

LBAO					DETAIL CHANGE					
04/03/13				HOUSE VS GOVERNOR RECOMMENDED						
				DIVISION I - CATEGORY 1						
	GOV'S PAGE	HB 1 Intro PAGE							BIENNIAL TOTAL	
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015		COMMENTS	
1	1	1	01-04-04	Legislative Branch						
2	2	1	01-04-04-4201-1180	House	G	(78,191)	116,973	38,782	Various adjustments to class lines and change organization note from "may" to "shall".	
3	3	2	01-04-04-4301-1160	Operations	G	43,274	60,777	104,051	See above.	
4	4	3	01-04-04-4301-8677	Joint Expenses	G	3,462	15,701	19,163	See above.	
5	4	3	01-04-04-4301-8677	Joint Expenses	O	(79,212)	(79,212)	(158,424)	See above.	
6	5	4	01-04-04-4301-1229	Visitors Center	G	13,096	8,065	21,161	See above.	
7	6	4	01-04-04-4301-1166	Legislative Accounting	G	35,989	32,325	68,314	See above.	
8	7	5	01-04-04-4301-4654	GCIS	G	(219,072)	(194,795)	(413,867)	See above.	
9	8	6	01-04-04-4301-1164	Protective Services	G	60,207	89,265	149,472	See above.	
10	9	6	01-04-04-4301-1165	Health Services	G	1,947	4,560	6,507	See above.	
11	10	7	01-04-04-4401-1270	Office of Legislative Services	G	194,686	356,079	550,765	See above.	
12	10	7	01-04-04-4401-1270	Office of Legislative Services	O	(3,166)	(3,166)	(6,332)	See above.	
13	12	8	01-04-04-4451-1221	LBA Budget	N/A	0	0	0	Change organization note from "may" to "shall".	
14	13	8	01-04-04-4401-1222	LBA Audit	N/A	0	0	0	See above.	
15				HB 1 Section					HB 1 section 12 reduces the general fund appropriation of the legislative branch by \$1,000,000 in FY 2014 and \$1,500,000 in FY 2015	
16										
17	14	9	01-02-02	Executive Branch						
18				No Change	N/A	0	0	0		
19										
20	29	18	01-03-03	Department of Information Technology						
21	30	19	01-03-03-0300-7708	IT Salaries and Benefits	G	(125,543)	(133,218)	(258,761)	Decrease in general fund revenue and increase in other fund revenue to balance transfers.	
22	30	19	01-03-03-0300-7708	IT Salaries and Benefits	O	125,543	133,218	258,761	See above.	
23	30	19	01-03-03-0300-7708	IT Salaries and Benefits	O	(105,319)	(106,871)	(212,190)	Decrease class 10 (personal services- perm classified), class 42 (additional fringe benefits) and class 60 (benefits) as a result of unfunding position #42504 that provided direct support to Secretary of State.	
24	31	20	01-03-03-0300-7702	IT for Executive Branch	O	(4,670)	(125)	(4,795)	Reduce class 37 (technology hardware) to remove Executive Council's purchase of tablets and security software.	
25	33	21	01-03-03-0300-7623	IT for Safety	O	(107,815)	(113,506)	(221,321)	Decrease class 37 (technology hardware) by same amounts of position #43151 that was originally unfunded by the Secretary of State. The Department of Safety will fund the position without increasing class 27 appropriation.	
26	33	21	01-03-03-0300-7623	IT for Safety	O	12,696	13,146	25,842	Increase to Safety IT class 37 (hardware) as a result of Plumber's Board not being moved to Joint Board.	

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27	49	30	01-03-03-0300-7631	IT for Joint Board	O	(12,696)	(13,146)	(25,842)	Decrease to Joint Board IT class 37 (hardware) as a result of Plumber's Board not being moved to Joint Board.
28				HB 1 Section					HB 1 section 11 reduces the department of information technology's appropriation by \$51,631 in FY 2014 and \$53,555 in FY 2015. This reduction results from the department not being able to re-run a cost allocation for class 27 when the accounts payable shared services function was implemented.
