

LBA		DETAIL CHANGE							
03/26/21		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 1							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
1	1	01-04-04	Legislative Branch						
2			No change	N/A	0	0	0		
3									
4	15	01-02-02	Executive Department						
5	15	01-02-02-020010-1036	Office of the Governor						
6			No change	N/A	0	0	0		
7	16	01-02-02-020010-2411	Office of Substance Use Disorders/Behavioral Health						
8			No change	N/A	0	0	0		
9	18	01-02-02-0205	Governor's Commission on Disability						
10			No change	N/A	0	0	0		
11									
12	22	01-03-03	Department of Information Technology						
13	37	01-03-03-030010-7646	IT for Corrections	O	4,874	3,304	8,178	Adds additional funds for hardware and software to equip board members and hearing room to digitize ops.	
14	NEW	01-03-03-030010-7652	IT for Dept.of Energy	O	334,940	162,752	497,692	Consolidates all Energy Dept. class 027 lines into one class 027 in Dept. of Energy AU 1891 Admin Support.	
15	53	01-03-03-030010-7703	Central IT Services & Ops	O	306,722	398,739	705,461	Transfer to Administrative Services to pay the cost of cybersecurity insurance.	
16								<b>HB 1 Amendment 2021-0835h</b> Appropriates \$233,238 in FY 2022 and \$241,989 in FY 2023 for shared service positions.	
17									
18	58	01-14-14	Department of Administrative Services						
19	58	01-14-14-140010-1042	Commissioner-Administration	G	96,713	103,973	200,686	Restores Business Sys Analyst #44350.	
20	59	01-14-14-140010-1350	Budget Office	G	182,370	197,841	380,211	Restores Admin Assistant II #10089 and Internal Auditor #9U628.	
21	60	01-14-14-140010-1360	Business Office	G	92,197	94,254	186,451	Funds a new Business Administrator III to work with 5 administratively attached agencies.	
22	65	01-14-14-140510-1330	Financial Reporting	G	90,328	97,045	187,373	Restores Business Systems Analyst I #44250.	
23	67	01-14-14-141010-1044	Personnel Admin - Support	G	261,070	281,951	543,021	Restores a Human Resources Specialist #44529, a Program Specialist III #10100, and a Senior Human Resources Technician #18013, and a Part Time HR Technician.	
24	76	01-14-14-141510-5914	Sheriff Reimbursements	G	(772,500)	(772,500)	(1,545,000)	Transfers funds for payment of prisoner transportation to the Judicial Branch.	

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25	76	01-14-14-141510-5914	Sheriff Reimbursements					Deleted budget footnote: "Funds from Class 201 shall be expended pursuant to RSA 104:31, XI.	
26	83	01-14-14-141510-2145	State Library	O	153,770	159,789	313,559	Changes the source of funds from general funds to transfers from other agencies for maintenance of the State Library.	
27	83	01-14-14-141510-2145	State Library	G	(153,770)	(159,789)	(313,559)	See above.	
28	84	01-14-14-141510-2146	Archives & Record Mgmt Bldg	O	139,791	145,263	285,054	Changes the source of funds from general funds to transfers from other agencies for maintenance of the Archives and Records Management Building.	
29	84	01-14-14-141510-2146	Archives & Record Mgmt Bldg	G	(139,791)	(145,263)	(285,054)	See above.	
30	85	01-14-14-141510-2148	M&S Building - Dept of Revenue	O	314,531	326,842	641,373	Changes the source of funds from general funds to transfers from other agencies for maintenance of the M&S Building occupied by the Department of Revenue Administration.	
31	85	01-14-14-141510-2148	M&S Building - Dept of Revenue	G	(314,531)	(326,842)	(641,373)	See above.	
32	106	01-14-14-141710-5114	Purchasing Administration	G	96,236	101,966	198,202	Restores Administrative Supervisor #10084 and Part Time Purchasing Assistant.	
33	109	01-14-14-141710-5120	Graphic Services Administration	G	138,222	148,032	286,254	Restores a Purchasing Assistant #10159 and a Supervisor IV #10160.	
34	120	01-14-14-141910-5141	Public Works Design & Constrc	O	145,198	152,571	297,769	Restores PW Project Mgr I #20045, PW Project Mgr II #18260, Project Mgr IV #20406, Accounting Technician #20143, and 2 Part Time Clerk of the Works II positions.	
35	120	01-14-14-141910-5141	Public Works Design & Constrc	G	246,404	258,900	505,304	See above.	
36	121	01-14-14-142010-1370	Financial Data Mgt	G	96,713	103,973	200,686	Restores Financial Data Specialist II # 44531	
37	125	01-14-14-143510-4105	Property & Casualty Insurance	O	306,722	398,739	705,461	Changes the source of funds for payment of cybersecurity insurance from general funds to be funded by the benefiting agencies.	
38	125	01-14-14-143510-4105	Property & Casualty Insurance	G	(306,722)	(398,739)	(705,461)	See above.	
39	127	01-14-63-630010-5584	NH Housing Appeals Board	G	(180,262)	(191,018)	(371,280)	Unfunds 3 positions: Attorney II #GV144, Clerk III # GV145, and a Part Time position.	
40	131	01-14-69-690010-1107	Law Enf Acct Cmty & Trans Comm	G	0	(517,270)	(517,270)	Deletes budget for the Law Enforcement Accountability, Community and Transparency Commission.	
41									
42	134	01-14-88	Office of the Child Advocate						
43			No Change	N/A	0	0	0		
44									
45	137	01-32-32	Secretary of State						
46			No change	N/A	0	0	0		

