

LBAO				DETAIL CHANGE							
04/03/13				HOUSE VS GOVERNOR RECOMMENDED							
				DIVISION II - CATEGORY 2 - DEPARTMENT OF SAFETY							
	GOV'S PAGE	HB 1 Intro PAGE							BIENNIAL TOTAL		
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS	
1	354	206	02-23-23	Department of Safety							
2	N/A	N/A	02-23-23-2310-3313	Ignition Interlock Grant	O	51,281	53,724	105,005		Appropriation added for anticipated receipt of future grant.	
3	359	208	02-23-23-2310-5003	Aerial Lift Safety	O	0	(4,240)	(4,240)		Reduction to class 070 (In-State Travel Reimbursement).	
4	371	213	02-23-23-2330-3765	Fatal Accident Reporting System	F	26,008	27,425	53,433		Increase to multiple expenditure class lines to align with anticipated federal funding.	
5	372	N/A	02-23-23-2330-5970	NH Licensing Security Project	F	652,794	214,077	866,871		Increase to multiple expenditure class lines to align with anticipated federal funding.	
6	380	217	02-23-23-2340-2913	Permits and Licensing	O	259,040	268,391	527,431		New Accounting Unit. Increase to classes 010 (Personal Services-Perm. Classified) and 060 (benefits) for incoming transfer of five positions (43193, 10774, 40853, 40854, and 40855) from accounting unit 4019 (Criminal Records), for separate budgeting and accounting of costs related to regulation of the State Gun Line and explosives permitting.	
7	385	220	02-23-23-2340-4019	Criminal Records	O	(259,046)	(268,399)	(527,445)		Reduction in classes 010 (Personal Services-Perm. Classified) and 060 (Benefits) for outgoing transfer of five positions (43193, 10774, 40853, 4085, and 40855) to accounting unit 2913 (Permits and Licensing).	
8	389	222	02-23-23-2340-5001	Watercraft Safety	O	27,000	27,000	54,000		Increase to class 103 (Contracts for Op Services) to cover costs for repairs, janitorial services, and trash removal for Marine Patrol Unit headquarters.	
9	392	224	02-23-23-2340-5412	Detective Bureau	O	200,000	0	200,000		Increase to class 030 (equipment) for the purchase of a new major crime van.	
10	398	228	02-23-23-2360-0813	DR 4026-TS Irene (Major)	F	(2,492,844)	0	(2,492,844)		Reduction to class 072 (Grants-Federal) based upon anticipated receipt of federal funding.	
11	400	229	02-23-23-2360-2740	Emergency MGMT Admin	F	(36,800)	(36,800)	(73,600)		Reduction to classes 019 (Holiday Pay) and 020 (Current Expenses).	
12	400	229	02-23-23-2360-2740	Emergency MGMT Admin	O	(78,200)	(78,200)	(156,400)		Reduction to classes 019 (Holiday Pay) and 020 (Current Expenses).	
13	403	230	02-23-23-2360-2760	Seabrook Station	O	(25,000)	50,000	25,000		Reduction in FY 2014 and increase in FY 2015 to class 073 (Grants - Non Federal).	
14	406	232	02-23-23-2360-2920	HMGP DR 4026 TS Irene	F	27,480	27,999	55,479		Increase to multiple expenditure class lines to align with anticipated federal funding.	

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ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
15	406	233	02-23-23-2360-2921	HMGP DR 4049 Oct 11 Snowstorm	F	14,487	(208,639)	(194,152)		Federal funding consolidated to FY 2014 and adjusted among several expenditure class lines to meet program needs.
16	N/A	N/A	02-23-23-2360-3327	May 2012 Floods - PA	F	2,631,086	0	2,631,086		Appropriation added for federal disaster funds recently received.
17	N/A	N/A	02-23-23-2360-3342	Hurricane Sandy Oct '12	F	2,605,000	0	2,605,000		Appropriation added for federal disaster funds recently received.
18	409	234	02-23-23-2360-4395	Severe Repetitive Loss	F	(274,814)	(274,460)	(549,274)		Elimination of all FY 2014 and FY 2015 appropriations.