29									
30	57	35	01-14-14	Department of Administrative Services					
31	64	39	01-14-14-1400-2999	Office of Innovation-Efficiency	G	(161,337)	(614)	(161,951)	Adjust various class lines to reflect funding two of the four positions in the first year of the biennium.
32	66	41	01-14-14-1405-2980	Shared Services	O	64,374	67,744	132,118	Increase class 010 (personal services-perm classified) and class 060 (benefits) by moving position #14282 from Liquor Commission accounting unit 1023 as part of accounts payable centralization.
33	66	47	01-14-14-1415-8000	Surplus Food	O	(14,118)	(14,598)	(28,716)	Decrease revenue source code 004 and increase revenue source code 009 to balance intra agency transfers.
34	66	47	01-14-14-1415-8000	Surplus Food	O	14,118	14,598	28,716	See above
35									
36	120	74	01-32-32	Secretary of State					
37	127	78	01-32-32-3225-1610	Secretary of State	N/A	0	0	0	Establish an unfunded position of state records manager.
38	134	81	01-32-32-3240-5153	Secretary of State	O	(213,134)	(220,377)	(433,511)	Decrease class 27 (DoIT transfer) as the Department is no longer funding positions #42504 and 43151 in the Department of Information Technology; governor included two information technology positions in Secretary of State.
39									
40	135	82	01-34-34	Department of Cultural Resources					
41	135	82	01-34-34-3400-6999	Administration Support	G	0	(2,648)	(2,648)	Decrease class 27 (DoIT transfer) in this accounting unit and increase class 27 in accounting unit 7180.
42	139	84	01-34-34-3405-7000	Central Library Services	G	79,140	80,837	159,977	Increase to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #11435 from accounting unit 7180.
43	141	86	01-34-34-3405-7180	Federal Library Services	F	(79,140)	(78,189)	(157,329)	Decrease to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #11435 to accounting unit 7000 and increases class 27 (DoIT transfer) by \$2,648.

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ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
44	144	88	01-34-34-3410-1250	State Arts Development	G	(23,805)	(21,662)	(45,467)		Adjustments to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #30452 to accounting unit 1255 and position #42027 from accounting unit 1255.
45	145	88	01-34-34-3410-1255	Federal Arts Partnership Grant	F	23,805	21,662	45,467		Adjustments to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #30452 from accounting unit 1250 and position #42027 to accounting unit 1250.
46	147	89	01-34-34-3420-3420	Office of Preservation	G	(55,335)	(56,527)	(111,862)		Adjustments to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #11446 to accounting unit 3441 and position #41610 from accounting unit 3441. Decrease funds in class 102.
47	148	90	01-34-34-3420-3441	Federal Preservation Programs	F	(18,555)	(18,473)	(37,028)		Adjustments to class 10 (personal services- perm classified) and class 60 (benefits) by moving position #11446 from accounting unit 3420 and position #41610 to accounting unit 3420.
48										
49	151	91	01-84-84	Department of Revenue Administration						
50	156	94	01-84-84-8405-1501	Documents Processing Division	G	(91,932)	(96,639)	(188,571)		Reduce salary and benefits for position #41797, position abolished as part of Department's personnel reorganization.
51										
52	165	98	01-38-38	Treasury Department						
53	167	98	01-38-38-3800-1050	Treasury Operations	O	(30,842)	(32,632)	(63,474)		Decrease revenue source codes 009 and 001 to establish a 004 revenue source code for intra agency transfers to balance transfers.
54	167	98	01-38-38-3800-1050	Treasury Operations	O	30,842	32,632	63,474		See above.
55	167	99	01-38-38-3800-2076	Debt service	G	(3,030,750)	(5,002,250)	(8,033,000)		Reduce class 043 & 044 debt service lines.
