

DETAIL CHANGE
SB 450 - HOUSE PASSED VS HB 1128 - SENATE PASSED
COMPARISON OF APPROPRIATION REDUCTIONS

ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
1	DEPARTMENT OF ADMINISTRATIVE SERVICES							
2								
3	01-14		Department of Administrative Services					
4	01-14-14-1400-1042		Commissioner - Administration					
5	01-14-14-1400-1042	020	Current Expenses	G	(1,000)	(1,000)	0	Reduction in supply purchases
6	01-14-14-1400-1042	030	Equipment New/Replacement	G	(500)	(500)	0	Reduction in equipment purchases
7	01-14-14-1400-1042	080	Out-of State Travel	G	(1,000)	(1,000)	0	Reduction in Out of State Travel
8								
9	01-14-14-1410-1044		Personnel Admin - Support					
10	01-14-14-1410-1044	020	Current Expenses	G	(7,500)	(7,500)	0	Reduction in supply purchases
11								
12	01-14-14-1405-1310		Bureau of Accounting					
13	01-14-14-1405-1310	030	Equipment New/Replacement	G	(250)	(250)	0	Reduction in equipment purchases
14	01-14-14-1405-1310	066	Employee Training	G	(1,450)	(1,450)	0	Employee's training through State is no charge
15								
16	01-14-14-1405-1330		Financial Reporting					
17	01-14-14-1405-1330	070	In-State Travel	G	(150)	(150)	0	Reduction in In State Travel
18	01-14-14-1405-1330	080	Out-of State Travel	G	(1,000)	(1,000)	0	Reduction in traveling out of State
19								
20	01-14-14-1400-1350		Budget Office					
21	01-14-14-1400-1350	080	Out-of State Travel	G	(1,000)	(1,000)	0	Reduction in traveling out of State
22								
23	01-14-14-1400-1360		Business Office					
24	01-14-14-1400-1360	020	Current Expenses	G	(500)	(500)	0	Reduction in supply purchases
25								
26	01-14-14-1420-1370		Financial Data Management					
27	01-14-14-1420-1370	037	Technology - Hardware	G	(25,352)	(25,352)	0	Only hardware needed on an emergency basis will be ordered
28	01-14-14-1420-1370	046	Consultants(non-benefited)	G	(30,000)	(30,000)	0	Reduced dependency on Consultants
29								
30	01-14-14-1400-1375		Risk Management Unit					
31	01-14-14-1400-1375	020	Current Expenses	G	(500)	(500)	0	Reduction in supply purchases
32	01-14-14-1400-1375	030	Equipment New/Replacement	G	(250)	(250)	0	Reduction in equipment purchases
33	01-14-14-1400-1375	080	Out-of State Travel	G	(1,000)	(1,000)	0	Reduction in traveling out of State
34								
35	01-14-14-1415-1440		Plant & Property Administration					
36	01-14-14-1415-1440	070	In-State Travel	G	(250)	(250)	0	Reduction in In State Travel

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37	01-14-14-1415-1440	080	Out-of State Travel	G	(1,450)	(1,450)	0	Reduction in traveling out of State
38								
39	01-14-14-1410-1442		Employee Relations					
40	01-14-14-1410-1442	020	Current Expenses	G	(600)	(600)	0	Reduction in supply purchases
41								
42	01-14-14-1415-2040		General Services					
43	01-14-14-1415-2040	023	Heat, Electricity & Water	G	(50,000)	(50,000)	0	Purchasing's negotiation of utility prices is resulting in savings
44	01-14-14-1415-2040	080	Out-of State Travel	G	(184)	(184)	0	Reduction in traveling out of State
45								
46	01-14-14-1415-2042		Bureau Facilities and Assets Management					
47	01-14-14-1415-2042	030	Equipment New/Replacement	G	(5,300)	(5,300)	0	Reduction in equipment purchases
48								
49	01-14-14-1415-2045		Bureau of Court Facilities					
50	01-14-14-1415-2045	023	Heat, Electricity & Water	O	(125,000)	(125,000)	0	Item is budgeted as general funds in the Court's Budget and other funds in Department of Administrative Services' Budget.
