

LBAO			DETAIL CHANGE							1
04/03/15			HOUSE PASSED VS HB 1 INTRODUCED							
			DIVISION I - CATEGORY 1							
ROW	HB 1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS	
1	1	1	01-04-04	<b>Legislative Branch</b>						
2	1	1	01-04-04-0410-1170	Senate	G	12,142	124,549	136,691	Various adjustments to class lines and change organization note from "may" to "shall."	
3	2	3	01-04-04-0420-1180	House	G	(360,014)	(175,070)	(535,084)	See above.	
4	3	5	01-04-04-0430-1160	Operations	G	9,807	22,960	32,767	See above.	
5	3	7	01-04-04-0430-8677	Joint Expenses	G	(12,000)	(1,000)	(13,000)	See above.	
6	3	7	01-04-04-0430-8677	Joint Expenses	O	(3,000)	(3,000)	(6,000)	See above.	
7	4	8	01-04-04-0430-1229	Visitors Center	G	4,290	8,736	13,026	See above.	
8	5	10	01-04-04-0430-1166	Legislative Accounting	G	10,009	13,724	23,733	See above.	
9	5	12	01-04-04-0430-4654	General Court Information Systems	G	(46,182)	(58,397)	(104,579)	See above.	
10	6	14	01-04-04-0430-1164	Protective Services	G	22,033	34,949	56,982	See above.	
11	7	16	01-04-04-0430-1165	Health Services	G	(37,540)	(35,987)	(73,527)	See above.	
12	7	17	01-04-04-0440-1270	Office of Legislative Services	G	(155,252)	(72,675)	(227,927)	See above.	
13	7	17	01-04-04-0440-1270	Office of Legislative Services	O	(250)	(250)	(500)	See above.	
14	8	19	01-04-04-0450-1221	LBA - Budget Division	G	139,353	165,868	305,221	See above.	
15	9	21	01-04-04-0450-1222	LBA - Audit Division	G	(175,507)	(7,587)	(183,094)	See above.	
16	9	21	01-04-04-0450-1222	LBA - Audit Division	O	(88,205)	(88,205)	(176,410)	See above.	
17										
18	10	24	01-02-02	<b>Executive Branch</b>						
19	10	24	01-02-02-0200-1036	Office of the Governor	G	(2,000)	(2,000)	(4,000)	Reduce in-state travel by \$2,000 per year	
20										
21	21	41	01-03-03	<b>Department of Information Technology</b>						
22	24	46	01-03-03-0300-7623	IT for Safety	O	17,236	17,457	34,693	Appropriation for IT for Highway Safety transferred into IT for Safety, consistent with Highway Safety's incorporation into the Department of Safety.	
23	30	58	01-03-03-0300-7677	IT for Liquor Commission	O	(162,502)	(162,502)	(325,004)	Reduce class 22 (rents/leases) for a Liquor Commission project funded in capital budget.	
24	31	60	01-03-03-0300-7683	IT for NH Lottery Commission	O	10,673	5,880	16,553	Appropriation for IT for Pari-Mutuel Commission transferred into IT for NH Lottery Commission, consistent with the Racing and Charitable Gaming Commission's incorporation into the Lottery Commission.	
26	35	67	01-03-03-0300-7625	IT for Highway Safety	O	(17,236)	(17,457)	(34,693)	Appropriation for IT for Highway Safety transferred into IT for Safety, consistent with Highway Safety's incorporation into the Department of Safety.	
27	35	68	01-03-03-0300-7628	IT for Real Estate Commission	O	(2,332)	(1,589)	(3,921)	Appropriation for IT for Real Estate Commission transferred into IT for Office of Professional Licensure and Certification, consistent with the Real Estate Commission's incorporation into the Office of Professional Licensure and Certification.	