56	170	101	01-38-38-3805-8021	Abandoned Property	O	(270)	(411)	(681)		Reduce class 29 (intra agency transfers) to balance transfer.
57	172	102	01-38-38-3810-2076	Unique Program	O	(137)	(209)	(346)		Reduce class 29 (intra agency transfers) to balance transfer.
58	174	104	01-38-38-3820-1390	LCHIP	O	1,000,000	(1,000,000)	0		Move \$1 million of Gov Rec \$3 million reduction to FY 2015.
59										
60	175	104	01-89-89	Board of Tax & Land Appeals						
61				No Change	N/A	0	0	0		
62										

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ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
63	177	105	01-59-59	New Hampshire Retirement System						
64	177	105	01-59-59-5900-1051	New Hampshire Retirement System	N/A	0	0	0		Add organizational note so appropriation does not lapse until June 30, 2015.
65	177	105	01-59-59-5900-8502	New Hampshire Retirement System	N/A	0	0	0		see above
66	177	105	01-59-59-5900-6167	New Hampshire Retirement System	N/A	0	0	0		see above
67										
68	180	107	01-28-28	Real Estate Commission						
69			01-28-28	No Change	N/A	0	0	0		
70										
71	182	108	01-31-31	Joint Board						
72	182	108	01-31-31-3100-2250	Joint Board Admin	G	(750,288)	(784,417)	(1,534,705)		Reduce joint board budget to reflect decision not to move plumber's board from Department of Safety.
73										
74	185	110	01-30-30	Boxing & Wrestling Commission						
75				No Change	N/A	0	0	0		
76										
77	187	110	01-97-97	Developmental Disabilities Council						
78				No Change	N/A	0	0	0		
79										
80	188	111	01-05-05	Executive Council						
81	188	111	01-05-05-0520-1001	Executive Council	G	(4,670)	(125)	(4,795)		Reduce class 027 (Transfer to DoIT) by reducing direct costs of purchasing tablets and security software.
82	188	111	01-05-05-0520-1001	Executive Council	G	(2,550)	(2,550)	(5,100)		Decrease class 070 (in-state travel).
83	188	111	01-05-05-0520-1001	Executive Council	G	(2,000)	(1,000)	(3,000)		Decrease class 070 (in-state travel) at request of District 2 Councilor.
84										
85				Total Funds		(3,511,368)	(6,929,778)	(10,441,146)		
86										
87				General Funds		(4,113,672)	(5,531,863)	(9,645,535)		
88				Federal Funds		(73,890)	(75,000)	(148,890)		
89				Highway Funds		0	0	0		
90				Fish & Game Funds		0	0	0		
91				Other Funds		676,194	(1,322,915)	(646,721)		

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04/03/13				HOUSE PASSED VS GOVERNOR RECOMMENDED					
				DIVISION I - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)					
	GOV'S PAGE	HB 1 Intro PAGE						BIENNIAL TOTAL	
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015		COMMENTS
1	190	112	02-10-10	Judicial Branch					
2				HB 1 Section					HB 1 section 9 reduces the judicial branch's appropriation by \$4,805,461 in FY 2014 and \$4,767,039 in FY 2015.
3									
4	198	117	02-12-12	Adjutant General					
5	201	119	02-12-12-1200-2235	Integrated Training Area Mgt	F	62,128	65,643	127,771	Increase class 10 (personal services-perm class) and class 60 (benefits) for the purpose of adding a new maintenance mechanic II position.
6	210	125	02-12-12-1200-2255	Bureau of Public Works Fee	N/A	0	0	0	Add following note to class line 217: These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5,6-2.
7	220	130	02-12-12-1200-3314	Air Guard Environmental 75/25	G	17,462	18,453	35,915	Increase class 10 (personal services-perm class) and class 60 (benefits) for the purpose of adding a new environmentalist II position.
8	220	130	02-12-12-1200-3314	Air Guard Environmental 75/25	F	52,386	55,361	107,747	See above.