19	410	234	02-23-23-2360-4412	Repetitive Flood Claims	F	(329,851)	(329,326)	(659,177)		Elimination of all FY 2014 and FY 2015 appropriations.
20	416	235	02-23-23-2360-7484	Information Analysis Center	F	(13,000)	(13,000)	(26,000)		Reduction to class 080 (Out-Of State Travel).
21	419	236	02-23-23-2360-8082	100% EMPG Local Match	F	(134,704)	(134,345)	(269,049)		Reduction to class 029 (Intra-Agency Transfers).
22	425	239	02-23-23-2365-1395	Bur of Emergency Communication	O	(91,932)	(96,506)	(188,438)		Reduction in classes 010 (Personal Services-Perm. Classified) and 060 (Benefits) for outgoing transfer of one position (41842) to accounting unit 4001 (Communications Section).
23	429	241	02-23-23-2365-4001	Communications Section	O	(1,154,826)	(1,201,044)	(2,355,870)		Incoming transfer of one position (41842) from accounting unit 1395 (Bur of Emergency Communication)/Transfer of state police communications operations, including nine positions (41948, 10415, 18702, 18701, 18721, 10489, 10811, 10551, and 41947), to newly established accounting unit 2927 (State Police Communications)/ Unfund erroneously funded trooper position (10749)/ Reduction in class 039 (Telecommunications).
24	431	242	02-23-23-2370-4065	Fire Standards & EMS Administration	O	28,500	0	28,500		Increase to class 102 (Contracts for Program Services) to fund existing regional training contracts.
25	433	244	02-23-23-2370-4652	Fire Standards Instruction	O	175,000	0	175,000		Increase to class 030 (equipment) for the purchase of a new mini fire pumper truck.
26	435	245	02-23-23-2380-4189	Hazardous Material Coordinator	O	(6,000)	(6,000)	(12,000)		Reduction in classes 030 (Equipment) and 070 (Out-Of State Travel Reimbursement) as a result of a vehicle purchase in FY 2013. Also corrected a source of funding error by changing source of funding for the entire accounting unit from 004 (Intra-Agency Transfers) to 003 (Revolving Funds).
27	436	246	02-23-23-2380-5002	Fire Safety Administration	O	(17,406)	(18,174)	(35,580)		Reduction in class 028 (Transfers to General Services).

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ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
28	437	N/A	02-23-23-2380-5006	Mechanical Safety	G	820,169	851,501	1,671,670		Transfer of plumbers and gasfitters licensing and inspection function, including nine positions (17072, 18215, 30450, 43296, 43348, 43349, 43351, 43352, and 43353), from the Joint Board of Licensure and Certification. Also, removed one position (18933) from the abolished position list and added funding, and unfunded one position (17072). Total funding for this accounting unit includes \$750,288 in FY 2014 and \$784,417 in FY 2015, which was included in the Joint Board's budget as recommended by the Governor, and an additional \$69,881 in FY 2014 and \$67,084 in FY 2015.
29	450	253	02-23-23-2310-2300	Office of the Commissioner	H	0	125,000	125,000		Increase to class 044 (Debt Service Other Agencies) for radio interoperability capital project.
30	451	254	02-23-23-2310-2321	Grants Coordinator	H	(538)	(823)	(1,361)		Source of funding correction.
31	451	254	02-23-23-2310-2321	Grants Coordinator	O	538	823	1,361		Source of funding correction.
32	453	255	02-23-23-2320-2310	Business Office	H	(177,331)	(182,974)	(360,305)		Source of funding correction.
33	453	255	02-23-23-2320-2310	Business Office	O	177,331	182,974	360,305		Source of funding correction.
34	455	256	02-23-23-2310-2319	Copy Center	H	12,500	12,500	25,000		Increase to class 024 (Maintenance Other Than Buildings and Grounds) to cover repairs and maintenance of microfilmer.
35	471	265	02-23-23-2340-2305	Commercial Enforcement	H	(82,181)	(86,258)	(168,439)		Unfund erroneously funded trooper position (10807).
