

LBAO		DETAIL CHANGE						
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE						
		ALL CATEGORIES						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS
1								
2	1	01-04-04	Legislative Branch					
3			HB 1 Section	N/A	0	0	0	HB 1 section 12 changed the general fund appropriation reduction of the legislative branch from \$1,500,000 to \$1,000,000 in FY 2015.
4								
5	20	01-02-02	Executive Branch					
6	20	01-02-02	No Change	N/A	0	0	0	
7								
8	36	01-03-03	Department of Information Technology					
9	36	01-03-03	No Change	N/A	0	0	0	
10								
11	76	01-14-14	Department of Administrative Services					
12	84	01-14-14-1400-2999	Office of Innovatn-Efficiency	G	(180,506)	(352,191)	(532,697)	Remove funding for the Office of Innovation and Efficiency and abolish position numbers NewGov01, NewGov02, NewGov03 and NewGov04.
13	146	N/A	Agency Note for Department	N/A	0	0	0	Delete the following from the agency note: In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from moneys in the Treasury not otherwise appropriated.
14								
15	148	01-32-32	Secretary of State					
16	156	01-32-32-3225-1610	Records Mgmt - Archives Admin	G	0	61,171	61,171	Increase class 10 (personal services - perm. Classi) and class 60 (benefits) as a result of establishing the classified position of state records manager at LG 21, step 1 in FY 2015.
17								
18	167	01-34-34	Department of Cultural Resources					
19	180	01-34-34-3410-1255	Federal Arts Partnership Grant	F	(100,554)	(78,654)	(179,208)	Reduce various class lines to align appropriation with what the Department's anticipated expenditures.
20	183	01-34-34-3420-3441	Federal Preservation Programs	F	(97,567)	(99,521)	(197,088)	Reduce various class lines to align appropriation with what the Department's anticipated expenditures.
21								

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22	186	01-84-84	Department of Revenue Administration						
23	189	01-84-84-8405-1301	Audit Division	G	(26,911)	(26,911)	(53,822)	Transferred funding for part-time personnel under the Audit Division to contracts line under the Documents Processing Division.	
24	192	01-84-84-8405-1501	Documents Processing Division	G	26,911	26,911	53,822	See above.	
25	196	01-84-84-8410-3718	Flood Control	G	560,023	310,023	870,046	Increased general fund appropriations to fully fund flood control payments, with transfers from the Department of Justice funding \$250,000 in FY 2015	
26	196	01-84-84-8410-3718	Flood Control	O	0	250,000	250,000	See above.	
27			HB 1 Section	N/A	0	0	0	HB 1 section 15 reduced the Department's general fund appropriation by \$750,000 in FY 2014 and in \$500,000 in FY 2015.	
28									
29	205	01-38-38	Treasury Department						
30	213	01-38-38-3810-1047	Unique Program	O	11,025,519	11,652,658	22,678,177	Restores the Unique program.	
31	216	01-38-38-3820-1390	LCHIP	O	2,000,000	1,000,000	3,000,000	Increase class 76 (LCHIP) to have all registry of deed surcharge revenue applied to the LCHIP program.	
32									
33	217	01-89-89	Board of Tax & Land Appeals						
34	217	01-89-89	No Change	N/A	0	0	0		
35									
36	219	01-59-59	New Hampshire Retirement System						
37	219	01-59-59	No Change	N/A	0	0	0		
38									
39	225	01-28-28	Real Estate Commission						
40	225	01-28-28	No Change	N/A	0	0	0		
41									
42	227	01-31-31	Joint Board						
43	227	01-31-31-3100-2250	Joint Board Admin	G	5,050	7,021	12,071	Increase class 10 (personal services - perm. Classi) and class 60 (benefits) as a result of the director position being reclassified.	
44									
45	231	01-30-30	Boxing & Wrestling Commission						
46	231	01-30-30	No Change	N/A	0	0	0		
47									
48	233	01-97-97	Developmental Disabilities Council						
49	233	01-97-97	No Change	N/A	0	0	0		
50									

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	<b>COMPARE</b>						<b>BIENNIAL</b>			
<b>ROW</b>	<b>PAGE</b>	<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>TOTAL</b>		<b>COMMENTS</b>	
51	234	01-05-05	Executive Council							
52	234	01-05-05	No Change	N/A	0	0	0			
53										
54	<b>CATEGORY 1 TOTALS</b>		<b>Total Funds</b>		<b>13,211,965</b>	<b>12,750,507</b>	<b>25,962,472</b>			
55										
56			<b>General Funds</b>		<b>384,567</b>	<b>26,024</b>	<b>410,591</b>			
57			<b>Federal Funds</b>		<b>(198,121)</b>	<b>(178,175)</b>	<b>(376,296)</b>			
58			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			
59			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			
60			<b>Other Funds</b>		<b>13,025,519</b>	<b>12,902,658</b>	<b>25,928,177</b>			

