

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				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	Increase/decrease various lines pursuant to Joint Facilities Committee vote.	
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 Branch						
17	01-02-02-0200-1036	Office of the Governor	G	87,360	100,305	187,665	Increase class 16 nonclassified by \$30,340 for FY 18 and \$30,340 for FY 19; increase class 20 current expense by \$5,000 for FY 18 and \$15,000 for FY 19; increase class 60 benefits by \$47,020 for FY 18 and \$49,965 for FY 19; increase class 80 out of state travel by \$5,000 for FY 18 and by \$5,000 for FY 19.	
18	01-02-02-0200-2411	Office of substance use disorders/Behavioral Health	G	(283,152)	(286,342)	(569,494)	Reduce General Fund appropriation for Drug Czar positions.	
19	01-02-02-0200-2411	Office of substance use disorders/Behavioral Health	O	283,152	286,342	569,494	Increase Governor's Commission Funds for Drug Czar positions.	
20	01-02-02-0205-1007	Governor's Commission on Disability	O	3,500	3,500	7,000	Increase 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).	
21								

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22	01-03-03	Department of Information Technology						
23	01-03-03-0300-7612	IT for Adjutant General	O	3,700	2,122	5,822	Increase class 37 technology hardware to fund IT costs related to moving some IT functions from military network to state network.	
24	01-03-03-0300-7622	IT for Business & Econ Aff	O	48,063	43,421	91,484	Increase class 20 current expense by \$100 for FY 18 and \$100 for FY 19; increase class 37 technology hardware by \$27,182 in FY 18 and \$20,322 for FY 19; and increase class 38 technology software by \$20,781 in FY 18 and \$22,999 in FY 19.	
25	01-03-03-0300-7623	IT for Safety	O	(111,112)	(111,112)	(222,224)	Reduce class 38 technology software.	
26	01-03-03-0300-7635	IT for Resources & Econ Dev	O	(48,073)	(42,439)	(90,512)	Reduce class 37 technology hardware by \$24,954 in FY 18 and \$17,308 in FY 19; and reduce class 38 technology software by \$23,119 in FY 18 and \$25,131 in FY 19.	
27	01-03-03-0300-7646	IT for Corrections	G	360,000	360,000	720,000	Increase class 38 technology software to fund the electronic health records system. General Funds; no transfer.	
28	01-03-03-0300-7695	IT for DHHS	O	(297,000)	(297,000)	(594,000)	Reduce class 20 current expenses.	
29	01-03-03-0300-7695	IT for DHHS	O	(30,000)	(30,000)	(60,000)	Delete class 26 organizational dues.	
30	01-03-03-0300-7695	IT for DHHS	O	(50,000)	(50,000)	(100,000)	Reduce class 39 telecommunications.	
31	01-03-03-0300-7695	IT for DHHS	O	(20,078,569)	(20,012,835)	(40,091,404)	Delete class 102 contracts.	
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 3 new positions: 1 unclassified Director, FF; 1 classified Attorney III , LG 30, step 6; and 1 classified Legal Assistant, LG 18, Step 6. 60% General Funds / 40% Federal Funds. Administratively attached to DAS Commissioner's Office.	
35	01-14-14-1400-2556	Office of the Child Advocate	F	140,000	140,000	280,000	See above.	
36	01-14-14-1405-1330	Financial Reporting	G	143,324	141,958	285,282	Establish new classified Deputy Comptroller position, LG 35, Step 8.	
37	01-14-14-1405-1330	Financial Reporting	G	86,049	88,551	174,600	Establish new classified Business Analyst position, LG 28, Step 1.	
38	01-14-14-1435-2903	Retirees Health Insurance	G	698,800	1,849,800	2,548,600	Increase General Fund appropriation for Retiree Health.	
39	01-14-14-1435-2903	Retirees Health Insurance	O	(698,800)	(1,849,800)	(2,548,600)	Decrease other fund appropriation for Retiree Health.	

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40								
41	01-32-32	Secretary of State						
42	01-32-32-3200-7889	Administration Division	G	68,506	66,611	135,117	Establish 1 new classified position. Elections Investigator, LG 19, Step 1, pursuant to HB 552 (passed by Senate).	
43	01-32-32-3215-1065	Corporations Administration	O	(90,945)	(103,434)	(194,379)	Abolish 7 vacant classified positions: (5) Records Control Clerks at LG 10 (#11362, #18096, #43452, #43456, and #11364); (1) Reproducing Equip Op, LG 8 (#40043) and (1) Clerk II, LG 5 (#43460). Establish 4 new classified positions: (2) Program Specialists I, LG 19; (1) Program Assistant II, LG 15; and (1) Data Processing Supervisor I, LG 15 (HB 595 passed by both bodies).	
44	01-32-32-3225-1610	Records Management- Archives Admin	G	60,283	57,945	118,228	Establish 1 new classified position, Data Librarian I, LG 14. (HB 595 passed both bodies).	
45	01-32-32-3240-5176	Vital Records Bureau	G	(47,170)	(49,402)	(96,572)	Unfund a vacant position in Vital Records Bureau (#14786 Information Technology Mgr I) for the biennium. Funding Mix is 55.79% General/35.24% Federal/0.29% Operating Grants Federal/0.68% Vital Records Improvement Fund.	
46	01-32-32-3240-5176	Vital Records Bureau	F	(30,040)	(31,462)	(61,502)	See above.	
47	01-32-32-3240-5176	Vital Records Bureau	O	(7,339)	(7,686)	(15,025)	See above.	
48								
49	01-84-84	Department of Revenue Administration						
50	01-84-84-8405-1301	Audit Division	G	177,917	187,324	365,241	Establish 2 new unclassified positions, Field Audit Team Leader, DD Step 1 and Multi-State Auditor, CC, Step 1.	
51	01-84-84-8405-1401	Collection Division	G	67,128	70,350	137,478	Establish 1 new classified position, Compliance Officer II, LG 21, Step 1.	
52	01-84-84-8400-1857	Low & Mod Income Hardship Grant	ETF	(85,000)	(85,000)	(170,000)	Decrease for downward demand trend.	
53								
54	01-38-38	Treasury Department						
55		No Change	N/A	0	0	0		
56								
57	01-89-89	Board of Tax & Land Appeals						
58		No Change	N/A	0	0	0		

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59								
60	01-59-59	New Hampshire Retirement System						
61		No change	N/A	0	0	0		
62								
63	01-30-30	Boxing & Wrestling Commission						
64	01-30-30-3029-7881	Boxing & Wrestling Commission	G	2,475	2,475	4,950	Increase class 50 by \$2,475 each year due to \$55 daily compensation increase for Commissioners pursuant to SB 96 (passed by Senate).	
65	01-30-30-3029-7882	Boxing & Wrestling Commission	G	(1,000)	(1,000)	(2,000)	Reduce class 80 out of state travel.	
66								
67	01-97-97	Developmental Disabilities Council						
68		No change	N/A	0	0	0		
69								
70	01-05-05	Executive Council						
71		No change	N/A	0	0	0		
72								
73	01-21-21	Office of Professional Licensure and Certification						
74	01-21-21-2150-2406	Medical Professions	G	53,765	51,193	104,958	Establish 1 new classified position, Licensing Clerk, LG 9 Step 1	
75	01-21-21-2150-5203	Prescription Drug Monitoring Program (PDMP)	G	0	0	0	HB 517 added \$100,000 General Fund appropriation for biennium for grant shortfall.	
76								
77								
78	CATEGORY 1 TOTALS	Total Funds		(19,364,178)	(18,862,276)	(38,226,454)		
79								
80		General Fund			1,688,285	3,287,107	4,975,392	
81		Federal Funds			109,960	108,538	218,498	
82		Highway Fund			0	0	0	
83		Fish & Game Fund			0	0	0	
84		Education Trust Fund			(85,000)	(85,000)	(170,000)	
85		Other Funds		(21,077,423)	(22,172,921)	(43,250,344)		