36	472	266	02-23-23-2340-2927	State Police Communications	H	814,673	849,553	1,664,226		Transfer of state police communications operations, including nine positions (41948, 10415, 18702, 18701, 18721, 10489, 10811, 10551, and 41947), from accounting unit 4001 (Communications Section). Funding for these operations changed from other funds (E-911 Fund) to highway funds.
37	474	267	02-23-23-2340-4003	Traffic Bureau	H	(392,206)	(405,683)	(797,889)		Unfund six erroneously funded trooper positions (10667, 10671, 10679, 10785, 10871, and 19980) and increase to class 039 (Telecommunications).
38	474	267	02-23-23-2340-4003	Traffic Bureau	O	(91,998)	(95,160)	(187,158)		Unfund six erroneously funded trooper positions (10667, 10671, 10679, 10785, 10871, and 19980) and increase to class 039 (Telecommunications).
39	477	268	02-23-23-2340-4010	Enforcement	H	(83,738)	(87,815)	(171,553)		Unfund erroneously funded trooper position (40692).
40										
41				Total Funds		2,780,472	(836,879)	1,943,593		
42										
43				General Funds		820,169	851,501	1,671,670		
44				Federal Funds		2,674,842	(727,069)	1,947,773		
45				Highway Funds		91,179	223,500	314,679		
46				Fish & Game Funds		0	0	0		
47				Other Funds		(805,718)	(1,184,811)	(1,990,529)		

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				DIVISION II - CATEGORY 3 - FISH AND GAME DEPARTMENT							
	GOV'S PAGE	HB 1 Intro PAGE							BIENNIAL TOTAL		
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS	
1	547	310	03-75-75	Fish and Game Department							
2	551	312	03-75-75-7500-8049	Wildlife Heritage Foundation	O	29,200	29,200	58,400	Increases to classes 020 (Current Expenses), 023 (Heat - Electricity - Water), 030 (Equipment), 048 (Contractual Maintenance - Building/Grounds) and 073 (Grants - Non-Federal).		
3	551	312	03-75-75-7500-8049	Wildlife Heritage Foundation	O	(60,300)	(60,300)	(120,600)	Source of funding correction. Reduction to funding source 004 (Intra-Agency Transfers).		
4	551	312	03-75-75-7500-8049	Wildlife Heritage Foundation	O	60,300	60,300	120,600	Source of funding correction. Increase to funding source 005 (Private Local Funds).		
5	556	315	03-75-75-7505-2119	Fleet Management	O	(7,976)	(7,995)	(15,971)	Source of funding correction. Reduction to funding source 004 (Intra-Agency Transfers).		
6	556	315	03-75-75-7505-2119	Fleet Management	O	7,976	7,995	15,971	Source of funding correction. Increase to funding source 005 (Private Local Funds).		
7	559	317	03-75-75-7510-2121	Hunter Education Program	F	2,000	2,000	4,000	Increase to class 026 (Organizational Dues).		
8											
9				Total Funds		31,200	31,200	62,400			
10											
11				General Funds		0	0	0			
12				Federal Funds		2,000	2,000	4,000			
13				Highway Funds		0	0	0			
14				Fish & Game Funds		0	0	0			
15				Other Funds		29,200	29,200	58,400			

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				DIVISION II - CATEGORY 4						
	GOV'S PAGE	HB 1 Intro PAGE						BIENNIAL TOTAL		
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015		COMMENTS	
1	809	459	04-96-96	Department of Transportation						
2	810	460	04-96-96-9640-2107	Aeronautics	G	27,000	32,289	59,289	Increase to classes 020 (Current Expenses) and 050 (Personal Service - Temporary).	
3	824	466	04-96-96-9600-2940	General Fund Overhead	H	(36,164)	(36,164)	(72,328)	Adjust class 035 (Shared Services Support) to align with corresponding entry in the Department of Administrative Services.	
4	823	467	04-96-96-9602-3001	Division of Finance	F	67,488	70,936	138,424	Source of funding correction.	
5	823	467	04-96-96-9602-3001	Division of Finance	H	(67,488)	(70,936)	(138,424)	Source of funding correction.	