9	221	131	02-12-12-1200-3315	Army Guard Facilities 75/25	G	15,532	16,410	31,942	Increase class 10 (personal services-perm class) and class 60 (benefits) for the purpose of adding a new maintenance mechanic II position.
10	221	131	02-12-12-1200-3315	Army Guard Facilities 75/25	F	46,596	49,233	95,829	See above.
11	N/A	N/A	02-12-12-1200-1231	NH Nat Guard Recruit Ret Scholarship Fund	G	25,000	25,000	50,000	Funding for the NH National Guard recruitment and retention scholarship fund.
12	224	133		Organization Note for Department	N/A	0	0	0	Add following organization note: The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military appropriation for the NH National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the Executive Head of the Adjutant General's Department and shall direct the planning and employment of the forces of the NH National Guard. The Adjutant General shall perform all powers, functions and duties which are or may be imposed by the laws and regulations of the United States.
13									
14	224	133	02-18-18	Department of Agriculture					
15	233	138	02-18-18-1810-2600	Div Regulatory Services	G	(7,000)	(7,000)	(14,000)	Decrease class 75 (grants subsidies and relief) to fund FFA and Ag in the classroom.

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ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015	BIENNIAL TOTAL	COMMENTS		
16	243	143	02-18-18-1828-2948	Board of Veterinary Medicine	G	(11,178)	(10,952)	(22,130)	Decrease class 49 (transfer to other state agency) as a result of HB 2 amendment directing the Board of Pharmacy not charge for inspection services.		
17	245	144	02-18-18-1830-2140	Pesticide Management	F	699	(2,247)	(1,548)	Decrease class 29 (Intra-agency transfers) to balance transfers.		
18	255	150	02-18-18-1850-2810	Div Agricultural Development	G	(13,000)	(13,000)	(26,000)	Decrease class 60 (benefits), class 69 (promotional - marketing expense), and class 80 (out of state travel) to fund FFA and Ag in the classroom.		
19	N/A	N/A	02-18-18-1855-7970	Agriculture in the Classroom	G	10,000	10,000	20,000	Increase class 102 (contracts for program services).		
20	N/A	N/A	02-18-18-1855-7971	FFA	G	10,000	10,000	20,000	Increase class 102 (contracts for program services).		
21											
22	261	152	02-20-20	Department of Justice							
23	261	152	02-20-20-2000-2601	Attorney General	G	49,521	49,521	99,042	Add class 35 (shared service). Added class note to class line 73 stating: The department of justice shall expend the sum of \$100,000 for the fiscal year ending June 30, 2014, and the sum of \$100,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class 73 to provide funds to the Child Advocacy Center Network in New Hampshire.		
24	268	156	02-20-20-2005-3310	Financial Fraud Unit	N/A	0	0	0	Add following organizational note to accounting unit: No state funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.		
25	280	164	02-20-20-2010-2620	Civil Law	O	107,028	109,813	216,841	Add funding to class 13 and class 60 for attorney position #9U577 that does work for the Department of Administrative Services risk management unit.		
26											
27	301	176	02-72-72	Banking Department							
28	302	176	02-72-72-7205-2043	Consumer Credit Division	O	45,000	45,000	90,000	Increase class 49 (transfers to other state agencies) to complete transfer of funds to the Department of Justice to support a hearings officer position.		
29											
30	305	178	02-73-73	Public Employees Labor Relations Board							
31				No Change	N/A	0	0	0			
32											
33	306	179	02-86-86	Racing & Charitable Gaming Commission							
34	306	179	02-86-86-8600-2210	Racing & Charitable Gaming Commission	O	(9,000)	(21,600)	(30,600)	Decrease in class 22 (rents-leases other than State).		
35	308	179	02-86-86-8612-2212	Racing & Charitable Gaming Commission	O	(15,000)	(36,000)	(51,000)	Decrease in class 22 (rents-leases other than State).		