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86								
87	02-10-10	Judicial Branch						
88	02-10-10-1000-1880	Supreme & Superior Courts	G	(540,833)	0	(540,833)	Reduce drug court grant funding in FY2018 to be consistent with amounts needed to fund operating drug courts.	
89	02-10-10-1000-1880	Supreme & Superior Courts	G	(306,282)	(308,162)	(614,444)	Eliminates new superior court judge.	
90	02-10-10-1000-1880	Supreme & Superior Courts	G	(65,991)	(69,513)	(135,504)	Eliminates court monitor position associated with superior court judge.	
91	02-10-10-1000-1880	Supreme & Superior Courts	G	(200,000)	0	(200,000)	Removes \$200,000 in class 46 (consultants) for the weighted caseload study budgeted in FY 2018.	
92	02-10-10-1000-1880	Supreme & Superior Courts	G	238,913	270,338	509,251	Funds 1/2th of 75% of the amount the amount that should be budgeted for retiree health. The other 1/2 of 75% is budgeted in AU 8670.	
93	02-10-10-1000-1880	Supreme & Superior Courts	G	(130,421)	(130,421)	(260,842)	Reduce Jury Fees and Expenses (class 227).	
94	02-10-10-1000-1880	Supreme & Superior Courts	G	100,044	90,274	190,318	Increase funding for health and dental budgeting error.	
95	02-10-10-1000-8670	Circuit Court	G	(918,847)	(616,323)	(1,535,170)	Unfunds three circuit court judge positions in FY 2018 and unfunds two circuit court judge positions in FY 2019.	
96	02-10-10-1000-8670	Circuit Court	G	238,913	270,338	509,251	Funds 1/2th of 75% of the amount the amount that should be budgeted for retiree health. The other 1/2 of 75% is budgeted in AU 1880.	
97	02-10-10-1000-8670	Circuit Court	G	116,964	103,086	220,050	Increase funding for health and dental budgeting error.	
98	02-10-10-1005-2034	Court Security	G	8,506	8,186	16,692	See above.	
99	02-10-10-11020-2015	Judicial Conduct Committee	G	144	106	250	See above.	
100	02-10-10-1025-2722	Court Improvement Project FY07	G	92	68	160	See above.	
101								
102	02-12-12	Adjutant General						
103	02-12-12-1200-2220	Administration and Armories	G	3,700	2,122	5,822	Fund IT costs related to moving some IT functions from the military network to the state network.	
104	02-12-12-1200-2240	Army Guard Facilities 50/50	G	0	27,402	27,402	Establishes a new maintenance mechanic position (50% General/50% Federal) in FY 2019.	
105	02-12-12-1200-2240	Army Guard Facilities 50/50	F	0	27,402	27,402	See above.	
106	02-12-12-1200-2240	Army Guard Facilities 50/50	G	17,475	25,000	42,475	Increase funds to pay for mowers and other tools for the new Pembroke armory (50% General/50% Federal).	
107	02-12-12-1200-2240	Army Guard Facilities 50/50	F	17,475	25,000	42,475	See above.	

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108	02-12-12-1200-3133	Army Guard Comm and Info Mgmt	F	88,978	90,655	179,633	Establish a new full-time Technical Support Specialist II, LG21, to support a new federal program (ARNG (C4IM)) that supports communication/support services systems.	
109	02-12-12-1200-1231	NHNG Scholarship Fund	G	25,000	25,000	50,000	Fund the National Guard scholarship.	
110								
111	02-18-18	Department of Agriculture						
112	03-18-18-1805-2133	Div Weights - Measures	G	16,000	0	16,000	Adds funding to pay for the Liebert climate control unit in the Metrology Lab.	
113	03-18-18-1815-2605	Product - Scale Testing Fund	O	18,500	21,500	40,000	Adds funding to the Agricultural Nutrient Management Grant program from the Small Scale Fund, established under RSA 435:20.	
114								
115	02-20-20	Department of Justice						
116	02-20-20-2005-2610	Criminal Justice	N/A	0	0	0	Changes the expenditure class of the DEA Prosecutor (CONV0121 9U604) from class 13 (personal services unclassified) to class 59 (temp full time).	
117	02-20-20-2005-2611	Consumer Protection	O	(35,666)	(40,431)	(76,097)	The new attorney position (#New228) is budgeted at full-time status. This action converts the position to part-time status.	
118	02-20-20-2005-2611	Consumer Protection	N/A	0	0	0	Changes the expenditure class of the DEA Elder Abuse Prosecutor (CONV0122 9U608) from class 13 (personal services unclassified) to class 59 (temp full time).	
119	02-20-20-2005-2614	Chief Medical Examiner	G	2,322	5,568	7,890	Increase funding to account for the position upgrade from unclassified grade BB to DD for the Chief Forensic Investigator resulting from SB 130.	
120	02-20-20-2005-2614	Chief Medical Examiner	O	2,322	5,568	7,890	See above.	
121	02-20-20-2005-2614	Chief Medical Examiner	G	0	(17,778)	(17,778)	Funds the new administrative position (NEW0124) in FY 2019 with federal funds. This position was originally budgeted in FY 2019 at 50% general and 50% federal funds.	
122	02-20-20-2005-2614	Chief Medical Examiner	F	0	17,778	17,778	See above.	

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123	02-20-20-2005-2616	Victim Witness	N/A	0	0	0	Changes the expenditure class of the two Victim Witness Specialists (CONV0179 9T2811 & CONV0181 9T2817) from class 10 (personal services-Perm. Classified) to class 59 (temp full time).
124	02-20-20-2005-2904	Drug Task Force	N/A	0	0	0	Changes the expenditure class of the Drug Prosecutor (CONV226 9U615) from class 13 (personal services unclassified) to class 59 (temp full time).
125	02-20-20-2010-2620	Civil Law	G	94,107	99,847	193,954	Funds one new investigator position for elections enforcement and adds an org note that reads: "Funds must be used to fund one full-time investigator position for enforcement of election and lobbying laws, including, but not limited to, filing and disclosure requirements and voter registration and voting procedures."
126	02-20-20-2010-2620	Civil Law	N/A	0	0	0	Transfer DCYF legal director from DHHS. No change in funding.
127	02-20-20-2010-2621	Charitable Trust	N/A	0	0	0	Changes the expenditure class of the Administrative Assistant Position (CONV227 9407321) from class 10 (personal services perm. classified) to class 59 (temp full time).
128	02-20-20-2015-2907	Prescription Drug Monitoring Program	F	(100,000)	0	(100,000)	Reduces the budgeted amount because the federal grant will be less than originally anticipated.
129	02-20-20-2015-5939	Natl Violent Death Rpting Sys	N/A	0	0	0	This action changes the expenditure class of the Planning Analyst (CONV0180) from class 10 (personal services unclassified) to class 59 (temp full time).
130							
131	02-72-72	Banking Department					
132	02-72-72-7200-2046	Banking	O	7,499	0	7,499	Corrects a budget error by adding \$7,499 of agency income to class 18 overtime.
133	02-72-72-7205-2043	Consumer Credit Division	O	0	0	0	Transfers \$10,000 from class 10 to class 50.
134							
135	02-73-73	Public Employees Labor Relations Board					
136		No change	N/A	0	0	0	
137							