6	832	472	04-96-96-9605-3008	Bridge Maintenance	F	(915,979)	(844,239)	(1,760,218)	Source of funding correction.	
7	832	472	04-96-96-9605-3008	Bridge Maintenance	H	71,979	(25,761)	46,218	Source of funding correction.	
8	832	472	04-96-96-9605-3008	Bridge Maintenance	O	844,000	870,000	1,714,000	Source of funding correction.	
9	834	473	04-96-96-9605-3009	Traffic Operations	H	(466,700)	(477,800)	(944,500)	Source of funding correction.	
10	834	473	04-96-96-9605-3009	Traffic Operations	O	466,700	477,800	944,500	Source of funding correction.	
11	835	474	04-96-96-9605-3031	Reimbursable Maintenance & Rep	F	5,555,567	5,555,567	11,111,134	Source of funding correction. Also reallocated funds between classes 018 (Overtime), 020 (Current Expenses), 022 (Rents-Leases Other Than State), and 400 (Construction Repair Materials).	
12	835	474	04-96-96-9605-3031	Reimbursable Maintenance & Rep	O	(5,555,567)	(5,555,567)	(11,111,134)	See above.	
13	838	476	04-96-96-9605-3052	Transportation Management Ctr	F	(792,991)	(828,071)	(1,621,062)	Source of funding correction.	
14	838	476	04-96-96-9605-3052	Transportation Management Ctr	O	792,991	828,071	1,621,062	Source of funding correction.	
15	841	478	04-96-96-9605-3198	Fuel Distribution	O	15,000	15,000	30,000	Increase to class 018 (Overtime).	
16	N/A	N/A	04-96-96-9605-5033	Welcome Ctrs & Rest Area Ops	H	1,478,609	1,554,491	3,033,100	Transfer of highway fund allocation with all appropriations transferred to the Department of Resources and Economic Development for the operation of highway welcome centers and rest areas.	
17	843	479	04-96-96-9605-5034	Lift Bridge Operations	H	429,107	443,099	872,206	Source of funding correction.	
18	843	479	04-96-96-9605-5034	Lift Bridge Operations	O	(429,107)	(443,099)	(872,206)	Source of funding correction.	
19	850	481	04-96-96-9620-3025	Highway Design Bureau	F	3,140,000	3,440,000	6,580,000	Source of funding correction.	
20	850	481	04-96-96-9620-3025	Highway Design Bureau	H	137,515	384,053	521,568	Source of funding correction.	
21	850	481	04-96-96-9620-3025	Highway Design Bureau	O	(3,277,515)	(3,824,053)	(7,101,568)	Source of funding correction.	
22	854	484	04-96-96-9620-3033	Bridge Design Bureau	F	51,672	0	51,672	Source of funding correction.	
23	854	484	04-96-96-9620-3033	Bridge Design Bureau	H	(51,672)	0	(51,672)	Source of funding correction.	
24	855	485	04-96-96-9620-3034	Materials - Research Bureau	F	1,319,790	1,698,372	3,018,162	Source of funding correction.	
25	855	485	04-96-96-9620-3034	Materials - Research Bureau	H	(246,410)	(597,316)	(843,726)	Source of funding correction.	
26	855	485	04-96-96-9620-3034	Materials - Research Bureau	O	(1,073,380)	(1,101,056)	(2,174,436)	Source of funding correction.	
27	856	485	04-96-96-9620-3035	Construction Bureau	F	89,909	207,998	297,907	Source of funding correction.	

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					DIVISION II - CATEGORY 4					
	GOV'S PAGE	HB 1 Intro PAGE							BIENNIAL TOTAL	
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
28	856	485	04-96-96-9620-3035	Construction Bureau	H	(89,909)	(207,998)	(297,907)		Source of funding correction.
29	864	489	04-96-96-9630-3039	Betterment	O	(1,478,341)	(1,594,129)	(3,072,470)		Reduction to class 400 (Construction Repair Materials).