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61								
62								
63	236	02-10-10	<b>Judicial Branch</b>					
64			HB 1 Section	N/A	0	0	0	HB 1 section 9 increases the Branch's general fund reduction by \$194,539 to \$5,000,000 in FY 2014 and by \$232,961 to \$5,000,000 in FY 2015.
65								
66	247	02-12-12	<b>Adjutant General</b>					
67	278	02-12-12-1200-1231	Recruit & Retention Schol Fund	N/A	0	0	0	Added class line footnote stating the appropriated funds are to be provided to the New Hampshire national guard recruitment and retention scholarship fund.
68								
69	282	02-18-18	<b>Department of Agriculture</b>					
70	313	02-18-18-1835-2135	Division of Plant Industry	G	80,053	67,598	147,651	Increase class 10 (personal services - perm. class), class 30 (equipment) and class 60 (benefits) to add an entomologist position to address the issue of the emerald ash borer.
71								
72	331	02-20-20	<b>Department of Justice</b>					
73	331	02-20-20	No Change	N/A	0	0	0	
74								
75	381	02-72-72	<b>Banking Department</b>					
76	381	02-72-72	No Change	N/A	0	0	0	
77								
78	385	02-73-73	<b>Public Employees Labor Relations Board</b>					
79	385	02-73-73	No Change	N/A	0	0	0	
80								
81	386	02-86-86	<b>Racing &amp; Charitable Gaming Commission</b>					
82	386	02-86-86-8600-2210	Racing Charitable Gaming Commission	O	3,513	0	3,513	Increasing class 22 (rents and leases other than state) as a result of Governor's Commission on Disability sharing office space with the Racing and Charitable Gaming Commission through January 2014.
83	387	02-86-86-8612-2212	Lucky Seven/Bingo	O	5,856	0	5,856	Increasing class 22 (rents and leases other than state) as a result of Governor's Commission on Disability sharing office space with the Racing and Charitable Gaming Commission through January 2014.
84	388	02-86-86-8613-2213	Games of Chance	O	2,342	0	2,342	Increasing class 22 (rents and leases other than state) as a result of Governor's Commission on Disability sharing office space with the Racing and Charitable Gaming Commission through January 2014.
85								

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86	390	02-25-25	Highway Safety Agency						
87	390	02-25-25	No Change	N/A	0	0	0		
88									
89	396	02-24-24	Insurance Department						
90	396	02-24-24	No Change	N/A	0	0	0		
91									
92	405	02-26-26	Department of Labor						
93	405	02-26-26	No Change	N/A	0	0	0		
94									
95	411	02-77-77	Liquor Commission						
96	411	02-77-77	No Change	N/A	0	0	0		
97									
98	436	02-81-81	Public Utilities Commission						
99	440	02-81-81-8115-5454	Renewable Energy Fund 362-F:10	O	(250,000)	(250,000)	(500,000)	Remove funding from class line 102 (contracts for program services) as a result of deleting section in HB 2 related to the green launching pad and the dedicated appropriation.	
100									
101	444	02-23-23	Department of Safety						
102	486	02-23-23-2340-4215	NHH Security	O	1	1	2	Establishment of class 050 (Personal Services - Temporary/Appointed) to enable the Department of Safety to transfer existing appropriations into to hire part-time officers for New Hampshire Hospital security.	
103	493	02-23-23-2340-5412	Detective Bureau	O	(200,000)	0	(200,000)	Removal of funding for a new major crime van in class 030 (equipment).	
104	502	02-23-23-2360-0813	DR 4026-TS Irene (Major)	F	(7,554,360)	0	(7,554,360)	Elimination of Federal Emergency Management Agency (FEMA) funds from the operating budget.	
105	510	02-23-23-2360-2920	HMGP DR 4026 TS Irene	F	(1,075,836)	(551,603)	(1,627,439)	See above.	
106	511	02-23-23-2360-2921	HMGP DR 4049 Oct 11 Snowstorm	F	(532,223)	0	(532,223)	See above.	
107	512	02-23-23-2360-3327	May 2012 Floods - PA	F	(2,631,086)	0	(2,631,086)	See above.	
108	530	02-23-23-2360-9084	Mar 10 Floods DR-1913	F	(1,866,588)	(1,701,700)	(3,568,288)	See above.	
109	533	02-23-23-2360-3342	Hurricane Sandy Oct '12	F	(2,605,000)	0	(2,605,000)	See above.	
110	547	02-23-23-2370-4652	Fire Standards Instruction	O	(175,000)	0	(175,000)	Removal of funding for a new mini pumper fire truck in class 030 (equipment).	
111									
112	616	02-46-46	Department of Corrections						
113	616	02-46-46-4600-7101	Commissioner's Office	G	(2,185)	(2,185)	(4,370)	Adjustment to class 70 (instate travel) to reallocate into correct accounting units.	
114	617	02-46-46-4600-7170	Parole Board	G	(4,501)	(4,501)	(9,002)	Adjustment to class 70 (instate travel) to reallocate into correct accounting units.	
115	618	02-46-46-4600-8301	Human Resources	G	(720)	(780)	(1,500)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	

