

LBA		DETAIL CHANGE							
03/27/23		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 1							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
1	1	01-04-04	<b>Legislative Branch</b>						
2			No Change	N/A	0	0	0	Budget included as approved by the Joint Facilities Committee.	
3									
4	12	01-02-02	<b>Executive Department</b>						
5			No Change	N/A	0	0	0		
6									
7	14	01-02-02-0205	<b>Governor's Commission on Disability</b>						
8			No Change	N/A	0	0	0		
9									
10	19	01-03-03	<b>Department of Information Technology</b>						
11	42	01-03-03-030010-7677	IT for Liquor Commission	O	200,000	200,000	400,000	Liquor Commission. Additional store handheld PC's. Needed to maintain a supported Windows environment.	
12	42	01-03-03-030010-7677	IT for Liquor Commission	O	125,000	125,000	250,000	Liquor Commission. Funds maintenance of point of sale equipment to maintain a supported Windows environment.	
13	42	01-03-03-030010-7677	IT for Liquor Commission	O	45,100	45,100	90,200	Liquor Commission. Software Licenses M365 F3 - Cloud only with Security. Needed for after-hours/weekend staff to be able to perform their duties.	
14	42	01-03-03-030010-7677	IT for Liquor Commission	O	17,425	17,425	34,850	Additional software licenses. See above.	
15	42	01-03-03-030010-7677	IT for Liquor Commission	O	11,302	1,500	12,802	Liquor Commission. Equipment. Laptop, software and data charges for two new technical specialist positions that provide support for all 65 liquor stores, headquarters and the warehouse.	
16	44	01-03-03-030010-7683	IT for NH Lottery Commission	O	1,180,900	0	1,180,900	Funds to implement a centralized Customer Relationship Management (CRM) software solution for the NH Lottery to Commission.	
17	48	01-03-03-030010-7689	IT for Tax & Land Appeals	O	19,500	0	19,500	Case management database upgrade for the Board of Tax and Land Appeals.	
18	53	01-03-03-030010-7708	IT Salaries and Benefits	O	108,958	114,444	223,402	Dedicated Informational Technology Lead position for the Department of Natural and Cultural Resources. Will manage the agency IT portfolio including projects, procurement and coordination. Position #10262	
19	53	01-03-03-030010-7708	IT Salaries and Benefits	O	209,523	219,616	429,139	Two new Technical Support Specialist positions to support the Liquor Commission's NextGen software. Position #NW110 and #NW111.	

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20	53	01-03-03-030010-7708	IT Salaries and Benefits	O	141,627	148,417	290,044	Two new Technical Support Specialist positions to support the next phase of the Department of Revenue Administration's Revenue Information Management System (RIMs). Position #10511 and #18965.	
21	53	01-03-03-030010-7708	IT Salaries and Benefits	O	51,266	53,283	104,549	Restores funds transferred from Treasury for a part-time technical support position, overtime and benefits. Amounts were inadvertently reduced in the Governor's budget.	
22								HB 1 Amendment #2023-1169h. Appropriates \$248,725 in FY 2024 and \$263,029 in FY 2025 for two shared service positions: Chief Privacy Officer and Administrator I. Provides the source of funds for allocation across all benefiting state agencies. Position #NW113 and #NW112.	
23									
24	56	01-14-14	Department of Administrative Services						
25	56	01-14-14-140010-1042	Commissioner - Administration	G	1,200,000	0	1,200,000	Moving and fit-up costs for swing space for State House Annex renovations, Granite Place building for the Department of Justice and Hall Street location for the Department of Education. Includes a budget footnote: "The amounts appropriated in classes 030 and 048 shall not lapse until June 30, 2025."	
26	104	01-14-14-141510-7049	DAS Maintenance Fund	G	3,600,000	0	3,600,000	Appropriation to the non-lapsing building maintenance fund established in RSA 21-I:11-d to address deferred maintenance for state-owned buildings.	
27	121	01-14-14-142010-1370	Enterprise App Management - FDM	G	151,833	121,406	273,239	Budget source of funds correction. General funds increased and federal funds reduced.	
28	121	01-14-14-142010-1370	Enterprise App Management - FDM	F	(151,833)	(121,406)	(273,239)	See above.	
29									
30	128	01-14-63	NH Housing Appeals Board						
31			No Change	N/A	0	0	0		
32									
33	130	01-14-67	Conservation Land Stewardship Program						
34			No Change	N/A	0	0	0		
35									
36	131	01-14-71	NH State Commission on Aging						
37			No Change	N/A	0	0	0		
38									
39	131	01-14-88	Office of the Child Advocate						

