

LBAO		DETAIL CHANGE							
06/22/09 @ 3:00 PM		COMMITTEE OF CONFERENCE VS HOUSE							
		CATEGORY 1 - GENERAL GOVERNMENT							
ROW	C of C HB 1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	1	01-04-04	Legislative Branch						
2	1	01-04-04-0410-1170	Senate	G	(12,500)	(12,500)	(25,000)	Reduce out of state travel	
3	1	Various	Reallocation of funding among various class lines	N/A	0	0	0	Reallocation among various class lines, including reclassification of all Legislative branch personnel class lines - classes 10 and 12 (classified/unclassified) into class 16 (non-classified), and class 13 (unclassified) into class 50 (temporary) - No Bottom Line Change	
4	1	Various	Change various footnotes	N/A	0	0	0	Change accounting unit footnote wording for all accounting units in the Legislative Branch (tying Branch employee benefits to classified employees)	
5									
6	10	01-02-02	Executive Branch						
7			None.						
8									
9	24	01-03-03	Department of Information Technology						
10	24	01-03-03-0300-7703	Shared IT Services & Ops	O	(12,000)	0	(12,000)	Decrease shared class lines for Dept. of Safety reduction	
11	24	Various	Change agency name	N/A	0	0	0	Change 'Office' to 'Department' throughout HB1 section 1	
12	27	01-03-03-0300-7620	IT for Justice	O	2,500	0	2,500	Increase Department of Justice IT class lines	
13	32	01-03-03-0300-7646	IT for Corrections	O	713,751	661,127	1,374,878	Restore Department of Corrections IT class lines	
14	34	01-03-03-0300-7677	IT for Liquor Commission	O	(50,000)	(850,000)	(900,000)	Reduce Liquor Commission IT class lines	
15									
16	49	01-14-14	Department of Administrative Services						
17	54	01-14-14-1415-1356	Retirees Health Insurance	G	1,368,360	1,368,360	2,736,720	Institute modified under 65 Retiree Health Insurance monthly premium (\$65 for single plan & additional \$65 for any applicable spouse)	
18	54	01-14-14-1400-1356	Retirees Health Insurance	O	(14,842,198)	(14,577,238)	(29,419,436)	Switch medical subsidy funding for Retirees Health from a Transfer to Agency Income, both Other Funds	
19	54	01-14-14-1400-1356	Retirees Health Insurance	O	14,842,198	14,577,238	29,419,436	Switch medical subsidy funding for Retirees Health from a Transfer to Agency Income, both Other Funds	
20	54	01-14-14-1400-1356	Retirees Health Insurance	O	2,541,240	2,541,240	5,082,480	Increase Other funded appropriation and agency income to reflect portion of total retiree health insurance paid for by U65 premium amounts of \$65 per month	
21	N/A	01-14-14-1400-2327	OPEB	O	(9,000,000)	(9,000,000)	(18,000,000)	Reduce class line 42 (other fringe benefits) and reclassify revenue as unrestricted to the general fund (current year situation)	
22	68	01-14-14-1415-2006	Telecommunications	O	0	27,327	27,327	Restore funding pos #10074 (class line 10)	

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23	68	01-14-14-1415-2006	Telecommunications	O	0	20,051	20,051	Restore funding pos #10074 (class line 60)
24	84	01-14-14-1415-2042	Facilities - Assets Management	G	112,000	12,000	124,000	Fund mothballing of Tobey Building
25	84	01-14-14-1415-2042	Facilities - Assets Management	G	568,890	233,692	802,582	Fund site maintenance for DHHS buildings at the Lakes Region Facility
26	84	01-14-14-1415-2042	Facilities - Assets Management	O	294,117	158,471	452,588	Fund site maintenance for DHHS buildings at the Lakes Region Facility
27	86	01-14-14-1415-2045	Bureau of Court Facilities	O	206,477	(75,441)	131,036	Technical corrections to Bureau of Court Facilities funded by transfers from the Judicial Branch
28	87	01-14-14-1415-5320	Lakes Region Campus	G	824,750	478,847	1,303,597	Fund site maintenance for the remainder of the site at the Lakes Region Facility
29	90	01-14-14-1430-7780	Commission on the Status of Men	O	(500)	(1,000)	(1,500)	Reduce other funded appropriations to \$500 in FY10 and eliminating FY11 funding
30								
31	90	01-32-32	Secretary of State					
32			None.					
33								
34	100	01-34-34	Department of Cultural Resources					
35	107	01-34-34-3410-1250	State Arts Development	G	0	32,561	32,561	Transfer to partially fund Arts director position class line 11
36	107	01-34-34-3410-1250	State Arts Development	G	0	(2,452)	(2,452)	Transfer to partially fund Arts director position class line 20
37	107	01-34-34-3410-1250	State Arts Development	G	0	12,469	12,469	Transfer to partially fund Arts director position class line 60
38	107	01-34-34-3410-1250	State Arts Development	G	0	(648)	(648)	Transfer to partially fund Arts director position class line 65
39	107	01-34-34-3410-1250	State Arts Development	G	0	(2,430)	(2,430)	Transfer to partially fund Arts director position class line 70
40	107	01-34-34-3410-1250	State Arts Development	G	0	(39,499)	(39,499)	Transfer to partially fund Arts director position class line 73
41	107	01-34-34-3410-1250	State Arts Development	G	0	(1)	(1)	Transfer to partially fund Arts director position class line 80
42								
43	110	01-84-84	Department of Revenue Administration					
44	115	01-84-84-8410-3718	Flood Control	N/A	0	0	0	Change Organization footnote wording to "The Department of Revenue will work with the flood commissioners to ensure all affected properties appropriately assessed, and monies due to the State of New Hampshire as a result of the Merrimack River Flood Control Compact (effective 12/17/57) are duly paid.

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45	115	01-84-84-8410-3718	Flood Control	N/A	0	0	0	Delete 'I' footnote on class 009 funding line
46								
47	118	01-38-38	Treasury Department					
48	119	01-38-38-3800-2076	Debt Service	G	(700,000)	0	(700,000)	Savings from FY09 refunding issue - Debt Service class lines
49	119	01-38-38-3800-2076	Debt Service	G	(1,100,000)	(4,668,750)	(5,768,750)	Transfer SBA debt service from General funded to Other funded (restricted portion of M&R tax revenue) see below
50	119	01-38-38-3800-2076	Debt Service	O	1,100,000	6,000,000	7,100,000	Transfer SBA debt service from General funded to Other funded (restricted portion of M&R tax revenue) see above
51	123	01-38-38-3820-1390	LCHIP	O	(1,056,842)	(2,778,421)	(3,835,263)	Decrease LCHIP appropriation to FY09 actual amount in FY10 and to half of the FY09 actual amount in FY11, with the other half being redirected to general fund revenue.
52								
53	124	01-89-89	Board of Tax & Land Appeals					
54	124	01-89-89-8900-1241	Board of Tax & Land Appeals	G	87,780	88,983	176,763	Restore funding for 4th board member - Increase salary and benefits class lines - General Funds
55	124	01-89-89-8900-1241	Board of Tax & Land Appeals	O	16,721	16,949	33,670	Restore funding for 4th board member - Increase salary and benefits class lines - Transfer from Highway Funds
56								
57	125	01-59-59	New Hampshire Retirement System					
58	125	01-59-59-5900-1051	Administration	O	1,240,037	1,216,966	2,457,003	Increase various Administration class lines
59	126	01-59-59-5900-1054	Trustees	O	46,000	46,850	92,850	Increase various Trustees class lines
60	127	01-59-59-5900-1058	Employer Services	O	47,422	48,772	96,194	Increase various Employer Services class lines
61	127	01-59-59-5900-1059	Information Technology	O	326,562	426,562	753,124	Increase various Information Technology class lines
62	128	01-59-59-5900-1053	Member Services	O	540,395	588,518	1,128,913	Increase various Member Services class lines
63								
64	131	01-28-28	Real Estate Commission					
65			None.					
66								
67	132	01-29-29	Real Estate Appraiser's Board					
68			None.					
69								
70	134	01-33-33	Commission on the Status of Women					
71	134	01-33-33-3300-6230	Commission on the Status of Women	G	(62,753)	(125,246)	(187,999)	Decrease FY10 funding to \$62,000, eliminate FY11 funding
72								

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73	135	01-51-51	Board of Accountancy					
74			None.					
75								
76	136	01-31-31	Joint Board					
77			None.					
78								
79	137	01-30-30	Boxing & Wrestling Commission					
80			None.					
81								
82	138	01-97-97	Developmental Disabilities Council					
83			None.					
84								
85	139	01-05-05	Executive Council					
86			None.					
87								
88	140	01-39-39	Board of Manufactured Housing					
89	140	01-39-39-3923-4423	Board of Manufactured Housing	G	4,000	4,000	8,000	Increase funding for multiple class lines
90								
91								
92								
93			Total Funds		(1,953,593)	(3,572,643)	(5,526,236)	
94								
95			General Funds		1,090,527	(2,620,614)	(1,530,087)	
96			Federal Funds		0	0	0	
97			Highway Funds		0	0	0	
98			Fish & Game Funds		0	0	0	
99			Other Funds		(3,044,120)	(952,029)	(3,996,149)	