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138	02-24-24	Insurance Department						
139	02-24-24-2400-2520	Administration	O	147,000	149,000	296,000	Adds additional funds for 11 reclassified positions (\$72,000 in FY 2018 and \$74,000 in FY 2019) and funds increased costs for the Comprehensive Healthcare Information System Contract (\$75,000 in both FY 2018 and FY 2019).	
140								
141	02-26-26	Department of Labor						
142		No change	N/A	0	0	0		
143								
144	02-77-77	Liquor Commission						
145	02-77-77-7705-1842	Preliminary Breath Testing Dev	O	(120,000)	(120,000)	(240,000)	Moves grant funds to the Department of Safety.	
146	02-77-77-7710-1023	Financial Administration	O	0	0	0	Corrects a budgeting error by changing the expenditure class for two full-time temporary positions from class 50 to class 59.	
147	02-77-77-7715-1030	Store Operations	O	(335,000)	(1,300,000)	(1,635,000)	Decrease debt service because the Liquor Commission has removed two capital budget requests (Keene renovation and new store in Raymond) and the proceeds of the sale of the Hampton stores will be used to pay off existing debt consistent with HB 517.	
148	02-77-77-7715-1030	Store Operations	O	0	0	0	Corrects a budgeting error by changing the expenditure class for three full-time temporary positions from class 50 to class 59.	
149								
150	02-81-81	Public Utilities Commission						
151		No change	N/A	0	0	0		
152								
153	02-23-23	Department of Safety						
154	02-23-23-231010-1118	Homeland State Agency Grants	F	(240,000)	(1,000,000)	(1,240,000)	Decrease multiple federal funded class lines with the expectation if funding becomes available during the biennium, the Department would come to the Fiscal Committee and Governor and Council to accept and expend the funds.	
155	02-23-23-231010-4192	HLS Exercise Grant	F	(569,703)	(956,203)	(1,525,906)	See above.	

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156	02-23-23-231010-4195	Homeland Security Grant	F	(12,994)	(102,055)	(115,049)	See above.	
157	02-23-23-231010-5410	HLS Equipment Grants	F	(1,789,406)	(3,981,748)	(5,771,154)	See above.	
158	02-23-23-231010-5409	HLS Training Grants	F	(659,017)	(720,399)	(1,379,416)	See above.	
159	02-23-23-231010-7542	408 Data Program	F	(400,000)	(700,000)	(1,100,000)	See above.	
160	02-23-23-231010-7543	410 Alcohol-Impaired Dr Prev	F	(719,882)	(1,119,539)	(1,839,421)	See above.	
161	02-23-23-232010-2912	CVISN Grant	F	(1,527,376)	(26,233)	(1,553,609)	See above.	
162	02-23-23-232010-3094	Joint Fed/St Motor Fuel Tax	F	(16,517)	(16,667)	(33,184)	See above.	
163	02-23-23-234010-4343	Drug Eradication	F	(66,053)	(66,618)	(132,671)	See above.	
164	02-23-23-234010-5046	Recreational Boat Safety Grant	F	0	(30,000)	(30,000)	See above.	
165	02-23-23-234010-5412	Detective Bureau	O	0	0	0	Decrease class 020 (current expenses) and increase class 026 (organizational dues) by \$500 each to reflect anticipated expenditure in the appropriate class line. (Restricted Revenue - "Plea-By-Mail" Revenue)	
166	02-23-23-234010-7479	Enforcement Patrols	O	(86,381)	(87,166)	(173,547)	Decrease multiple indirect federally funded class lines with the expectation if funding becomes available during the biennium, the Department would come to the Fiscal Committee and Governor and Council to accept and expend the funds. (Agency Income - Federal Fund Pass Through From Other Agency)	
167	02-23-23-234010-7482	DWI Patrols	O	(68,152)	(68,771)	(136,923)	See above.	
168	02-23-23-234010-1842	Preliminary Breath Testing Dev	O	120,000	120,000	240,000	Increase to class 030 (equipment) for the purchase of preliminary breath test devices. This grant was moved from the Liquor Commission to the Division of State Police. (Office of Highway Safety Grant)	
169	02-23-23-236010-2920	Hazard Mitigation Program-FEMA	F	(2,696,396)	0	(2,696,396)	Decrease multiple federal funded class lines with the expectation if funding becomes available during the biennium, the Department would come to the Fiscal Committee and Governor and Council to accept and expend the funds.	
170	02-23-23-237010-4457	National Fire Academy Grant	F	(521,422)	(522,769)	(1,044,191)	See above.	
171	02-23-23-237010-3340	Fire Standards & Training Grants	O	117,850	67,850	185,700	Establish accounting unit for new fire standards and training grant. (Pass Through Federal Grant From NHDHHS)	

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172	02-23-23-231015-2331	Property Upkeep	H	(28,500)	(28,500)	(57,000)	Decrease class 048 (contractual maintenance - building and grounds).
173	02-23-23-232015-2319	Copy Center	H	0	0	0	Increase class 020 (current expenses) and decrease class 022 (rents/leases other than state) each by \$2,100 to reflect anticipated expenditure in the appropriate class line.
174	02-23-23-232015-2330	Information Technology	H	(100,001)	(100,001)	(200,002)	Decrease class 027 (transfers to information technology) related to Department of Safety direct expenditures.
175	02-23-23-232015-2330	Information Technology	O	(11,111)	(11,111)	(22,222)	See above. (Turnpike Fund)
176	02-23-23-232015-3120	Road Toll Audit	O	(46,007)	(46,007)	(92,014)	Decrease class 050 (personal services - temporary / appointed) and class 060 (benefits) related to funding for intern positions. (Cost of Collections and Administration)
177	02-23-23-233015-2926	Operations	O	(19,500)	179,874	160,374	Decrease class 030 (equipment) in FY 2018 relative to a new vehicle and increase classes 010 (personal services - permanent classified) and 060 (benefits) for the establishment of three new positions effective 07/01/18; 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)
178	02-23-23-234015-2927	State Police Communications	G	707,542	691,809	1,399,351	Increase General Funds and decrease Highway Funds.
179	02-23-23-234015-2927	State Police Communications	H	(707,542)	(691,809)	(1,399,351)	See above.
180	02-23-23-234015-4003	Traffic Bureau	G	(68,434)	(84,431)	(152,865)	Increase to class 010 (personal services-permanent classified) and class 060 (benefits) to make a correction to the funding for state trooper position #10856 and decrease class 030 (equipment).
181	02-23-23-234015-4003	Traffic Bureau	H	(35,355)	(39,310)	(74,665)	See above.
182	02-23-23-234015-4003	Traffic Bureau	O	(38,484)	(47,172)	(85,656)	See above. (Turnpike Fund)
183	02-23-23-234015-4003	Traffic Bureau	G	5,215,643	4,999,253	10,214,896	Increase General Funds and decrease Highway Funds.
184	02-23-23-234015-4003	Traffic Bureau	H	(5,215,643)	(4,999,253)	(10,214,896)	See above.
185	02-23-23-234015-4005	Auxiliary Police	G	43,847	42,081	85,928	See above.
186	02-23-23-234015-4005	Auxiliary Police	H	(43,847)	(42,081)	(85,928)	See above.
187	02-23-23-234015-4006	Aircraft Traffic Surveillance	G	84,604	59,420	144,024	See above.
188	02-23-23-234015-4006	Aircraft Traffic Surveillance	H	(84,604)	(59,420)	(144,024)	See above.