51	01-14-14-1415-2045	047	Own Forces Maint - Bldg - Grounds	O	(6,500)	(6,500)	0	See above.
52	01-14-14-1415-2045	070	In-State Travel	O	(5,000)	(5,000)	0	See above.
53	01-14-14-1415-2045	201	Sheriff's Reimbursement	G	(100,000)	(100,000)	0	Custody transport has been running below normal
54								
55	01-14-14-1415-2083		M-S Building					
56	01-14-14-1415-2083	020	Current Expenses	G	(10,000)	(10,000)	0	Reduction in supply purchases
57	01-14-14-1415-2083	023	Heat, Electricity & Water	G	(25,000)	(25,000)	0	Purchasing's negotiation of utility prices is resulting in savings
58	01-14-14-1415-2083	030	Equipment New/Replacement	G	(900)	(900)	0	Reduction in equipment purchases
59	01-14-14-1415-2083	070	In-State Travel	G	(500)	(500)	0	Reduction in In State Travel
60								
61	01-14-14-1415-2091		Public Works Bureau					
62	01-14-14-1415-2091	020	Current Expenses	G	(5,000)	(5,000)	0	Reduction in supply purchases
63	01-14-14-1415-2091	030	Equipment New/Replacement	G	(1,000)	(1,000)	0	Reduction in equipment purchases
64	01-14-14-1415-2091	070	In-State Travel	G	(7,500)	(7,500)	0	Reduction in In State Travel
65								
66	01-14-14-1415-2098		Dept. Of Justice Building					
67	01-14-14-1415-2098	023	Heat, Electricity & Water	G	(15,000)	(15,000)	0	Purchasing's negotiation of utility prices is resulting in savings
68	01-14-14-1415-2098	030	Equipment New/Replacement	G	(1,000)	(1,000)	0	Reduction in equipment purchases
69								

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70	01-14-14-1415-2099		Upham Walker Building					
71	01-14-14-1415-2099	023	Heat, Electricity & Water	G	(5,000)	(5,000)	0	Purchasing's negotiation of utility prices is resulting in savings
72								
73	01-14-14-1415-5320		Lakes Region Campus					
74	01-14-14-1415-5320	070	In-State Travel	G	(300)	(300)	0	Reduction in In State Travel
75								
76	01-14-14-1400-1356		Retirees Health					
77	01-14-14-1400-1356	046	Consultants (Non-benefited)	G	(7,790)	(7,790)	0	Reduction due to fewer retirees and better experience than anticipated
78	01-14-14-1400-1356	100	Prescription Drug Expenditures	G	(1,423,300)	(1,423,300)	0	Reduction due to fewer retirees and better experience than anticipated. Reduction due to drug savings program
79	01-14-14-1400-1356	101	Medical Payments To Providers	G	(1,010,800)	(1,010,800)	0	Reduction due to fewer retirees and better experience than anticipated
80	01-14-14-1400-1356	102	Contracts for Program Services	G	(108,110)	(108,110)	0	Reduction due to fewer retirees and better experience than anticipated
81								
82	DEPARTMENT OF CULTURAL RESOURCES							
83								
84	01-34		Department of Cultural Resources					
85	01-34-34-3420-3420		Office of Preservation					
86	01-34-34-3420-3420	010	Personal Services - Permanent Classified	G	(38,560)	(38,560)	0	Transfer position #11442 to Federal funding effective 07/01/09
87	01-34-34-3420-3420	060	Benefits	G	(31,614)	(31,614)	0	Transfer position #11442 to Federal funding effective 07/01/09
88								
89	01-34-34-3420-3441		Federal Preservation Programs					
90	01-34-34-3420-3441	010	Personal Services - Permanent Classified	F	38,560	38,560	0	Transfer position #11442 to Federal funding effective 07/01/09