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ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS		
40	134	01-14-88-880010-8026	Office of the Child Advocate	G	9,000	13,800	22,800	Additional in-state travel funds.		
41	134	01-14-88-880010-8026	Office of the Child Advocate	G	9,600	10,000	19,600	Additional funds for out-of-state travel.		
42	134	01-14-88-880010-8026	Office of the Child Advocate	G	1,999	1,999	3,998	Additional training funds.		
43	134	01-14-88-880010-8026	Office of the Child Advocate	G	200,000	700	200,700	Funds the Case Management System upgrade from the Office's list of additional prioritized needs.		
44										
45	138	01-32-32	Secretary of State							
46	144	01-32-32-321010-1068	Legislative Services Division	G	2,000	2,000	4,000	Increase in funds fo the the Canadian Trade Council.		
47										
48	152	01-84-84	Department of Revenue Administration							
49	152	01-84-84-840010-7884	Administration	G	141,627	148,417	290,044	Two new Technical Support Specialist positions to support the next phase of the Department of Revenue Administration's Revenue Information Management System (RIMs).		
50	152	01-84-84-840010-7884	Administration	G	75,000	75,000	150,000	Additional equipment appropriations to replace aging vehicles.		
51	152	01-84-84-840010-7884	Administration	G	280,000	445,440	725,440	Additional appropriations in class 046 to fund an additional consultant for support of the Revenue Information Management System (RIMs).		
52	152	01-84-84-840010-7884	Administration	O	1,653,936	1,603,205	3,257,141	Moved debt service appropriation for the RIMS project to the Department of Revenue Administration from the Treasury Department (Added associated HB2 language.)		
53	155	01-84-84-840510-1080	Taxpayer Services	G	20,000	20,000	40,000	Additional funds for temporary employees during busy tax filing seasons.		
54	155	01-84-84-840510-1080	Taxpayer Services	N/A	0	0	0	Unfunded positions #18946, 14473 and 18958 added to the HB1 list of positions abolished. See below.		
55	156	01-84-84-840510-1301	Audit Division	G	267,918	305,746	573,664	Provides funding for 2 additional multi-state auditor positions #9U644 & 9U645. Each auditor is expected to generate \$1.5 million over the biennium.		
56	158	01-84-84-841010-1116	Municipal Division	G	81,631	85,686	167,317	Funds an unfunded Municipal Accounts Auditor position #14459. Funding the position will benefit succession planning for the Department.		
57										
58	163	01-38-38	Treasury Department							
59	164	01-38-38-380010-1050	Treasury Operations	G	18,642	19,375	38,017	Restores funds in class 027 Transfers to DoIT. Class 027 amounts were inadvertently removed from the Governor's recommended budget.		