LBA				DETAIL CHANGE				
05/25/17			SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
189	02-23-23-234015-4010	Enforcement	G	945,702	1,172,477	2,118,179	See above.	
190	02-23-23-234015-4010	Enforcement	H	(945,702)	(1,172,477)	(2,118,179)	See above.	
191	02-23-23-234015-4011	Hampton Beach Detail	G	(155,141)	(155,141)	(310,282)	See above.	
192	02-23-23-234015-4011	Hampton Beach Detail	H	(36,391)	(36,391)	(72,782)	See above.	
193	02-23-23-234015-4011	Hampton Beach Detail	G	9,299	11,365	20,664	See above.	
194	02-23-23-234015-4011	Hampton Beach Detail	H	(9,299)	(11,365)	(20,664)	See above.	
195	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	O	17,483	17,483	34,966	Increase class 018 (overtime) and 060 (benefits) to pay stipends for state police personnel assisting at the Police Standards and Training Council (PSTC). Transfer from PSTC.	
196	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	G	4,950	6,050	11,000	Increase General Funds and decrease Highway Funds.	
197	02-23-23-234015-4012	Law Enforce Sup-NELTS/Debt Svc	H	(4,950)	(6,050)	(11,000)	See above.	
198	02-23-23-234015-4014	State Police Witness Fees	G	56,566	54,288	110,854	See above.	
199	02-23-23-234015-4014	State Police Witness Fees	H	(56,566)	(54,288)	(110,854)	See above.	
200	02-23-23-234015-4018	Ammunition	G	33,063	31,110	64,173	See above.	
201	02-23-23-234015-4018	Ammunition	H	(33,063)	(31,110)	(64,173)	See above.	
202	02-23-23-234015-8241	Toxicology Lab	G	136,134	171,719	307,853	See above.	
203	02-23-23-234015-8241	Toxicology Lab	H	(136,134)	(171,719)	(307,853)	See above.	
204								
205	02-46-46	Department of Corrections						
206	02-46-46-4610-8300	Financial Services	G	0	0	0	Transfers position 12863 from the Department of Administrative Services, Shared Services unit.	
207	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) and adds the following organization note: "Inmate Activities Accounts - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources."	

LBA				DETAIL CHANGE				
05/25/17			SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
208	02-46-46-4635-3374	NH Correctional Facility/Women	G	(833,541)	(1,154,040)	(1,987,581)	Unfunds seven new corrections officers ((#NEW0017, #NEW0018, #NEW0019, #NEW0020, #NEW0021, #NEW0022, #NEW023), one Lieutenant (#NEW0016), and one Sergeant (#NEW0063) in FY2018 at the new women's prison. Unfunds an additional seven new corrections officers at the new women's prison (#NEW0054, #NEW0055, #NEW0056, #NEW0057, #NEW0058, #NEW0059, #NEW0060) in FY2019. Decreases utilities class line by \$200,000 in FY 2018.	
209	02-46-46-4655-6632	Maintenance	G	(28,721)	0	(28,721)	Delay hiring of a new maintenance technician II position for the new women's prison from July 1, 2017 to November 1, 2017 (#NEW0067).	
210	02-46-46-4655-6633	Laundry	G	(24,070)	0	(24,070)	Delay hiring of a new laundry manager II position for the new women's prison from July 1, 2017 to November 1, 2017 (#NEW0066).	
211	02-46-46-4655-6634	Kitchen	G	(47,469)	0	(47,469)	Delay hiring of two new chef II positions for the new women's prison from July 1, 2017 to November 1, 2017 (#NEW0010 and #NEW0011).	
212	02-46-46-4640-8302	Division Of Field Services	G	(412,848)	(282,849)	(695,697)	(1) Abolish 3 new probation/parole officer positions (NEW0218, NEW0219, NEW0220); and(2) Stagger start date of 3 new probation/parole officer positions August 1, 2017, January 1, 2018, July 1, 2018.	
213	02-46-46-4640-8302	Division Of Field Services	G	(334,076)	0	(334,076)	Decreases class 50, 30, and 60 to correct budgeting errors.	
214	02-46-46-4650-8231	Mental Health	G	125,841	285,975	411,816	Increases class 101 to correct an administrative oversight related to contract funding for the psychiatric care contract.	
215	02-46-46-4650-8234	Medical-Dental	G	(73,934)	0	(73,934)	Delay hiring of three new registered nurse III positions for the new women's prison from July 1, 2017 to October 1, 2017.	
216	02-46-46-4650-8234	Medical-Dental	G	(813,429)	(710,000)	(1,523,429)	Unfunds three new registered nurse III positions (NEW0071, NEW0072, NEW0073) in FY 2018 only at the new women's prison and decreases class 101 (medical payments to providers).	

LBA				DETAIL CHANGE			
05/25/17				SENATE FINANCE VS GOVERNOR RECOMMENDED			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
217	02-46-46-4650-8236	Pharmacy	G	(215,000)	(275,000)	(490,000)	Decreases class 100 (Prescription Drug Expense)
218	02-46-46-4690-8232	Programs	G	(73,742)	(77,048)	(150,790)	Abolishes and defunds one new chaplain (NEW0009) position at the new women's prison.
219							
220	02-27-27	Department of Employment Security					
221	02-27-27-2700-8040	Dept of Employment Security	O	(1,225,979)	(1,551,715)	(2,777,694)	Removes amounts budgeted for the Granite Workforce program.
222							
223	02-07-07	Judicial Council					
224		No change	N/A	0	0	0	
225							
226	02-76-76	Human Rights Commission					
227		No change	N/A	0	0	0	
228							
229							
230	CATEGORY 2 TOTALS	Total Funds		(15,746,133)	(15,087,281)	(30,833,414)	
231							
232		General Fund		2,459,403	4,148,987	6,608,390	
233		Federal Funds		(9,212,313)	(9,081,396)	(18,293,709)	
234		Highway Fund		(7,437,597)	(7,443,774)	(14,881,371)	
235		Fish & Game Fund		0	0	0	
236		Education Trust Fund		0	0	0	
237		Other Funds		(1,555,626)	(2,711,098)	(4,266,724)	

