	0	0		
319								
320	05-95-90	DHHS - Division of Public Health						
321	05-90-90-9015-5389	Food Protection	G	(262,294)	(279,426)	(541,720)	Maintains source of funds for Food Protection as agency income rather than General Funds (as proposed by House Finance).	
322	05-90-90-9015-5389	Food Protection	O	262,294	279,426	541,720	See above.	
323	05-90-90-9020-5530	Family Planning Program	F	(259,869)	(243,655)	(503,524)	Removes "New and Expectant Teen and Father" grant, based on DHHS commentary that funds are not needed in the budget.	
324								
325	05-95-91	DHHS - Glenclyff Home						
326	05-95-91	No change						
327								

LBA				DETAIL CHANGE				
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)				
				ALL CATEGORIES				
							BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
328	05-95-92	Division of Behavioral Health						
329	05-95-92-9205-3382	Governor Commission Funds	O	1,784,454	1,974,454	3,758,908	Funds Governor's Commission at 3.4% of prior year's gross Liquor profits. Adds footnotes to: (1) specify that \$150,000/year of this account be used to fund the Boys and Girls Clubs' "Smart Moves" program; and (2) specify that \$283,152 in FY18 and \$286,342 in FY19 be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health, for the purpose of providing funding for 2 positions.	
330	05-95-92-9205-3382	Governor Commission Funds	G	(834,454)	(834,454)	(1,668,908)	See above.	
331	05-95-92-9220-4117	CMH Program Support	G	(920,000)	(920,000)	(1,840,000)	Removes \$920,000 each year (and related footnote) for rate increases to community mental health centers.	
332	05-95-92-9220-4117	CMH Program Support	G	15,093	20,640	35,733	Funds 20 designated receiving facility beds. (This line represents the general fund-only portion of costs. See account 7948 above for Medicaid portion.)	
333	05-95-92-9220-4117	CMH Program Support	G	1,500,000	3,000,000	4,500,000	Funds 20 transitional step-down beds in FY18, and 40 in FY19. (This line represents the general fund-only portion of costs. See account 7948 above for Medicaid portion.)	
334	05-95-92-9220-4117	CMH Program Support	G	866,667	1,300,000	2,166,667	Funds 1 mobile crisis team and apartments. (This line represents the general fund-only portion of costs. See account 7948 above for Medicaid portion.)	
335	05-95-92-9220-4118	Peer Support Services	G	500,000	500,000	1,000,000	Funds at Governor's Recommended Level, and adds an additional \$300,000/year to fund 8 peer crisis respite beds. Agree to reduce by \$300K in each year.	
336								
337	05-95-93	DHHS - Developmental Services						
338	05-95-93-9300-7100	Developmental Services	N/A	0	0	0	Adds footnote allowing the Department to seek Fiscal Committee approval of up to \$4 million each year in additional general funds if necessary. Removes footnote allocating \$7,216,000 over the biennium to fund a 4% rate increase to direct service providers.	
339	05-95-93-9300-7014	Early Intervention	G	1,100,000	1,100,000	2,200,000	Move funds for early intervention services from account 5000 below.	
340	05-95-93-9300-7014	Early Intervention	F	1,100,000	1,100,000	2,200,000	See above.	

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06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
341							
342	05-95-94	DHHS - New Hampshire Hospital					
343	05-95-94-9400-8750	Acute Psychiatric Services	G	88,726	88,726	177,452	Funds at Governor Recommended level.
344	05-95-94-9400-8750	Acute Psychiatric Services	F	172,234	172,234	344,468	See above.
345							
346	05-95-95	Office of the Commissioner					
347	05-95-95-9500-5676	Office of Business Operations	G	35,612	37,008	72,620	Department-requested errata. Unfunds 1 part-time accounting technician position (#43187), and funds 1 full-time accounting position previously located in the Department of Administrative Services (#43172).
348	05-95-95-9500-5676	Office of Business Operations	F	22,768	23,661	46,429	See above.
349	05-95-95-9500-5000	Commissioner's Office	G	(400,000)	(400,000)	(800,000)	Decreases general funds and federal funds to correct funding mix for provider rate increases. Removes \$2.2 million per year (50% general funds, 50% federal funds) and places in account 7014 (Early Intervention Services) instead. Adds footnote specifying how remaining funds shall be allocated across the various provider groups. Increased by \$195K general funds and \$305K federal funds in each year for foster care family rate increase, and amends footnote.
350	05-95-95-9500-5000	Commissioner's Office	F	(2,400,000)	(2,400,000)	(4,800,000)	See above.
351							
352	05-43	Veterans Home					
353	05-43-43-4300-5359	Vets Home Professional Care	G	27,426	28,719	56,145	Establishes and funds an Assistant Director of Nursing to oversee electronic medical records and continuous quality improvement.
354	05-43-43-4300-5359	Vets Home Professional Care	F	38,600	40,419	79,019	See above.
355	05-43-43-4300-5359	Vets Home Professional Care	O	35,553	37,228	72,781	See above.
356							