91	01-34-34-3420-3441	060	Benefits	F	31,614	31,614	0	Transfer position #11442 to Federal funding effective 07/01/09
92								
93	01-34-34-3405-7000		Central Library Services					
94	01-34-34-3405-7000	010	Personal Services - Permanent Classified	G	(115,595)	(115,595)	0	Unfund vacant Positions #11414 and #18105
95	01-34-34-3405-7000	060	Benefits	G	(44,512)	(44,512)	0	Unfund vacant Positions #11414 and #18105
96								
97	01-34-34-3410-1250		State Arts Development					

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98	01-34-34-3410-1250	011	Personal Services - Unclassified	G	(32,561)	(32,561)	0	Unfund Directors position #9U130 (will remain vacant until 07/01/2011)
99	01-34-34-3410-1250	060	Benefits	G	(12,469)	(12,469)	0	Unfund Directors position #9U130 (will remain vacant until 07/01/2011)
100								
101	DEPARTMENT OF REVENUE ADMINISTRATION							
102								
103	01-84		Dept of Revenue Administration					
104	01-84-84-8400-7884		Administration					
105	01-84-84-8400-7884	070	In-State Travel	G	(50,000)	(50,000)	0	Decrease in-state travel expenses
106								
107	01-84-84-8405-1301		Audit Division					
108	01-84-84-8405-1301	010	Personal Services - Permanent Classified	G	(319,665)	(319,665)	0	Unfund vacant positions: 14441,14445,19227,19232,43561, 43562, 43563, 43564
109	01-84-84-8405-1301	060	Benefits	G	(180,391)	(180,391)	0	Unfund vacant positions: 14441,14445,19227,19232,43561, 43562, 43563, 43564
110								
111	01-84-84-8405-1401		Collections Division					
112	01-84-84-8405-1401	010	Personal Services - Permanent Classified	G	(47,981)	(47,981)	0	Unfund vacant position: 14487
113	01-84-84-8405-1401	060	Benefits	G	(24,135)	(24,135)	0	Unfund vacant position: 14487
114								
115	01-84-84-8405-1501		Documents Processing Division					
116	01-84-84-8405-1501	010	Personal Services - Permanent Classified	G	(126,805)	(126,805)	0	Unfund vacant positions: 14471, 14475, 14502, 30526, 43620
117	01-84-84-8405-1501	012	Personal Services - Unclassified	G	(70,853)	(70,853)	0	Unfund vacant positions
118	01-84-84-8405-1501	045	Personal Services (Non-Benefited)	G	(30,000)	(30,000)	0	Decrease temp service contract
119	01-84-84-8405-1501	060	Benefits	G	(126,972)	(126,972)	0	Unfund vacant positions: 14471, 14475, 14502, 30526, 43620
120								
121	01-84-84-8410-5413		Appraisal Services					
122	01-84-84-8410-5413	010	Personal Services - Permanent Classified	G	(33,291)	(33,291)	0	Unfund vacant position: 19987
123	01-84-84-8410-5413	060	Benefits	G	(14,258)	(14,258)	0	Unfund vacant position: 19987
124								
125	REAL ESTATE COMMISSION							
126								
127	01-28		Real Estate Commission					
128	01-28-28-2800-2054		Real Estate Comm Admin					
129	01-28-28-2800-2054	010	Personal Services- Permanent Classified	G	(11,000)	(11,000)	0	Laid Off Counter Clerk II Position #11343

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130	01-28-28-2800-2054	104	Certification Expense	G	(27,000)	(27,000)	0	Decrease real estate examination expenses.
131								
132	REAL ESTATE APPRAISER BOARD							
133								
134	01-29		Real Estate Appraiser Board					
135	01-29-29-2923-1140		Real Estate Appraiser Board Admin					
136	01-29-29-2923-1140	060	Benefits	G	(7,155)	(7,155)	0	Benefit savings.