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28	36	69	01-03-03-0300-7631	IT for Joint Board of Licensure and Certification	O	(3,144)	(524)	(3,668)	Appropriation for IT for Joint Board of Licensure and Certification transferred to IT for Office of Professional Licensure and Certification, consistent with the incorporation of the boards into the Office of Professional Licensure and Certification.			
29	37	71	01-03-03-0300-7664	IT for Boards and Commissions	O	(1,364)	(359)	(1,723)	Appropriation for IT for Boards and Commissions transferred to IT for Office of Professional Licensure and Certification, consistent with the incorporation of the boards into the Office of Professional Licensure and Certification.			
30	38	74	01-03-03-0300-7674	IT for HHS: Administratively Attached Boards	O	(42,972)	(35,680)	(78,652)	Appropriation for IT for HHS: Administratively Attached Boards transferred to IT for Office of Professional Licensure and Certification, consistent with the incorporation of the boards into the Office of Professional Licensure and Certification.			
31	39	76	01-03-03-0300-7686	IT for Pari-Mutuel Commission	O	(10,673)	(5,880)	(16,553)	Appropriation for IT for Pari-Mutuel Commission transferred to IT for NH Lottery Commission, consistent with the Racing and Charitable Gaming Commission's incorporation into the Lottery Commission.			
32	N/A	80	01-03-03-0300-7621	IT for Office of Professional Licensure and Certification	O	49,812	38,152	87,964	Appropriations for IT for Real Estate Commission, IT for Joint Board of Licensure and Certification, IT for Boards and Commissions, and IT for HHS: Administratively Attached Boards transferred to IT for Office of Professional Licensure and Certification, consistent with the incorporation of those boards into the Office of Professional Licensure and Certification.			
33												
34	41	82	01-14-14	Department of Administrative Services								
35	47	90	01-14-14-1400-2999	Office of Operating Performance	G	(333,320)	(709,851)	(1,043,171)	Delay by one year implementation of the Office of Operating Performance. <b>HB 2 floor amendment 1224h. Reduce this account by \$333,320 in FY17, resulting in no appropriation in either FY16 or FY17.</b>			
36	60	110	01-14-14-1415-2950	Bureau of Plant and Property Management	G	(77,000)	(77,000)	(154,000)	Remove \$77,000 per year from class 46 (contracts) for a statehouse weekend security guard.			
37	85	147	01-14-14-1435-2903	Retirees Health Insurance	G	(1,696,678)	(1,846,570)	(3,543,248)	Remove retiree health for the Liquor and Racing and Charitable Gaming Commissions from the DAS general fund budget, and replace with agency income.			
38	85	147	01-14-14-1435-2903	Retirees Health Insurance	O	1,696,678	1,846,570	3,543,248	Remove retiree health for the Liquor and Racing and Charitable Gaming Commissions from the DAS general fund budget, and replace with agency income.			

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39												
40	87	149	01-32-32	Secretary of State								
41				No change								
42												
43	96	165	01-34-34	Department of Cultural Resources								
44				No change								
45												
46	107	185	01-84-84	Department of Revenue Administration								
47	107	185	01-84-84-8405-7884	HB 2 Section - DRA Tax Amnesty					Appropriates \$50,000 in FY16 for the purposes of outreach and administration necessary to implement a tax amnesty program.			
48	110	188	01-84-84-8405-1301	Audit Division	G	359,352	378,550	737,902	Fund three tax auditor positions, and establish and fund two new multi-state tax auditor positions.			
49	110	188	01-84-84-8405-1301	Audit Division	G	52,240	114,210	166,450	Fund organizational dues for DRA membership in the multi-state tax commission's joint audit program.			
50												
51	117	204	01-38-38	Treasury Department								
52	119	208	01-38-38-3800-8023	Gen Fund Distribution to Municipality	G	(1,572,023)	(9,935,771)	(11,507,794)	Hold the meals and rooms tax distribution to municipalities at FY15 levels for the biennium. See related HB 2 amendment.			
53												
54	124	216	01-89-89	Board of Tax & Land Appeals								
55				No change								
56												
57	125	218	01-59-59	New Hampshire Retirement System								
58				No change								
59												
60	127	222	01-30-30	Boxing & Wrestling Commission								
61				No change								
62												
63	128	224	01-97-97	Developmental Disabilities Council								
64	129	224	01-97-97-9700-7135	Council Expenditures	G	(35,000)	(35,000)	(70,000)	Remove general fund appropriation for class 102 (contracts for program services).			
65												
66	130	226	01-05-05	Executive Council								
67	130	226	01-05-05-0520-1001	Executive Council	G	9,883	3,605	13,488	Fund one part-time position removed in the governor's budget.			