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		DIVISION 1 - CATEGORY 1							
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60		01-38-38-380110-2076	Debt Service	O	(1,653,936)	(1,603,205)	(3,257,141)	Moved debt service appropriation for the RIMS project from the Treasury Department to the Department of Revenue Administration. (Added associated HB2 language.)	
61	168	01-38-38-380110-1663	Office of Inv and Debt Management	G	13,982	14,532	28,514	Restores funds in class 027 Transfers to DoIT. Class 027 amounts were inadvertently removed from the Governor's recommended budget.	
62	172	01-38-38-380510-8021	Abandoned Property	O	16,312	16,954	33,266	Restores funds in class 027- Transfers to DoIT.	
63	175	01-38-38-381010-1066	Governor's Scholarship Fund	G	2,330	2,422	4,752	Restores funds in class 027- Transfers to DoIT.	
64									
65	179	<b>01-89-89</b>	<b>Board of Tax &amp; Land Appeals</b>						
66	179	01-89-89-890010-1241	Board of Tax - Land Appeals	G	19,500	0	19,500	Case management database upgrade.	
67									
68	181	<b>01-59-59</b>	<b>New Hampshire Retirement System</b>						
69			No Change	N/A	0	0	0		
70									
71	184	<b>01-97-97</b>	<b>Developmental Disabilities Council</b>						
72			No Change	N/A	0	0	0		
73									
74	185	<b>01-05-05</b>	<b>Executive Council</b>						
75			No Change	N/A	0	0	0		
76									
77	187	<b>01-21-21</b>	<b>Office of Professional Licensure and Certification</b>						
78	187	01-21-21-211010-2404	Administration	O	(79,839)	(82,008)	(161,847)	Full-time temporary salary and benefits no longer needed with creation of permanent positions in the Governor's recommended budget.	
79	188	01-21-21-213010-3301	Licensing and Board Admin	O	(515,091)	(523,065)	(1,038,156)	See Above.	
80									
81			<b>Total Funds</b>		<b>7,475,212</b>	<b>1,481,783</b>	<b>8,956,995</b>		
82									
83			<b>General Funds</b>		<b>6,095,062</b>	<b>1,266,523</b>	<b>7,361,585</b>		
84			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
85			<b>Federal Funds</b>		<b>(151,833)</b>	<b>(121,406)</b>	<b>(273,239)</b>		
86			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
87			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
88			<b>Other Funds</b>		<b>1,531,983</b>	<b>336,666</b>	<b>1,868,649</b>		

LBA		DETAIL CHANGE							
03/27/23		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
1	191	02-10-10	Judicial Branch						
2	191	02-10-10-100010-1880	Supreme & Superior Courts	G	(126,000)	(126,000)	(252,000)	Reduction in lease payments for the Attorney Discipline Office and the Office of Bar Admissions as both offices are self-funded.	
3	191	02-10-10-100010-1880	Supreme & Superior Courts	G	(160,464)	(169,175)	(329,639)	Adjustment to benefit amounts due to a change in the rates for health and dental insurance and paid family medical leave.	
4	192	02-10-10-100010-1995	Mediation and Arbitration Fund	O	(88)	(97)	(185)	Adjustment to benefit amounts due to a change in the rates for health and dental insurance and paid family medical leave.	
5	193	02-10-10-100010-8670	Circuit Court	G	(253,074)	(269,911)	(522,985)	Adjustment to benefit amounts due to a change in the rates for health and dental insurance and paid family medical leave.	
6	196	02-10-10-101010-2034	Court Security	G	(280,000)	(210,000)	(490,000)	Security CCTV and Alarms. Funded with federal ARPA funds instead of State funds.	
7	196	02-10-10-101010-2034	Court Security	G	(21,578)	(22,682)	(44,260)	Adjustment to benefit amounts due to a change in the rates for health and dental insurance and paid family medical leave.	
8	197	02-10-10-102010-2015	Judicial Conduct Committee	G	(435)	(450)	(885)	Adjustment to benefit amounts due to a change in the rates for health and dental insurance and paid family medical leave.	
9	198	02-10-10-102510-2722	Court Improvement Project	G	(174,261)	(182,855)	(357,116)	Emergency rental assistance positions funded with federal emergency rental assistance funds. In addition to the adjustment to benefits amount for the change in health and dental insurance rates and paid family medical leave.	
10	198	02-10-10-102510-2722	Court Improvement Project	F	(643)	(679)	(1,322)	Federal share of the above.	
11									
12	199	02-12-12	Department of Military Affairs and Veterans Services						
13			No Change	N/A	0	0	0		
14									
15	226	02-18-18	Department Of Agriculture, Markets and Food						
16	255	02-18-18-184510-2860	Soil Conservation	O	96,457	98,398	194,855	Additional position approved for the Soil Conservation program. Position #NW210.	
17									
18	264	02-20-20	Justice Department						
19	278	02-20-20-200510-2616	Victim Witness	G	107,410	108,423	215,833	Funds a Victim Witness Specialist position #NW043 to carry the additional victim advocate workload expected from new elder fraud resources, an increase in homicide cases and the overall trial backlog.	

