

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 1 - GENERAL GOVERNMENT						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
1	1	01-04-04	Legislative Branch					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
2	1	Various	Reallocation of funding among various class lines	N/A	0	0	0	
3	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)
4								
5	21	01-02-02	Executive Branch					
6			None.					
7								
8	53	01-03-03	Department of Information Technology					
9	77	01-03-03-0300-7677	IT for Liquor Commission	O	(50,000)	(850,000)	(900,000)	Reduce Liquor Commission IT class lines
10	73	01-03-03-0300-7646	IT for Corrections	O	713,751	661,127	1,374,878	Restore Department of Corrections IT class lines
11	64	01-03-03-0300-7620	IT for Justice	O	2,500	0	2,500	Increase Department of Justice IT class lines
12	59	01-03-03-0300-7703	Shared IT Services & Ops	O	(12,000)	0	(12,000)	Decrease shared class lines for Dept. of Safety reduction
13	N/A	Various	Change agency name	N/A	0	0	0	Change 'Office' to 'Department' throughout HB1 section 1
14								
15	104	01-14-14	Department of Administrative Services					
16	142	01-14-14-1415-2006	Telecommunications	O	0	27,327	27,327	Restore funding pos #10074 (class line 10)
17	142	01-14-14-1415-2006	Telecommunications	O	0	20,051	20,051	Restore funding pos #10074 (class line 60)
18	113	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)
19	113	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	113	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
21	114	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	177	01-14-14-1415-2042	Facilities - Assets Management	G	709,390	568,692	1,278,082	Fund site maintenance at the Lakes Region Facility after closing
23	177	01-14-14-1415-2042	Facilities - Assets Management	O	294,117	158,471	452,588	Fund site maintenance at the Lakes Region Facility after closing

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06/16/09 @ 8:00 AM		SENATE VS HOUSE							
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24	177	01-14-14-1415-2042	Facilities - Assets Management	G	243,088	248,614	491,702	Fund winterization of Tobey Building	
25	187	01-14-14-1430-7780	Commission on the Status of Men	O	(999)	(999)	(1,998)	Reduce other funded appropriations to \$1 in each year of the biennium	
26									
27	188	01-32-32	Secretary of State						
28			None						
29									
30	211	01-34-34	Department of Cultural Resources						
31	226	01-34-34-3410-1250	State Arts Development	G	0	32,561	32,561	Transfer to partially fund Arts director position class line 11	
32	226	01-34-34-3410-1250	State Arts Development	G	0	(2,452)	(2,452)	Transfer to partially fund Arts director position class line 20	
33	226	01-34-34-3410-1250	State Arts Development	G	0	12,469	12,469	Transfer to partially fund Arts director position class line 60	
34	226	01-34-34-3410-1250	State Arts Development	G	0	(648)	(648)	Transfer to partially fund Arts director position class line 65	
35	226	01-34-34-3410-1250	State Arts Development	G	0	(2,430)	(2,430)	Transfer to partially fund Arts director position class line 70	
36	226	01-34-34-3410-1250	State Arts Development	G	0	(39,499)	(39,499)	Transfer to partially fund Arts director position class line 73	
37	226	01-34-34-3410-1250	State Arts Development	G	0	(1)	(1)	Transfer to partially fund Arts director position class line 80	
38									
39	234	01-84-84	Department of Revenue Administration						
40	243	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.	
41	243	01-84-84-8410-3718	Flood Control	N/A	0	0	0	Delete "I" footnote on class 009 funding line	
42									
43	252	01-38-38	Treasury Department						
44	254	01-38-38-3800-2076	Debt Service	G	(700,000)	0	(700,000)	Savings from FY09 refunding issue - Debt Service class lines	
45	261	01-38-38-3820-1390	LCHIP	O	(2,250,000)	(2,250,000)	(4,500,000)	Decrease LCHIP appropriation by 50%, decreasing dedicated revenue and increasing unrestricted revenue by that amount	
46									