137								
138	BOARD OF ACCOUNTANCY							
139								
140	01-51		Board of Accountancy					
141	01-51-51-5100-2115		Board of Accountancy Admin					
142	01-51-51-5100-2115	020	Current Expenses	G	(8,000)	(8,000)	0	Reduction in office supplies, apply lean concepts
143	01-51-51-5100-2115	046	Consultants (Non-benefited)	G	(4,100)	(4,100)	0	Will apply to G&C should investigation funding be required
144								
145	JOINT BOARD							
146								
147	01-31		Joint Board					
148	01-31-31-3100-2250		Joint Board Admin					
149	01-31-31-3100-2250	010	Personal Services- Permanent Classified	G	(33,840)	(33,840)	0	Unfund vacant position #41307 Sr. Accounting Technician
150	01-31-31-3100-2250	060	Benefits	G	(23,561)	(23,561)	0	Unfund vacant position #41307 Sr. Accounting Technician
151								
152	BOARD OF MANUFACTURED HOUSING							
153								
154	01-39		Board of Manufactured Housing					
155	01-39-39-3923-4423		Board of Manufactured Housing					
156	01-39-39-3923-4423	020	Current Expense	G	(1,451)	(1,451)	0	Reduction in current expense.
157	01-39-39-3923-4423	070	In-State Travel	G	(260)	(260)	0	Reduction in in-state travel.
158								
159	EXECUTIVE COUNCIL							
160								
161	01-05		Executive Council					
162	01-05-05-0520-1001		Executive Council					
163	01-05-05-0520-1001	012	Personal Services - Unclassified	G	(300)	(300)	0	Reduce part time hours
164	01-05-05-0520-1001	020	Current Expense	G	(2,180)	(2,180)	0	Reduce office supplies and stationery

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165	01-05-05-0520-1001	027	Transfers to DoIT	G	(500)	(500)	0	Reduction in transfer to DoIT.
166	01-05-05-0520-1001	030	Equipment	G	(600)	(600)	0	Reduction in equipment.
167	01-05-05-0520-1001	080	Out-of-state Travel	G	(1,215)	(1,215)	0	Eliminate out-of-state travel
168								
169	EXECUTIVE OFFICE							
170								
171	01-02		Executive Office					
172	01-02-02-0200		Executive Office					
173	01-02-02-0200-1036		Office of the Governor					
174	01-02-02-0200-1036		Decrease Personal Services, Current Expense, and Benefits	G	(75,665)	(75,665)	0	Decrease personnel, benefits, and current expense class lines
175								
176	01-02-02-0205		Governor's Commission on Disability					
177	01-02-02-0205-1004		Commission on Disability					
178	01-02-02-0205-1004	011	Personal Services - Unclassified	G	(31,237)	(31,237)	0	Savings from vacant executive director position
179	01-02-02-0205-1006	020	Current Expenses	G	(500)	(500)	0	Decrease consultants
180	01-02-02-0205-1004	026	Organizational Dues	G	(100)	(100)	0	Reduce organizational dues
181	01-02-02-0205-1006	030	Equipment	G	(500)	(500)	0	Reduction associated with equipment freeze
182	01-02-02-0205-1006	046	Consultants (Non-Benefited)	G	(750)	(750)	0	Decrease consultants
183	01-02-02-0205-1004	060	Benefits	G	(4,881)	(4,881)	0	Savings from vacant executive director position
184	01-02-02-0205-1006	070	In-state Travel	G	(1,500)	(1,500)	0	Reduction to in-state travel
185	01-02-02-0205-1006	080	Out-of-State	G	(559)	(559)	0	Reduction associated with current out-of-state travel
186	01-02-02-0205-1004	230	Interpreter Services	G	(2,000)	(2,000)	0	Decrease consultants
187								
188	01-02-02-0240		Office of Energy and Planning					
189	01-02-02-0240-6400		Administration					
190	01-02-02-0240-6400	010	Personal Services- Permanent Classified	G	(21,204)	(21,204)	0	Remove 5.5% salary increase which was budgeted but not granted.