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68										
69	<b>131</b>	<b>228</b>	<b>01-21-21</b>	<b>Office of Professional Licensure and Certification</b>						
70	133	231	01-21-21-2150-2406	Medical Professions	G	(12,062)	(12,631)	(24,693)	Restore abolished position #42831, and abolish #41672 instead.	
71	133	231	01-21-21-2150-2406	Medical Professions	O	20,070	20,070	40,140	Fund the dental impairment program.	
72										
73										
74				<b>Total Funds</b>		<b>(2,432,678)</b>	<b>(10,489,705)</b>	<b>(12,922,383)</b>		
75										
76				<b>General Funds</b>		<b>(3,895,469)</b>	<b>(12,102,388)</b>	<b>(15,997,857)</b>		
77				<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
78				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
79				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
80				<b>Other Funds</b>		<b>1,462,791</b>	<b>1,612,683</b>	<b>3,075,474</b>		



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24	212	386	02-73-73	Public Employees Labor Relations Board							
25				No change							
26											
27	213	387	02-24-24	Insurance Department							
28				No change							
29											
30	219	397	02-26-26	Department of Labor							
31				No change							
32											
33	222	402	02-77-77	Liquor Commission							
34	222	402	02-77-77-7700-1010	Office of the Commissioner	O	114,572	117,090	231,662		Adjust class 10 (personal services -perm. class) and class 60 (benefits) to reflect the transferring of position 43616 from accounting unit 1024 and moves funding out of class 10 to class 50 to correct a budgeting error.	
35	223	403	02-77-77-7705-7878	Enforcement, Licensing & Educa	O	(181,930)	(64,076)	(246,006)		Decrease class 10 (personal services -perm. class) and class 60 (benefits) to reflect the delay in hiring of 2 new positions through January 1, 2017, 1 vacant position through October 1, 2015 and 1 vacant position through January 1, 2016. Note added to HB 1 class lines to reflect delayed hiring.	
36	229	415	02-77-77-7710-1022	Management Information Systems	O	(162,502)	(162,502)	(325,004)		Decrease class 27 (DoIT transfers), cost for unified communications equipment included in capital budget.	
37	229	416	02-77-77-7710-1023	Financial Administration	O	(164,353)	(73,908)	(238,261)		Decrease class 10 (personal services -perm class) and class 60 (benefits) to reflect the delay in hiring of 2 new positions through January 1, 2017, 1 vacant position through October 1, 2015 and correctly budgets the 1 vacant position in class 50 (personal service -temp/appointe). Note added to HB 1 class lines to reflect delayed hiring.	
38	230	417	02-77-77-7710-1026	Human Resources	O	(112,483)	(117,419)	(229,902)		Adjust class 10 (personal services -perm. class), class 50 (personal service -temp/appointe), and class 60 (benefits) to correct a budgeting error.	
39	230	419	02-77-77-7715-1024	Merchandising- Administration	O	(223,315)	(198,807)	(422,122)		Adjust class 10 (personal services -perm. class) and class 60 (benefits) to reflect the delay in hiring of one new position through January 1, 2017, the transferring of position 43616 to accounting unit 1010 and to correct a budgeting error. Note added to HB 1 class lines to reflect delayed hiring.	
40	232	421	02-77-77-7715-1030	Store Operations	O	1,549,709	1,686,655	3,236,364		Addition to class 64 to reflect retiree health costs	