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06/16/09 @ 8:00 AM		SENATE VS HOUSE							
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47	263	01-89-89	Board of Tax & Land Appeals						
48	263	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	
49	263	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	
50									
51	265	01-59-59	New Hampshire Retirement System						
52	265	01-59-59-5900-1051	Administration	O	1,340,037	1,316,966	2,657,003	Increase various Administration class lines	
53	267	01-59-59-5900-1054	Trustees	O	46,000	46,850	92,850	Increase various Trustees class lines	
54	268	01-59-59-5900-1058	Employer Services	O	47,422	48,772	96,194	Increase various Employer Services class lines	
55	269	01-59-59-5900-1059	Information Technology	O	326,562	426,562	753,124	Increase various Information Technology class lines	
56	271	01-59-59-5900-1053	Member Services	O	540,395	588,518	1,128,913	Increase various Member Services class lines	
57									
58	278	01-28-28	Real Estate Commission						
59			None.						
60									
61	281	01-29-29	Real Estate Appraiser's Board						
62			None.						
63									
64	285	01-33-33	Commission on the Status of Women						
65	285	01-33-33-3300-6230	Commission on the Status of Women	G	(124,752)	(125,246)	(249,998)	Decrease general funded appropriations to \$1 in each year of biennium	
66	286	01-33-33-3300-6231	Womens Education and Info Projects	O	(4,999)	(4,999)	(9,998)	Decrease other funded appropriations to \$1 in each year of biennium	
67									
68	288	01-51-51	Board of Accountancy						
69			None.						
70									
71	291	01-31-31	Joint Board						
72			None.						
73									
74	293	01-30-30	Boxing & Wrestling Commission						
75			None.						
76									
77	295	01-97-97	Developmental Disabilities Council						
78			None.						
79									
80	297	01-05-05	Executive Council						
81			None.						

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82								
83	299	01-39-39	Board of Manufactured Housing					
84	299	01-39-39-3923-4423	Board of Manufactured Housing	G	4,000	4,000	8,000	Increase funding for multiple class lines
85								
86								
87								
88			Total Funds		(6,402,627)	(6,641,002)	(13,043,629)	
89								
90			General Funds		1,587,866	2,153,403	3,741,269	
91			Federal Funds		0	0	0	
92			Highway Funds		0	0	0	
93			Fish & Game Funds		0	0	0	
94			Other Funds		(7,990,493)	(8,794,405)	(16,784,898)	

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06/16/09 @ 8:00 AM		SENATE VS HOUSE							
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1	301	02-10-10	Judicial Branch						
2	301	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	301	02-10-10-1000-1880	Supreme Superior Probate Distr	O	(315,794)	(316,428)	(632,222)	See above	
4	301	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	306	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.	
6									
7	309	02-12-12	Adjutant General						
8	319	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.	
9	349	02-12-12-1210-2260	Cemetery Operations	N/A	0	0	0	Remove the "I" notes from the veterans cemetery account.	
10									
11	352	02-18-18	Department of Agriculture						
12	355	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.	
13									
14	404	02-18-19	Veterinary Examiners Board						
15			None						
16									
17	406	02-20-20	Department of Justice						

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18	411	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.
19	413	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.
20	425	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.
21								
22	509	02-72-72	Bank Commission					
23	512	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.
24								
25	518	02-73-73	Public Employees Labor Relations Board					
26			None.					
27								
28	520	02-86-86	Racing & Charitable Gaming Commission					
29			None.					
30								
31	534	02-25-25	Highway Safety Agency					
32			None.					
33								
34	542	02-24-24	Insurance Department					
35			None.					

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06/16/09 @ 8:00 AM									
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36									
37	551	02-26-26	Department of Labor						
38	554	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.	
39									
40	563	02-77-77	Liquor Commission						
41	563	02-77-77	Liquor Commission	G	(37,719,779)	(38,486,839)	(76,206,618)	Convert general funds to liquor commission funds.	
42	563	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.	
43	563	02-77-77-7700-1010	Office of Commissioner	O	(96,710)	(98,109)	(194,819)	Unfund position #14325.	
44	565	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.	
45	565	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.	
46	565	02-77-77-7705-7878	Enforcement	O	(34,000)	(29,000)	(63,000)	Reduce class 20 (current expenses).	
47	580	02-77-77-7710-1022	Management Information Systems	O	735,600	600,600	1,336,200	Increase class 027 (transfers to Dolt) to restore to Governor recommended level.	
48	580	02-77-77-7710-1022	Management Information Systems	O	(785,600)	(1,450,600)	(2,236,200)	Reduce class 027 (transfers to Dolt).	
49	581	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.	
50	584	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.	
51	586	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.	
52	586	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.	
53	588	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.	