191	01-02-02-0240-6400	016	Personal Services - Non-Classified	G	(12,659)	(12,659)	0	Remove 5.5% salary increase which was budgeted but not granted.
192	01-02-02-0240-6400	046	Consultants (Non-Benefited)	G	(10,000)	(10,000)	0	Decrease funding for 10-yr projections from centennial.
193	01-02-02-0240-6400	060	Benefits	G	(6,942)	(6,942)	0	Decrease in benefits associated with decrease in salary classes.
194	01-02-02-0240-6400	068	Remuneration	G	(18,607)	(18,607)	0	Decrease Headstart contracts.
195								
196	01-02-02-0240-6570		Municipal/Regional Assistance					
197	01-02-02-0240-6570	010	Personal Services- Permanent Classified	G	(2,150)	(2,150)	0	Remove 5.5% salary increase which was budgeted but not granted.

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198	01-02-02-0240-6570	060	Benefits	G	(332)	(332)	0	Decrease in benefits associated with decrease in salary classes.
199	01-02-02-0240-6570	073	Grants - Non Federal	G	(30,000)	(30,000)	0	Decrease in funding for regional planning commissions.
200								
201	01-02-02-0240-4096		Connecticut River Valley					
202	01-02-02-0240-4096	068	Remuneration	G	(26,136)	(26,136)	0	Decrease in funding for CT River Joint Commission.
203								
204	01-02-02-0240-8114		Unemployment Compensation					
205	01-02-02-0240-8114	061	Unemployment Compensation	G	(5,000)	(5,000)	0	OEP has traditionally not used this funding.
206								
207	ADJUTANT GENERAL							
208								
209	02-12		Adjutant General Department					
210	02-12-12-1200-2220		Administration and Armories					
211	02-12-12-1200-2220	010	Personal Services- Permanent Classified	G	(89,318)	(89,318)	0	Transfer positions #10038, #10044, #10051, #10052, #16675, and #16677 from 2220 to 2240(50/50)
212	02-12-12-1200-2220	020	Current Expense	G	(15,000)	(15,000)	0	Decrease Current Expenses
213	02-12-12-1200-2220	022	Rents & Leases Other than State	G	(6,853)	(6,853)	0	Decrease Rents and Leases
214	02-12-12-1200-2220	060	Benefits	G	(63,308)	(63,308)	0	Related Benefits from above position transfer
215								
216	02-12-12-1200-2233		Air National Guard MNT/OPER					
217	02-12-12-1200-2233	020	Current Expenses	G	(5,000)	(5,000)	0	Decrease Current Expenses
218	02-12-12-1200-2233	020	Current Expenses	F	(15,000)	(15,000)	0	Decrease Current Expenses
219	02-12-12-1200-2233	023	Heat, Electricity, & Water	G	(5,000)	(5,000)	0	Decrease Utility Expenses
220	02-12-12-1200-2233	023	Heat, Electricity, & Water	F	(15,000)	(15,000)	0	Decrease Federal Reimbursement for above
221	02-12-12-1200-2233	047	Own Forces Maintenance - Building & Grounds	G	(5,000)	(5,000)	0	Decrease Own Forces Maint. Expenses
222	02-12-12-1200-2233	047	Own Forces Maintenance - Building & Grounds	F	(15,000)	(15,000)	0	Decrease Federal Reimbursement for above
223								
224	02-12-12-1200-2240		Army and State 50/50					
225	02-12-12-1200-2240	023	Heat, Electricity, & Water	G	(45,000)	(45,000)	0	Decrease Utility Expenses
226	02-12-12-1200-2240	023	Heat, Electricity, & Water	F	(45,000)	(45,000)	0	Decrease Federal Reimbursement for above
227	02-12-12-1200-2240	103	Contracts for Operational Services	G	(88,374)	(88,374)	0	Decrease Projects Contracts
228	02-12-12-1200-2240	103	Contracts for Operational Services	F	(88,374)	(88,374)	0	Decrease Federal Reimbursement for above
229								
230	02-12-12-1210-2260		NH State Veterans Cemetery Operations					
231	02-12-12-1210-2260	050	Personal Services - Temporary/Appointed	G	(15,000)	(15,000)	0	Decrease working hours for clerk III
232	02-12-12-1210-2260	060	Benefits	G	(1,147)	(1,147)	0	Related Benefits from above

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233								
234	DEPARTMENT OF AGRICULTURE							
235								
236	02-18		Department of Agriculture, Markets & Food					
237	02-18-18-1825-2705		Animal Population Control					
238	02-18-18-1825-2705	010	Personal Services- Permanent Classified	G	(30,888)	(30,888)	0	Decrease general funds for program assistant position.
