

LBAO				DETAIL CHANGE					
06/20/11				SENATE vs C OF C					
				ALL CATEGORIES					
ROW	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS	
1	<b>CATEGORY 1 - GENERAL GOVERNMENT</b>								
2	1	01-04-04	Legislative Branch						
3			No change						
4									
5	21	01-02-02	Executive Branch						
6			No change						
7									
8	43	01-03-03	Department of Information Technology						
9			Committee of Conference - HB 1 Section 10					Amends HB 1 section 10 decreasing the department of information technology's other fund reduction by \$31,034 in FY 2013 as a result of the restoration of class 027 (transfers to do it) in the department of resources and economic development's budget in FY 2013 relative to cannon mountain.	
10									
11	91	01-14-14	Department of Administrative Services						
12	100		No change						
13									
14	167	01-32-32	Secretary of State						
15			No change						
16									
17	185	01-34-34	Department of Cultural Resources						
18	185		No change						
19									
20	204	01-84-84	Department of Revenue Administration						
21			Committee of Conference - HB 1 Section 14					Amends HB 1 section 14 increasing the department of revenue administration's general fund appropriation reduction in classes 010-015 (classified, unclassified, and non-classified salaries) from \$1.0M to \$1.2M in each fiscal year.	
22									
23	223	01-38-38	Treasury Department						
24	230	01-38-38-3810-1047	Unique Program	O	(1,500,000)	(1,500,000)	(3,000,000)	Decreases class 107 (scholarships & grants).	
25									
26	235	01-89-89	Board of Tax & Land Appeals						
27			No change						
28									
29	237	01-59-59	New Hampshire Retirement System						

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30	245	01-59-59-5900-1052	State Contributions	G	3,500,000	0	3,500,000	Increases the state share of political subdivision employer contribution into the retirement system in class 064 (ret-pension bene-health ins) for FY 2012.	
31									
32	247	<b>01-28-28</b>	<b>Real Estate Commission</b>						
33			No change						
34									
35	249	<b>01-29-29</b>	<b>Real Estate Appraiser's Board</b>						
36			No change						
37									
38	251	<b>01-33-33</b>	<b>Commission on the Status of Women</b>						
39			No change						
40									
41	254	<b>01-51-51</b>	<b>Board of Accountancy</b>						
42			No change						
43									
44	257	<b>01-31-31</b>	<b>Joint Board</b>						
45		01-31-31-3100-2250	Joint Board Admin	G	4,453	4,453	8,906	Increases various classes as a result of transferring the manufactured housing installation standards board from the department of safety into the joint board.	
46		01-31-31-3100-2250	Joint Board Admin	O	3,133	3,224	6,357	See above.	
47									
48	260	<b>01-30-30</b>	<b>Boxing &amp; Wrestling Commission</b>						
49			No change						
50									
51	264	<b>01-97-97</b>	<b>Developmental Disabilities Council</b>						
52			No change						
53									
54	265	<b>01-05-05</b>	<b>Executive Council</b>						
55			No change						
56									
57	266	<b>01-39-39</b>	<b>Board of Manufactured Housing</b>						
58			No change						
59									

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60	CATEGORY 1 TOTALS		Total Funds		2,007,586	(1,492,323)	515,263		
61									
62			General Funds		3,504,453	4,453	3,508,906		
63			Federal Funds		0	0	0		
64			Highway Funds		0	0	0		
65			Fish & Game Funds		0	0	0		
66			Other Funds		(1,496,867)	(1,496,776)	(2,993,643)		

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67									
68			<b>CATEGORY 2 - ADMINISTRATION OF JUSTICE &amp; PUBLIC PROTECTION</b>						
69	268	02-10-10	<b>Judicial Branch</b>						
70			No change						
71									
72	278	02-12-12	<b>Adjutant General</b>						
73	278	02-12-12-1200-2220	Administration and Armories	G	(100,396)	(103,710)	(204,106)	Unfunds 2 positions (#10032 and 10041), decreases class 10 (personnel services-perm class) and class 60 (benefits)	
74	281	02-12-12-1200-2233	Air National Guard MNT/OPER	G	(16,888)	(17,356)	(34,244)	Unfunds 1 position (#30009), decreases class 10 (personnel services-perm class) and class 60 (benefits)	
75	281	02-12-12-1200-2233	Air National Guard MNT/OPER	F	(50,664)	(52,067)	(102,731)	See above	
76	284	02-12-12-1200-2240	Army and State 50/50	G	(31,538)	(31,662)	(63,200)	Unfunds 1 position (#10048), decreases class 10 (personnel services-perm class) and class 60 (benefits)	
77	284	02-12-12-1200-2240	Army and State 50/50	F	(31,537)	(31,661)	(63,198)	See above	
78									
79	310	02-18-18	<b>Department of Agriculture</b>						
80			No Change						
81									
82	360	02-18-19	<b>Veterinary Examiners Board</b>						
83			No Change						
84									
85	363	02-20-20	<b>Department of Justice</b>						
86			No Change						
87									
88	434	02-72-72	<b>Bank Commission</b>						
89			No Change						
90									
91	439	02-73-73	<b>Public Employees Labor Relations Board</b>						
92			No Change						
93									
94	440	02-86-86	<b>Racing &amp; Charitable Gaming Commission</b>						
95			No Change						
96									
97	447	02-25-25	<b>Highway Safety Agency</b>						
98			No Change						
99									
100	453	02-24-24	<b>Insurance Department</b>						