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54								
55	595	02-81-81	Public Utilities Commission					
56			None					
57								
58	616	02-23-23	Department of Safety					
59	626	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.
60	626	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.
61	648	02-23-23-2310-2330	Information Technology	H	(12,000)	0	(12,000)	Decrease FFY09 Motorcycle Safety Grant transfer to DoIT.
62	658	02-23-23-2330-2311	Driver Licensing	H	94,257	96,258	190,515	Transfer positions among 3 accounting units, zero overall impact.
63	670	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.
64	681	02-23-23-2330-7447	FFY09 Motorcycle Safety Grant	F	21,281	0	21,281	Increase funding for grant.
65	687	02-23-23-2330-3976	Technology Grant 2006	F	120,120	0	120,120	Increase funding for grant.
66	700	02-23-23-2330-3975	Safety Data Improvement Grant	F	117,086	0	117,086	Increase funding for grant.
67	705	02-23-23-2340-2305	Commercial Enforcement	H	(57,538)	(56,004)	(113,542)	Transfer positions among 3 accounting units, zero overall impact.
68	705	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.
69	711	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.
70	711	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.
71	716	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.
72	718	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.
73	718	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.
74	720	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.
75	720	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.

CATEGORY 2 - JUSTICE AND PUBLIC PROTECTION

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76	720	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.
77	722	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.
78	722	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.
79	724	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.
80	724	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.
81	728	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.
82	737	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.
83	785	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.
84	792	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.
85	792	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.
86	797	02-23-23-2360-8092	100p EMPG Local Match	F	0	0	0	Change title to 100% EMPG Local Match.
87	798	02-23-23-2360-8192	100p EMPG SS-VY Match	F	0	0	0	Change title to 100% EMPG SS-VY Match.
88	805	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.
89	812	02-23-23-2360-4378	FFY 2010 Flood Mitigation Assistance	F	0	0	0	Change title to FFY'08 Flood Mitigation Assistance.
90	814	02-23-23-2360-4379	FFY 2011 Flood Mitigation Assistance	F	0	0	0	Change title to FFY'08 Flood Mitigation Assistance.
91	815	02-23-23-2360-4381	FFY 2010 Pre Disaster Mitigation	F	0	0	0	Change title to FFY'08 PDMC.
92	816	02-23-23-2360-4393	FFY 2011 Pre Disaster Mitigation	F	0	0	0	Change title to FFY'09 PDMC.
93	822	02-23-23-2360-7487	HMGP DR 1782	F	0	0	0	Change title to HMGP DR1782 July'08 Tornado.
94	832	02-23-23-2360-7486	HMGP DR 1695	F	0	0	0	Change title to HMGP DR1695 April 2007 Flood.
95	835	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.
96	836	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.
97	837	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.
98	838	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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99	839	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.
100	858	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.
101	859	02-23-23-2370-7517	TEMSIS Improvements 09	O	131,579	0	131,579	Increase funding for grant.
102	883	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.
103	883	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.
104	889	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.
105	889	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.
106								
107	893	02-46-46	Department of Corrections					
108	893	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.
109	896	02-46-46-4600-8301	Human Resources	G	102,297	103,018	205,315	Restore funds for position 13037(occupational health).
110	907	02-46-46-4610-8300	Financial Services	G	713,751	661,127	1,374,878	Increase class 27, IT expenditures.
111	915	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.
112	921	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.
113	923	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.
114	929	02-46-46-4630-7103	NHSP/M Kitchen	G	60,158	60,158	120,316	Remove position 19909 (cook) from abolished list and fund.

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 2 - JUSTICE AND PUBLIC PROTECTION						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
115	933	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.
116	936	02-46-46-4645-5172	Shea Farm	G	87,340	87,969	175,309	Restore funds for position 16804 (unit manager).
117	938	02-46-46-4645-7874	Calumet House	G	100,210	101,641	201,851	Restore funds for position 12864 (unit manager).
118	940	02-46-46-4645-7107	North End House	G	94,628	98,269	192,897	Restore funds for position 19534 (unit manager)
119	948	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.
120	950	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.
121	953	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).
122	956	02-46-46-4660-8250	Berlin Prison (NCF)	G	94,361	97,563	191,924	Restore funds for position 41521 (unit manager).
123	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.
124								
125	959	02-27-27	Department of Employment Security					
126	959	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.
127								
128	966	02-07-07	Judicial Council					

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 2 - JUSTICE AND PUBLIC PROTECTION							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
129	968	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.	
130	974	02-07-07-0700-1098	Civil Legal Services Fund	G	300,000	300,000	600,000	Increase class 108.	
131									
132	978	02-07-08	Marital Mediator Board						
133			None.						
134									
135	981	02-76-76	Human Rights Commission						
136			None.						
137									
138			Total Funds		15,257,723	9,410,127	24,667,850		
139									
140			General Funds		(39,784,401)	(44,439,553)	(84,223,954)		
141			Federal Funds		683,104	(781,257)	(98,153)		
142			Highway Funds		(19,233)	(8,366)	(27,599)		
143			Fish & Game Funds		0	0	0		
144			Other Funds		54,378,253	54,639,303	109,017,556		