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116	619	02-46-46-4600-5928	Business Information Unit	G	(26)	(26)	(52)	Adjustment to class 70 (instate travel) to reallocate into correct accounting units.	
117	621	02-46-46-4605-8338	Victims Services Coordinator	G	(351)	(351)	(702)	Adjustment to class 70 (instate travel) to reallocate into correct accounting units.	
118	631	02-46-46-4610-8300	Financial Services	G	(1,619)	(1,739)	(3,358)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
119	635	02-46-46-4630-7113	NHSP/M Administration	G	(3,084)	(3,096)	(6,180)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
120	637	02-46-46-4630-7120	NHSP/M Security	G	98,502	100,046	198,548	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
121	639	02-46-46-4630-7140	NHSP/M Maintenance	G	(9,611)	(10,040)	(19,651)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
122	640	02-46-46-4630-7875	NHSP/M Laundry	G	(1,186)	(1,288)	(2,474)	Adjustment to class 18 (overtime) to reallocate into correct accounting units.	
123	641	02-46-46-4630-7103	NHSP/M Kitchen	G	(1,814)	(1,970)	(3,784)	Adjustment to class 18 (overtime) to reallocate into correct accounting units.	
124	642	02-46-46-4630-7108	NHSP/M Warehouse	G	(1,533)	(1,548)	(3,081)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
125	644	02-46-46-4640-8302	District Offices	G	8,500	8,416	16,916	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
126	646	02-46-46-4645-5172	Shea Farm	G	(25,932)	(28,062)	(53,994)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
127	647	02-46-46-4645-7874	Calumet House	G	(17,398)	(18,765)	(36,163)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
128	648	02-46-46-4645-7106	NHSP/M Minimum Security Unit	G	(32,373)	(35,031)	(67,404)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
129	649	02-46-46-4645-7107	North End House	G	(7,181)	(7,752)	(14,933)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
130	650	02-46-46-4645-6043	Community Corrections	G	(3,101)	(3,101)	(6,202)	Adjustment to class 70 (instate travel) to reallocate into correct accounting units.	
131	651	02-46-46-4650-5833	Secure Psychiatric Unit	G	(64,836)	(70,358)	(135,194)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	

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132	653	02-46-46-4650-8236	Pharmacy	G	(3,774)	(4,084)	(7,858)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
133	655	02-46-46-4650-8235	Residential Treatment Program	G	(37,623)	(40,781)	(78,404)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
134	656	02-46-46-4650-8231	Mental Health	G	(702)	(708)	(1,410)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
135	658	02-46-46-4650-8234	Medical-Dental	G	(39,442)	(42,602)	(82,044)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
136	660	02-46-46-4660-7111	NHSP/W - Prison for Women	G	(52,599)	(56,861)	(109,460)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
137	661	02-46-46-4680-8250	Berlin Prison	G	224,410	248,570	472,980	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
138	662	02-46-46-4690-8232	Programs	G	(856)	(875)	(1,731)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
139	665	02-46-46-4615-7141	Classifications	G	(129)	(140)	(269)	Adjustment to class 18 (overtime) to reallocate into correct accounting units.	
140	666	02-46-46-4615-8233	Offender Records	G	(1,129)	(1,226)	(2,355)	Adjustment to class 18 (overtime) to reallocate into correct accounting units.	
141	667	02-46-46-4615-8360	Security & Training	G	(7,603)	(8,197)	(15,800)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
142	669	02-46-46-4625-5929	Professional Standards	G	(10,104)	(10,965)	(21,069)	Adjustments to class 18 (overtime) and class 70 (instate travel) to reallocate into correct accounting units.	
143									
144	<b>671</b>	<b>02-27-27</b>	<b>Department of Employment Security</b>						
145	671	02-27-27	No Change	N/A	0	0	0		
146									