36	308	179	02-86-86-8612-2212	Racing & Charitable Gaming Commission	O	0	16,000	16,000	Add funds to class 30 (equipment). 6		

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04/03/13				HOUSE PASSED VS GOVERNOR RECOMMENDED					
				DIVISION I - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)					
	GOV'S PAGE	HB 1 Intro PAGE						BIENNIAL TOTAL	
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015		COMMENTS
37	309	180	02-86-86-8613-2213	Racing & Charitable Gaming Commission	O	(6,000)	(14,400)	(20,400)	Decrease in class 22 (rents-leases other than State).
38									
39	310	181	02-25-25	Highway Safety Agency					
40				No Change	N/A	0	0	0	
41									
42	316	184	02-24-24	Insurance Department					
43	N/A	N/A	02-24-24-2400-1224	Level One Establishment Grant	F	484,716	0	484,716	Establish a new accounting unit titled "Level One Establishment Grant" - grant purpose is to preserve the state's insurance regulatory authority as federal health benefit exchange is developed.
44									
45	322	187	02-26-26	Department of Labor					
46				No Change	N/A	0	0	0	
47									
48	328	190	02-77-77	Liquor Commission					
49	338	196	02-77-77-7710-1023	Liquor Commission	O	(64,374)	(67,744)	(132,118)	Decrease class 010 (personal services-perm classified) and class 060 (benefits) by moving position #14282 to Department of Administrative Services Shared Services (Accounting Unit 2980).
50									
51	347	201	02-81-81	Public Utilities Commission					
52	347	201	02-81-81-8100-2812	Office of the Commissioner	O	(406,228)	(416,719)	(822,947)	Decrease revenue class code 009 to establish a 004 intra agency revenue code.
53	347	201	02-81-81-8100-2812	Office of the Commissioner	O	406,228	416,719	822,947	See above.
54	347	201	02-81-81-8100-2812	Office of the Commissioner	O	(22,812)	(23,677)	(46,489)	Decrease revenue class code 008 to establish a 004 intra agency revenue code.
55	347	201	02-81-81-8100-2812	Office of the Commissioner	O	22,812	23,677	46,489	See above.
56	350	203	02-81-81-8110-5453	Greenhouse Gas 125-O:23	O	(72)	(133)	(205)	Decrease class 29 (intra agency transfer) to align the transfer to the Office of the Commissioner.
57	351	204	02-81-81-8100-5454	Renewable Energy Fund 362-F:10	O	(1,764)	(2,859)	(4,623)	See above.
58									
59	488	275	02-46-46	Department of Corrections					
60				No Change	N/A	0	0	0	
61									
62	532	301	02-27-27	Department of Employment Security					
63				No Change	N/A	0	0	0	
64									

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04/03/13				HOUSE PASSED VS GOVERNOR RECOMMENDED						
				DIVISION I - CATEGORY 2 (EXCLUDING DEPARTMENT OF SAFETY)						
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ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
65	535	304	02-07-07	Judicial Council						
66	536	304	02-07-07-0700-1091	Assigned Counsel	G	300,000	300,000	600,000		Increase class 108 (provider payments- legal services) to provide funding for counsel for indigent parents in abuse and neglect cases.
67										
68	542	307	02-07-08	Marital Mediator Board						
69			02-07-08	Marital Mediator Board	N/A	0	0	0		
70										
71	544	308	02-76-76	Human Rights Commission						
72	544	308	02-76-76-7600-7882	Enforcement	G	51,051	53,769	104,820		Add one new anti-discrim investigator position, in addition to the one added in the Governor's recommended budget, by increasing class 10 (personal services- perm class) and class 60 (benefits).
73	544	380	02-76-76-7600-7882	Enforcement	F	10,456	11,013	21,469		See above.