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		DIVISION 1 - CATEGORY 1							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
47	137	01-32-30-302910-1071	Boxing & Wrestling Commission						
48			No change	N/A	0	0	0		
49									
50	152	01-84-84	Department of Revenue Administration						
51	156	01-84-84-840510-1301	Audit Division	G	194,193	211,984	406,177	Funds salaries and benefits for 2 auditors (field team leaders). Additional revenue impact of \$3 million in FY 2023 and accounted for on surplus statement.	
52									
53	164	01-38-38	Treasury Department						
54	164	01-38-37-3700102169	CDFA						
55			No change	N/A	0	0	0		
56	174	01-38-38-381010-1066	Governor's Scholarship Fund	G	(2,999,709)	(2,999,672)	(5,999,381)	Reduced funding to \$1 in order to restore educational and vocational programs in the Department of Corrections.	
57	176	01-38-38-382010-1390	LCHIP						
58			No change	N/A	0	0	0		
59									
60	177	01-89-89	Board of Tax & Land Appeals						
61			No change	N/A	0	0	0		
62									
63	179	01-59-59	New Hampshire Retirement System						
64			No Change	N/A	0	0	0		
65									
66	183	01-97-97	Developmental Disabilities Council						
67			No Change	N/A	0	0	0		
68									
69	184	01-05-05	Executive Council						
70			No change	N/A	0	0	0		
71									
72	186	01-21-21	Office of Professional Licensure and Certification						
73			No Change	N/A	0	0	0		
74									
75									
76			<b>Total Funds</b>		<b>(1,666,291)</b>	<b>(2,163,175)</b>	<b>(3,829,466)</b>		
77									
78			<b>General Funds</b>		<b>(3,372,839)</b>	<b>(3,911,174)</b>	<b>(7,284,013)</b>		
79			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
80			<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
81			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
82			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		

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03/26/21			<b>HOUSE FINANCE VS GOVERNOR</b>						
			<b>DIVISION 1 - CATEGORY 1</b>						
	<b>GOV REC</b>						<b>BIENNIAL</b>		
<b>ROW</b>	<b>PAGE</b>	<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>TOTAL</b>	<b>COMMENTS</b>	
83			Other Funds		1,706,548	1,747,999	3,454,547		

LBA		DETAIL CHANGE							
03/26/21		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
1	196	02-10-10	Judicial Branch						
2	202	02-10-10-101010-2034	Court Security	G	772,500	772,500	1,545,000	Transferred funds from the Department of Administrative Services to the Judicial Branch for payment of prisoner transportation.	
3									
4	205	02-12-12	Department of Military Affairs and Veterans Services						
5			No Change to HB1		0	0	0	<b>HB 2 Amendment 2021-0722h</b> Amendment to HB2 section 40. Eliminates \$1.5 million general fund appropriation for Veterans Mental Health and Social Isolation. Instead, the Department shall coordinate access to services through the U.S. Department of Veterans Affairs.	
6									
7	2331	02-18-18	Department Of Agriculture, Markets and Food						
8			No Change to HB1		0	0	0	<b>HB 2 Amendment 2021-0919h</b> New section adds the language of HB 532 relative to the Animal Records Database. This includes a general fund appropriation of \$250,000 for the fiscal year ending June 30, 2023.	
9									
10	272	02-20-20	Justice Department						
11	272	10-20-20-200010-2601	Attorney General	G	(111,164)	(56,101)	(167,265)	Delays the start of the Director of Diversity and Community Outreach by 18 months to January 1, 2023	
12	277	10-20-20-200510-2611	Consumer Protection	G	(111,195)	0	(111,195)	Delayed start for 2 of 3 new attorney positions. January 1, 2022 instead of July 1, 2021.	
13	319	02-20-20-202010-1037	Medico-Legal Investigative Fund	O	(5,565)	(11,268)	(16,833)	Budget adjustment between expenditure class lines to reflect contracted services instead of establishing new positions. No general fund impact.	
14								<b>HB 2 Amendment 2021- 0811h</b> Deletes an appropriation of \$1M to the FRM Victim's Recovery fund for the biennium and replaces it with available surplus funds from the Consumer Protection Fund and Investor Education Fund up to \$10M until such balance is achieved.	
15									
16	322	02-20-76	Human Rights Commission						
17			No change.		0	0	0		
18									
19	325	02-72-72	Banking Department						
20			No change.		0	0	0		