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1	141	02-10-10	Judicial Branch						
2	141	02-10-10-1000-1880	Supreme Superior Probate Distr	G	(2,029,722)	(1,847,805)	(3,877,527)	Various class line reductions made to bring the total general fund expenditure of the Branch to \$70,893,726 in FY 10 and \$71,798,348 in FY11, including replacing the funding of class 37 and class 38 from a mix of general funds, highway funds, and transfer from other agencies to agency income. Branch provided revenue generating ideas totaling approximately \$2 million each year of biennium.	
3	141	02-10-10-1000-1880	Supreme Superior Probate Distr	O	(315,794)	(316,428)	(632,222)	See above	
4	141	02-10-10-1000-1880	Supreme Superior Probate Distr	O	1,835,422	994,246	2,829,668	Replace the funding of class 37 and class 38 with dedicated funding source. See above	
5	141	02-10-10-1000-1880	Supreme Superior Probate Distr	N/A	0	0	0	As a result of leaving Colebrook, Milford, Claremont, and Keene district courts open for FY 2010, \$51,252 was reduced from class line 30 (equipment) and added to class line 49 (transfer to other state agencies).	
6	143	02-10-10-1000-2034	Court Security	N/A	0	0	0	As a result of leaving Colebrook, Milford, Claremont, and Keene district courts open for FY 2010, \$13,541 was reduced from class line 30 (equipment new/replacement) and added to class line 50 (personal service - temp/appointed).	
7	143	02-10-10-1000-2034	Court Security	G	21,417	64,500	85,917	Increase in court security related to court consolidations. The increase was included in the calculations to achieve the total general fund expenditure of \$70,893,726 in FY 10 and \$71,798,348 in FY11 for the Branch.	
8									
9	144	02-12-12	Adjutant General						
10	149	02-12-12-1200-2243	Anti-terrorism activities	F	67,002	70,608	137,610	Increase of class 10 and class 60 for the position of Program Specialist IV, Antiterrorism Program Manager.	
11	163	02-12-12-1210-2260	Cemetery Operations	N/A	0	0	0	Remove the "I" notes from the veterans cemetery account.	
12									
13	164	02-18-18	Department of Agriculture						

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14	165	02-18-18-1805-2133	Division Weights and Measures	G	226,382	278,285	504,667	Increase class 10, class 18, class 20, class 30, class 60 and class 70 due to addition of 4 new weights and measures inspectors (LG 16). Anticipated increase in unrestricted revenue of \$356,250 in FY 10 and \$782,500 in FY 11.
15								
16	187	02-18-19	Veterinary Examiners Board					
17			None.					
18								
19	187	02-20-20	Department of Justice					
20	189	02-20-20-2005-2610	Criminal Justice Bureau	G	(190,891)	(194,141)	(385,032)	Abolish positions #9U271 and #9U275 from Criminal Justice Bureau and create a Drug Task Force Commander position and Deputy Commander position (both to be treated as Criminal Justice Investigator positions for the purpose of RSA 94:1-A) in the Drug Task Force.
21	191	02-20-20-2005-2611	Consumer Protection	O	122,438	122,068	244,506	Increase various class lines as part of establishing a new attorney position within the DOJ, funded by and dedicated to the Banking Commission. Attorney will work in conjunction with Dept of Justice under Memo of Understanding to address consumer credit issues related to banking and the financial market.
22	196	02-20-20-2005-1985	Drug Task Force	F	227,525	231,513	459,038	Abolish positions #9U271 and #9U275 from Criminal Justice Bureau and create a Drug Task Force Commander position and Deputy Commander position (both to be treated as Criminal Justice Investigator positions for the purpose of RSA 94:1-A) in the Drug Task Force. Add funds to class 40, 41, and 42 to meet requirements associated with federal funds.
23								
24	238	02-72-72	Bank Commission					
25	239	02-72-72-7205-2043	Consumer Credit Division	O	122,438	122,068	244,506	Increase class line 49 (transfers to other state agencies) as part of establishing a new attorney position. Attorney will work in conjunction with Dept of Justice under Memo of Understanding to address consumer credit issues related to banking and the financial market.
26								
27	242	02-73-73	Public Employees Labor Relations Board					

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28			None.					
29								
30	243	02-86-86	Racing & Charitable Gaming Commission					
31			None.					
32								
33	247	02-25-25	Highway Safety Agency					
34			None.					
35								
36	250	02-24-24	Insurance Department					
37			None.					
38								
39	255	02-26-26	Department of Labor					
40	256	02-26-26-2610-6200	Workers Compensation	O	256,437	212,574	469,011	Increase various class lines to establish three labor inspector positions. Increase unrestricted revenue by \$300,000 each year.
41								
42	260	02-77-77	Liquor Commission					
43	260	02-77-77	Liquor Commission	G	(37,719,779)	(38,486,839)	(76,206,618)	Convert general funds to liquor commission funds.
44	260	02-77-77	Liquor Commission	O	37,719,779	38,486,839	76,206,618	Convert general funds to liquor commission funds and restore to Governor recommended level.
45	260	02-77-77-7700-1010	Office of Commissioner	O	(96,710)	(98,109)	(194,819)	Unfund position #14325.
46	261	02-77-77-7705-7878	Enforcement	O	168,705	163,705	332,410	Increase class line 18 (overtime), class 20 (current expenses), class 50 (personal services -temp), and class 60 (benefits) to restore to Governor recommended level.
47	261	02-77-77-7705-7878	Enforcement	O	137,407	141,530	278,937	Restore funds for positions #43301 and #43302, two positions inadvertently left unfunded during the agency and governor phases of the budget.
48	261	02-77-77-7705-7878	Enforcement	O	(34,000)	(29,000)	(63,000)	Reduce class 20 (current expenses).
49	268	02-77-77-7710-1022	Management Information Systems	O	735,600	600,600	1,336,200	Increase class 027 (transfers to DoIT) to restore to Governor recommended level.
50	268	02-77-77-7710-1022	Management Information Systems	O	(785,600)	(1,450,600)	(2,236,200)	Reduce class 027 (transfers to DoIT).
51	268	02-77-77-7710-1023	Financial Administration	O	84,970	84,137	169,107	Increase class 10, 20, 30, 37, 38 and 60 to establish a senior financial analyst position as part of the additional resources requested to help meet revenue enhancements.

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52	270	02-77-77-7715-1024	Merchandising - Administration	O	1,072,273	1,045,095	2,117,368	Increase in various class lines to establish six positions (sales training manager, product marketing manager, merchandising specialist, pricing program assistant, and two administrative assistant positions) and increase consultant lines as part of the additional resources requested to help meet revenue enhancements.
53	271	02-77-77-7715-1030	Store Operations	O	5,200,912	6,540,435	11,741,347	Increase all classes contained in this accounting unit to restore Governor recommended level.
54	271	02-77-77-7715-1030	Store Operations	O	125,000	0	125,000	Increase class 30 for shelving related to the additional resources requested to help meet revenue enhancements.
55	272	02-77-77-7715-1031	Merchandising - Advertising	O	196,494	341,908	538,402	Increase class 020 (current expenses) to restore to Governor recommended level.
56								
57	274	02-81-81	Public Utilities Commission					
58			None.					
59								
60	284	02-23-23	Department of Safety					
61	288	02-23-23-2310-1234	Office of Policy and Planning.	G	(26,297)	(25,666)	(51,963)	Record MV fine revenue & appropriations as agency funds rather than general funds.
62	288	02-23-23-2310-1234	Office of Policy and Planning.	O	26,297	25,666	51,963	Record MV fine revenue & appropriations as agency funds rather than general funds.
63	299	02-23-23-2310-2330	Information Technology	H	(12,000)	0	(12,000)	Decrease FFY09 Motorcycle Safety Grant transfer to DoIT.
64	305	02-23-23-2330-2311	Driver Licensing	H	94,257	96,258	190,515	Transfer positions among 3 accounting units, zero overall impact.
65	311	02-23-23-2330-4015	On Board Diagnostic Program	H	(36,719)	(40,254)	(76,973)	Transfer positions among 3 accounting units, zero overall impact.
66	317	02-23-23-2330-7447	FFY09 Motorcycle Safety Grant	F	21,281	0	21,281	Increase funding for grant.
67	320	02-23-23-2330-3976	Technology Grant 2006	F	120,120	0	120,120	Increase funding for grant.
68	327	02-23-23-2330-3975	Safety Data Improvement Grant	F	117,086	0	117,086	Increase funding for grant.
69	328	02-23-23-2340-2305	Commercial Enforcement	H	(57,538)	(56,004)	(113,542)	Transfer positions among 3 accounting units, zero overall impact.
70	328	02-23-23-2340-2305	Commercial Enforcement	H	325,708	336,585	662,293	Move 8 filled trooper positions from a federal border grant that was not approved, to open funded state positions.
71	331	02-23-23-2340-4023	SP Evidence Account.	G	(13,500)	(13,500)	(27,000)	Record MV fine revenue & appropriations as agency funds rather than general funds.