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	984	03-75-75	Fish and Game Department						
2	1003	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	1003	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.	
4	1003	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	1005	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	1016	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.	
7	1016	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	1025	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	1028	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	1033	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	1034	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.	
12	1049	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.	
13									
14	1062	03-37-37	Community Development Finance Authority						
15			None						
16									
17	1063	03-35-35	Dept. of Resources & Economic Development						
18	1087	03-35-35-3510-3500	Forest and Lands/ Administration -Support	G	(107,954)	(67,313)	(175,267)	Unfund Director Position (#9U093) until December 2010.	
19	1089	03-35-35-3510-3546	Forest and Lands/ Forest Legacy II	F	15,449	0	15,449	Budget anticipated federal funds.	
20	1092	03-35-35-3510-3520	Forest and Lands / Forest Protection	G	115,641	59,633	175,274	Fund Chief of Forest Protection position (#11572)	

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
21	1151	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.
22								
23	1181	03-44-44	Department of Environmental Services					
24	1181	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.
25	1212	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.
26	1214	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.
27	1216	03-44-44-4400-1000	Pollution Control Program	G	(15,000)	(17,000)	(32,000)	Decrease class 30 to offset increase for position #42126
28	1219	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.
29	1219	03-44-44-4420-1200	Subsurface Systems Bureau	O	1,986,296	2,078,931	4,065,227	C of C - Add "I" note to funding source. Change funding source from general funds to other funds to reflect change to dedicated funding source.
30	1219	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.
31	1241	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
32	1249	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.
33	1268	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.
34	1285	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.
35	1285	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.
36	1285	03-44-44-4420-3800	Dam Bureau Administration	G	(8,000)	(13,700)	(21,700)	Decrease class 30 to offset increase for position #42126

LBAO		DETAIL CHANGE SENATE VS HOUSE							
06/16/09 @ 8:00 AM		CATEGORY 3 - RESOURCE PROTECTION AND DEVELOPMENT							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
37	1288	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.	
38	1290	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.	
39	1293	03-44-44-4420-3815	Wetlands Administration	G	(20,188)	0	(20,188)	Decrease class 30 to offset increase for position #42126	
40	1295	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.	
41	1310	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.	
42	1317	03-44-44-4420-3872	Wetlands Studies	F	10,000	0	10,000	Increase class 102	
43	1322	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.	
44	1335	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.	
45	1338	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.	
46	1358	03-44-44-4430-9003	Asbestos Fee Program	O	13,608	13,608	27,216	Increase in classes 18, 50, 60 and 102	
47	1384	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.	
48	1423	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.	
49	1347	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.	
50									
51	1430	03-44-62	Plumber's Board						
52			None						
53									
54	1433	03-13-13	Pease Development Authority						
55			None						
56									
57			Total Funds		26,772,352	714,288	27,486,640		
58									
59			General Funds		(1,946,441)	(2,051,271)	(3,997,712)		
60			Federal Funds		26,518,210	540,091	27,058,301		
61			Highway Funds		0	0	0		
62			Fish & Game Funds		(523,333)	(535,301)	(1,058,634)		
63			Other Funds		2,723,916	2,760,769	5,484,685		

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 4 - TRANSPORTATION							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	1440	04-96-96	Department of Transportation						
2	1450	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	1450	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	1452	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	1463	04-96-96-9605-3009	Ops Division Highway - Traffic Operations	O	(225,000)	(245,000)	(470,000)	Change funding source from other to highway as a result of the removing the road toll increase.	
6	1463	04-96-96-9605-3009	Ops Division Highway - Traffic Operations	H	225,000	245,000	470,000	Change funding source from other to highway as a result of the removing the road toll increase.	
7	1482	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.	
8	1499	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.	
9	1499	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.	
10	1507	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.	
11	1507	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.	
12	1513	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.	
13	1513	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.	
14	1516	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.	
15	1516	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.	
16	1518	04-96-96-9620-3013	Apportionment	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.	
17	1519	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.	
18	1519	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.	
19	1520	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.	
20	1520	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.	
21	1524	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.	