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		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
21									
22	328	02-73-73	Public Employee Labor Relations Board						
23			No change		0	0	0		
24									
25	330	02-24-24	Insurance Department						
26			No Change		0	0	0		
27									
28	334	02-26-26	Department Of Labor						
29	334	02-26-26-260010-6000	Dept of Labor Adm - Support	O	0	0	0	Source of funds adjustment from revenue class 006 to revenue class 009: \$48,537 in FY 2022 and \$45,817 in FY 2023. No change in appropriation amounts.	
30									
31	340	02-77-77	Liquor Commission						
32	341	02-77-77-770512-7878	Enforcement, Licensing & Education	O	0	(2,552,907)	(2,552,907)	Eliminates 21 law enforcement officers effective 1/1/2022. Related HB2 section renames the Division of Enforcement, Licensing and Education to the Division of Licensing and Education.	
33	352	02-77-77-771512-1030	Store Operations	O	0	0	0	Requested Technical correction. Moved \$1,140,680 of appropriation from class 103, Contracts for Op Services to class 038, Technology - Software. No fiscal impact.	
34									
35	358	02-52-52	Department of Energy						
36	359	02-52-52-520010-1887	Policy and Programs	O	(3,388)	(2,947)	(6,335)	Moved funds out of class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891).	
37	359	02-52-52-520010-1887	Policy and Programs	F	(303)	(293)	(596)	See Above.	
38	359	02-52-52-520010-1887	Policy and Programs	O	0	133,630	133,630	Moved position #14373 into AU #1887 from AU # 1889 in FY 2023 only.	
39	360	02-52-52-520010-1888	Enforcement	F	(39,394)	(34,507)	(73,901)	Moved funds out of class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891).	
40	360	02-52-52-520010-1888	Enforcement	O	(16,883)	(14,789)	(31,672)	See Above.	
41	360	02-52-52-520010-1888	Enforcement	O	32,902	37,884	70,786	Moved position #NW065 into AU #1888 from AU #1891 and moved position #18945 out of AU #1888 to AU #1891. (Swapped positions between accounts)	
42	362	02-52-52-520010-1889	Regulatory	O	107,863	(17,460)	90,403	Moved position #14373 out from AU# 1889 to AU #1887 in FY 2023 (Row #37 above). Also funded position # 14358.	
43	362	02-52-52-520010-1890	Renewable Energy Fund	O	(28,139)	(24,648)	(52,787)	Moved funds out of class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891).	

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03/26/21		HOUSE FINANCE VS GOVERNOR							
		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
44	362	02-52-52-520010-1891	Administrative Support	O	(32,902)	(37,884)	(70,786)	Moved position # NW065 out from AU #1891 to AU #1888. Also moved position #18945 in from AU #1888. (Swapped positions between accounts - see row #40 above)	
45	362	02-52-52-520010-1891	Administrative Support	G	9,380	8,216	17,596	Moved funds into class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891) from the accounts above.	
46	362	02-52-52-520010-1891	Administrative Support	O	95,308	83,463	178,771	See Above.	
47	362	02-52-52-520010-1891	Administrative Support	F	39,697	34,800	74,497	See above.	
48	367	02-52-52-520010-1894	Consumer Advocate	O	(46,898)	(41,079)	(87,977)	Moved funds out of class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891).	
49	369	02-52-54-540010-1893	Site evaluation Committee	G	(9,380)	(8,216)	(17,596)	Moved funds out of class 027 to consolidate the Dept of Energy transfers to DoIT in one account (AU #1891).	
50	369	02-52-54-540010-1893	Site evaluation Committee	G	(114,343)	(125,008)	(239,351)	Unfunded the vacant unclassified administrator position #9U596.	
51	369	02-52-54-540010-1893	Site evaluation Committee		0	0	0	<b>Deleted the following budget footnote:</b> <i>"In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated."</i>	
52									
53	524	02-46-46	Department of Corrections						
54	525	02-46-46-460010-7170	Parole Board	G	(100,783)	(50,000)	(150,783)	Delays the start of Unclassified Chairman of the Parole Board. Changes the proposed annual pay for 5 board members from \$30,000 to \$20,000.	
55	525	02-46-46-460010-7170	Parole Board	G	4,874	3,304	8,178	Increased funds in class 027 for hardware and software for the Parole Board to digitize its operations.	
56	541	02-46-46-463510-3372	NH State Prison for Men	G	(990,663)	(1,047,269)	(2,037,932)	Moves positions from A/U #3372 back to Shea Farm A/U # 5172 to restore transitional housing programs.	
57	541	02-46-46-463510-3372	NH State Prison for Men	G	(1,064,210)	(1,123,281)	(2,187,491)	Moves positions from A/U #3372 back to Calumet House Farm A/U # 7874 to restore transitional housing programs.	
58	549	02-46-46-464010-8302	District Offices	G	0	0	0	Moves appropriations from classes 028 and 089 into class 022 Rents-Leases other than State (\$21,616 in FY 2022 and \$22,113 in FY 2023). Moves the District Parole Office from the Old Mill state owned building into more suitable space. (No impact)	