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		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
20	283	02-20-20-201010-2620	Civil Law	G	70,309	73,703	144,012	Position #19491 Legal Aide transferred from the Department of Environmental Services to the Department of Justice, Civil Bureau.	
21	287	02-20-20-201010-2623	Transportation	O	121,081	120,786	241,867	Attorney position #NW042 for the transportation and construction bureau. Funded by the Department of Transportation and funding was included in the Governor's recommended budget.	
22									
23	309	02-20-76	Human Rights Commission						
24			No Change	N/A	0	0	0		
25									
26	312	02-72-72	Banking Department						
27			No Change	N/A	0	0	0		
28									
29	315	02-73-73	Public Employee Labor Relations Board						
30			No Change	N/A	0	0	0		
31									
32	316	02-24-24	Insurance Department						
33			No Change	N/A	0	0	0		
34									
35	320	02-26-26	Department Of Labor						
36			No Change	N/A	0	0	0		
37									
38	325	02-77-77	Liquor Commission						
39	332	02-77-77-771012-1022	Management Information Systems	O	209,523	219,616	429,139	Two new DoIT Technical Support Specialist positions in support of the Liquor Commission's NextGen software.	
40	332	02-77-77-771012-1022	Management Information Systems	O	200,000	200,000	400,000	Additional store handheld PC's.	
41	332	02-77-77-771012-1022	Management Information Systems	O	125,000	125,000	250,000	Increase in maintenance for point of sale equipment.	
42	332	02-77-77-771012-1022	Management Information Systems	O	45,100	45,100	90,200	Software Licenses M365 F3 - Cloud only with Security	
43	332	02-77-77-771012-1022	Management Information Systems	O	17,425	17,425	34,850	Additional software Licenses. See above.	
44	332	02-77-77-771012-1022	Management Information Systems	O	11,302	1,500	12,802	Equipment. Laptop, software, data charges for the two technical specialist positions. Provides in-store support for all 65 liquor stores, headquarters and the warehouse.	
45									
46	341	02-52-52	Department of Energy						
47			No Change	N/A	0	0	0		
48									
49	358	02-52-53	Consumer Advocate						
50			No Change	N/A	0	0	0		

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03/27/23		HOUSE FINANCE VS GOVERNOR						
		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)						
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS
51								
52	360	02-52-54	Site Evaluation Committee					
53			No Change	N/A	0	0	0	
54								
55	362	02-52-55	Public Utilities Commission					
56			No Change	N/A	0	0	0	
57								
58	496	02-46-46	Department of Corrections					
59			No Change	N/A	0	0	0	
60					0	0	0	Budget Footnote: Of the amounts appropriated to the Department of Corrections in all class 020 expenditure classes, \$22,500 shall be available to the Department in each year for the purpose of staff recognition events and/or staff awards.
61								
62	535	02-27-27	Department of Employment Security					
63			No Change	N/A	0	0	0	
64								
65	537	02-07-07	Judicial Council					
66			No Change	N/A	0	0	0	
67								
68			<b>Total Funds</b>		<b>(12,936)</b>	<b>28,102</b>	<b>15,166</b>	
69								
70			<b>General Funds</b>		<b>(838,093)</b>	<b>(798,947)</b>	<b>(1,637,040)</b>	
71			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
72			<b>Federal Funds</b>		<b>(643)</b>	<b>(679)</b>	<b>(1,322)</b>	
73			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
74			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
75			<b>Other Funds</b>		<b>825,800</b>	<b>827,728</b>	<b>1,653,528</b>	