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 4 - TRANSPORTATION						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
22	1535	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	1543	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		8,652,553	(21,415,327)	(12,762,774)	
26								
27			General Funds		0	0	0	
28			Federal Funds		19,214,765	711,536	19,926,301	
29			Highway Funds		33,088,245	51,260,366	84,348,611	
30			Fish & Game Funds		0	0	0	
31			Other Funds		(43,650,457)	(73,387,229)	(117,037,686)	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	1562	05-95-40	Division for Children, Youth and Families						
2	1562	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	1562	05-95-40-4030-5855	Child - Family Services - Tobey School Placements	G	440,702	0	440,702	See above.	
4	1562	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	1562	05-95-40-4030-5855	Child - Family Services - Reduction in Out-of-Home/Residential Care	F	(2,000,000)	(2,000,000)	(4,000,000)	Reduce funding for out-of-home placements and residential care.	
6	1562	05-95-40-4030-5855	Child - Family Services - Reduction in Out-of-Home/Residential Care	G	(2,000,000)	(2,000,000)	(4,000,000)	See above.	
7	1562	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	1567	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	1569	05-95-40-4035-6148	Child Development Program (Quality Early Learning)	G	(1,000,000)	(1,000,000)	(2,000,000)	Eliminate funding for Quality Early Learning Program, a child care scholarship program for families between 190-250% of federal poverty level (FPL).	
10	1569	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	1569	05-95-40-4035-6148	Child Development Program (ARRA offset)	F	0	0	0	Use additional 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	1570	05-95-40-4035-5689	Child Care Dvlp-Quality Assurance (Training)	G	(100,000)	(100,000)	(200,000)	Remove funding for child care provider training.	
13	1570	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.	
14									
15	1587	05-95-41	Division for Juvenile Justice Services						
16			None.						
17									
18	1615	05-95-45	Division of Family Assistance						
19	1615	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.	
20	1615	05-95-45-4500-6125	Director's Office - Transportation	G	14,253	15,000	29,253	See above.	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
21	1620	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).	
22	1620	05-95-45-4500-6146	TANF - Income methodologies	G	2,222,732	2,222,732	4,445,464	See above.	
23	1620	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.	
24	1620	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.	
25	1620	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.	
26	1620	05-95-45-4500-6146	TANF - Caseloads ECF Offset	G	(6,176,349)	(5,223,651)	(11,400,000)	See above.	
27	1620	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.	
28	1623	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.	
29	1624	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.	
30	1624	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.	
31	1625	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.	
32	1627	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.	
33	1627	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.	
34	1627	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.	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
35	1628	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). 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	1628	05-95-45-4500-6176	State Assistance to Non-TANF - Caseloads	G	1,643,458	1,633,239	3,276,697		
37									
38	1633	05-95-48	Bureau of Elderly & Adult Services						
39	1646	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.	
40	1651	05-95-48-4810-9010	Volunteer Activities	G	(42,417)	(21,209)	(63,626)	Eliminate funding for Volunteer Activities.	
41	1652	05-95-48-4810-8918	NH Foster Grandparents	G	(76,639)	(35,818)	(112,457)	Eliminate funding for NH Foster Grandparents.	
42	1653	05-95-48-4810-8919	Retired Senior Volunteer Program	G	(97,726)	(48,863)	(146,589)	Eliminate funding for Retired Senior Volunteer program.	
43	1659	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.	
44	1659	05-95-48-4810-6173	Nursing Services - Ambulance Services	G	(12,680)	(13,454)	(26,134)	See above.	
45	1659	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.	
46	1659	05-95-48-4810-6173	Nursing Services - Wheelchair Van	G	(113,041)	(135,084)	(248,125)	See above.	
47	1659	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.	
48	1659	05-95-48-4810-6173	Nursing Services - Medical Equipment	G	(82,270)	(162,500)	(244,770)	See above.	
49	1659	05-95-48-4810-6173	Nursing Services - Class Name Change	N/A	0	0	0	C of C - Change class description for class 506 to home support waiver services and class 529 to home health care waiver services.	
50									
51	1672	05-95-90	Division of Public Health						
52	1685	05-95-90-9015-5121	Health Promotion	N/A	0	0	0	Move unfunded position to Healthy Communities grant.	
53	1691	05-95-90-9015-5608	Tobacco Prevention Federal	F	72,775	75,975	148,750	Fund position for Healthy Communities grant, previously unfunded.	
54	1696	05-95-90-9015-5662	NH Comprehensive Cancer Plan	G	(500,000)	(500,000)	(1,000,000)	Provide \$1M over the biennium for the NH Comprehensive Cancer Plan.	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
55	1730	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.	
56	1739	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.	
57	1745	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.	
58	1747	05-95-90-9025-5390	Food Protection	G	(300,000)	(300,000)	(600,000)	Increase food protection fees to offset general fund expenditures.	
59	1747	05-95-90-9025-5390	Food Protection	O	300,000	300,000	600,000	See above.	
60	1761	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.	
61	1761	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.	
62	1761	05-95-90-9030-5230	Public Health Laboratories	G	(47,638)	(50,100)	(97,738)	See above.	
63	1770	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.	
64	1771	05-95-90-9030-5317	Red Tide	O	38,307	0	38,307	Create accounting unit for new federal funds for Red Tide.	
65									
66	1773	05-95-91	Glenclyff Home						
67			None.						
68									
69	1781	05-95-92	Bureau of Behavioral Health						
70	1793	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	
71	1793	05-95-92-9200-7010	Community Mental Health Svcs - Caseloads	G	254,127	254,127	508,254	See above.	
72	1793	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.	
73									
74	1804	05-95-93	Division of Developmental Services						
75	1804	05-95-93-9300-7100	Developmental Services - DD Waitlist	F	2,002,000	10,010,000	12,012,000	Fund DD waitlist at \$20M in each year of the biennium, of which \$10M would be general funds. Appropriations will not lapse until the end of the biennium.	
76	1804	05-95-93-9300-7100	Developmental Services - DD Waitlist	G	2,000,000	10,000,000	12,000,000	See above.	
77	1804	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.	
78	1804	05-95-93-9300-7100	Developmental Services - Criminal Records Fees	G	10,950	10,950	21,900	See above.	