239	02-18-18-1825-2705	060	Benefits	G	(30,098)	(30,098)	0	see above
240								
241	02-18-18-1830-2137		Pesticide Regulation					
242	02-18-18-1830-2137	060	Benefits	G	(31,626)	(31,626)	0	Move benefits to dedicated funds account - Other funds.
243	02-18-18-1830-2137	060	Benefits	O	31,626	31,626	0	see above
244								
245	02-18-18-1805-2133		Division of Weights & Measures					
246	02-18-18-1805-2133	018	Overtime	G	(31,041)	(31,041)	0	Decrease overtime account.
247								
248	02-18-19-1900-7883		Board of Veterinary Medicine					
249	02-18-19-1900-7883	010	Personal Services- Permanent Classified	G	(9,688)	(9,688)	0	By absorbing BVM into department, reduce position by 25% to part time.
250	02-18-19-1900-7883	060	Benefits	G	(5,677)	(5,677)	0	By absorbing BVM into department, reduce position by 25% to part time.
251								
252	DEPARTMENT OF JUSTICE							
253								
254	02-20		Department of Justice					
255	02-20-20-2000-2601		Attorney General					
256	02-20-20-2000-2601	010	Personal Services- Permanent Classified	G	(89,379)	(89,379)	0	Personnel Reduction - Layoff, position #16702 and leave vacant Position #43340 vacant thru FY 2011
257	02-20-20-2000-2601	060	Benefits	G	(32,799)	(32,799)	0	Reduce Benefits associated with Position #16702 & #43340
258								
259	02-20-20-2005-2610		Criminal Bureau					
260	02-20-20-2005-2610	010	Personal Services- Permanent Classified	G	(124,374)	(124,374)	0	Vacant position #40850 to remain vacant through 2011 and position #9U057 salary funding change from GF to Federal
261	02-20-20-2005-2610	060	Benefits	G	(63,229)	(63,229)	0	Benefits associated with the above vacant position #40850 and salary funding change for position #9U057

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
262	02-20-20-2005-2610	010	Personal Services- Permanent Classified	F	92,428	92,428	0	Salary funding change from GF to Federal , position #9U057
263	02-20-20-2005-2610	060	Benefits	F	42,264	42,264	0	Benefit funding change from GF to Federal, position #9U057
264								
265	02-20-20-2005-2611		Consumer Bureau					
266	02-20-20-2005-2611	010	Personal Services- Permanent Classified	G	(39,990)	(39,990)	0	Change funding source to Consumer Escrow, position #40588
267	02-20-20-2005-2611	014	Personal Services- Unclassified	G	(68,092)	(68,092)	0	Change funding source to Consumer Escrow, position #9U376
268	02-20-20-2005-2611	060	Benefits	G	(43,025)	(43,025)	0	Change funding source for benefits for positions #40588 & #9U376
269	02-20-20-2005-2611	010	Personal Services- Permanent Classified	O	39,990	39,990	0	Change funding source to Consumer Escrow, position #40588
270	02-20-20-2005-2611	014	Personal Services- Unclassified	O	68,092	68,092	0	Change funding source to Consumer Escrow, position #9U376
271	02-20-20-2005-2611	060	Benefits	O	43,025	43,025	0	Change funding source for benefits for positions #40588 & #9U376
272								
273	02-20-20-2010-2620		Civil Bureau					
274	02-20-20-2010-2620	010	Personal Services- Permanent Classified	G	(47,310)	(47,310)	0	Vacant Paralegal position #16703, leave vacant thru FY 2011