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101			No Change						
102									
103	460	02-26-26	Department of Labor						
104			No Change						
105									
106	469	02-77-77	Liquor Commission						
107		02-77-77-7715-1030	Store Operations	O	55,000	298,000	353,000	Increases class 043 (debt service) as a result of actions taken by HB 25 committee of conference to add funds for two new liquor stores.	
108									
109	494	02-81-81	Public Utilities Commission						
110			No Change						
111									
112	506	02-23-23	Department of Safety						
113	506	02-23-23-2310-2300	Office of the Commissioner	G	(1,750,000)	(1,750,000)	(3,500,000)	Changes funding source from General funds to Highway funds	
114	506	02-23-23-2310-2300	Office of the Commissioner	H	1,750,000	1,750,000	3,500,000	Changes funding source from General funds to Highway funds	
115	573	02-23-23-2340-5412	Detective Bureau	G	0	(5,610,548)	(5,610,548)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
116	573	02-23-23-2340-5412	Detective Bureau	O	0	5,610,548	5,610,548	See above.	
117	574	02-23-23-2340-8239	Urine & CODIS Testing Lab	G	0	(462,213)	(462,213)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
118	574	02-23-23-2340-8239	Urine & CODIS Testing Lab	O	0	462,213	462,213	See above.	
119	605	02-23-23-2360-2730	Dir of Homeland Sec - Emer Mgmt	G	0	(653,130)	(653,130)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
120	605	02-23-23-2360-2730	Dir of Homeland Sec - Emer Mgmt	O	0	653,130	653,130	See above.	
121	617	02-23-23-2360-4378	Flood Mitigation Assistance	G	0	(33,314)	(33,314)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
122	617	02-23-23-2360-4378	Flood Mitigation Assistance	O	0	33,314	33,314	See above.	
123	650	02-23-23-2365-1395	Bureau of Emergency Communications	O	(1,236,674)	(1,089,563)	(2,326,237)	Transfers 9 positions and funding from Bureau of Emergency Communications accounting unit to Communications Section accounting unit.	
124	657	02-23-23-2365-4001	Communications Section	O	1,236,674	1,089,563	2,326,237	See above.	
125	673	02-23-23-2380-5008	Manufactured Housing Program	O	(7,586)	(7,677)	(15,263)	Transfers Manufactured Housing Program accounting unit to the Joint Board	

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126	691	02-23-23-2310-1234	Office of Policy - Planning	G	0	(34,932)	(34,932)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
127	691	02-23-23-2310-1234	Office of Policy - Planning	O	0	34,932	34,932	See above.	
128	718	02-23-23-2340-4023	State Police evidence account	G	0	(13,500)	(13,500)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
129	718	02-23-23-2340-4023	State Police evidence account	O	0	13,500	13,500	See above.	
130	724	02-23-23-2340-4014	State Police Witness Fees	G	0	(15,000)	(15,000)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
131	724	02-23-23-2340-4014	State Police Witness Fees	O	0	15,000	15,000	See above	
132	725	02-23-23-2340-4022	State Police Forensic Lab	G	0	(882,937)	(882,937)	Redirects Plea by Mail fine revenue to DOS agency income for FY 13 only, Changes appropriations (FY 12 Changes during Senate phase)	
133	725	02-23-23-2340-4022	State Police Forensic Lab	O	0	882,937	882,937	See above	
134									
135	<b>735</b>	<b>02-46-46</b>	<b>Department of Corrections</b>						
136			No Change						
137									
138	<b>792</b>	<b>02-27-27</b>	<b>Department of Employment Security</b>						
139			No Change		0	0	0		
140									
141	<b>796</b>	<b>02-07-07</b>	<b>Judicial Council</b>						
142			No Change						
143									
144	<b>807</b>	<b>02-07-08</b>	<b>Marital Mediator Board</b>						
145			No Change		0	0	0		
146									
147	<b>810</b>	<b>02-76-76</b>	<b>Human Rights Commission</b>						
148			No Change		0	0	0		
149									
150	<b>CATEGORY 2 TOTALS</b>		<b>Total Funds</b>		<b>(183,609)</b>	<b>53,867</b>	<b>(129,742)</b>		
151									
152			<b>General Funds</b>		<b>(1,898,822)</b>	<b>(9,608,302)</b>	<b>(11,507,124)</b>		
153			<b>Federal Funds</b>		<b>(82,201)</b>	<b>(83,728)</b>	<b>(165,929)</b>		
154			<b>Highway Funds</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>3,500,000</b>		
155			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
156		<b>Other Funds</b>		<b>47,414</b>	<b>7,995,897</b>	<b>8,043,311</b>			