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72	331	02-23-23-2340-4023	SP Evidence Account.	O	13,500	13,500	27,000	Record MV fine revenue & appropriations as agency funds rather than general funds.
73	333	02-23-23-2340-4010	Enforcement	H	(332,941)	(344,951)	(677,892)	Move 8 filled trooper positions from a federal border grant that was not approved, to open funded state positions.
74	334	02-23-23-2340-4014	Witness Fees.	G	(25,402)	(25,402)	(50,804)	Record MV fine revenue & appropriations as agency funds rather than general funds.
75	334	02-23-23-2340-4014	Witness Fees.	O	25,402	25,402	50,804	Record MV fine revenue & appropriations as agency funds rather than general funds.
76	335	02-23-23-2340-5412	State Police Detective Bureau.	O	6,605,767	6,823,053	13,428,820	Record MV fine revenue & appropriations as agency funds rather than general funds.
77	335	02-23-23-2340-5412	State Police Detective Bureau.	G	(6,605,767)	(6,823,053)	(13,428,820)	Record MV fine revenue & appropriations as agency funds rather than general funds.
78	335	02-23-23-2340-5412	State Police Detective Bureau.	O	50,010	50,010	100,020	Add appropriation to hire retired troopers part-time for enforcement of sex offender registry laws & regulations.
79	335	02-23-23-2340-5076	DHHS Livescan	G	223,560	286,060	509,620	The transfer of criminal record checks from DHHS to Safety.
80	336	02-23-23-2340-4022	Forensic Lab.	G	(666,009)	(686,217)	(1,352,226)	Record MV fine revenue & appropriations as agency funds rather than general funds.
81	336	02-23-23-2340-4022	Forensic Lab.	O	666,009	686,217	1,352,226	Record MV fine revenue & appropriations as agency funds rather than general funds.
82	337	02-23-23-2340-8239	Urine Testing Lab.	G	(642,984)	(665,018)	(1,308,002)	Record MV fine revenue & appropriations as agency funds rather than general funds.
83	337	02-23-23-2340-8239	Urine Testing Lab.	O	642,984	665,018	1,308,002	Record MV fine revenue & appropriations as agency funds rather than general funds.
84	339	02-23-23-2340-4565	J-One Earmark 09	F	0	0	0	Reallocated grant funds between classes, net zero impact on overall expenditures in accounting unit.
85	362	02-23-23-2350-5001	Marine Patrol Watercraft Safety	O	100,000	0	100,000	Add appropriation to study boathouse structural problems using boat registration fee increase revenue.
86	365	02-23-23-2360-2730	Director of HS&EM.	G	(403,899)	(557,532)	(961,431)	Record MV fine revenue & appropriations as agency funds rather than general funds.
87	365	02-23-23-2360-2730	Director of HS&EM.	O	403,899	557,532	961,431	Record MV fine revenue & appropriations as agency funds rather than general funds.
88	367	02-23-23-2360-8092	100p EMPG Local Match	F	0	0	0	Change title to 100% EMPG Local Match.
89	367	02-23-23-2360-8192	100p EMPG SS VY Match	F	0	0	0	Change title to 100% EMPG SS-VY Match.
90	370	02-23-23-2360-8240	Bioterrorism Grant	O	(855,565)	(1,192,963)	(2,048,528)	Decrease appropriation to match grant reduction & requires coordination w/DHHS.
91	375	02-23-23-2360-4378	FFY 2010 Flood Mitigation Assistance	F	0	0	0	Change title to FFY'08 Flood Mitigation Assistance.
92	375	02-23-23-2360-4379	FFY 2011 Flood Mitigation Assistance	F	0	0	0	Change title to FFY'08 Flood Mitigation Assistance.

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93	376	02-23-23-2360-4381	FFY 2010 Pre Disaster Mitigation	F	0	0	0	Change title to FFY'08 PDMC.	
94	377	02-23-23-2360-4393	FFY 2011 Pre Disaster Mitigation	F	0	0	0	Change title to FFY'09 PDMC.	
95	381	02-23-23-2360-7487	HMGP DR 1782	F	0	0	0	Change title to HMGP DR1782 July'08 Tornado.	
96	386	02-23-23-2360-7486	HMGP DR 1695	F	0	0	0	Change title to HMGP DR1695 April 2007 Flood.	
97	388	02-23-23-2360-1731	Dec 08 Ice Storm Direct Fed Assistance	G	300,000	0	300,000	Increase appropriation for state 12.5% match related to prior storm emergency disasters.	
98	388	02-23-23-2360-1731	Dec. 08 Ice Storm Direct Federal Assistance	G	0	0	0	Insert Footnote: The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.	
99	389	02-23-23-2360-1732	Dec 08 Ice Storm State Share	G	2,596,459	0	2,596,459	Increase appropriation for state 12.5% match related to prior storm emergency disasters.	
100	389	02-23-23-2360-1732	Dec. 08 Ice Storm State Share	G	0	0	0	Insert Footnote: The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; July-August 2008 Floods-State Match, 02-23-23-2360-1138; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.	
101	390	02-23-23-2360-1138	July/Aug 08 Floods State Share	G	753,080	0	753,080	Increase appropriation for state 12.5% match related to prior storm emergency disasters.	
102	390	02-23-23-2360-1138	July/Aug 08 Floods State Share	G	0	0	0	Insert Footnote: The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; September 2008 Flood-State Match, 02-23-23-2360-1139; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.	
103	390	02-23-23-2360-1139	Sept 08 Flood State Share	G	120,032	0	120,032	Increase appropriation for state 12.5% match related to prior storm emergency disasters.	

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		CATEGORY 2 - JUSTICE AND PUBLIC PROTECTION							
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104	390	02-23-23-2360-1139	Sept. 08 Flood State Share	G	0	0	0	Insert Footnote: The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; and Oct 2005 Floods-State Match, 02-23-23-2360-1142.	
105	391	02-23-23-2360-1142	Oct 2005 Flood State Match	G	30,951	0	30,951	Increase appropriation for state 12.5% match related to prior storm emergency disasters.	
106	391	02-23-23-2360-1142	Oct 2005 Flood State Share	G	0	0	0	Insert Footnote: The Department of Safety shall have the authority to transfer and expend funds appropriated under this section for the purpose of providing funds for the following accounts: Dec. 08 Ice Storm DFA, 02-23-23-2360-1731; Dec. 08 Ice Storm State Share, 02-23-23-2360-1732; July-August 2008 Floods-State Match, 02-23-23-2360-1138; and September 2008 Flood-State Match, 02-23-23-2360-1139.	
107	399	02-23-23-2370-7416	Fire Prevention and Safety Grant	F	338,198	(87,227)	250,971	Increase overall funding to accommodate increase in 2010 grant and deletion of 2011 grant.	
108	399	02-23-23-2370-7517	TEMSIS Improvements 09	O	131,579	0	131,579	Increase funding for grant.	
109	409	02-23-23-2390-8015	Worker's Compensation.	G	(17,600)	(19,800)	(37,400)	Record MV fine revenue & appropriations as agency funds rather than general funds.	
110	409	02-23-23-2390-8015	Worker's Compensation.	O	17,600	19,800	37,400	Record MV fine revenue & appropriations as agency funds rather than general funds.	
111	412	02-23-23-2390-8588	Unemployment Compensation.	G	(5,000)	(5,000)	(10,000)	Record MV fine revenue & appropriations as agency funds rather than general funds.	
112	412	02-23-23-2390-8588	Unemployment Compensation.	O	5,000	5,000	10,000	Record MV fine revenue & appropriations as agency funds rather than general funds.	
113	N/A	02-23-23-2340-3108	FFY 2010 Border Enforcement	F	(208,108)	(996,151)	(1,204,259)	Move 8 filled trooper positions from a federal border grant that was not approved, to open funded state positions.	
114									
115	414	02-46-46	Department of Corrections						
116	414	02-46-46-4600-7101	Commissioner's Office	G	212,653	218,509	431,162	Restore funds for positions 16288 (research and planning) and 19543 (quality assurance). Remove note to class lines 10, 18, 19, and 60 stating in the event of layoffs final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.	
117	416	02-46-46-4600-8301	Human Resources	G	102,297	103,018	205,315	Restore funds for position 13037(occupational health).	

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		CATEGORY 2 - JUSTICE AND PUBLIC PROTECTION							
ROW	C of C HB1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
118	420	02-46-46-4610-8300	Financial Services	G	713,751	661,127	1,374,878	Increase class 27, IT expenditures.	
119	424	02-46-46-4630-7113	NHSP/M Administration	G	302,511	307,027	609,538	Remove position 12934 (hearings officer), 42261 (admin I), and 9U367 (warden) from abolished list and fund.	
120	427	02-46-46-4630-7120	NHSP/M Security	G	353,796	368,362	722,158	Restore funds for positions 13009, 16904, 16871, and 19532 (all unit manager positions). Remove note to class lines 10, 18, 19, and 60 stating in the event of layoffs final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.	
121	428	02-46-46-4630-8232	NHSP/M Educ Voc Training	G	211,242	220,078	431,320	Restore funds for positions 19905 (education math) and 42263 (education -reading). Remove note to class lines 10, 18, 19, and 60 stating in the event of layoffs final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.	
122	430	02-46-46-4630-7103	NHSP/M Kitchen	G	60,158	60,158	120,316	Remove position 19909 (cook) from abolished list and fund.	
123	432	02-46-46-4640-8302	District Offices	G	869,845	913,338	1,783,183	Increase class 102 (contracts for program services) related to Academy program and division of community corrections. Amend footnote on class 102 by adding the following sentence: Such funds may be used to continue funding of county academy programs and/or programs and services within the newly created division of community corrections.	
124	433	02-46-46-4645-5172	Shea Farm	G	87,340	87,969	175,309	Restore funds for position 16804 (unit manager).	
125	433	02-46-46-4645-7874	Calumet House	G	100,210	101,641	201,851	Restore funds for position 12864 (unit manager).	
126	434	02-46-46-4645-7107	North End House	G	94,628	98,269	192,897	Restore funds for position 19534 (unit manager)	
127	437	02-46-46-4650-8231	Mental Health	N/A	0	0	0	Remove note to class lines 10, 18, 19, and 60 stating in the event of layoffs final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.	
128	438	02-46-46-4650-8234	Medical Dental	G	331,615	344,649	676,264	Fund position 12991 (dental office supervisor), 12946 (nurse specialist - NCF), 16928 (registered nurse - NCF), 41497 (registered nurse -NCF). Remove note to class lines 10, 18, 19, and 60 stating in the event of layoffs final pay for affected employees that is paid out in July 2009 shall be charged to SFY 2009.	