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		DIVISION 1 - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)							
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS	
59	552	02-46-46-464510-5172	Shea Farm	G	187,003	191,872	378,875	Restores operating costs and the program coordinator position for the Shea Farm transitional housing program.	
60	552	02-46-46-464510-5172	Shea Farm	G	990,663	1,047,269	2,037,932	Transfers positions back from the State Prison to the Shea Farm transitional housing program.	
61	554	02-46-46-464510-7874	Calumet House	G	244,812	250,848	495,660	Restores operating costs and the program coordinator position for the Calumet House transitional housing program.	
62	554	02-46-46-464510-7874	Calumet House	G	1,064,237	1,123,281	2,187,518	Transfers positions back from the State Prison to the Calumet House transitional housing program.	
63	563	02-46-46-469010-8232	Programs	G	2,479,484	2,517,045	4,996,529	Restores funding for educational and vocational programs including 21 positions.	
64									
65	568	02-27-27	Department of Employment Security						
66			No change.		0	0	0		
67									
68	571	02-07-07	Judicial Council						
69			No Change		0	0	0		
70							0		
71									
72			<b>Total Funds</b>		<b>3,353,513</b>	<b>1,056,455</b>	<b>4,409,968</b>		
73									
74			<b>General Funds</b>		<b>3,251,215</b>	<b>3,504,460</b>	<b>6,755,675</b>		
75			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</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>102,298</b>	<b>(2,448,005)</b>	<b>(2,345,707)</b>		



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03/26/21		HOUSE FINANCE VS GOVERNOR						
		DIVISION 1 - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)						
ROW	GOV REC PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2022	FY 2023	BIENNIAL TOTAL	COMMENTS
1	579	03-22-22	Department of Business & Economic Affairs					
2	586	03-22-22-220510-1448	Economic Development Administration	G	(101,244)	(53,798)	(155,042)	Unfunds vacant position #40049 for July 1, 2021 until January 1, 2023 and related to amendment 2021-0738h.
3	586	03-22-22-220510-1448	Economic Development Administration	O	(5,678)	(2,873)	(8,551)	See Above.
4	589	03-22-22-220510-1456	Small Business Development Center	G	175,000	225,000	400,000	Adds Funding to the Small Business Development Center.
5	591	03-22-22-221010-2013	Division of Travel - Tourism	G	(175,000)	(225,000)	(400,000)	Reduces funds for class 069 marketing.
6								
7	638	03-35-35	Department Of Natural & Cultural Resources					
8			No Change to HB1	N/A	0	0	0	<b>HB 2 Amendment 2021-0798h</b> Amends section 142 to fund projects at Jericho Mountain beach area campground and the Hampton RV park and eliminates 3 other projects; reduces the general fund appropriation by \$1,015,000.
9								
10	712	03-44-44	Department Of Environmental Services					
11	732	02-44-44-442010-1003	State Aid Grants	G	(8,096,438)	(7,480,501)	(15,576,939)	Suspends State Aid Grants for the FY 2022-23 biennium. HB2, section 60 provides the DES Commissioner may request additional appropriations if general fund revenue exceeds the official plan.
12								
13	846	03-13-13	Pease Development Authority					
14			No change	N/A	0	0	0	
15								
16			<b>Total Funds</b>		<b>(8,203,360)</b>	<b>(7,537,172)</b>	<b>(15,740,532)</b>	
17								
18			<b>General Funds</b>		<b>(8,197,682)</b>	<b>(7,534,299)</b>	<b>(15,731,981)</b>	
19			<b>Education Trust Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
20			<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
21			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
22			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
23			<b>Other Funds</b>		<b>(5,678)</b>	<b>(2,873)</b>	<b>(8,551)</b>	