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157									
158	<b>CATEGORY 3 - RESOURCE PROTECTION &amp; DEVELOPMENT</b>								
159	812	03-75-75	Fish and Game Department						
160			No Change						
161									
162	864	03-37-37	Community Development Finance Authority						
163			No Change						
164									
165	865	03-35-35	Dept. of Resources & Economic Development						
166		03-35-35-3515-3703	Cannon Mountain	0	0	5,701,598	5,701,598	Restores funding for cannon mountain in FY 2013.	
167									
168	954	03-44-44	Connecticut River Valley Commission						
169			No change						
170									
171	955	03-44-44	Department of Environmental Services						
172			No change						
173									
174	1125	03-13-13	Pease Development Authority						
175			No Change						
176									
177	<b>CATEGORY 3 TOTALS</b>		<b>Total Funds</b>		0	5,701,598	5,701,598		
178									
179			<b>General Funds</b>		0	0	0		
180			<b>Federal Funds</b>		0	0	0		
181			<b>Highway Funds</b>		0	0	0		
182			<b>Fish &amp; Game Funds</b>		0	0	0		
183			<b>Other Funds</b>		0	5,701,598	5,701,598		

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184										
185	<b>CATEGORY 4 - TRANSPORTATION</b>									
186	1132	<b>04-96-96</b>	<b>Department of Transportation</b>							
187			No Change							
188										
189	<b>CATEGORY 4 TOTALS</b>			<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>			
190										
191				<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>			
192				<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>			
193				<b>Highway Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>			
194				<b>Fish &amp; Game Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>			
195			<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>				



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196									
197	<b>CATEGORY 5 - HEALTH &amp; SOCIAL SERVICES</b>								
198	1228	05-95-40	Division for Children, Youth and Families						
199			No change						
200									
201	1259	05-95-41	Juvenile Justice Services						
202			No change						
203									
204	1280	05-95-45-4500	Division of Family Assistance						
205			No change						
206									
207	1293	05-95-48-4810	Bureau of Elderly & Adult Services						
208			No change						
209									
210	1323	05-95-90	Division of Public Health						
211			No change						
212									
213	1426	05-095-092	Bureau of Behavioral Health						
214			No change						
215									
216	1449	05-095-093	Bureau of Developmental Services						
217			No change						
218									
219	1469	05-095-094	New Hampshire Hospital						
220			No change						
221									
222	1488	05-95-95-9500	Office of the Commissioner						
223			No change						
224									
225	1558	05-95-95-9510	Office of Improvement, Integrity & Information						
226			No change						
227									
228	1506	05-95-95-9520	Office of Program Support						
229			No change						
230									
231	1513	05-95-95-9530	Office of Administration						
232			No change						
233									
234	1561	05-95-95-9540	Office of Information Services						

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235			No change						
236									
237	1517	05-95-95-9560	Office of Medicaid Business & Policy						
238		05-95-95-9560-6143	Pharmacy Services	G	(14,161,601)	(14,608,823)	(28,770,424)	Changes funding source.	
239		05-95-95-9560-6143	Pharmacy Services	O	14,161,601	14,608,823	28,770,424	Changes funding source.	
240									
241	1525	05-95-95-9570	Division of Child Support Services						
242			No change						
243									
244	1535	05-95-095-9581	DCBCS Disability Determination						
245			No change						
246									
247	1566	05-43-43	NH Veterans Home						
248			No change						
249									
250	1573	05-66-66	NH Office of Veterans Services						
251			No change						
252									
253	1574	05-74-74	HHS: Administratively Attached Boards						
254			No change						
255									
256	CATEGORY 5 TOTALS		Total Funds		0	0	0		
257									
258			General Funds		(14,161,601)	(14,608,823)	(28,770,424)		
259			Federal Funds		0	0	0		
260			Highway Funds		0	0	0		
261			Fish & Game Funds		0	0	0		
262			Other Funds		14,161,601	14,608,823	28,770,424		