275	02-20-20-2010-2620	013	Personal Services- Unclassified	G	(172,374)	(172,374)	0	Vacant Assoc. AG position #9U285, leave vacant thru FY 2011 and Vacant Asst. AG position #9U217, leave vacant thru FY 2011- NOTE: this position is currently budgeted in 02-20-20-200510-2615, have submitted a legislative request to transfer this position to the Civil Bureau. The request also includes transferring a position in Civil to Medicaid Fraud. (#12884)
276	02-20-20-2010-2620	060	Benefits	G	(106,062)	(106,062)	0	Benefits for positions #9U285, #9U217, #16703
277								
278	PUBLIC EMPLOYEES LABOR RELATIONS BOARD							
279								
280	02-73		Public Employee Labor Relations Board					
281	02-73-73-7300-2066		Public Employee Labor Relations Board					
282	02-73-73-7300-2066	010	Personal Services- Permanent Classified	G	(14,936)	(14,936)	0	Positions refilled at lower wage rate
283	02-73-73-7300-2066	020	Current Expenses	G	(1,500)	(1,500)	0	Recurring expenses reduced
284	02-73-73-7300-2066	026	Organizational Dues	G	(115)	(115)	0	ALRA membership

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
285	02-73-73-7300-2066	046	Consultants (Non-Benefited)	G	(1,200)	(1,200)	0	No contractors for office support
286	02-73-73-7300-2066	050	Personal Services- Temporary / Appointed	G	(4,500)	(4,500)	0	\$50 per diem, fewer board hearings possible
287	02-73-73-7300-2066	070	In-State Travel	G	(250)	(250)	0	Reduction in reimbursement for election travel/board member travel
288								
289	RACING AND CHARITABLE GAMING COMMISSION							
290								
291	02-86		Racing & Charitable Gaming Commission					
292	02-86-86-8600-2210		Racing & Charitable Gaming Commission					
293	02-86-86-8600-2210	018	Overtime	G	(5,000)	(5,000)	0	Elimination of calculator position #8T355
294	02-86-86-8600-2210	019	Holiday Pay	G	(1,000)	(1,000)	0	Elimination of calculator position #8T355
295	02-86-86-8600-2210	020	Current Expenses	G	(15,000)	(15,000)	0	Reduction of funds needed
296	02-86-86-8600-2210	024	Maintenance Other than Building & Grounds	G	(500)	(500)	0	Reduction of funds needed
297	02-86-86-8600-2210	059	Full-Time Temporary	G	(20,000)	(20,000)	0	Elimination of calculator position #8T355
298	02-86-86-8600-2210	060	Benefits	G	(10,000)	(10,000)	0	Elimination of calculator position #8T355
299	02-86-86-8600-2210	070	In-State Travel	G	(5,000)	(5,000)	0	Reduction of funds needed
300								
301	DEPARTMENT OF LABOR							
302								
303	02-26		Department of Labor					
304	02-26-26-2605-6100		Inspection Division					
305	02-26-26-2605-6100	010	Personal Services- Permanent Classified	G	(57,826)	(57,826)	0	Transfer 43061 position to vacant other funded position 43611 (workers comp), and delay hiring vacant position 18084 until 1/1/2011.
306	02-26-26-2605-6100	060	Benefits	G	(50,174)	(50,174)	0	Reduction due to transfer and delayed hiring above.
307								
308	LIQUOR COMMISSION							
309								
310	02-77		Liquor Commission					Liquor Commission is funded with Liquor Funds. It is assumed reduction in Liquor Commission expenditures will increase General Fund revenue by a corresponding amount.