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
79	1807	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. 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.
80	1807	05-95-93-9300-7016	Acquired Brain Disorder Svcs - Waitlist	F	1,301,300	1,301,300	2,602,600	
81	1807	05-95-93-9300-7016	Acquired Brain Disorder Svcs - Waitlist	G	1,300,000	1,300,000	2,600,000	
82	1818	05-95-93-9300-5050	TWWIIA	F	534,670	269,000	803,670	See above. Add additional TWWIIA (Ticket to Work and Work Incentives Improvement ACT of 1999) grants to cover anticipated additional grant award funds.
83								
84	1825	05-95-94	New Hampshire Hospital					
85	1827	05-95-94-9400-8410	NHH - Facility/Patient Support	O	(280,375)	0	(280,375)	Reduce expenditures based on decision to close Tobey School.
86								
87	1849	05-95-95-9500	Office of the Commissioner					
88	1857	05-95-95-9500-7136	Uncompensated Care	F	(5,626,024)	(8,267,869)	(13,893,893)	Reduce uncompensated care appropriations based on Senate Ways & Means revenue estimates.
89	1857	05-95-95-9500-7136	Uncompensated Care	O	(5,620,404)	(8,259,609)	(13,880,013)	See above.
90	1862	05-95-95-9500-5010	Minority Health	F	136,122	0	136,122	Budget grant carry forward awarded on April 14, 2009.
91								
92	1864	05-95-95-9520	Office of Program Support					
93	1864	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.
94	1866	05-95-95-9520-5146	Health Facilities Administration	G	(550,000)	(550,000)	(1,100,000)	Increase health facility licensing fees to offset general fund expenditures, and aligned fees with surrounding states.
95	1866	05-95-95-9520-5146	Health Facilities Administration	O	550,000	550,000	1,100,000	See above.
96	1872	05-95-95-9520-5683	Program Support Administration	G	399,710	252,562	652,272	Provide additional funding for implementation of national criminal records checks.
97	1874	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.
98	1874	05-95-95-9520-5695	Bureau of Improvement and Integrity	G	(2,666)	(2,666)	(5,332)	See above.
99								
100	1878	05-95-95-9530	Office of Administration					
101	1878	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.
102								
103	1884	05-95-95-9560	Office of Medicaid and Business Policy					