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ROW	C of C HB1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
129	439	02-46-46-4660-7111	NHSP/W Prison for Women	G	129,721	135,927	265,648	Remove position 40724 (secretary) from abolished list and fund and restore funds for position 12861(womens programs).	
130	440	02-46-46-4660-8250	Berlin Prison (NCF)	G	94,361	97,563	191,924	Restore funds for position 41521 (unit manager).	
131	N/A	Various	Various	N/A	0	0	0	Add the following note to accounting units with a class 18 (overtime): At the discretion of the Commissioner of Corrections, appropriations in excess of expense may be transferred to fund positions unfunded in the SFY 2010-2011 budget and shall not lapse until June 30, 2011.	
132									
133	442	02-27-27	Department of Employment Security						
134	442	02-27-27-2700-8040	Dept of Employment Security	F	0	0	0	Request to add a business systems analyst II position that would result in transferring \$76,187 of funds each year from class 59 to class 10 with no change in bottom-line of budget.	
135									
136	445	02-07-07	Judicial Council						
137	445	02-07-07-0700-1091	Assigned Counsel	G	550,000	550,000	1,100,000	Increase class 108 to reflect the representation in juveniles and abuse and neglect cases that are moving from HHS to the Judicial Council.	
138	449	02-07-07-0700-1098	Civil Legal Services Fund	G	300,000	300,000	600,000	Increase class 108.	
139									
140	450	02-07-08	Marital Mediator Board						
141			None.						
142									
143	451	02-76-76	Human Rights Commission						
144			None.						
145									
146			Total Funds		15,481,283	9,696,187	25,177,470		
147									
148			General Funds		(39,560,841)	(44,153,493)	(83,714,334)		
149			Federal Funds		683,104	(781,257)	(98,153)		
150			Highway Funds		(19,233)	(8,366)	(27,599)		
151			Fish & Game Funds		0	0	0		
152			Other Funds		54,378,253	54,639,303	109,017,556		

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		CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT						
ROW	C of C HB1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
1	452	03-75-75	Fish and Game Department					
2	460	03-75-75-7505-2119	Fleet Management.	F	96,900	0	96,900	Add federal funds to purchase additional vehicles & Footnote F; this appropriation shall not lapse until 6/30/2011.
3	460	03-75-75-7505-2119	Fleet Management.	O	57,200	0	57,200	Add dedicated fund match to purchase additional vehicles & Footnote F; this appropriation shall not lapse until 6/30/2011. Changed funding source from transfer from other agencies (001) to agency income (004) in FY 2010.
4	460	03-75-75-7505-2119	Fleet Management.	F&G	(261,122)	(267,118)	(528,240)	Decrease fleet management as a result of road toll decrease.
5	461	03-75-75-7505-2160	Facility Maintenance.	F&G	(100,000)	(100,000)	(200,000)	Decrease facilities maintenance as a result of road toll decrease.
6	466	03-75-75-7515-2125	Non-Game Species Management.	F	8,008	8,208	16,216	Add bat management grant & Footnote F; this appropriation shall not lapse until 6/30/2011. Changed funding source from agency income (005) to transfers from DOT (002) in FY 2010 and FY 2011.
7	466	03-75-75-7515-2125	Non-Game Species Management.	O	11,000	0	11,000	Add dedicated fund match to purchase additional vehicles & Footnote F; this appropriation shall not lapse until 6/30/2011.
8	470	03-75-75-7515-2158	Game Management.	O	30,000	0	30,000	Add dedicated fund match to purchase additional vehicles & Footnote F; this appropriation shall not lapse until 6/30/2011.
9	471	03-75-75-7515-2155	Wildlife Habitat Conservation.	O	16,200	0	16,200	Add dedicated fund match to purchase additional vehicles & Footnote F; this appropriation shall not lapse until 6/30/2011.
10	474	03-75-75-7515-5318	Cooperative Cottontail Management Grant.	F	451,351	186,186	637,537	Add cottontail rabbit management grant & Footnote F; this appropriation shall not lapse until 6/30/2011.
11	474	03-75-75-7515-5318	Cooperative Cottontail Management Grant.	F	(451)	(186)	(637)	Decrease class 72 (Grants - Federal)
12	474	03-75-75-7515-5319	Cooperative Connectivity Initiative.	F	751,743	234,234	985,977	Add wildlife habitat connectivity grant & Footnote F; this appropriation shall not lapse until 6/30/2011.
13	474	03-75-75-7515-5319	Cooperative Connectivity Initiative.	F	(751)	(234)	(985)	Decrease class 72 (Grants - Federal)
14	481	03-75-75-7525-7887	Conservation Law Enforcement.	F&G	(162,211)	(168,183)	(330,394)	Decrease funding of conservation officer position as a result of road toll decrease.
15								
16	485	03-37-37	Community Development Finance Authority					
17			None.					

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		CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT							
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18									
19	485	03-35-35	Dept. of Resources & Economic Development						
20	495	03-35-35-3510-3500	Forest and Lands/ Administration -Support	G	(107,954)	(67,313)	(175,267)	Unfund Director Position (#9U093) until December 2010.	
21	496	03-35-35-3510-3546	Forest and Lands/ Forest Legacy II	F	15,449	0	15,449	Budget anticipated federal funds.	
22	498	03-35-35-3510-3520	Forest and Lands / Forest Protection	G	115,641	59,633	175,274	Fund Chief of Forest Protection position (#11572)	
23	524	30-35-35-3515-3745	Parks and Recreation/ CLH Stewardship Endowment	O	0	0	0	Move \$12,918 from class 20 (current expense) and increase class 50 (temp Personnel) by \$12,000 and class 60 (benefits) by \$918 in FY 10 and FY 11 to fund season staff to help accomplish some of the requirements of the easement and recreation plan.	
24	537	03-35-35-3520-5874	Travel - Tourism Dev Fund	G	700,000	700,000	1,400,000	Increase travel and tourism development fund (class 69 promotional - marketing expenses)	
25									
26	538	03-44-44	Department of Environmental Services						
27	538	03-44-44-4400-1002	Administration - Support	G	45,188	30,700	75,888	Increase class 10 and class 60 by \$45,188 in FY 10 and by \$50,727 in FY 11 to restore funds for position #42126 and decrease class 30 by \$20,027 in FY 11.	
28	552	03-44-44-4400-1551	Geological Hazards Evaluation	F	63,988	12,028	76,016	Increase various class lines due to receiving additional grant funds.	
29	553	03-44-44-4400-1119	Integrated Permitting	F	0	0	0	Move \$9,200 in FY 10 and \$9,600 in FY 11 from class 59 to class 10.	
30	554	03-44-44-4400-1000	Pollution Control Program	G	(15,000)	(17,000)	(32,000)	Decrease class 30 to offset increase for position #42126	
31	556	03-44-44-4420-1200	Subsurface Systems Bureau	G	(1,986,296)	(2,078,931)	(4,065,227)	Change funding source from general funds to other funds to reflect change to dedicated funding source.	
32	556	03-44-44-4420-1200	Subsurface Systems Bureau	O	1,986,296	2,078,931	4,065,227	Add "I" note to funding source. Change funding source from general funds to other funds to reflect change to dedicated funding source.	
33	556	03-44-44-4420-1200	Subsurface Systems Bureau	O	148,421	156,642	305,063	Reestablish funding for position # 12076, #17370, and #12062. Remove note stating position #12062 will remain vacant and unfunded until 4/1/11.	
34	556	03-44-44-4420-1200	Subsurface Systems Bureau	N/A	0	0	0	Add "I" note to funding source.	
35	567	03-44-44-4420-1523	Shellfish Prot Prog/Hthly Tida	G	(2,000)	0	(2,000)	Decrease class 30 to offset increase for position #42126	