LBA				DETAIL CHANGE			
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
238							
239	03-22-22	Department of Business & Economic Affairs					
240	03-22-22-2200-2007	Administration Support	G	(8,302)	0	(8,302)	Delays start date of new HR position (GOV0001) until September 1, 2017.
241	03-22-22-2200-2007	Administration Support	G	53,130	38,256	91,386	Corrects class 27 budgeting error.
242	03-22-22-2200-2007	Administration Support	O	64,173	64,173	128,346	Corrects a class 40 (indirect costs) budgeting error.
243	03-22-22-2200-2007	Administration Support	G	66,512	66,512	133,024	Funds new administrative assistant position and increases funding by \$3,000 in each year for position being reclassified from Business Administrator III to Administrator II.
244	03-22-22-2200-2007	Administration Support	G	25,000	0	25,000	Increases current expense line.
245	03-22-22-2205-1448	Economic Development Admin	N/A	0	0	0	Removes the following class note: "Funds in Class 102 for State Fiscal Year 2018 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce to New Hampshire and \$107,000 to contribute to the Live Free and Start Initiative."
246	03-22-22-2205-1448	Economic Development Admin	G	(50,000)	(50,000)	(100,000)	Decreases class 069 (Promotional - Marketing Expense) in the Division of Economic Development's Administration account.
247	03-22-22-2205-1450	Procurement & Govt Contracts	F	(4,276)	(3,287)	(7,563)	Corrects class 27 budgeting error.
248	03-22-22-2205-1451	State Trade & Export Promo	F	3,000	(250,000)	(247,000)	Aligns the actual amount of the federal STEP grant awarded with the budgeted amount.
249	03-22-22-2205-1453	Office of Workforce Opportunity	F	(430)	1,068	638	Corrects class 27 budgeting error.
250	03-22-22-2205-1455	OEA Grant	F	287,170	0	287,170	Add federal funds for the Office of Economic Adjustment Grant.
251	03-22-22-2210-2019	Tourism Development Fund	G	750,000	750,000	1,500,000	Adds funding for promotional marketing expenses (class 069).
252	03-22-22-2210-2025	Safety Rest Areas Highway	O	(132,425)	(133,468)	(265,893)	Reduces the Highway funds budgeted in AU 2025 to match the amounts DOT budgeted to transfer in AU 5033.
253	03-22-22-2210-2025	Safety Rest Areas Highway	O	(421)	7,384	6,963	Corrects class 27 budgeting error.
254							

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
255	03-75-75	Fish and Game Department						
256	03-75-75-752520-7887	Conservation Law Enforcement	G	(750,000)	(750,000)	(1,500,000)	Decrease General Funds and increase Fish and Game Funds.	
257	03-75-75-752520-7887	Conservation Law Enforcement	F&G	750,000	750,000	1,500,000	See above.	
258								
259	03-37-37	Community Development Finance Authority						
260		No change						
261								
262	03-35-35	Department of Natural & Cultural Resources						
263	03-35-35-3500-3400	DRED Administration	O	(115,023)	(117,183)	(232,206)	Corrects a class 40 (indirect costs) budgeting error.	
264	03-35-35-3500-2982	Information Technology	G	(51,573)	(45,326)	(96,899)	Corrects class 27 budgeting error.	
265	03-35-35-3510-3505	Management and Protection Fund	O	6,668	(517)	6,151	Corrects class 27 budgeting error.	
266	03-35-35-3510-3505	Management and Protection Fund	O	(45,984)	(47,349)	(93,333)	Corrects a class 40 (indirect costs) budgeting error.	
267	03-35-35-3510-2102	Fuelwood	O	(4,866)	(5,661)	(10,527)	Corrects a class 40 (indirect costs) budgeting error.	
268	03-35-35-3510-3701	Parks Administration	O	3,130	(1,099)	2,031	Corrects class 27 budgeting error.	
269	03-35-35-3510-3703	Cannon Mountain	O	(5,983)	2,173	(3,810)	Corrects class 27 budgeting error.	
270	03-35-35-3515-3414	Trails Administration	O	(235)	366	131	Corrects class 27 budgeting error.	
271								
272	03-44-44	Department of Environmental Services						
273	03-44-44-4420-1003	State Aid Grants	N/A	0	0	0	Adds G class note that reads: "G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019."	
274	03-44-44-4420-1426	Public Water Systems	N/A	0	0	0	Adds G class note (see above).	
275	03-44-44-4420-1879	I93 Water Supply Land Grant	N/A	0	0	0	Adds G class note (see above).	
276	03-44-44-4440-5402	Solid Waste Program	N/A	0	0	0	Adds G class note (see above).	
277	03-44-44-4440-8893	MTBE Settlement Funds	O	204,767	207,317	412,084	Corrects a budgeting error by fully funding five temporary full-time employees with MTBE Settlement Funds for the FY 2018-19 biennium.	
278	03-44-44-4410-2001	CWSRF Loan Repayments	O	(20,000,000)	(20,000,000)	(40,000,000)	Decreases other funds in class 301 (Loans) in the clean water state revolving loan repayments fund by \$20,000,000 in each year of the biennium.	

LBA				DETAIL CHANGE				
05/25/17			SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
279	03-44-44-4410-2003	CWSRF Loans	F	(15,000,000)	(15,000,000)	(30,000,000)	Decreases federal funds in class 301 (Loans) in the clean water state revolving loan fund by \$15,000,000 in each year of the biennium.	
280	03-44-44-4410-4789	DWSRF Administration	F	(5,000,000)	(5,000,000)	(10,000,000)	Decreases federal funds in class 301 (Loans) in the drinking water state loan administration fund by \$5,000,000 in each year of the biennium.	
281								
282	03-13-13	Pease Development Authority						
283		No change						
284								
285	CATEGORY 3 TOTALS	Total Funds		(38,955,968)	(39,516,641)	(78,472,609)		
286								
287		General Fund		34,767	9,442	44,209		
288		Federal Funds		(19,714,536)	(20,252,219)	(39,966,755)		
289		Highway Fund		0	0	0		
290		Fish & Game Fund		750,000	750,000	1,500,000		
291		Education Trust Fund		0	0	0		
292		Other Funds		(20,026,199)	(20,023,864)	(40,050,063)		

LBA				DETAIL CHANGE			
05/25/17				SENATE FINANCE VS GOVERNOR RECOMMENDED			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
293							
294	04-96-96	Department of Transportation					
295	04-96-96-964010-2021	Federal Local Projects	N/A				Amend accounting unit footnote to require the Aeronautics Division to report annually, rather than quarterly, to the Capital Budget Overview Committee on the status of all federal-local airport projects.
296	04-96-96-964010-2107	Aeronautics	G	51,000	1,000	52,000	Increase class 29 (intra-agency transfers) by \$50,000 in FY 2018 for the completion of Non-Directional Beacons Navigational Aids (NAVAID's) installation and increase class 404 (intra-indirect costs) by \$1,000 in each FY 2018 and FY 2019 to make a technical correction for intra-agency indirect costs.
297	04-96-96-964010-2107	Aeronautics	G	(225,000)	(225,000)	(450,000)	Change source of funding in the accounting unit by decreasing general funds and adding restricted airways toll revenue.
298	04-96-96-964010-2107	Aeronautics	O	225,000	225,000	450,000	See above. (Restricted Revenue - Airways Toll)
299	04-96-96-964010-2029	Airway Toll Fund (Fuel)	O	(250,000)	(250,000)	(500,000)	Eliminate 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)
300	04-96-96-964010-2916	Public Transportation	F	1,913	1,722	3,635	Increase class 404 (intra-agency transfers) to make a technical correction for intra-agency indirect costs.
301	04-96-96-964010-2931	Railroad	G	500	500	1,000	Increase class 404 (intra-agency transfers) to make a technical correction for intra-agency indirect costs.
302	04-96-96-960015-2938	Debt Service	H	(100,000)	0	(100,000)	Decrease class 044 (debt service - other agencies).
303	04-96-96-960515-3052	Trans Sys Mgmt & Operations	O	50,000	0	50,000	To reflect the intra-agency transfer of \$50,000 for NAVAIIDs above, increase the intra-agency transfers source of funding in this account, which results in a decrease in the amount of needed Highway Funds. (Intra-Agency Transfer)
304	04-96-96-960515-3052	Trans Sys Mgmt & Operations	H	(50,000)	0	(50,000)	See above.