74										
75				Total Funds		1,160,187	659,281	1,819,468		
76										
77				General Funds		447,388	452,201	899,589		
78				Federal Funds		656,981	179,003	835,984		
79				Highway Funds		0	0	0		
80				Fish & Game Funds		0	0	0		
81				Other Funds		55,818	28,077	83,895		

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04/03/13				HOUSE VS GOVERNOR RECOMMENDED						
				DIVISION I - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)						
	GOV'S PAGE	HB 1 Intro PAGE						BIENNIAL TOTAL		
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015		COMMENTS	
1	590	333	03-37-37	Community Development Finance Authority						
2				No Change	N/A	0	0	0		
3										
4	590	333	03-35-35	Dept. of Resources & Economic Development						
5	597	338	03-35-35-3505-3610	NH Business Resources Center	F	(140,468)	(148,684)	(289,152)	Decrease federal funds and increase 004 agency income to reconcile intra-agency transfers.	
6	597	338	03-35-35-3505-3610	NH Business Resources Center	O	140,468	148,684	289,152	See above.	
7	600	339	03-35-35-3505-3614	Procurement Technical Assistant	F	(1,000)	(1,000)	(2,000)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
8	602	340	03-35-35-3505-5336	Office of Workforce Opportunity	F	(5,766)	(658)	(6,424)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
9	603	341	03-35-35-3505-5420	Job Training Program	O	(4,766)	(658)	(5,424)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
10	620	351	03-35-35-3510-3505	Management and Protection Fund	O	(13,000)	(13,000)	(26,000)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
11	633	358	03-35-35-3515-3701	Parks Administration	O	(10,000)	(11,000)	(21,000)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
12	638	362	03-35-35-3515-3414	Trails Administration	O	(19,145)	(18,060)	(37,205)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
13	646	366	03-35-35-3515-3703	Cannon Mountain	O	(8,000)	0	(8,000)	Decrease class 29 (Intra-agency transfers) to balance transfers.	
14	652	369	03-35-35-3520-5919	HWY Welcome Center	H	(1,478,609)	(1,554,491)	(3,033,100)	Change to have Department of Transportation transfer highway funds to DRED instead of directly appropriating funds to DRED.	
15	652	369	03-35-35-3520-5919	HWY Welcome Center	O	1,478,609	1,554,491	3,033,100	See above.	
16	653	370	03-35-35-3520-1872	TPK Welcome Ctrs	O	(1,324,437)	(1,360,018)	(2,684,455)	Change to have Department of Transportation transfer turnpike funds to DRED instead of directly appropriating funds to DRED.	
17	653	370	03-35-35-3520-1872	TPK Welcome Ctrs	O	1,324,437	1,360,018	2,684,455	See above.	
18										
19	654	371	03-44-44	Department of Environmental Services						
20	678	384	03-44-44-4420-1003	State Aid Grants	G	0	1,431,479	1,431,479	Increase class 73 (grants-non federal) to fully fund deferred and delayed projects.	

LBAO					DETAIL CHANGE					
04/03/13					HOUSE VS GOVERNOR RECOMMENDED					
					DIVISION I - CATEGORY 3 (EXCLUDING FISH & GAME DEPARTMENT)					
	GOV'S PAGE	HB 1 Intro PAGE							BIENNIAL TOTAL	
ROW			ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2014	FY 2015			COMMENTS
21	684	388	03-44-44-4420-1426	Public Water Systems	G	0	211,145		211,145	Increase class 73 (grants-non federal) to fully fund deferred and delayed projects.
22	684	449	03-44-44-4440-5402	Solid Waste Program	G	0	301,517		301,517	Increase class 73 (grants-non federal) to fully fund deferred and delayed projects.
23										
24	804	458	03-13-13	Pease Development Authority						
25				No Change	N/A	0	0		0	
26										
27				Total Funds		(61,677)	1,899,765		1,838,088	
28										
29				General Funds		0	1,944,141		1,944,141	
30				Federal Funds		(147,234)	(150,342)		(297,576)	
31				Highway Funds		(1,478,609)	(1,554,491)		(3,033,100)	
32				Fish & Game Funds		0	0		0	
33				Other Funds		1,564,166	1,660,457		3,224,623	