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36	570	03-44-44-4420-2003	CW SRF Federal Loans	F	15,000,000	0	15,000,000	Increase class 301 (loans) to match stimulus funds the Department anticipates receiving. The stimulus funds that are matched would be forgiven as part of the loan. Add "F" note to class line.
37	580	03-44-44-4420-2065	Beach II	F	13,638	12,502	26,140	Increase class 50 and class 60 for hiring of part-time staff.
38	589	03-44-44-4420-3800	Dam Bureau Administration	G	32,168	35,340	67,508	Adjust class 10 and class 60 as a result of Division of Personnel approving job reclassifications.
39	589	03-44-44-4420-3800	Dam Bureau Administration	O	0	0	0	Decrease transfers from transportation and increase transfers from other agencies by \$165,689 in FY 10 and \$171,230 in FY 11.
40	589	03-44-44-4420-3800	Dam Bureau Administration	G	(8,000)	(13,700)	(21,700)	Decrease class 30 to offset increase for position #42126
41	590	03-44-44-4420-3810	Dam Bureau Winnepesaukee Project	O	3,369	3,369	6,738	Adjust class 10 and class 60 as a result of Division of Personnel approving job reclassifications.
42	592	03-44-44-4420-3812	Dam Bureau Connecticut - Coos Project	O	3,505	4,224	7,729	Adjust class 10 and class 60 as a result of Division of Personnel approving job reclassifications.
43	593	03-44-44-4420-3815	Wetlands Administration	G	(20,188)	0	(20,188)	Decrease class 30 to offset increase for position #42126
44	594	03-44-44-4420-3817	Dam Maintenance Program	O	91,475	90,172	181,647	Adjust class 10 and class 60 as a result of Division of Personnel approving job reclassifications.
45	600	03-44-44-4420-3847	Dam Registration Fund	O	11,992	12,973	24,965	Adjust class 10 and class 60 as a result of Division of Personnel approving job reclassifications.
46	603	03-44-44-4420-3872	Wetlands Studies	F	10,000	0	10,000	Increase class 102
47	606	03-44-44-4420-4789	DW SRF Federal Loans	F	10,000,000	0	10,000,000	Increase class 301 (loans) to match stimulus funds the Department anticipates receiving. The stimulus funds that are matched would be forgiven as part of the loan. Add "F" note to class line.
48	612	03-44-44-4420-3841	River Restoration - Dam Remove	O	350,850	350,850	701,700	Increase class 102 to address unanticipated increase in dam removals.
49	613	03-44-44-4420-3860	Dam Removal Project Federal	F	55,000	55,000	110,000	Increase class 102 to address unanticipated increase in dam removals.
50	623	03-44-44-4430-9003	Asbestos Fee Program	O	13,608	13,608	27,216	Increase in classes 18, 50, 60 and 102
51	636	03-44-44-4430-4796	Granite State Clean Cities	F	20,000	20,000	40,000	Increase various class lines to fund anticipated federal funds for program.

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CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT

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52	653	03-44-44-4440-7603	RCRA/UST PPG	F	32,133	11,933	44,066	Increase various class lines to fund anticipated federal funds for program.
53	617	03-44-44-4420-5315	Septage Management Fund	O	0	50,000	50,000	Fee that has been collected for use in the septage handling and treatment facilities grant program.
54								
55	657	03-44-62	Plumber's Board					
56			None.					
57								
58	657	03-13-13	Pease Development Authority					
59			None.					
60								
61			Total Funds		27,471,150	1,413,868	28,885,018	
62								
63			General Funds		(1,246,441)	(1,351,271)	(2,597,712)	
64			Federal Funds		26,517,008	539,671	27,056,679	
65			Highway Funds		0	0	0	
66			Fish & Game Funds		(523,333)	(535,301)	(1,058,634)	
67			Other Funds		2,723,916	2,760,769	5,484,685	

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		CATEGORY 4 - TRANSPORTATION							
ROW	C of C HB1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	660	04-96-96	Department of Transportation						
2	664	04-96-96-9605-3007	Highway Maintenance Bureau	H	19,000,000	36,000,000	55,000,000	Change funding source from other to highway as a result of the removing the road toll increase.	
3	664	04-96-96-9605-3007	Highway Maintenance Bureau	O	(19,000,000)	(36,000,000)	(55,000,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
4	665	04-96-96-9605-5033	Welcome Centers and Rest Area Ops.	H	834,986	841,400	1,676,386	Add funding for welcome centers & rest areas.	
5	680	04-96-96-9610-2055	Welcome Centers and Rest Area Ops.	O	(625,457)	(642,229)	(1,267,686)	Change source of funds for certain welcome center and rest area costs from turnpike to highway funds.	
6	688	04-96-96-9620-3025	Highway Design Bureau	H	5,000,000	5,000,000	10,000,000	Change funding source from other to highway as a result of the removing the road toll increase.	
7	688	04-96-96-9620-3025	Highway Design Bureau	O	(5,000,000)	(5,000,000)	(10,000,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
8	692	04-96-96-9620-3033	Bridge Design Bureau	H	1,500,000	1,500,000	3,000,000	Change funding source from other to highway as a result of the removing the road toll increase.	
9	692	04-96-96-9620-3033	Bridge Design Bureau	O	(1,500,000)	(1,500,000)	(3,000,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
10	694	04-96-96-9620-3036	Statewide Planning and Research - Research Funds.	F	267,307	267,308	534,615	Reduce highway funds to utilize turnpike toll credits.	
11	694	04-96-96-9620-3036	Statewide Planning and Research - Research Funds.	H	(267,307)	(267,308)	(534,615)	Reduce highway funds to utilize turnpike toll credits.	
12	695	04-96-96-9620-3022	Statewide Planning and Research - Planning Funds.	F	947,458	444,228	1,391,686	Reduce highway funds to utilize turnpike toll credits.	
13	695	04-96-96-9620-3022	Statewide Planning and Research - Planning Funds.	H	(1,538,745)	(387,496)	(1,926,241)	Reduce highway funds to utilize turnpike toll credits.	
14	696	04-96-96-9620-3013	Apportionment A - B	O	0	(5,200,000)	(5,200,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
15	696	04-96-96-9620-3013	Apportionment A - B	H	0	4,913,141	4,913,141	Increase resulting from acceptance of amendment 2228h to HB 2 implementing MV registration surcharges and increasing registration transfer fees.	
16	697	04-96-96-9620-3037	State Aid Construction	H	1,700,000	1,700,000	3,400,000	Change funding source from other to highway as a result of the removing the road toll increase.	
17	697	04-96-96-9620-3037	State Aid Construction	O	(1,700,000)	(1,700,000)	(3,400,000)	Change funding source from other to highway as a result of the removing the road toll increase.	

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ROW	C of C HB1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
18	697	04-96-96-9620-3012	Municipal Bridge Program	H	6,800,000	6,800,000	13,600,000	Change funding source from other to highway as a result of the removing the road toll increase.	
19	697	04-96-96-9620-3012	Municipal Bridge Program	O	(6,800,000)	(6,800,000)	(13,600,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
20	699	04-96-96-9630-3039	Betterment	O	(8,800,000)	(16,300,000)	(25,100,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
21	699	04-96-96-9630-3039	Betterment	O	2,000,000	15,000,000	17,000,000	Increase resulting from acceptance of amendment 2228h to HB 2 implementing MV registration surcharges and increasing registration transfer fees.	
22	704	04-96-96-9640-2021	Federal Local Projects.	F	18,000,000	0	18,000,000	Increase federal funds for federal local airport projects.	
23	707	04-96-96-9655-3018	Transfers to Other Agencies.	H	(165,689)	(171,230)	(336,919)	Reduce transfer from DOT to match DES Dam Bureau Administration reduction.	
24									
25			Total Funds		10,652,553	(1,502,186)	9,150,367		
26									
27			General Funds		0	0	0		
28			Federal Funds		19,214,765	711,536	19,926,301		
29			Highway Funds		32,863,245	55,928,507	88,791,752		
30			Fish & Game Funds		0	0	0		
31			Other Funds		(41,425,457)	(58,142,229)	(99,567,686)		

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1	710	05-95-40	Division for Children, Youth and Families						
2	716	05-95-40-4030-5855	Child - Family Services - Tobey School Placements	F	343,110	0	343,110	Fund intensive residential placements due to proposed closure of Tobey School on 9/1/2009.	
3	716	05-95-40-4030-5855	Child - Family Services - Tobey School Placements	G	440,702	0	440,702	See above.	
4	716	05-95-40-4030-5855	Child - Family Services - Criminal Records Fees	G	15,972	15,972	31,944	Provide funding for increased cost of criminal record check fees.	
5	716	05-95-40-4030-5855	Child - Family Services - Reduction in Out-of-Home/Residential Care	F	(2,000,000)	(1,000,000)	(3,000,000)	Reduce out-of-home/residential care appropriations by \$6M in total funds over the biennium.	
6	716	05-95-40-4030-5855	Child - Family Services - Reduction in Out-of-Home/Residential Care	G	(2,000,000)	(1,000,000)	(3,000,000)	See above.	
7	716	05-95-40-4030-5855	Child - Family Services - CHINS Attorneys	G	200,000	200,000	400,000	Add back attorney fees for Children in Need of Services (CHINS).	
8	717	05-95-40-4030-5887	PNMI Tobey School	F	(638,960)	0	(638,960)	Fund payments to non-medical institutions (PNMI) for two months in FY 2010 due to closing of Tobey School on 9/1/2009.	
9	719	05-95-40-4035-6148	Child Development Program (Quality Early Learning)	G	470,001	470,001	940,002	Restore \$470,001 in each year of the biennium to meet MOE and ARRA requirements.	
10	719	05-95-40-4035-6148	Child Development Program (Errata - State Plan)	G	0	0	0	Correct class expenditures to be consistent with Department's State Plan.	
11	719	05-95-40-4035-6148	Child Development Program (ARRA offset)	F	0	0	0	Use \$2,300,696 in FY 2010, and \$1,234,342 in FY 2011 of CCDBG funds made available through ARRA to offset federal TANF funding. No change in expenditures, but reduces TANF expenditures to alleviate pressure on TANF reserve.	
12	719	05-95-40-4035-5689	Child Care Dvlp-Quality Assurance (Criminal Records Fees)	G	37,500	37,500	75,000	Provide funding for increased cost of criminal record check fees.	
13									
14	727	05-95-41	Division for Juvenile Justice Services						
15			None.						
16									
17	740	05-95-45	Division of Family Assistance						
18	740	05-95-45-4500-6125	Director's Office - Transportation	F	14,253	15,000	29,253	Increase appropriations for transportation reimbursement due to increase in food stamp participants required to participate in job search activity.	
19	740	05-95-45-4500-6125	Director's Office - Transportation	G	14,253	15,000	29,253	See above.	
20	743	05-95-45-4500-6146	TANF - Income methodologies	F	3,202,550	3,202,556	6,405,106	Restore funding reduction associated with income/resource methodology change no longer allowed under ARRA (relative to SSA or SSP income).	