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<b>ROW</b>	<b>PAGE</b>	<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>TOTAL</b>		<b>COMMENTS</b>
147	674	02-07-07	Judicial Council						
148	674	02-07-07	No Change	N/A	0	0	0		
149									
150	685	02-07-08	Marital Mediator Board						
151	685	02-07-08	No Change	N/A	0	0	0		
152									
153	688	02-76-76	Human Rights Commission						
154	688	02-76-76-7600-7882	Enforcement	G	(51,051)	(53,769)	(104,820)		Deletes one of the new anti-discrim investigator positions by decreasing class 10 (personal services - perm class) and class 60 (benefits).
155	688	02-76-76-7600-7882	Enforcement	F	(10,456)	(11,013)	(21,469)		See above.
156									
157			<b>Total Funds</b>		<b>(16,859,835)</b>	<b>(2,500,486)</b>	<b>(19,360,321)</b>		
158									
159			<b>General Funds</b>		<b>29,002</b>	<b>13,829</b>	<b>42,831</b>		
160			<b>Federal Funds</b>		<b>(16,275,549)</b>	<b>(2,264,316)</b>	<b>(18,539,865)</b>		
161			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
162			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
163			<b>Other Funds</b>		<b>(613,288)</b>	<b>(249,999)</b>	<b>(863,287)</b>		

**CATEGORY 2 TOTALS**



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164									
165									
166	<b>690</b>	<b>03-75-75</b>	<b>Fish and Game Department</b>						
167	700	03-75-75-7505-2110	Business Management	G	(551,000)	(745,000)	(1,296,000)	Source of funds change. General funds removed and replaced with fish and game funds.	
168	700	03-75-75-7505-2110	Business Management	F&G	551,000	745,000	1,296,000	See above.	
169	707	03-75-75-7510-2121	Hunter Education Program	F	110,450	185,000	295,450	Increase to classes 030 (Equipment), 102 (Contracts for Program Services) and 103 (Contracts for Operational Services) based upon revised estimates of anticipated available federal funding.	
170	714	03-75-75-7515-2158	Game Management	F	265,000	345,000	610,000	Increase to class 304 (Research and Management) based upon revised estimates of anticipated available federal funding.	
171	716	03-75-75-7515-2155	Wildlife Habitat Conservation	F	204,974	233,460	438,434	Increase to classes 304 (Research and Management) and 305 (Habitat Acquisition and Management) based upon revised estimates of anticipated available federal funding.	
172	716	03-75-75-7515-2155	Wildlife Habitat Conservation	O	52,000	35,000	87,000	Increase to classes 304 (Research and Management) and 305 (Habitat Acquisition and Management) based upon revised estimates of anticipated available agency income.	
173									
174	<b>742</b>	<b>03-37-37</b>	<b>Community Development Finance Authority</b>						
175	742	03-37-37	No Change	N/A	0	0	0		
176									
177	<b>743</b>	<b>03-35-35</b>	<b>Dept. of Resources &amp; Economic Development</b>						
178	787	03-35-35-3510-8682	Communications Fund	O	20,600	3,400	24,000	Increase to class 20 (current expenses) and class 30 (equipment) to allow the Department to perform management and maintenance activities at its 20 communication sites located throughout the State.	
179	792	03-35-35-3510-1236	Emerald Ash Borer Mgt Fnd	G	89,914	67,798	157,712	Establish temporary full-time position for purpose of addressing the emerald ash borer issue by increasing class lines 20 (current expense), class 30 (equipment), class 59 (temporary full time) and class 60 benefits.	
180									
181	<b>820</b>	<b>03-44-44</b>	<b>Department of Environmental Services</b>						
182	825	03-44-44-4400-1841	PDM Hazard Mitigation	O	(607,814)	(248,585)	(856,399)	Adjustments to various class lines as less funds needed in FY 2014-2015 due to contract awards being made in FY 2013.	
183	847	03-44-44-4420-1003	State Aid Grants	G	4,431,479	(311,070)	4,120,409	Adjust class 73 (grants non-federal) to fully fund the delayed and deferred projects beginning in FY 2014.	