LBA				DETAIL CHANGE			
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
305	04-96-96-960515-5033	Welcome Ctrs & Rest Area Ops	H	(421)	7,384	6,963	Increase 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.
306	04-96-96-963015-2943	Apportionment A - B	H	3,302,850	2,244,774	5,547,624	Increase class 414 (block grant apportionment A) to align appropriation with anticipated required payments based on projected road toll and motor vehicle fee collections.
307	04-96-96-963015-2929	State Aid Construction	H	0	(900,000)	(900,000)	Eliminate entire accounting unit by reducing its only class line, class 073 (grants - non federal).
308	04-96-96-963515-3054	Consolidated Federal	F	(10,400,000)	(10,400,000)	(20,800,000)	Decrease classes 046 (consultants) and 401 (land - interest), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.
309	04-96-96-961017-7027	Central Maintenance	O	85,500	85,500	171,000	Increase class 022 (rents-leases other than state) to correct a keying error, relative to winter rented equipment. (Turnpike Fund)
310							
311	CATEGORY 4 TOTALS	Total Funds		(7,308,658)	(9,209,120)	(16,517,778)	
312							
313		General Fund		(173,500)	(223,500)	(397,000)	
314		Federal Funds		(10,398,087)	(10,398,278)	(20,796,365)	
315		Highway Fund		3,152,429	1,352,158	4,504,587	
316		Fish & Game Fund		0	0	0	
317		Education Trust Fund		0	0	0	
318		Other Funds		110,500	60,500	171,000	

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
319								
320	05-95-42	DHHS - Human Services						
321	05-95-42-4210-2957	Child Protection	G	1,750,000	1,750,000	3,500,000	Source of funds change for child protective service workers.	
322	05-95-42-4210-2957	Child Protection	F	(1,750,000)	(1,750,000)	(3,500,000)	See above.	
323	05-95-42-4210-2958	Child - Family Services	G	(1,100,000)	(1,100,000)	(2,200,000)	Source of funds change; reduce general funds and replace with federal TANF funds.	
324	05-95-42-4210-2958	Child - Family Services	F	1,100,000	1,100,000	2,200,000	See Above.	
325	05-95-42-4210-2958	Child - Family Services	G	1,367,272	2,990,044	4,357,316	Funding for provider rate increases and additional beds to allow for community placement of a portion of the SYSC-eligible population. See related HB 517 amendment (#2017-1892s).	
326	05-95-42-4210-2958	Child - Family Services	F	1,367,272	2,990,044	4,357,316	See above.	
327	05-95-42-4210-2959	Domestic Violence Programs	O	43,131	43,131	86,262	Department-requested errata. Increase in non-federal grant funds.	
328	05-95-42-4210-2960	Domestic Violence Programs	G	500,000	500,000	1,000,000	Increase funding for domestic violence crisis centers.	
329	05-95-42-4210-2960	Organizational Learning & Quality Improvement	G	0	(400,000)	(400,000)	Reduction to class 066, Employee Training.	
330	05-95-42-4211-2977	Child Development Program	G	(2,891,908)	(2,891,908)	(5,783,816)	Source of funds change; reduce general funds and replace with the maximum amount of federal TANF funds that may be spent on child care programs.	
331	05-95-42-4211-2977	Child Development Program	F	2,891,908	2,891,908	5,783,816	See Above.	
332	05-95-42-4215-7909	Director's Office	G	346,545	(128,067)	218,478	Reductions to Sununu Youth Services Center budget. See related HB 517 amendment #2017-1892s.	
333	05-95-42-4215-7913	Material Management	G	(63,632)	(7,485)	(71,117)	See Above.	
334	05-95-42-4215-7913	Material Management	O	(11,368)	(11,739)	(23,107)	See Above.	
335	05-95-42-4215-1203	Food Preparation	G	(37,064)	7,157	(29,907)	See Above.	
336	05-95-42-4215-1203	Food Preparation	O	0	(116,635)	(116,635)	See Above.	
337	05-95-42-4215-7914	Maintenance	G	(71,168)	(109,824)	(180,992)	See Above.	
338	05-95-42-4215-7915	Health Services	G	(429,395)	(824,187)	(1,253,582)	See Above.	
339	05-95-42-4215-7916	Rehabilitative Programs	G	(24,402)	(2,095,328)	(2,119,730)	See Above.	
340	05-95-42-4215-7917	Rehabilitative Education	G	(354,853)	(1,901,379)	(2,256,232)	See Above.	
341	05-95-42-4215-7917	Rehabilitative Education	O	0	(492,122)	(492,122)	See Above.	
342	05-95-42-4215-7919	Chapter 1 Neglected - Disad	O	(120,000)	(120,000)	(240,000)	See Above.	
343								

LBA				DETAIL CHANGE			
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
344	05-95-45	DHHS - Transitional Assistance					
345	05-95-45-4500-5218	Gateway to Work	F	(10,401,880)	(10,401,880)	(20,803,760)	Eliminate Gateway to Work Program.
346							
347	05-95-47	DHHS - Office of Medicaid Business & Policy					
348	05-95-47-4700-7944	UNH Federal Claiming	F	(150,000)	(150,000)	(300,000)	Reduce class 102, Contracts for Program Services, by \$150,000 per year, consistent with Department testimony.
349	05-95-47-4700-7948	Medicaid Care Management	G	(3,000,000)	(3,000,000)	(6,000,000)	Source of funds change; budgets an additional \$3m per year of drug rebate revenue, reducing general funds by the same amount.
350	05-95-47-4700-7948	Medicaid Care Management	O	3,000,000	3,000,000	6,000,000	See above.
351	05-95-47-4700-7948	Medicaid Care Management	G	(2,770,000)	(2,770,000)	(5,540,000)	Reduction to reflect a 2% Medicaid Managed Care caseload reduction in FY18, instead of the 1% reduction assumed in HB1 as introduced.
352	05-95-47-4700-7948	Medicaid Care Management	F	(2,770,000)	(2,770,000)	(5,540,000)	See above.
353	05-95-47-4700-7948	Medicaid Care Management	G	0	2,673,443	2,673,443	Fund Medicaid wraparound benefit for children with severe emotional disturbances. See HB 517 amendment #2017-1851s.
354	05-95-47-4700-7948	Medicaid Care Management	F	0	2,673,443	2,673,443	See above.
355	05-95-47-4700-7948	Medicaid Care Management	G	234,801	350,400	585,201	Fund designated receiving facility beds. See HB 517 amendment #2017-1851s.
356	05-95-47-4700-7948	Medicaid Care Management	F	234,802	350,400	585,202	See above.
357	05-95-47-4700-7948	Medicaid Care Management	G	406,078	1,212,000	1,618,078	Fund transitional step-down beds. See HB 517 amendment #2017-1851s.
358	05-95-47-4700-7948	Medicaid Care Management	F	406,078	1,212,000	1,618,078	See above.
359	05-95-47-4700-7948	Medicaid Care Management	G	315,941	1,060,848	1,376,789	Fund a mobile crisis team and apartments. See HB 517 amendment #2017-1851s.
360	05-95-47-4700-7948	Medicaid Care Management	F	315,943	1,060,848	1,376,791	See above.
361	05-95-47-4700-3413	CFI & Nursing Home Services	O	2,305,000	4,657,000	6,962,000	Source of funds change. Increases the cap on county payments for long-term care. See related HB 517 amendment (#2017-1722s).
362	05-95-47-4700-3413	CFI & Nursing Home Services	G	(2,305,000)	(4,657,000)	(6,962,000)	See Above.
363	05-95-47-4700-3413	CFI & Nursing Home Services	G	0	2,972,000	2,972,000	Add funds for nursing home rate increases.
364	05-95-47-4700-3413	CFI & Nursing Home Services	F	0	2,972,000	2,972,000	See above.