30	N/A	N/A	04-96-96-9610-2055	Welcome Ctrs & Rest Area Ops	O	1,324,437	1,360,018	2,684,455		Transfer of turnpike fund allocation with all appropriations transferred to the Department of Resources and Economic Development for the operation of turnpike system welcome centers and rest areas.
31	870	493	04-96-96-9610-7022	Administration - Support	O	(438,413)	(344,093)	(782,506)		Reduction to class 029 (Intra-Agency Transfers).
32										
33				Total Funds		892,128	987,412	1,879,540		
34										
35				General Funds		27,000	32,289	59,289		
36				Federal Funds		8,515,456	9,300,563	17,816,019		
37				Highway Funds		1,158,867	965,668	2,124,535		
38				Fish & Game Funds		0	0	0		
39				Other Funds		(8,809,195)	(9,311,108)	(18,120,303)		

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				DIVISION II - CATEGORY 6						
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS	
1	1176	664	06-56-56	Department of Education						
2	1177	665	06-56-56-5600-6014	Audit Review - Technical Assis	O	(247,666)	(254,676)	(502,342)	Source of funding correction. Reduction to funding source 001 (Transfers From Other Agencies).	
3	1177	665	06-56-56-5600-6014	Audit Review - Technical Assis	O	247,666	254,676	502,342	Source of funding correction. Increase to funding source 004 (Intra-Agency Transfers).	
4	1179	666	06-56-56-5600-7550	Adequate Education Grants	O	(1,012,550)	(1,446,500)	(2,459,050)	Reduction to classes 611 (Charter School Tuition) and 625 (Fiscal Disparity - Charter Schools), to eliminate projected funding for charter schools not yet approved by the State Board of Education.	
5	1183	669	06-56-56-5605-6530	Printing Revolving Fund	O	(33,259)	(33,418)	(66,677)	Source of funding correction. Reduction to funding source 003 (Revolving Funds).	
6	1183	669	06-56-56-5605-6530	Printing Revolving Fund	O	33,259	33,418	66,677	Source of funding correction. Increase to funding source 004 (Intra-Agency Transfers).	
7	1194	675	06-56-56-5610-6019	Other State Aid	G	0	(7,200,000)	(7,200,000)	Reduction to class 077 (Building Aid - Education).	
8	1194	675	06-56-56-5610-6019	Other State Aid (Footnote)	N/A	0	0	0	Add section 103 from HB2 as a footnote in HB1. Footnote designates \$50,000 in each year of the biennium for the New Hampshire Leadership Program at the UNH Institute on Disability.	
9	1251	675	06-56-56-5650-6030	Vocational Education-State (Footnote)	N/A	0	0	0	Add section 102 from HB2 as a footnote in HB1. Footnote designates \$100,000 each year of the biennium to provide matching funds to public school districts for the development of robotics teams.	
10	1255	710	06-56-56-5650-6039	Academic Performance Assessment	F	(400,000)	(400,000)	(800,000)	Source of funding correction.	
11			06-56-56-5650-6039	Academic Performance Assessment	O	400,000	400,000	800,000	Source of funding correction.	
12										
13	1281	726	06-58-58	Community College System						
14				No Change	N/A	0	0	0		
15										
16	1287	729	06-83-83	Lottery Commission						
17	1288	729	06-83-83-8300-1029	Lottery Division	O	200,000	200,000	400,000	Increase to class 069 (Promotional - Marketing Expense).	
18										
19	1290	730	06-50-50	University of New Hampshire						
20	1290	730	06-50-50-5060-1855	University System of NH	G	(6,000,000)	(6,000,000)	(12,000,000)	Reduction to class 084 (University System of NH Funding).	
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22	1291	731	06-87-87	Police Standards and Training Council						
23				No Change	N/A	0	0	0		
24										
25				Total Funds		(6,812,550)	(14,446,500)	(21,259,050)		
26										
27				General Funds		(6,000,000)	(13,200,000)	(19,200,000)		
28				Federal Funds		(400,000)	(400,000)	(800,000)		
29				Highway Funds		0	0	0		
30				Fish & Game Funds		0	0	0		
31				Other Funds		(412,550)	(846,500)	(1,259,050)		