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184	854	03-44-44-4420-1426	Public Water Systems	G	211,145	331	211,476	Adjust class 73 (grants non-federal) to fully fund the delayed and deferred projects beginning in FY 2014.	
185	871	03-44-44-4420-2061	Clean Vessel Act	F	36,205	36,411	72,616	Adjustment to various class lines to move position #42169 from the Beach II accounting unit (03-44-44-4420-2065).	
186	874	03-44-44-4420-2065	Beach II	F	(60,214)	(60,652)	(120,866)	Adjustment to various class lines to move position #42169 to the Clean Vessel Act accounting unit (03-44-44-4420-2061).	
187	907	03-44-44-4420-7602	Surface Water Quality PPG	F	(8,000)	0	(8,000)	Decreases DoIT transfers (class 27) by moving funds to the Aquatic Habitat Restoration & Protection accounting unit (03-44-44-4420-2209).	
188	918	03-44-44-4420-2209	Aquatic Habitat Restoration & Protection	F	8,000	0	8,000	Increases DoIT transfers (class 27) by moving funds from the Surface Water Quality PPG accounting unit (03-44-44-4420-7602).	
189	920	03-44-44-4420-7035	Ocean Planning	O	35,349	28,586	63,935	Addition of a National Oceanic and Atmospheric Administration pass-through grant from the Gulf of Maine Council for the technical assistance with regional spatial coordination.	
190	978	03-44-44-4440-5402	Solid Waste Program	G	301,517	(111,380)	190,137	Adjust class 73 (grants non-federal) to fully fund the delayed and deferred projects beginning in FY 2014.	
191	987	03-44-44-4410-2001	CWSRF Loan Repayments	O	(5,000,000)	(5,000,000)	(10,000,000)	Reduction in class 301 (loans).	
192	990	03-44-44-4410-2003	CWSRF Loans	F	(10,000,000)	(10,000,000)	(20,000,000)	Reduction in class 301 (loans).	
193									
194	<b>1002</b>	<b>03-13-13</b>	<b>Pease Development Authority</b>						
195	1002	03-13-13	No Change	N/A	0	0	0		
196									
197	<b>CATEGORY 3 TOTALS</b>		<b>Total Funds</b>		<b>(9,909,395)</b>	<b>(14,796,701)</b>	<b>(24,706,096)</b>		
198									
199			<b>General Funds</b>		<b>4,483,055</b>	<b>(1,099,321)</b>	<b>3,383,734</b>		
200			<b>Federal Funds</b>		<b>(9,443,585)</b>	<b>(9,260,781)</b>	<b>(18,704,366)</b>		
201			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
202			<b>Fish &amp; Game Funds</b>		<b>551,000</b>	<b>745,000</b>	<b>1,296,000</b>		
203			<b>Other Funds</b>		<b>(5,499,865)</b>	<b>(5,181,599)</b>	<b>(10,681,464)</b>		

LBAO				DETAIL CHANGE					
06/21/13				HOUSE PASSED vs COMMITTEE OF CONFERENCE					
				ALL CATEGORIES					
	<b>COMPARE</b>						<b>BIENNIAL</b>		
<b>ROW</b>	<b>PAGE</b>	<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>TOTAL</b>	<b>COMMENTS</b>	
204									
205									
206	<b>1009</b>	<b>04-96-96</b>	<b>Department of Transportation</b>						
207	1009	04-96-96-9640-2021	Federal Local Projects	F	(11,999,999)	(11,999,999)	(23,999,998)	Reduction of federal fund appropriations in class 072 (grants-federal).	
208									
209	<b>CATEGORY 4 TOTALS</b>		<b>Total Funds</b>		<b>(11,999,999)</b>	<b>(11,999,999)</b>	<b>(23,999,998)</b>		
210									
211			<b>General Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
212			<b>Federal Funds</b>		<b>(11,999,999)</b>	<b>(11,999,999)</b>	<b>(23,999,998)</b>		
213			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
214			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
215		<b>Other Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>			

LBAO		DETAIL CHANGE						
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE						
		ALL CATEGORIES						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS
216								
217								
218	<b>1095</b>	<b>05-95-42</b>	<b>DHHS - Human Services</b>					
219	1098	05-95-42-4210-2959	Domestic Violence Programs	O	(39,773)	(39,773)	(79,546)	Removed additional the revenue from marriage license fees and replaced it with general funds to fund domestic violence programs, and increased general fund appropriations by an additional \$20,000 in each year of the biennium. Deleted related HB2 Section.
220	1098	05-95-42-4210-2959	Domestic Violence Programs	G	59,773	59,773	119,546	See above.
221								
222	<b>1155</b>	<b>05-95-45</b>	<b>DHHS - Transitional Assistance</b>					
223	1171	05-95-45-4510-7996	Client Eligibility & Enrollment Operations	F	(1,860,451)	(1,667,614)	(3,528,065)	Removed the enrollment costs for Medicaid Expansion. Replaced related HB2 sections with the Commission to Study Expansion of Medicaid Eligibility.
224	1171	05-95-45-4510-7996	Client Eligibility & Enrollment Operations	G	(2,015,000)	(1,779,000)	(3,794,000)	See above.
225								
226	<b>1175</b>	<b>05-95-47</b>	<b>DHHS - Office of Medicaid Business &amp; Policy</b>					
227	1180	05-95-47-4700-7941	BCC Program	F	942,500	2,904,319	3,846,819	Breast & Cervical Cancer Program restored with the removal of Medicaid Expansion.
228	1180	05-95-47-4700-7941	BCC Program	G	507,500	1,562,302	2,069,802	See above.
229	1182	05-95-47-4700-7943	Uncompensated Care Fund	O	(47,076,692)	(60,091,149)	(107,167,841)	Reduced uncompensated care payments consistent with the Senate position on Medicaid Enhancement Tax (MET) collections.
230	1182	05-95-47-4700-7943	Uncompensated Care Fund	F	(47,076,692)	(60,091,149)	(107,167,841)	See above.
231	1182	05-95-47-4700-7943	Uncompensated Care Fund	G	20,000,000	0	20,000,000	Added \$20 million in general funds in FY 2014 which is matched with federal funds for uncompensated care payments.
232	1182	05-95-47-4700-7943	Uncompensated Care Fund	F	20,000,000	0	20,000,000	See above.
233	1182	05-95-47-4700-7943	Uncompensated Care Fund	F	8,815,413	(114,451)	8,700,962	Source of funds correction to the House passed budget; combined class 020 with class 515; adjusted the audit set aside and the 1% administration fund to reflect the Senate position.
234								
235	<b>1187</b>	<b>05-95-48</b>	<b>DHHS - Elderly and Adult Services</b>					
236	1206	05-95-48-4815-6173	Nursing Services	O	(9,312,322)	(9,405,445)	(18,717,767)	Removed 25% of MQIP revenue used to fund other long term care and replaced it with general funds.
237	1206	05-95-48-4815-6173	Nursing Services	G	9,312,322	9,405,445	18,717,767	See above.
238	1207	05-95-48-4815-5942	Nursing Services - County Participation	O	2,500,000	2,500,000	5,000,000	Eliminated additional county credit due to the restoration to 100% MQIP payments.
239	1207	05-95-48-4815-5942	Nursing Services - County Participation	G	(2,500,000)	(2,500,000)	(5,000,000)	See above.
240	1207	05-95-48-4815-5942	Nursing Services - County Participation	O	(900,000)	(2,550,000)	(3,450,000)	Decreased the cap on county billings from \$109,900,000 to \$109,000,000 for FY 2014, and from \$115,050,000 to \$112,500,000 in FY 2015.