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ROW	C of C HB 1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
21	743	05-95-45-4500-6146	TANF - Income methodologies	G	2,222,732	2,222,732	4,445,464	See above.
22	743	05-95-45-4500-6146	TANF - Caseloads increase	G	10,085,778	10,085,778	20,171,556	Adjust appropriations to reflect assumption of 5,827 cases at average monthly grant amount of \$507.14 in both years.
23	743	05-95-45-4500-6146	TANF - Remove Housing Assistance Funding	G	(3,300,000)	(3,300,000)	(6,600,000)	Remove funding for TANF Housing Assistance estimated at approximately \$3.3M per year.
24	743	05-95-45-4500-6146	TANF - Caseloads ECF Offset	F	6,176,349	5,223,651	11,400,000	Estimate Emergency Contingency Funds (ECF) available from ARRA that can be used to provide assistance related to TANF caseload increases.
25	743	05-95-45-4500-6146	TANF - Caseloads ECF Offset	G	(6,176,349)	(5,223,651)	(11,400,000)	See above.
26	743	05-95-45-4500-6146	TANF - Emergency Assistance	G	(750,000)	(750,000)	(1,500,000)	Remove general fund share of FANF emergency assistance program. Change would still provide \$1.5M over the biennium for the program.
27	744	05-95-45-4500-6153	Separate State TANF Program - Caseloads	G	111,503	107,982	219,485	Adjust appropriations to reflect assumption of 49 cases at average monthly grant amount of \$489.04 in both years.
28	744	05-95-45-4500-6170	OAA APTD - Income methodologies	G	20,000	20,000	40,000	Restore funding reduction associated with income/resource methodology change no longer allowable under ARRA.
29	744	05-95-45-4500-6170	OAA APTD - Caseloads	G	(41,538)	(346,968)	(388,506)	Adjust appropriations to reflect assumption of 1,347 cases at average monthly grant amount of \$166.84 in both years.
30	745	05-95-45-4500-6171	ANB - Caseloads	G	(64,331)	(99,295)	(163,626)	Adjust appropriations to reflect assumption of 236 cases at average monthly grant amount of \$382.92 in FY 2010, and 231 cases at average monthly grant amount of \$393.75 in FY 2011.
31	745	05-95-45-4500-6174	APTD - Resource methodologies (SSI)	G	807,858	202,142	1,010,000	Restore funding reduction associated with savings anticipated through providing APTD applicants with SSI/SSDI application assistance.
32	745	05-95-45-4500-6174	APTD - Income methodologies	G	371,000	371,000	742,000	Restore funding reduction associated with income/resource methodology change since it is no longer allowable under ARRA.
33	745	05-95-45-4500-6174	APTD - Caseloads	G	1,803,480	1,314,559	3,118,039	Adjust appropriations to reflect assumption of 7,422 cases at average monthly grant amount of \$189.72 in both fiscal years.
34	746	05-95-45-4500-6176	State Assistance to Non-TANF - Income methodologies	G	602,000	602,000	1,204,000	Restore funding reduction associated with income/resource methodology change no longer allowed under ARRA (relative to SSA or SSP income).

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35	746	05-95-45-4500-6176	State Assistance to Non-TANF - Caseloads	G	1,643,458	1,633,239	3,276,697	Adjust appropriations to reflect assumption of 279 unemployed parent (UP) cases at average monthly grant amount of \$542.93, and 664 disabled parent (IDP) cases at average monthly grant amount of \$511.02 in both fiscal years.
36								
37	748	05-95-48	Bureau of Elderly & Adult Services					
38	754	05-95-48-4810-9255	Social Services Block Grant	G	(500,000)	(500,000)	(1,000,000)	Reduce general fund appropriations for social services block grant programs by \$1M over the biennium.
39	756	05-95-48-4810-9010	Volunteer Activities	G	21,208	10,604	31,812	Fully fund program in FY 2010, and at 50% in FY 2011.
40	756	05-95-48-4810-8918	NH Foster Grandparents	G	30,814	17,909	48,723	Fully fund program in FY 2010, and at 50% in FY 2011.
41	757	05-95-48-4810-8919	Retired Senior Volunteer Program	G	48,863	24,432	73,295	Fully fund program in FY 2010, and at 50% in FY 2011.
42	759	05-95-48-4810-6173	Nursing Services - Ambulance Services	F	(12,680)	(13,453)	(26,133)	Reduce appropriations by requiring prior authorization of service. Also see Office of Medicaid and Business Policy.
43	759	05-95-48-4810-6173	Nursing Services - Ambulance Services	G	(12,680)	(13,454)	(26,134)	See above.
44	759	05-95-48-4810-6173	Nursing Services - Wheelchair Van	F	(113,041)	(135,084)	(248,125)	Reduce appropriations by requiring prior authorization of service. Also see Office of Medicaid and Business Policy.
45	759	05-95-48-4810-6173	Nursing Services - Wheelchair Van	G	(113,041)	(135,084)	(248,125)	See above.
46	759	05-95-48-4810-6173	Nursing Services - Medical Equipment	F	(82,270)	(162,500)	(244,770)	Reduce appropriations for the purchase of medical supplies and durable medical equipment by requiring the Department to use a bidding process for purchases. Also see Office of Medicaid and Business Policy.
47	759	05-95-48-4810-6173	Nursing Services - Medical Equipment	G	(82,270)	(162,500)	(244,770)	See above.
48	759	05-95-48-4810-6173	Nursing Services - Class Name Change	N/A	0	0	0	Change class description for class 506 to home support waiver services and class 529 to home health care waiver services.
49	759	05-95-48-4810-6173	Nursing Services - Source of Funds Change	O	0	500,000	500,000	Adjust source of funds between county funds and general funds relative to discussion around county cap amounts in FY 2011.
50	759	05-95-48-4810-6173	Nursing Services - Source of Funds Change	G	0	(500,000)	(500,000)	See above.
51								
52	763	05-95-90	Division of Public Health					
53	769	05-95-90-9015-5121	Health Promotion	N/A	0	0	0	Move unfunded position to Healthy Communities grant.
54	773	05-95-90-9015-5608	Tobacco Prevention Federal	F	72,775	75,975	148,750	Fund position for Healthy Communities grant, previously unfunded.
55	775	05-95-90-9015-5662	NH Comprehensive Cancer Plan	G	(999,999)	(999,999)	(1,999,998)	Fund NH Comprehensive Cancer Plan at \$1 in each year of the biennium.

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56	792	05-95-90-9020-2223	Boston EMA Title I	G	(100,000)	(100,000)	(200,000)	Provide \$400,000 in each year of the biennium for AIDS Service Organizations.
57	796	05-95-90-9025-5171	Emergency Preparedness	N/A	0	0	0	Transfer funds between classes based on Department needs, and reduced transfer to Safety for emergency preparedness.
58	799	05-95-90-9025-5179	Hospital Acquired Infections	O	72,390	74,149	146,539	Move unfunded position number 42857 from public health laboratories based on Department's request.
59	800	05-95-90-9025-5390	Food Protection	G	(300,000)	(300,000)	(600,000)	Increase food protection fees to offset general fund expenditures.
60	800	05-95-90-9025-5390	Food Protection	O	300,000	300,000	600,000	See above.
61	806	05-95-90-9030-5230	Public Health Laboratories	F	(4,779)	(4,873)	(9,652)	Moved lab helper position to new State Based Biomonitoring accounting unit based on Department's request.
62	806	05-95-90-9030-5230	Public Health Laboratories	F	(17,352)	(18,249)	(35,601)	Move position number 42857 to Hospital Acquired Infections based on Department's request.
63	806	05-95-90-9030-5230	Public Health Laboratories	G	(47,638)	(50,100)	(97,738)	See above.
64	811	05-95-90-9030-5316	State Based Biomonitoring	F	1,345,335	1,028,177	2,373,512	Create accounting unit for new federal funds for state based biomonitoring.
65	812	05-95-90-9030-5317	Red Tide	O	38,307	0	38,307	Create accounting unit for new federal funds for Red Tide.
66								
67	812	05-95-91	Glenclyff Home					
68			None.					
69								
70	816	05-95-92	Bureau of Behavioral Health					
71	822	05-95-92-9200-7010	Community Mental Health Svcs - Caseloads	F	362,750	362,750	725,500	Increase funding based on April 2009 caseload figures.
72	822	05-95-92-9200-7010	Community Mental Health Svcs - Caseloads	G	254,127	254,127	508,254	See above.
73	822	05-95-92-9200-7010	Community Mental Health Svcs - Criminal Records Fees	G	15,313	15,313	30,626	Provide funding for increased cost of criminal record check fees.
74								
75	827	05-95-93	Division of Developmental Services					
76	827	05-95-93-9300-7100	Developmental Services - DD Waitlist	F	2,000	10,010,000	10,012,000	Fund DD Waitlist at \$16M in total funds in FY 2010, and \$20M in FY 2011. Appropriations will not lapse until the end of the biennium.
77	827	05-95-93-9300-7100	Developmental Services - DD Waitlist	G	0	10,000,000	10,000,000	See above.
78	827	05-95-93-9300-7100	Developmental Services - Criminal Records Fees	F	10,950	10,950	21,900	Provide funding for increased cost of criminal record check fees.
79	827	05-95-93-9300-7100	Developmental Services - Criminal Records Fees	G	10,950	10,950	21,900	See above.