LBA				DETAIL CHANGE			
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
365	05-95-47-4700-3413	CFI & Nursing Home Services	N/A	0	0	0	Footnotes added to class 504, Nursing Home Payments, stating that the appropriation shall not lapse and shall not be used for budget reductions. Any balance remaining at the end of each fiscal year shall be distributed to providers as a lump-sum payment. Separate footnote added to classes 505, Mid-Level Care; 506, Home Support Services; and 529, Home Health Services, stating that the appropriations shall not be used for budget reductions, and that funds may be transferred within these classes, but not outside of them. Separate footnote added to specify caseload assumptions and rate increases for nursing homes.
366							
367	05-95-48	DHHS - Elderly and Adult Services					
368	05-95-48-4800-2558	State Programs	G	100,000	100,000	200,000	Reestablish foster grandparent program.
369	05-95-48-4800-2558	State Programs	G	0	750,000	750,000	Reestablish congregate housing program in FY19.
370							
371	05-95-49	DHHS - Div. of Community Based Care Svcs.					
372		No change	N/A	0	0	0	
373							
374	05-95-90	DHHS - Division of Public Health					
375	05-95-90-9005-5262	Informatics & Health Statistic	O	(33,442)	(33,442)	(66,884)	Department-requested errata. Reduction in agency income.
376	05-90-90-9015-5389	Food Protection	G	(40,001)	(39,999)	(80,000)	Department-requested errata; reduce in-state travel reimbursement to \$70,000 per year.
377	05-95-90-9015-5030	FDA Produce Safety	F	44,082	28,458	72,540	Department-requested errata. Additional federal grant funds.
378	05-95-90-9020-4527	Oral Hlth Capacity Rural NH	F	47,546	47,547	95,093	Department-requested errata. Additional federal grant funds.
379	05-95-90-9020-5608	Tobacco Prevention and Cessation	F	189,796	150,830	340,626	Department-requested errata. Additional federal grant funds.

LBA				DETAIL CHANGE			
05/25/17			SENATE FINANCE VS GOVERNOR RECOMMENDED				
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
380	05-95-90-9020-5659	Comprehensive Cancer	F	170,200	152,286	322,486	Department-requested errata. Additional federal grant funds.
381	05-95-90-9020-1299	Federal Project Launch	F	650,061	0	650,061	Department-requested errata. Additional federal grant funds.
382	05-95-90-9020-1869	Nat Violent Death Rpt Sy-NVDRS	F	8,135	8,585	16,720	Department-requested errata. Additional federal grant funds.
383	05-95-90-9020-3387	Newborn Hearing	F	6,418	6,418	12,836	Department-requested errata. Additional federal grant funds.
384	05-95-90-9020-3388	Rape Prevention and Education	F	102,767	0	102,767	Department-requested errata. Additional federal grant funds.
385	05-95-90-9025-5170	Disease Control	F	40,000	40,000	80,000	Department-requested errata. Additional federal grant funds.
386	05-95-90-9025-5174	Vaccines - Insurers	O	(16,000,000)	(16,000,000)	(32,000,000)	Decrease revolving funds.
387	05-95-90-9030-1835	NH ELC	F	1,002,727	890,812	1,893,539	Department-requested errata. Additional federal grant funds.
388	05-95-90-9030-7966	Public Health Laboratories	F	56,347	58,211	114,558	Department-requested errata. Additional federal grant funds.
389	05-95-90-9020-5040	Opioid Surveillance	F	231,296	231,296	462,592	Department-requested errata. Additional federal grant funds.
390							
391	05-95-91	DHHS - Glenclyff Home					
392	05-95-91-9100-7892	Maintenance	G	(120,000)	(145,000)	(265,000)	Reduction in class 023 Heat, Electricity, and Water, to account for a conversion to biomass.
393							
394	05-95-92	Division of Behavioral Health					
395	05-95-92-9205-2551	Opioid STR Grant	F	3,128,366	3,128,366	6,256,732	Department-requested errata. Additional federal grant funds.

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
396	05-95-92-9205-3382	Governor Commission Funds	O	(2,372,566)	(1,992,566)	(4,365,132)	Funds Governor's Commission on Alcohol and Drug Abuse, Prevention, Treatment, and Recovery at 3.4% of prior year's gross Liquor profits. Footnotes added 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 two positions.	
397	05-95-92-9205-3384	Clinical Services	F	(1,000,000)	(1,000,000)	(2,000,000)	Department-requested errata. Placement of federal grants funds into a new accounting unit.	
398	05-95-92-9205-6935	MAT Grant	F	1,000,000	1,000,000	2,000,000	See above.	
399	05-95-92-9205-3395	PFS2 GRANT	F	1,674,026	1,674,026	3,348,052	Department-requested errata. Additional federal grant funds.	
400	05-95-92-9220-4117	CMH Program Support	G	(1,500,000)	(1,500,000)	(3,000,000)	Reduce additional funding for Assertive Community Action (ACT) teams from \$3 million per year to \$1.5 million per year.	
401	05-95-92-9220-4117	CMH Program Support	G	15,093	20,640	35,733	Fund designated receiving facility beds. General fund-only portion of costs. (See AU 7948 for Medicaid portion.)	
402	05-95-92-9220-4117	CMH Program Support	G	1,500,000	3,000,000	4,500,000	Fund 20 transitional step-down beds in FY18, and 40 in FY19. General fund-only portion of costs. (See AU 7948 for Medicaid portion.)	
403	05-95-92-9220-4117	CMH Program Support	G	866,667	1,300,000	2,166,667	Fund one mobile crisis team and apartments. General fund-only portion of costs. (See AU 7948 for Medicaid portion.)	
404	05-95-92-9220-4118	Peer Support Services	G	300,000	300,000	600,000	Fund 8 peer crisis respite beds.	
405								
406	05-95-93	DHHS - Developmental Services						
407	05-95-93-9300-7100	Developmental Services	N/A	0	0	0	Footnote added, allowing the Department to seek Fiscal Committee approval of up to \$4 million/year in additional general funds if necessary.	

LBA				DETAIL CHANGE				
05/25/17			SENATE FINANCE VS GOVERNOR RECOMMENDED					
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
408	05-95-93-9300-7172	Medicaid to Schools	F	(35,035,034)	(35,035,034)	(70,070,068)	Decrease federal funds, with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding.	
409	05-95-93-9300-5142	Money Follows the Person	F	(445,913)	(445,913)	(891,826)	Department-requested errata. Federal grant funds no longer available.	
410								
411	05-95-94	DHHS - New Hampshire Hospital						
412		No change	N/A	0	0	0		
413								
414	05-95-95	Office of the Commissioner						
415	05-95-95-9500-5025	Employee Assistance Program	O	(12,039)	(12,055)	(24,094)	Department-requested errata. Source of funds change to correct error in HB1 as introduced.	
416	05-95-95-9500-5025	Employee Assistance Program	O	12,039	12,055	24,094	See Above.	
417	05-95-95-9500-5676	Office of Business Operations	G	35,612	37,008	72,620	Department-requested errata. Unfund one part-time accounting technician position (#43187), and fund one full-time accounting position previously located in the Department of Administrative Services (#43172).	
418	05-95-95-9500-5676	Office of Business Operations	F	22,768	23,661	46,429	See above.	
419	05-95-95-9500-5000	Commissioner's Office	G	700,000	700,000	1,400,000	Increase general funds and decrease federal funds to correct funding mix for provider rate increases. Footnote added, specifying how funds shall be allocated across various provider groups.	
420	05-95-95-9500-5000	Commissioner's Office	F	(1,300,000)	(1,300,000)	(2,600,000)	See above.	
421	05-95-95-9520-5680	Legal Services	G	(66,420)	(68,992)	(135,412)	Unfund three vacant attorney positions and fund two paralegal positions, one of which is new.	
422	05-95-95-9520-5680	Legal Services	F	(66,420)	(68,992)	(135,412)	See Above.	
423	05-95-95-9540-5952	Office of Information Services	N/A	0	0	0	Class line change to keep IT function within DHHS rather than transferring to Department of Information Technology. No fiscal impact.	
424								