LBA				DETAIL CHANGE			
06/14/17		SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)					
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
357	05-66	NH Office of Veterans Services					
358		No change	N/A	0	0	0	
359							
360	CATEGORY 5 TOTALS	Total Funds		(1,013,547)	17,012,362	15,998,815	
361							
362		General Fund		3,369,307	13,355,977	16,725,284	
363		Federal Funds		(8,119,444)	(288,650)	(8,408,094)	
364		Highway Fund		0	0	0	
365		Fish & Game Fund		0	0	0	
366		Education Trust Fund		0	0	0	
367		Other Funds		3,736,590	3,945,035	7,681,625	
368							

LBA				DETAIL CHANGE			
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
369	06-56-56	Department of Education					
370	06-56-56-560010-6001	Commissioner	G	133,531	83,501	217,032	Increases multiple classes in the amounts of \$83,531 in FY 18 and \$83,501 in FY 19 for the establishment of a new communications position (program specialist, labor grade 25, step 2), as well establishes class 102 (contracts for program services) at \$50,000 in FY 18 for website improvements.
371	06-56-56-560010-0858	Robotics Education Fund	G	375,000	0	375,000	Establishes a new accounting unit and class 073 (grants - non federal) for appropriation to the Robotics Education Fund for the Robotics Education Development Program under RSA 188-E:25.
372	06-56-56-565010-6401	Educational Improvement-State	G	0	(90,000)	(90,000)	Decreases class 102 (contracts for program services) in FY 19, providing funding in FY 18 only for the Department to contract for services to meet the dyslexia reading specialist requirements set forth by HB 1644 (2016).
373	06-56-56-563510-4000	Program Support - State	G	(100,000)	0	(100,000)	Decreases class 102 (contracts for program services) related to website improvements. Accounting unit 6000 (Commissioner) above includes a \$50,000 increase related to website improvements.
374	06-56-56-565010-4095	Youth Title I - WIA	O	(725,000)	(725,000)	(1,450,000)	Eliminates class 072 (grants-federal) relative to the Gateway to Work/Granite Workforce program. (Transfer from Other Agency - DHHS)
375							
376	06-58-58	Community College System of NH					
377		No change	N/A	0	0	0	
378							
379	06-83-83	Lottery Commission					
380		No change	N/A	0	0	0	
381							
382	06-50-50	University System of NH					
383		No change	N/A	0	0	0	
384							

LBA				DETAIL CHANGE			
06/14/17				SENATE PASSED (HB 144) VS HOUSE FINANCE (HB 1)			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
385	06-87-87	Police Standards and Training Council					
386		No change	N/A	0	0	0	
387							
388	CATEGORY 6 TOTALS	Total Funds		(316,469)	(731,499)	(1,047,968)	
389							
390		General Fund		408,531	(6,499)	402,032	
391		Federal Funds		0	0	0	
392		Highway Fund		0	0	0	
393		Fish & Game Fund		0	0	0	
394		Education Trust Fund		0	0	0	
395		Other Funds		(725,000)	(725,000)	(1,450,000)	
396							
397	STATE TOTALS	Total Funds		(6,863,810)	12,734,583	5,870,773	
398							
399		General Fund		14,510,144	23,467,655	37,977,799	
400		Federal Funds		(18,964,068)	(9,306,537)	(28,270,605)	
401		Highway Fund		1,223,825	553,972	1,777,797	
402		Fish & Game Fund		0	0	0	
403		Education Trust Fund		0	0	0	
404		Other Funds		(3,633,711)	(1,980,507)	(5,614,218)	