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
104	1884	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.	
105	1884	05-95-95-9560-6126	Medicaid Administration (Board of Nursing)	G	(13,702)	(13,650)	(27,352)	See above.	
106	1887	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.	
107	1887	05-95-95-9560-6138	SCHIP Caseloads	G	230,261	535,394	765,655	See above.	
108	1889	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.	
109	1889	05-95-95-9560-6143	Pharmacy Services Caseloads	G	105,701	136,678	242,379	See above.	
110	1890	05-95-95-9560-6147	Provider Payments - Caseloads	F	7,682,599	7,293,142	14,975,741	Increase funding based on April 2009 caseload figures, and assumed growth at approximately 1.95% in FY 2010, and 1.75% in FY 2011.	
111	1890	05-95-95-9560-6147	Provider Payments - Caseloads	G	5,376,737	6,428,732	11,805,469	See above.	
112	1890	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.	
113	1890	05-95-95-9560-6147	Provider Payments - Remove Rate Increases	G	(1,523,866)	(1,523,866)	(3,047,732)	See above.	
114	1890	05-95-95-9560-6147	Provider Payments - Ambulance Services	F	(92,131)	(97,766)	(189,897)	Reduce appropriations by requiring prior authorization of service.	
115	1890	05-95-95-9560-6147	Provider Payments - Ambulance Services	G	(92,039)	(97,667)	(189,706)	See above.	
116	1890	05-95-95-9560-6147	Provider Payments - Wheelchair Van	F	(47,265)	(56,495)	(103,760)	Reduce appropriations by requiring prior authorization of service.	
117	1890	05-95-95-9560-6147	Provider Payments - Wheelchair Van	G	(47,217)	(56,439)	(103,656)	See above.	
118	1890	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.	
119	1890	05-95-95-9560-6147	Provider Payments - Methadone clinics	G	(646,224)	(1,511,992)	(2,158,216)	See above.	
120	1890	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.	
121	1890	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.	
122	1890	05-95-95-9560-6147	Provider Payments - CHaD	F	(1,251,250)	(1,251,250)	(2,502,500)	Provide \$1M appropriation in each year of the biennium to Children's Hospital at Dartmouth.	
123	1890	05-95-95-9560-6147	Provider Payments - CHaD	G	(1,250,000)	(1,250,000)	(2,500,000)	See above.	
124	1890	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.	
125	1890	05-95-95-9560-6147	Provider Payments - Maternity Funding for Coos	G	(257,006)	(270,923)	(527,929)	See above.	
126									

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
CATEGORY 5 - HEALTH AND SOCIAL SERVICES									
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
127	1893	05-95-95-9570	Division of Child Support Services						
128	1893	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.	
129	1893	05-95-95-9570-6128	Child Support Services - Transfer	O	1,410	1,354	2,764	See above.	
130	1893	05-95-95-9570-6128	Child Support Services - Transfer	G	8,433	8,297	16,730	See above.	
131	1893	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.	
132	1893	05-95-95-9570-6128	Child Support Services - Incentives offset	G	(640,000)	(160,000)	(800,000)	See above.	
133	1898	05-95-95-9570-6139	NECSSES Requirements - ARRA offset	F	1,671,080	310,899	1,981,979	Appropriate additional ARRA funds for NECSSES requirements.	
134	1898	05-95-95-9570-6139	NECSSES Requirements - ARRA offset	O	(640,000)	(160,000)	(800,000)	See above.	
135									
136	1902	05-95-95-9580	Division of Community Based Care Services						
137	1902	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.	
138	1905	05-95-95-9581-5193	Disability Determination Unit	F	8,445	8,763	17,208	Fund increase in rental costs.	
139	1905	05-95-95-9581-5193	Disability Determination Unit	G	8,444	8,763	17,207	See above.	
140	1907	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.	
141	1907	05-95-95-9582-5822	Tobey School	O	(2,610,194)	0	(2,610,194)	See above.	
142	1907	05-95-95-9582-5822	Tobey School	G	(721,292)	0	(721,292)	See above.	
143	1910	05-95-95-9582-5864	Tobey School - Vocational Opportunities	O	(10,000)	0	(10,000)	Eliminate due to closure of Tobey School.	
144	1911	05-95-95-9582-5869	Tobey School - IDEA	O	(17,000)	0	(17,000)	Eliminate due to closure of Tobey School.	
145	1912	05-95-95-9582-5872	Tobey School - Chapter 1	O	(48,499)	0	(48,499)	Eliminate due to closure of Tobey School.	
146	1913	05-95-95-9582-3076	Tobey School - WIA Grant	O	(42,295)	0	(42,295)	Eliminate due to closure of Tobey School.	
147	1915	05-95-95-9583-7021	Homeless Housing Access Fund	G	(200,000)	(200,000)	(400,000)	Remove funding for Homeless Housing Access Fund.	
148	1922	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	
149	1936	05-95-95-9584-5381	Strategic Prevention Framework	N/A	0	0	0	Transfer funds between classes to properly reflect expenditures.	
150									
151	1943	05-43-43	NH Veterans Home						
152			None						
153									
154	1952	05-66-66	NH Veterans Council						