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
425	05-43	Veterans Home						
426	05-43-43-4300-5359	Vets Home Professional Care	G	27,426	28,719	56,145	Establish and Fund an Assistant Director of Nursing to oversee electronic medical records and continuous quality improvement.	
427	05-43-43-4300-5359	Vets Home Professional Care	F	38,600	40,419	79,019	See above.	
428	05-43-43-4300-5359	Vets Home Professional Care	O	35,553	37,228	72,781	See above.	
429	05-43-43-4300		N/A	0	0	0	Footnote added specifying that funds shall not lapse until June 30, 2019, and any unspent funds at the end of FY18 may be used to provide a salary enhancement of up to 15 percent for licensed nursing assistants.	
430								
431	05-43	NH Office of Veterans Services						
432		No change	N/A	0	0	0		
433								
434	CATEGORY 5 TOTALS	Total Funds		(57,652,209)	(43,106,316)	(100,758,525)		
435								
436		General Fund		(6,308,408)	(1,886,910)	(8,195,318)		
437		Federal Funds		(38,190,109)	(30,190,261)	(68,380,370)		
438		Highway Fund		0	0	0		
439		Fish & Game Fund		0	0	0		
440		Education Trust Fund		0	0	0		
441		Other Funds		(13,153,692)	(11,029,145)	(24,182,837)		

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
442								
443	06-56-56	Department of Education						
444	06-56-56-560010-6001	Commissioner	G	133,531	83,501	217,032	Increase multiple classes in the amounts of \$83,531 in FY 2018 and \$83,501 in FY 2019 for the establishment of a new communications position (program specialist, labor grade 25, step 2), as well establish class 102 (contracts for program services) by \$50,000 in FY 2018 for website improvements.	
445	06-56-56-560010-7550	Adequate Education Grants	ETF	0	(7,272,303)	(7,272,303)	Decrease class 079 (adequate education aid - state) based on an assumed 1.5% reduction in average daily membership (Governor recommended budget assumed no enrollment decrease in FY 2019).	
446	06-56-56-560010-7550	Adequate Education Grants	ETF	(2,687,266)	(5,340,981)	(8,028,247)	Decrease class 611 (charter school tuition) based on revised enrollment projections for both FY 2018 and FY 2019.	
447	06-56-56-560010-7550	Adequate Education Grants	ETF	(760,246)	(1,988,865)	(2,749,111)	Decrease class 611 (charter school tuition) to reflect change in payment amount for all charter schools, except for the Virtual Learning Academy Charter School (VLACS). This reduction reflects the proposed increase to charter school payments of \$250 in FY 2018 and \$375 in FY 2019, compared to current law, down from the Governor recommended proposed \$500 and \$1,000, respectively.	
448	06-56-56-560010-7550	Adequate Education Grants	ETF	0	75,958	75,958	Increase class 611 (charter school tuition) based on HB 2 change requiring the CPI adjustment to the VLACS payment calculation occur annually, rather than biennially.	
449	06-56-56-560010-7550	Adequate Education Grants	ETF	(9,000,000)	(9,000,000)	(18,000,000)	Eliminate class 628 (kindergarten aid), relative to funding for the proposed Kindergarten Initiative Development Support (KIDS) Grant.	
450	06-56-56-560010-0858	Robotics Education Fund	G	375,000	0	375,000	Establish 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.	

LBA				DETAIL CHANGE				
05/25/17		SENATE FINANCE VS GOVERNOR RECOMMENDED						
				ALL CATEGORIES				
						BIENNIAL		
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS	
451	06-56-56-565010-6401	Educational Improvement-State	G	90,000	0	90,000	Establish class 102 (contracts for program services) to allow for the Department to contract for services to meet the dyslexia reading specialist requirements set forth by HB 1644 (2016).	
452	06-56-56-562010-2504	IDEA-Special Ed-Elem/Sec	F	(8,133,768)	(8,133,768)	(16,267,536)	Decrease class 072 (grants-federal), with the expectation the Department will seek Fiscal Committee and Governor and Council approval in FY 2018 to accept and expend federal funding, if necessary.	
453	06-56-56-562010-2531	Assessment - State	N/A				Eliminate the following footnote on class 612 (state testing): "The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019."	
454	06-56-56-563510-4000	Program Support-State	G	100,000	0	100,000	Establish class 102 (contracts for program services) to allow for the Department to implement internal database and data reporting improvements as well as website upgrades.	
455	06-56-56-565010-4095	Youth Title I - WIA	O	(1,225,000)	(1,225,000)	(2,450,000)	Eliminate class 072 (grants-federal) relative to the Granite Workforce program. (Transfer from Other Agency - DHHS)	
456	06-56-56-565010-2538	Field Programs-Match	F	(3,000,000)	(3,000,000)	(6,000,000)	Decrease class 603 (vocational rehabilitation clients) to align with anticipated available federal funding.	
457								
458	06-58-58	Community College System of NH						
459	06-58-58-580010-5931	College System Office	G	2,700,000	3,300,000	6,000,000	Increase class line 635 (CCSNH of New Hampshire Funding).	
460								
461	06-83-83	Lottery Commission						
462		No change	N/A	0	0	0		
463								
464	06-50-50	University System of NH						
465		No change	N/A	0	0	0		
466								
467	06-87-87	Police Standards and Training Council						
468		No change	N/A	0	0	0		

LBA				DETAIL CHANGE			
05/25/17				SENATE FINANCE VS GOVERNOR RECOMMENDED			
				ALL CATEGORIES			
						BIENNIAL	
ROW	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2018	FY 2019	TOTAL	COMMENTS
469							
470	CATEGORY 6 TOTALS	Total Funds		(21,407,749)	(32,501,458)	(53,909,207)	
471							
472		General Fund		3,398,531	3,383,501	6,782,032	
473		Federal Funds		(11,133,768)	(11,133,768)	(22,267,536)	
474		Highway Fund		0	0	0	
475		Fish & Game Fund		0	0	0	
476		Education Trust Fund		(12,447,512)	(23,526,191)	(35,973,703)	
477		Other Funds		(1,225,000)	(1,225,000)	(2,450,000)	
478							
479	STATE TOTALS	Total Funds		(160,434,895)	(158,283,092)	(318,717,987)	
480							
481		General Fund		1,099,078	8,718,627	9,817,705	
482		Federal Funds		(88,538,853)	(80,947,384)	(169,486,237)	
483		Highway Fund		(4,285,168)	(6,091,616)	(10,376,784)	
484		Fish & Game Fund		750,000	750,000	1,500,000	
485		Education Trust Fund		(12,532,512)	(23,611,191)	(36,143,703)	
486		Other Funds		(56,927,440)	(57,101,528)	(114,028,968)	