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80	828	05-95-93-9300-7016	Acquired Brain Disorder Svcs	F	(130,472)	(130,472)	(260,944)	Reallocate general funds from class 557 to class 102, and makes corresponding source of fund change.	
81	828	05-95-93-9300-7016	Acquired Brain Disorder Svcs - Waitlist	F	1,301,300	1,301,300	2,602,600	Fund ABD waitlist at \$2.6M in each year of the biennium, of which \$1.3M would be general funds. Appropriations will not lapse until the end of the biennium.	
82	828	05-95-93-9300-7016	Acquired Brain Disorder Svcs - Waitlist	G	1,300,000	1,300,000	2,600,000	See above.	
83	833	05-95-93-9300-5050	TWWIIA	F	534,670	269,000	803,670	Add additional TWWIIA (Ticket to Work and Work Incentives Improvement ACT of 1999) grants to cover anticipated additional grant award funds.	
84									
85	836	05-95-94	New Hampshire Hospital						
86	837	05-95-94-9400-8410	NHH - Facility/Patient Support	O	(280,375)	0	(280,375)	Reduce expenditures based on decision to close Tobey School.	
87									
88	848	05-95-95-9500	Office of the Commissioner						
89	851	05-95-95-9500-7136	Uncompensated Care	F	(5,626,024)	(3,262,869)	(8,888,893)	Reduce uncompensated care appropriations based on Committee of Conference revenue estimates.	
90	851	05-95-95-9500-7136	Uncompensated Care	O	(5,620,404)	(3,259,609)	(8,880,013)	See above.	
91	854	05-95-95-9500-5010	Minority Health	F	136,122	0	136,122	Budget grant carry forward awarded on April 14, 2009.	
92									
93	855	05-95-95-9520	Office of Program Support						
94	855	05-95-95-9520-5143	Child Care Licensing - Criminal Records Fees	G	68,259	68,259	136,518	Provide funding for increased cost of criminal record check fees.	
95	855	05-95-95-9520-5143	Child Care Licensing - National Criminal Record Checks	G	36,032	38,484	74,516	Fund position to review results of national criminal record check for suitability to work with children. The national criminal record check function has been moved under the Department of Safety.	
96	856	05-95-95-9520-5146	Health Facilities Administration	G	(450,090)	(450,090)	(900,180)	Increase health facility fees to levels consistent with other New England States, which will reduce budgeted fee revenue to \$450,090 in each year of the biennium.	
97	856	05-95-95-9520-5146	Health Facilities Administration	O	450,090	450,090	900,180	See above.	
98	850	05-95-95-9520-5695	Bureau of Improvement and Integrity	F	(2,667)	(2,667)	(5,334)	Reduce payments for attorney general third party liability costs based on Department request.	
99	850	05-95-95-9520-5695	Bureau of Improvement and Integrity	G	(2,666)	(2,666)	(5,332)	See above.	
100									
101	861	05-95-95-9530	Office of Administration						
102	861	05-95-95-9520-5677	Bureau of Human Resources - Criminal Records Fees	G	16,000	16,000	32,000	Provide funding for increased cost of criminal record check fees.	
103									

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104	864	05-95-95-9560	Office of Medicaid and Business Policy						
105	864	05-95-95-9560-6126	Medicaid Administration (Board of Nursing)	F	(13,715)	(13,664)	(27,379)	Reduce the amount budgeted for Board of Nursing billing based on Department request.	
106	864	05-95-95-9560-6126	Medicaid Administration (Board of Nursing)	G	(13,702)	(13,650)	(27,352)	See above.	
107	866	05-95-95-9560-6138	SCHIP Caseloads	F	428,056	995,296	1,423,352	Increase funding to address increased caseloads and revised contract amount.	
108	866	05-95-95-9560-6138	SCHIP Caseloads	G	230,261	535,394	765,655	See above.	
109	866	05-95-95-9560-6143	Pharmacy Services Caseloads	F	150,881	154,902	305,783	Increase funding based on April 2009 caseload figures, and assumed growth at approximately 1.95% in FY 2010, and 1.75% in FY 2011.	
110	866	05-95-95-9560-6143	Pharmacy Services Caseloads	G	105,701	136,678	242,379	See above.	
111	867	05-95-95-9560-6147	Provider Payments - Caseloads	F	4,679,599	4,290,142	8,969,741	Increased funding based on April 2009 caseload figures, and assumed growth at approximately 1% in each year of the biennium.	
112	867	05-95-95-9560-6147	Provider Payments - Caseloads	G	2,376,737	3,428,732	5,805,469	See above.	
113	867	05-95-95-9560-6147	Provider Payments - Remove Rate Increases	F	(1,525,389)	(1,525,389)	(3,050,778)	Eliminate rate increases for physician services, ARNP, audiology, and psychology.	
114	867	05-95-95-9560-6147	Provider Payments - Remove Rate Increases	G	(1,523,866)	(1,523,866)	(3,047,732)	See above.	
115	867	05-95-95-9560-6147	Provider Payments - Ambulance Services	F	(92,131)	(97,766)	(189,897)	Reduce appropriations by requiring prior authorization of service.	
116	867	05-95-95-9560-6147	Provider Payments - Ambulance Services	G	(92,039)	(97,667)	(189,706)	See above.	
117	867	05-95-95-9560-6147	Provider Payments - Wheelchair Van	F	(47,265)	(56,495)	(103,760)	Reduce appropriations by requiring prior authorization of service.	
118	867	05-95-95-9560-6147	Provider Payments - Wheelchair Van	G	(47,217)	(56,439)	(103,656)	See above.	
119	867	05-95-95-9560-6147	Provider Payments - Methadone clinics	F	(646,870)	(1,513,503)	(2,160,373)	Level fund methadone clinic services at projected FY 2009 level in each year of the biennium, and requires prior authorization of services.	
120	867	05-95-95-9560-6147	Provider Payments - Methadone clinics	G	(646,224)	(1,511,992)	(2,158,216)	See above.	
121	867	05-95-95-9560-6147	Provider Payments - Contract for Med Supplies and Durable Medical Equipment	F	(500,500)	(1,001,000)	(1,501,500)	Reduce appropriations for the purchase of medical supplies and durable medical equipment by requiring the Department to utilize a competitive bidding process.	
122	867	05-95-95-9560-6147	Provider Payments - Contract for Med Supplies and Durable Medical Equipment	G	(500,000)	(1,000,000)	(1,500,000)	See above.	
123	867	05-95-95-9560-6147	Provider Payments - CHaD	F	(1,751,750)	(1,751,750)	(3,503,500)	Remove additional funding added by House for Children's Hospital at Dartmouth.	
124	867	05-95-95-9560-6147	Provider Payments - CHaD	G	(1,750,000)	(1,750,000)	(3,500,000)	See above.	
125	867	05-95-95-9560-6147	Provider Payments - Maternity Funding for Coos	F	(257,264)	(271,194)	(528,458)	Provide funding for Coos County to address maternity services shortfall. Funding for Grafton County removed.	
126	867	05-95-95-9560-6147	Provider Payments - Maternity Funding for Coos	G	(257,006)	(270,923)	(527,929)	See above.	