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41	232	421	02-77-77-7715-1030	Store Operations	O	(1,241,603)	(994,565)	(2,236,168)	Decrease class 10 (personal services -perm. class) and class 60 (benefits) to reflect the delay in hiring of 11 new positions through January 1, 2017 and corrects an error related to budgeting in both class 10 and class 50 (personal service -temp/appointe). Note added to HB 1 class lines to reflect delayed hiring.			
42												
43	235	428	02-81-81	Public Utilities Commission								
44	238	432	02-81-81-8115-5454	Renewable Energy Fund	O	(6,600,000)	(6,717,000)	(13,317,000)	Reduce class 73 (grants-non federal). <b>HB 2 floor amendment 1224h. Reduce the appropriation by \$619,751 in FY 2016 and \$712,383 in FY 2017.</b>			
45	240	436	02-81-81-8135-3074	Site Evaluation Committee	O	(235,660)	(235,660)	(471,320)	Adjustment to various class lines to reflect no new revenue source for site evaluation committee and ability to use any remaining balance of the \$500,000 made available in SB 245, laws of 2014.			
46												
47	323	590	02-46-46	Department of Corrections								
48	323	590	02-46-46-4600-7101	Commissioner's Office	G	(96,075)	(90,839)	(186,914)	Decrease class 30 (equipment).			
49	325	593	02-46-46-4600-5928	Business Information Unit	G	0	(78,972)	(78,972)	Unfunds position 19895 by decreasing class 10 (personal services-perm class) and class 60 (benefits).			
50	331	605	02-46-46-4620-5731	Correctional Industries	O	0	(68,593)	(68,593)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.			
51	332	608	02-46-46-4630-7120	NHSP/M Prison	G	(1,223,854)	(1,103,895)	(2,327,749)	Decrease class 18 (overtime).			
52	341	623	02-46-46-4650-5833	Secure Psychiatric Unit	G	(3,182)	(2,166)	(5,348)	Decrease class 30 (equipment).			
53	343	627	02-46-46-4650-8235	Residential Treatment Unit	G	(60,507)	(40)	(60,547)	Decrease class 18 (overtime).			
54	345	630	02-46-46-4650-8234	Medical-Dental	G	(684,438)	(930,116)	(1,614,554)	Decrease class line 10 (personal services-perm class), class 30 (equipment), class 50 (personal service-temp/appointe), and class 60 (benefits) partly as a result of the delay in completing new Women's Prison.			
55	346	632	02-46-46-4660-7111	NHSP/W - Prison for Women	G	(2,435,058)	(3,591,135)	(6,026,193)	Decrease various class lines as a result of the delay in completing new Women's Prison.			
56	347	634	02-46-46-4660-8250	Berlin Prison (NCF)	G	(184,146)	(135,670)	(319,816)	Decrease class 18 (overtime).			
57	348	635	02-46-46-4690-8232	Programs	G	0	(682,922)	(682,922)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.			
58	352	642	02-46-46-4625-5929	Professional Standards	G	(57,709)	(73,449)	(131,158)	Decrease class line 10 (personal services-perm class) and class 60 (benefits) as a result of the delay in completing new Women's Prison.			

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59	N/A	N/A	Various	HB 2 Section - Corrections OT Reduction					HB 2 floor amendment 1224h. Reduce general fund appropriations for overtime by \$4,000,000 for the biennium ending June 30, 2017.	
60										
61	<b>353</b>	<b>644</b>	<b>02-27-27</b>	<b>Department of Employment Security</b>						
62				No change						
63										
64	<b>356</b>	<b>647</b>	<b>02-07-07</b>	<b>Judicial Council</b>						
68	357	649	02-07-07-0700-1091	Assigned Counsel					Amend organization class note to state the following "This appropriation will be used to fund cases requiring assigned counsel at \$100 and to increase the fee cap adjustments in major crime cases."	
69										
70	<b>361</b>	<b>659</b>	<b>02-76-76</b>	<b>Human Rights Commission</b>						
71				No change						
72										
73				<b>Total Funds</b>		<b>(12,797,203)</b>	<b>(14,099,222)</b>	<b>(26,896,425)</b>		
74										
75				<b>General Funds</b>		<b>(5,715,638)</b>	<b>(7,446,437)</b>	<b>(13,162,075)</b>		
76				<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
77				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
78				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
79				<b>Other Funds</b>		<b>(7,081,565)</b>	<b>(6,652,785)</b>	<b>(13,734,350)</b>		