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03/27/23			HOUSE FINANCE VS GOVERNOR						
			DIVISION 1 - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)						
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
1	545	03-22-22	Department of Business & Economic Affairs						
2			No Change	N/A	0	0	0		
3									
4	601	03-35-35	Department Of Natural & Cultural Resources						
5	603	03-35-35-350010-2982	Information Technology	G	108,958	114,444	223,402	Funds a transfer to DoIT for a dedicated Informational Technology Lead for the Department. To manage the agency IT portfolio including projects, procurement and coordination.	
6	604	03-35-35-350010-3402	Bureau of Historic Sites	G	439,458	448,119	887,577	Funds the Bureau of Historic Sites from the General Fund instead of the Park Fund as it was funded prior to the COVID pandemic. (Funded in HB1 instead of HB2 Section 266)	
7	604	03-35-35-350010-3402	Bureau of Historic Sites	O	(448,617)	(457,660)	(906,277)	Removes Park Fund appropriation. See above.	
8	643	03-35-35-351510-3720	Parks Operations	G	150,000	0	150,000	Additional appropriation to cover increased utility costs.	
9	667	03-35-35-353510-4071	NH Public Television	G	(500,000)	(500,000)	(1,000,000)	Eliminated the appropriation in order to make funds available for other needs.	
10									
11	671	03-44-44	Department Of Environmental Services						
12	671	03-44-44-440010-1002	Administration-Support	G	(70,309)	(73,703)	(144,012)	Transfers position #19491- Legal Aid to the Department of Justice.	
13	671	03-44-44-440010-1002	Administration-Support	G	17,873	19,484	37,357	Converts Part-time position #TMP2375 to full-time to provide better front desk coverage for service to the public.	
14	671	03-44-44-440010-1002	Administration-Support	O	15,850	17,278	33,128		
15	679	03-44-44-440010-4787	P2 - Federal Grant	F	(136,643)	(143,186)	(279,829)	Moves the Pollution Prevention (P2) federal program from the Commissioner's Office to the Waste Management Division new accounting unit #1623. Includes moving position #43244.	
16	682	03-44-44-440010-5923	P2 & SBTAP Programs	O	(422,553)	(440,769)	(863,322)	Moving the P2 and the Small Business Technical Assistance Program (SBTAP) programs from the Commissioner's Office to the Waste Management and Air Resources Divisions to better align with divisional programs. Including positions #19886, #19887 and #40161.	
17	693	03-44-44-442010-1300	Winnepesaukee River Basin Program	O	1,295,778	1,349,573	2,645,351	To fund increased costs of plant operations including utility increases, debt service payments and delayed maintenance.	
18	747	03-44-44-442010-6363	Coastal Resilience Infrastructure	O	0	0	0	Moves appropriation of \$125,000 from class 102 Contracts to class 085 Interagency Transfers.	
19	760	03-44-44-443010-9101	Permit Fee Program	O	(250,000)	(250,000)	(500,000)	Removes expenditure class 103 and appropriation not needed in the accounting unit.	

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ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2024	FY 2025	BIENNIAL TOTAL	COMMENTS	
20	762	03-44-44-443010-9103	Title V Fee Permits	O	164,811	167,405	332,216	Moving the SBTAP programs from the Commissioner's Office to the Air Resources Division to better align with divisional programs. Includes position #40161.	
21	TBD	03-44-44-444010-1623	P2 - Federal Grant	F	136,643	143,186	279,829	Pollution Prevention (P2) federal program moved from the Commissioner's Office to the Waste Management Division in new accounting unit #1623. Includes moving position #43244.	
22	778	03-44-44-444010-5392	Hazardous Waste Cleanup Fund	O	245,326	260,399	505,725	Moving the P2 program from the Commissioner's Office to the Waste Division to better align with divisional programs. Including positions #19886 and 19887.	
23	780	03-44-44-444010-5402	Solid Waste Program	G	60,000	60,000	120,000	To fund maintenance expenses for 2 abandoned landfills.	
24									
25									
26	801	03-13-13	Pease Development Authority						
27			No Change	N/A	0	0	0		
28									
29			<b>Total Funds</b>		<b>806,575</b>	<b>714,570</b>	<b>1,521,145</b>		
30									
31			<b>General Funds</b>		<b>205,980</b>	<b>68,344</b>	<b>274,324</b>		
32			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
33			<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
34			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
35			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
36			<b>Other Funds</b>		<b>600,595</b>	<b>646,226</b>	<b>1,246,821</b>		
43									
44			<b>DIVISION 1 SUMMARY:</b>						
45			<b>Total Funds</b>		<b>8,268,851</b>	<b>2,224,455</b>	<b>10,493,306</b>		
46									
47			<b>General Funds</b>		<b>5,462,949</b>	<b>535,920</b>	<b>5,998,869</b>		
48			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
49			<b>Federal Funds</b>		<b>(152,476)</b>	<b>(122,085)</b>	<b>(274,561)</b>		
50			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
51			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
52			<b>Other Funds</b>		<b>2,958,378</b>	<b>1,810,620</b>	<b>4,768,998</b>		