LBAO		DETAIL CHANGE						
06/16/09 @ 8:00 AM		SENATE VS HOUSE						
		CATEGORY 5 - HEALTH AND SOCIAL SERVICES						
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS
155			None.					
156								
157	1953	05-74-74	HHS: Administratively Attached Boards					
158			None.					
159								
160			Total Funds		11,119,421	20,720,442	31,839,863	
161								
162			General Funds		6,121,530	14,238,834	20,360,364	
163			Federal Funds		12,464,551	13,815,714	26,280,265	
164			Highway Funds		0	0	0	
165			Fish & Game Funds		0	0	0	
166			Other Funds		(7,466,660)	(7,334,106)	(14,800,766)	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 6 - EDUCATION							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
1	1988	06-57-57	Postsecondary Education Commission						
2	1988	06-57-57-5700-5407	Administration - Financial	G	0	0	0	Establish new class 021 with funds previously in class 020.	
3	2001	06-57-57-5700-2079	Career School Licensing	O	0	0	0	Establish new class 021 with funds previously in class 020.	
4									
5	2009	06-56-56	Department of Education						
6	2014	06-56-56-5600-7550	Adequate Education Grants	O	(2,741,350)	(3,101,050)	(5,842,400)	Amend HB 2 to reduce charter school ADM-A limits to 850 in FY 2010 and 950 in FY 2011. Source of funds = Education Trust Fund	
7	2014	06-56-56-5600-7550	Adequate Education Grants	O	(80,078,217)	(80,078,217)	(160,156,434)	Reduce class 079 expenditures funded by Education Trust Fund.	
8	2014	06-56-56-5600-7550	Adequate Education Grants	F	80,078,217	80,078,217	160,156,434	Establish class 086, fund with federal State Fiscal Stabilization Funds.	
9	2016	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.	
10	2016	06-56-56-5605-6003	Deputy Commissioner	G	(48,960)	(50,245)	(99,205)	Unfund vacant Payroll Officer I position (#13166).	
11	2017	06-56-56-5605-2022	Governance & Standards	N/A	0	0	0	Add footnote "F" to class 046.	
12	2018	06-56-56-5605-6002	Business Management	G	(51,764)	(53,259)	(105,023)	Unfund vacant Accountant I position (#13155).	
13	2023	06-56-56-5610-6019	Other State Aid	G	43,021,173	44,669,544	87,690,717	Increase class 077 building aid.	
14	2028	06-56-56-5620-3260	Curriculum & Assessment	G	(75,634)	(78,297)	(153,931)	Unfund vacant Education Consultant III position (#41208).	
15	2084	06-56-56-5635-4000	Program Support - State	G	(90,747)	(94,204)	(184,951)	Unfund vacant Administrator IV position (#16493).	
16	2087	06-56-56-5635-6156	Longitudinal Data Grant	F	409,765	639,390	1,049,155	Increase appropriations for ongoing federal grant.	
17	2118	06-56-56-5650-6030	Vocational Education - State	G	(73,065)	(75,634)	(148,699)	Unfund vacant Education Consultant II position (#13213).	
18									
19	2165	06-58-58	Community College System						
20			None.						
21									
22	2298	06-83-83	NH Lottery Commission						
23			None.						
24									
25	2300	06-50-50	University System						
26			None.						
27									
28	2311	06-61-61	Christa McAuliffe Planetarium						
29	2311	06-61-61-6100-3432	Administration	O	(49,754)	(47,347)	(97,101)	Adjust various class lines to match Governor-approved agency budget.	

LBAO		DETAIL CHANGE							
06/16/09 @ 8:00 AM		SENATE VS HOUSE							
		CATEGORY 6 - EDUCATION							
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2010	FY 2011	BIENNIAL TOTAL	COMMENTS	
30	2311	06-61-61-6100-3432	Administration	G	(6,600)	2,350	(4,250)	Same as above.	
31	2313	06-61-61-6100-3480	Gift Shop	O	18,240	7,449	25,689	Same as above.	
32	2315	06-61-61-6100-3481	Planetarium Donations	F	11	11	22	Same as above.	
33	2315	06-61-61-6100-3481	Planetarium Donations	O	(11)	(11)	(22)	Same as above.	
34									
35	2317	06-87-87	Police Standards & Training Council						
36	2317	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.	
37	2320	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.	
38	2322	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.	
39									
40			Total Funds		40,247,410	41,818,697	82,066,107		
41									
42			General Funds		42,610,509	44,320,255	86,930,764		
43			Federal Funds		80,487,993	80,717,618	161,205,611		
44			Highway Funds		0	0	0		
45			Fish & Game Funds		0	0	0		
46			Other Funds		(82,851,092)	(83,219,176)	(166,070,268)		