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ROW	HB 1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS		
1	393	710	03-37-37	Community Development Finance Authority							
2	393	710	03-37-37-3700-3641	Community Development Block Gr	G	(321)	(5,449)	(5,770)	Decrease class 73 (grants-non federal).		
3											
4	393	711	03-35-35	Dept. of Resources & Economic Development							
5	397	718	03-35-35-3505-3600	Economic Development Admin	G	0	(143,000)	(143,000)	Decrease class 102 (contracts for program service) for live free and start initiative. Adjusted class line note to reflect \$107,000 will be used towards the live free and start initiative.		
6	402	727	03-35-35-3505-3615	Innovative Research Center	G	(25,000)	(25,000)	(50,000)	Decrease class 102 (contracts for program services).		
7	407	737	03-35-35-3510-3520	Forest Protection	G	0	(111,164)	(111,164)	Unfund chief of forest protection (position 11572) in FY 17.		
8	435	786	03-35-35-3520-5874	Tourism Development Fund	G	(3,769,914)	(3,748,072)	(7,517,986)	Reduce class 69 (promotional - marketing expense).		
9											
10	437	790	03-44-44	Department of Environmental Services							
11	437	790	03-44-44-4400-1002	Administration Support	O	95,830	162,398	258,228	Reduce general funds for positions 42731 and 43234 and fund with agency income.		
12	437	790	03-44-44-4400-1002	Administration Support	G	(95,830)	(162,398)	(258,228)	See above.		
13	452	814	03-44-44-4420-1003	State Aid Grants	G	(426,574)	(399,359)	(825,933)	Remove funding for tier 2 projects (projects that were not part of the original delayed/deferred list). Also adds class note to class 73 stating "The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017."		
14	457	820	03-44-44-4420-1426	Public Water Systems					Add class note to class 73 stating "The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017."		
15	470	841	03-44-44-4420-2187	Source Water Assistance					In FY 2016 moves \$95,000 from class 102 (contracts for program services) to class 72 (grants-federal).		
16	475	848	03-44-44-4420-2954	Dam Operations	G	(45,925)	(47,841)	(93,766)	Unfund position 42185 for the biennium.		
17	476	850	03-44-44-4420-3642	Coastal Zone Management	F	200,000	200,000	400,000	Add federal funds to class 72 (grants-federal) and class 102 (contracts for program services).		
18	477	852	03-44-44-4420-3651	Coastal Special Projects	F	65,000	0	65,000	Add federal funds to class 72 (Grants-Federal) and class 102 (contracts for program services).		
19	479	855	03-44-44-4420-3800	Dam Bureau Administration	G	(111,039)	0	(111,039)	Unfund position 42159 in FY 16 only. Note added to HB 1 class lines to reflect delayed hiring.		

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20	482	861	03-44-44-4420-3815	Wetlands Administration	G	(113,732)	(71,418)	(185,150)	Unfund position 16749 in FY 16 only and unfunds position 42194 for the biennium. Note added to HB 1 class lines to reflect delayed hiring.		
21	499	890	03-44-44-4430-4796	DOE Clean Cities	F	1,000	1,000	2,000	Add funding to class 80 (out of state travel) to allow for required attendance at a DOE technical conference.		
22	506	902	03-44-44-4430-9025	Section 103 Grant	F	6,997	6,997	13,994	Add funding to class 50 (temporary part-time) and class 60 (benefits) to provide funding for summer internship.		
23	525	936	03-44-44-4440-5402	Solid Waste Program	G	(258,315)	(81,686)	(340,001)	Unfund position 19511 for the biennium and unfunds positions 42213 and 42214 in FY 16 only. Note added to HB 1 class lines to reflect delayed hiring. Also adding class note to class 73 stating "The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017."		
24											
25	535	955	03-13-13	Pease Development Authority							
26				No change							
27											
28				<b>Total Funds</b>		<b>(4,477,823)</b>	<b>(4,424,992)</b>	<b>(8,902,815)</b>			
29											
30				<b>General Funds</b>		<b>(4,846,650)</b>	<b>(4,795,387)</b>	<b>(9,642,037)</b>			
31				<b>Federal Funds</b>		<b>272,997</b>	<b>207,997</b>	<b>480,994</b>			
32				<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			
33				<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			
34				<b>Other Funds</b>		<b>95,830</b>	<b>162,398</b>	<b>258,228</b>			