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263									
264	<b>CATEGORY 6 - EDUCATION</b>								
265	<b>1620</b>	<b>06-56-56</b>	<b>Department of Education</b>						
266		No change							
267									
268	<b>1748</b>	<b>06-58-58</b>	<b>Community College System</b>						
269	1748	06-58-58-5800-5931	College System Office	G	148,423	(148,423)	0	Transfers \$2 M from FY 13 to FY 12	
270	1748	06-58-58-5800-5931	College System Office	O	33,395	33,395	66,790	Increases UNIQUE funds by \$450,000	
271	1749	06-58-58-5800-5932	White Mountains CC	G	213,382	(213,382)	0	Transfers \$2 M from FY 13 to FY 12	
272	1749	06-58-58-5800-5932	White Mountains CC	O	48,011	48,011	96,022	Increases UNIQUE funds by \$450,000	
273	1750	06-58-58-5800-5933	River Valley CC	G	212,648	(212,648)	0	Transfers \$2 M from FY 13 to FY 12	
274	1750	06-58-58-5800-5933	River Valley CC	O	47,846	47,846	95,692	Increases UNIQUE funds by \$450,000	
275	1751	06-58-58-5800-5934	NHTI - Concord	G	501,015	(501,015)	0	Transfers \$2 M from FY 13 to FY 12	
276	1751	06-58-58-5800-5934	NHTI - Concord	O	112,728	112,728	225,456	Increases UNIQUE funds by \$450,000	
277	1752	06-58-58-5800-5935	Lakes Region CC	G	200,705	(200,705)	0	Transfers \$2 M from FY 13 to FY 12	
278	1752	06-58-58-5800-5935	Lakes Region CC	O	45,159	45,159	90,318	Increases UNIQUE funds by \$450,000	
279	1753	06-58-58-5800-5936	Manchester CC	G	273,662	(273,662)	0	Transfers \$2 M from FY 13 to FY 12	
280	1753	06-58-58-5800-5936	Manchester CC	O	61,574	61,574	123,148	Increases UNIQUE funds by \$450,000	
281	1754	06-58-58-5800-5937	Nashua CC	G	231,169	(231,169)	0	Transfers \$2 M from FY 13 to FY 12	
282	1754	06-58-58-5800-5937	Nashua CC	O	52,013	52,013	104,026	Increases UNIQUE funds by \$450,000	
283	1755	06-58-58-5800-5938	Great Bay CC	G	218,996	(218,996)	0	Transfers \$2 M from FY 13 to FY 12	
284	1755	06-58-58-5800-5938	Great Bay CC	O	49,274	49,274	98,548	Increases UNIQUE funds by \$450,000	
285									
286	<b>1856</b>	<b>06-83-83</b>	<b>Lottery Commission</b>						
287		No Change							
288									
289	<b>1858</b>	<b>06-50-50</b>	<b>University System</b>						
290	1869	06-50-50-5060-1855	University System of NH	O	1,050,000	1,050,000	2,100,000	Increases UNIQUE funding	
291									
292	<b>1870</b>	<b>06-61-61</b>	<b>McAuliffe - Shepard Discovery Center</b>						
293		No Change							
294									
295	<b>1876</b>	<b>06-87-87</b>	<b>Police Standards and Training Council</b>						
296		No Change							
297									

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298	<b>CATEGORY 6 TOTALS</b>		<b>Total Funds</b>		<b>3,500,000</b>	<b>(500,000)</b>	<b>3,000,000</b>		
299									
300			<b>General Funds</b>		<b>2,000,000</b>	<b>(2,000,000)</b>	<b>0</b>		
301			<b>Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
302			<b>Highway Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
303			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
304			<b>Other Funds</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>		
305									
306									
307									
308	<b>GRAND TOTALS (ALL CATEGORIES)</b>		<b>Total Funds</b>		<b>5,323,977</b>	<b>3,763,142</b>	<b>9,087,119</b>		
309									
310			<b>General Funds</b>		<b>(10,555,970)</b>	<b>(26,212,672)</b>	<b>(36,768,642)</b>		
311			<b>Federal Funds</b>		<b>(82,201)</b>	<b>(83,728)</b>	<b>(165,929)</b>		
312			<b>Highway Funds</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>3,500,000</b>		
313			<b>Fish &amp; Game Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>		
314		<b>Other Funds</b>		<b>14,212,148</b>	<b>28,309,542</b>	<b>42,521,690</b>			