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127	867	05-95-95-9560-6147	Provider Payments -IME Reduction	F	(675,675)	(675,675)	(1,351,350)	Reduce Indirect Medical Education funding by \$1.35M in general funds over the biennium.	
128	867	05-95-95-9560-6147	Provider Payments -IME Reduction	G	(675,000)	(675,000)	(1,350,000)	See above.	
129	867	05-95-95-9560-6147	Provider Payments - Children's Hospital Boston	F	(750,750)	(750,750)	(1,501,500)	Reduce funding for Children's Hospital Boston by \$1.5M in general funds over the biennium in anticipation of contract renegotiation relative to payment levels.	
130	867	05-95-95-9560-6147	Provider Payments - Children's Hospital Boston	G	(750,000)	(750,000)	(1,500,000)	See above.	
131									
132	868	05-95-95-9570	Division of Child Support Services						
133	868	05-95-95-9570-6128	Child Support Services - Transfer	F	19,127	18,781	37,908	Increase transfer to Employment Security for setting up wage assignments for collection of child support obligations, locating obligors, and intercepting unemployment compensation payments if obligations are due.	
134	868	05-95-95-9570-6128	Child Support Services - Transfer	O	1,410	1,354	2,764	See above.	
135	868	05-95-95-9570-6128	Child Support Services - Transfer	G	8,433	8,297	16,730	See above.	
136	868	05-95-95-9570-6128	Child Support Services - Incentives offset	O	640,000	160,000	800,000	Reduce general funds for child support services by using incentive funds as state match, as allowed by ARRA.	
137	868	05-95-95-9570-6128	Child Support Services - Incentives offset	G	(640,000)	(160,000)	(800,000)	See above.	
138	871	05-95-95-9570-6139	NECSES Requirements - ARRA offset	F	1,671,080	310,899	1,981,979	Appropriate additional ARRA funds for NECSES requirements.	
139	871	05-95-95-9570-6139	NECSES Requirements - ARRA offset	O	(640,000)	(160,000)	(800,000)	See above.	
140									
141	872	05-95-95-9580	Division of Community Based Care Services						
142	872	05-95-95-9580-5192	Director's Office - National Guard Funding	O	200,000	0	200,000	Budget additional grant funds from the National Guard.	
143	874	05-95-95-9581-5193	Disability Determination Unit	F	8,445	8,763	17,208	Fund increase in rental costs.	
144	874	05-95-95-9581-5193	Disability Determination Unit	G	8,444	8,763	17,207	See above.	
145	875	05-95-95-9582-5822	Tobey School	F	(35,172)	0	(35,172)	Close Tobey School effective September 1, 2009. Funded Tobey School operations for two months in FY 2010.	
146	875	05-95-95-9582-5822	Tobey School	O	(2,610,194)	0	(2,610,194)	See above.	
147	875	05-95-95-9582-5822	Tobey School	G	(721,292)	0	(721,292)	See above.	
148	N/A	05-95-95-9582-5864	Tobey School - Vocational Opportunities	O	(10,000)	0	(10,000)	Eliminate due to closure of Tobey School.	
149	N/A	05-95-95-9582-5869	Tobey School - IDEA	O	(17,000)	0	(17,000)	Eliminate due to closure of Tobey School.	
150	N/A	05-95-95-9582-5872	Tobey School - Chapter 1	O	(48,499)	0	(48,499)	Eliminate due to closure of Tobey School.	
151	N/A	05-95-95-9582-3076	Tobey School - WIA Grant	O	(42,295)	0	(42,295)	Eliminate due to closure of Tobey School.	

LBAO		DETAIL CHANGE							
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		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	C of C HB 1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
152	876	05-95-95-9583-7021	Homeless Housing Access Fund	G	(150,000)	(150,000)	(300,000)	Fund Homeless Housing Access Fund at \$50K in each year of the biennium. Additional funds will be made available through ARRA to supplement funding for this program.	
153	880	05-95-95-9584-1388	Governor's Commission	G	(300,000)	(300,000)	(600,000)	Provide approximately \$3.8M in each year of the biennium for the Governors Commission on Alcohol & Drug Abuse Prevention, Intervention & Treatment	
154	885	05-95-95-9584-5381	Strategic Prevention Framework	N/A	0	0	0	Transfer funds between classes to properly reflect expenditures.	
155									
156	888	05-43-43	NH Veterans Home						
157			None.						
158									
159	892	05-66-66	NH Veterans Council						
160			None.						
161									
162	892	05-74-74	HHS: Administratively Attached Boards						
163			None.						
164									
165			Total Funds		(1,661,513)	23,935,276	22,273,763		
166									
167			General Funds		370,431	10,978,503	11,348,934		
168			Federal Funds		5,534,626	14,890,789	20,425,415		
169			Highway Funds		0	0	0		
170			Fish & Game Funds		0	0	0		
171			Other Funds		(7,566,570)	(1,934,016)	(9,500,586)		

LBAO		DETAIL CHANGE						
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		CATEGORY 6 - EDUCATION						
ROW	C of C HB 1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
1	911	06-57-57	Postsecondary Education Commission					
2	911	06-57-57-5700-5407	Administration - Financial	G	0	0	0	Establish new class 021 with funds previously in class 020.
3	916	06-57-57-5700-2079	Career School Licensing	O	0	0	0	Establish new class 021 with funds previously in class 020.
4								
5	920	06-56-56	Department of Education					
6	922	06-56-56-5600-7550	Adequate Education Grants	O	75,900	441,600	517,500	Increase Charter School Tuition.
7	922	06-56-56-5600-7550	Adequate Education Grants	O	44,000	256,000	300,000	Increase Charter School Fiscal Capacity Disparity Aid.
8	922	06-56-56-5600-7550	Adequate Education Grants	O	(80,078,217)	(80,078,217)	(160,156,434)	Reduce class 079 Adequate Education Aid expenditures funded by Education Trust Fund.
9	922	06-56-56-5600-7550	Adequate Education Grants	F	80,078,217	80,078,217	160,156,434	Establish class 086 Adequate Education Aid - SFSF, fund with federal State Fiscal Stabilization Funds.
10	922	06-56-56-5600-7550	Adequate Education Grants	O	0	(1,000,000)	(1,000,000)	Reduce Hardship Grants.
11	923	06-56-56-5605-6003	Deputy Commissioner	G	(63,894)	0	(63,894)	Unfund Deputy Commissioner position for first 6 months of FY 2010. Incumbent retiring 6/30/09.
12	923	06-56-56-5605-6003	Deputy Commissioner	G	(48,960)	(50,245)	(99,205)	Unfund vacant Payroll Officer I position (#13166).
13	924	06-56-56-5605-2022	Governance & Standards	N/A	0	0	0	Add footnote "F" to class 046.
14	924	06-56-56-5605-6002	Business Management	G	(51,764)	(53,259)	(105,023)	Unfund vacant Accountant I position (#13155).
15	927	06-56-56-5610-6019	Other State Aid	G	(1,922,275)	(1,590,690)	(3,512,965)	Remove School Building Aid appropriations. Capital appropriations included in HB 2 for School Building Aid (\$44,943,448 in FY 2010, \$46,260,234 in FY 2011).
16	927	06-56-56-5610-6019	Other State Aid	G	(1,500,000)	(1,500,000)	(3,000,000)	Reduce Catastrophic Aid.
17	929	06-56-56-5620-3260	Curriculum & Assessment	G	(75,634)	(78,297)	(153,931)	Unfund vacant Education Consultant III position (#41208).
18	959	06-56-56-5635-4000	Program Support - State	G	(90,747)	(94,204)	(184,951)	Unfund vacant Administrator IV position (#16493).
19	960	06-56-56-5635-6156	Longitudinal Data Grant	F	409,765	639,390	1,049,155	Increase appropriations for ongoing federal grant.
20	974	06-56-56-5650-6030	Vocational Education - State	G	(73,065)	(75,634)	(148,699)	Unfund vacant Education Consultant II position (#13213).
21								
22	995	06-58-58	Community College System					
23	995	06-58-58-5800-6340	Administration	F	(21,479)	0	(21,479)	Adjust State Fiscal Stabilization Fund appropriation.
24								
25	1040	06-83-83	NH Lottery Commission					
26			None.					
27								
28	1042	06-50-50	University System					
29			None.					
30								

LBAO		DETAIL CHANGE						
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		CATEGORY 6 - EDUCATION						
ROW	C of C HB 1 PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
31	1045	06-61-61	Christa McAuliffe Planetarium					
32	1045	06-61-61-6100-3432	Administration	O	(49,754)	(47,347)	(97,101)	Adjust various class lines to match Governor-approved agency budget.
33	1045	06-61-61-6100-3432	Administration	G	(6,600)	2,350	(4,250)	Same as above.
34	1047	06-61-61-6100-3480	Gift Shop	O	18,240	7,449	25,689	Same as above.
35	1047	06-61-61-6100-3481	Planetarium Donations	F	11	11	22	Same as above.
36	1047	06-61-61-6100-3481	Planetarium Donations	O	(11)	(11)	(22)	Same as above.
37								
38	1048	06-87-87	Police Standards & Training Council					
39	1048	06-87-87-8705-8980	Administration & Standards	O	0	0	0	Replace class 042 Additional Fringe Benefits with class 064 Ret-Pension Bene-Health Ins with same appropriation.
40	1050	06-87-87-8710-8999	Training	O	0	0	0	Replace class 042 Additional Fringe Benefits with class 064 Ret-Pension Bene-Health Ins with same appropriation.
41	1051	06-87-87-8715-8310	Corrections	O	0	0	0	Replace class 042 Additional Fringe Benefits with class 064 Ret-Pension Bene-Health Ins with same appropriation.
42								
43			Total Funds		(3,356,267)	(3,142,887)	(6,499,154)	
44								
45			General Funds		(3,832,939)	(3,439,979)	(7,272,918)	
46			Federal Funds		80,466,514	80,717,618	161,184,132	
47			Highway Funds		0	0	0	
48			Fish & Game Funds		0	0	0	
49			Other Funds		(79,989,842)	(80,420,526)	(160,410,368)	