LBAO		DETAIL CHANGE							
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE							
		ALL CATEGORIES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS	
241	1207	05-95-48-4815-5942	Nursing Services - County Participation	G	900,000	2,550,000	3,450,000	See above.	
242	1209	05-95-48-4815-5943	PROSHARE	F	(2,752,750)	(2,780,277)	(5,533,027)	The increase in MQIP payments results in a decrease in Proshare payments.	
243	1209	05-95-48-4815-5943	PROSHARE	O	(2,750,000)	(2,777,500)	(5,527,500)	See above.	
244	1211	05-95-48-4815-5944	Medicaid Quality Incentive Pay	F	9,321,634	9,414,850	18,736,484	Restored MQIP payments to nursing homes to 100%.	
245	1211	05-95-48-4815-5944	Medicaid Quality Incentive Pay	O	9,312,322	9,405,445	18,717,767	See above.	
246									
247	<b>1216</b>	<b>05-95-49</b>	<b>DHHS - Div. of Community Based Care Svcs.</b>						
248	1223	05-95-49-4915-2989	Governor Commission Funds	N/A	0	0	0	Added Budget Footnote: Of the funds appropriated in this account, \$20,000 in each fiscal year shall be used to fund services to prevent and reduce youth alcohol use provided by Communities for Alcohol and Drug Free Youth known as CADY.	
249	1223	05-95-49-4915-2989	Governor Commission Funds	G	250,000	250,000	500,000	Added additional funds for prevention services.	
250									
251	<b>1229</b>	<b>05-95-90</b>	<b>DHHS - Division of Public Health</b>						
252	1229	05-95-91	No Change	N/A	0	0	0		
253									
254	<b>1323</b>	<b>05-95-91</b>	<b>DHHS - Glenclyff Home</b>						
255	1323	05-95-91	No Change	N/A	0	0	0		
256									
257	<b>1329</b>	<b>05-95-92</b>	<b>Division of Behavioral Health</b>						
258	1329	05-95-92	No Change	N/A	0	0	0		
259									
260	<b>1348</b>	<b>05-95-93</b>	<b>DHHS - Developmental Services</b>						
261	1348	05-95-93	No Change	N/A	0	0	0		
262									
263	<b>1367</b>	<b>05-95-94</b>	<b>DHHS - New Hampshire Hospital</b>						
264	1367	05-95-94	No Change	N/A	0	0	0		
265									
266	<b>1386</b>	<b>05-95-95</b>	<b>Office of the Commissioner</b>						
267	1386	05-95-95	No Change	N/A	0	0	0		
268									
269		<b>05-95-ALL</b>	<b>Department of Health &amp; Human Service</b>						
270			HB1 Section	N/A	0	0	0	HB 1 Section 10 increased reduction from \$4.5 million for the biennium to \$7 million.	
271			Adjustments and Corrections to the House passed budget.	G	(543,754)	(516,345)	(1,060,099)	Additional details available upon request.	
272			Adjustments and Corrections to the House passed budget.	F	1,720,540	1,833,533	3,554,073	Additional details available upon request.	
273			Adjustments and Corrections to the House passed budget.	O	1,262,759	1,261,671	2,524,430	Additional details available upon request.	
274									

LBAO				DETAIL CHANGE					
06/21/13				HOUSE PASSED vs COMMITTEE OF CONFERENCE					
				ALL CATEGORIES					
	<b>COMPARE</b>						<b>BIENNIAL</b>		
<b>ROW</b>	<b>PAGE</b>	<b>ACCT. UNIT</b>	<b>AGENCY/COMMENT</b>	<b>SOF</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>TOTAL</b>	<b>COMMENTS</b>	
275	1420	05-43	Veterans Home						
276	1420	05-43	No Change	N/A	0	0	0		
277			HB 1 Section	N/A	0	0	0	HB 1, Section 13 reduced the Home's general fund appropriation to \$250,000 in each year of the	
278									
279	1426	05-66	NH Office of Veterans Services						
280	1426	05-66	No Change	N/A	0	0	0		
281									
282	1427	05-74-74	Administratively Attached Boards						
283	1427	05-74-74	No Change	N/A	0	0	0		
284									
285	<b>CATEGORY 5 TOTALS</b>		<b>Total Funds</b>		<b>(31,922,671)</b>	<b>(103,165,365)</b>	<b>(135,088,036)</b>		
286									
287			<b>General Funds</b>		<b>25,970,841</b>	<b>9,032,175</b>	<b>35,003,016</b>		
288			<b>Federal Funds</b>		<b>(10,889,806)</b>	<b>(50,500,789)</b>	<b>(61,390,595)</b>		
289			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
290			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
291			<b>Other Funds</b>		<b>(47,003,706)</b>	<b>(61,696,751)</b>	<b>(108,700,457)</b>		

LBAO		DETAIL CHANGE							
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE							
		ALL CATEGORIES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS	
292									
293									
294	1460	06-56-56	Department of Education						
295	1464	06-56-56-5600-7550	Adequate Education Grants	O	1,745,079	1,754,471	3,499,550	<ul style="list-style-type: none"> <li>• Addition of \$1,695,300 in each FY 2014 and FY 2015 to newly established expenditure class 056 (Charter Schools - New Schools) for the funding of four new charter schools over the FY 2014-15 biennium.</li> <li>• Addition of \$49,779 in FY 2014 and \$59,171 in FY 2015 to expenditure class 611 (Charter School Tuition) based upon revised Department of Education (DOE) estimates for charter school payments for schools already approved by the State Board of Education.</li> <li>• Eliminated class 625 (Fiscal Disparity - Charter Schools) and relocated all funding into class 611 (Charter School Tuition) to have one expenditure class line for charter school funding for schools approved by the State Board of Education as of the effective date of the budget.</li> </ul>	
296	1464	06-56-56-5600-7550	Adequate Education Grants (Footnote)					Added footnote "F" to expenditure classes 056 (Charter Schools - New) and 611 (Charter School Tuition) preventing appropriations from lapsing until June 30, 2015.	
297	1479	06-56-56-5665-8679	Higher Education Commission	O	(1,000,000)	(3,000,000)	(4,000,000)	Elimination of class 107 (Scholarships & Grants) funding related to the New Hampshire Scholarship Program. (UNIQUE Funds)	
298	1479	06-56-56-5665-8679	Higher Education Commission	G	(35,000)	(35,000)	(70,000)	Elimination of class 050 (Personal Service-Temporary/Appointed) for the funding of a part-time position associated with the New Hampshire Scholarship Program.	
299	1481	06-56-56-5610-6019	Other State Aid	G	2,291,000	(1,550,000)	741,000	<ul style="list-style-type: none"> <li>• Addition of \$841,000 in FY 2014 to class 617 (Kindergarten Construction).</li> <li>• Elimination of class 602 (State Fund Non-Match), which included \$50,000 in each FY 2014 and FY 2015, relative to funding for the New Hampshire Leadership Program at the University System of New Hampshire's Institute on Disability.</li> <li>• Reallocated \$1,000,000 in class 078 (Catastrophic Aid - Education) funding from FY 2015 to FY 2014.</li> <li>• Reallocated \$500,000 in class 600 (Tuition and Transportation Aid) funding from FY 2015 to FY 2014.</li> </ul>	
300	1502	06-56-56-5625-4110	Special Education-Elem/Sec	F	(9,000,000)	(9,000,000)	(18,000,000)	Reduction to class 072 (Grants-Federal) to align appropriation with anticipated federal funding.	

LBAO		DETAIL CHANGE							
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE							
		ALL CATEGORIES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS	
301	1553	06-56-56-5650-6030	Vocational Education-State	G	(100,000)	(100,000)	(200,000)	Elimination of class 601 (State Fund Non-Match) relative to providing state funds for public school districts for the development of robotics teams.	
302									
303	<b>1590</b>	<b>06-58-58</b>	<b>Community College System</b>						
304	1590	06-58-58-5800-5931	College System Office	O	(228,439)	(192,677)	(421,116)	Elimination of UNIQUE fund revenue.	
305	1590	06-58-58-5800-5931	College System Office	G	228,439	192,677	421,116	Addition of general funds.	
306	1591	06-58-58-5800-5932	White Mountains CC	O	(320,285)	(276,943)	(597,228)	Elimination of UNIQUE fund revenue.	
307	1591	06-58-58-5800-5932	White Mountains CC	G	320,285	276,943	597,228	Addition of general funds.	
308	1592	06-58-58-5800-5933	River Valley CC	O	(319,185)	(275,991)	(595,176)	Elimination of UNIQUE fund revenue.	
309	1592	06-58-58-5800-5933	River Valley CC	G	319,185	275,991	595,176	Addition of general funds.	
310	1593	06-58-58-5800-5934	NHTI - Concord	O	(752,023)	(650,256)	(1,402,279)	Elimination of UNIQUE fund revenue.	
311	1593	06-58-58-5800-5934	NHTI - Concord	G	752,023	650,256	1,402,279	Addition of general funds.	
312	1594	06-58-58-5800-5935	Lakes Region CC	O	(301,259)	(260,491)	(561,750)	Elimination of UNIQUE fund revenue.	
313	1594	06-58-58-5800-5935	Lakes Region CC	G	301,259	260,491	561,750	Addition of general funds.	
314	1595	06-58-58-5800-5936	Manchester CC	O	(410,767)	(355,180)	(765,947)	Elimination of UNIQUE fund revenue.	
315	1595	06-58-58-5800-5936	Manchester CC	G	410,767	355,180	765,947	Addition of general funds.	
316	1596	06-58-58-5800-5837	Nashua CC	O	(346,985)	(300,030)	(647,015)	Elimination of UNIQUE fund revenue.	
317	1596	06-58-58-5800-5837	Nashua CC	G	346,985	300,030	647,015	Addition of general funds.	
318	1597	06-58-58-5800-5838	Great Bay CC	O	(328,713)	(284,230)	(612,943)	Elimination of UNIQUE fund revenue.	
319	1597	06-58-58-5800-5838	Great Bay CC	G	328,713	284,230	612,943	Addition of general funds.	
320									
321	<b>1599</b>	<b>06-83-83</b>	<b>Lottery Commission</b>						
322	1599		No Change	N/A	0	0	0		
323									
324	<b>1601</b>	<b>06-50-50</b>	<b>University of New Hampshire</b>						
325	1601	06-50-50-5060-1855	University System of NH	O	(7,017,863)	(6,056,860)	(13,074,723)	Elimination of UNIQUE fund revenue.	
326	1601	06-50-50-5060-1855	University System of NH	G	7,017,863	6,056,860	13,074,723	Addition of general funds.	
327									



LBAO		DETAIL CHANGE						
06/21/13		HOUSE PASSED vs COMMITTEE OF CONFERENCE						
		ALL CATEGORIES						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS
328	1602	06-87-87	Police Standards and Training Council					
329			HB1 Section	N/A	0	0	0	HB 1 Section 16 reduces appropriation by \$250,000 in each FY 2014 and FY 2015.
330								
331	<b>CATEGORY 6 TOTALS</b>		<b>Total Funds</b>		<b>(6,098,921)</b>	<b>(11,930,529)</b>	<b>(18,029,450)</b>	
332								
333			<b>General Funds</b>		<b>12,181,519</b>	<b>6,967,658</b>	<b>19,149,177</b>	
334			<b>Federal Funds</b>		<b>(9,000,000)</b>	<b>(9,000,000)</b>	<b>(18,000,000)</b>	
335			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
336			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
337			<b>Other Funds</b>		<b>(9,280,440)</b>	<b>(9,898,187)</b>	<b>(19,178,627)</b>	
338								
339	<b>GRAND TOTALS (ALL CATEGORIES)</b>		<b>Total Funds</b>		<b>(63,578,856)</b>	<b>(131,642,573)</b>	<b>(195,221,429)</b>	
340								
341			<b>General Funds</b>		<b>43,048,984</b>	<b>14,940,365</b>	<b>57,989,349</b>	
342			<b>Federal Funds</b>		<b>(57,807,060)</b>	<b>(83,204,060)</b>	<b>(141,011,120)</b>	
343			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	
344			<b>Fish &amp; Game Funds</b>		<b>551,000</b>	<b>745,000</b>	<b>1,296,000</b>	
345			<b>Other Funds</b>		<b>(49,371,780)</b>	<b>(64,123,878)</b>	<b>(113,495,658)</b>	