311	02-77-77-7705-7878		Enforcement					
312	02-77-77-7705-7878	18	Overtime	O	(60,000)	(60,000)	0	Enforcement overtime hours reduced
313	02-77-77-7705-7878	30	Equipment New/Replacement	O	(70,000)	(70,000)	0	Reduced/ delayed enforcement cruiser replacements
314								
315	02-77-77-7705-1021		Licensing					

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
316	02-77-77-7705-1021	22	Rents & Leases Other Than State	O	(40,000)	(40,000)	0	Enforcement office move delayed
317								
318	02-77-77-7710-1023		Financial Administration					
319	02-77-77-7710-1023	22	Rents & Leases Other Than State	O	(110,000)	(110,000)	0	Entire office move changed to partial office move
320								
321	02-77-77-7715-1024		Merchandising - Administration					
322	02-77-77-7715-1024	46	Consultants (Non-Benefited)	O	(225,000)	(225,000)	0	Reduced SKU/Pricing consultant expenses
323								
324	DEPARTMENT OF CORRECTIONS							
325								
326	02-46		Department of Corrections					
327	02-46-46-4650-8236		Pharmacy					
328	02-46-46-4650-8236	070	In-State travel	G	(1,601)	(1,601)	0	Reduced travel between facilities
329	02-46-46-4650-8236	100	Prescription Drug Expenditures	G	(750,000)	(750,000)	0	Experienced provider; reduced Rx expense
330								
331	02-46-46-4600-7101		Commissioner's Office					
332	02-46-46-4600-7101	020	Current Expenses	G	(15,000)	(15,000)	0	Reduce consumable supplies, telephone, postage etc
333	02-46-46-4600-7101	066	Employee Training	G	(15,000)	(15,000)	0	Reduce/limit staff training; impacts knowledge skills
334	02-46-46-4600-7101	070	In-State travel	G	(1,722)	(1,722)	0	Reduce travel between DOC facilities, outside meetings etc
335								
336	02-46-46-4660-7111		NH State Prison for Women					
337	02-46-46-4660-7111	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce supplies, uniforms, clothing etc
338	02-46-46-4660-7111	023	Heat, Electricity & Water	G	(11,493)	(11,493)	0	Utility efficiencies & lower per unit cost
339	02-46-46-4660-7111	047	Own Forces Maintenance - Building & Grounds	G	(2,000)	(2,000)	0	Reduce parts used to maintain facility by DOC staff
340	02-46-46-4660-7111	048	Contractual Maintenance - Building & Grounds	G	(3,000)	(3,000)	0	Reduce repairs to ductwork
341	02-46-46-4660-7111	068	Remuneration	G	(12,497)	(12,497)	0	Restructure inmate pay system
342	02-46-46-4660-7111	070	In-State travel	G	(3,257)	(3,257)	0	Reduce travel between facility & HQ, outside meetings
343	02-46-46-4660-7111	102	Contracts For Program Services	G	(242,000)	(242,000)	0	Reduce number of female inmates housed in Strafford Cty
344								
345	02-46-46-4650-5833		Secured Psych Unit (SPU)					
346	02-46-46-4650-5833	020	Current Expenses	G	(5,000)	(5,000)	0	Reduce consumable supplies, telephone, postage etc
347	02-46-46-4650-5833	024	Maintenance, other than bldgs/grounds	G	(1,000)	(1,000)	0	Reduce maintenance/preventive maintenance
348	02-46-46-4650-5833	047	Own Forces Maintenance - Building & Grounds	G	(5,000)	(5,000)	0	Reduce parts used to maintain facility by DOC staff
349	02-46-46-4650-5833	068	Remuneration	G	(4,507)	(4,507)	0	Restructure inmate pay system
350	02-46-46-4650-5833	070	In-State travel	G	(1,831)	(1,831)	0	Reduce travel between facility and HQ
351								

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352	02-46-46-4630-7103		NHSP/M - Kitchen					
353	02-46-46-4630-7103	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce kitchen supplies, utensils, paper goods, etc
354	02-46-46-4630-7103	024	Maintenance Other Than Building & Grounds	G	(2,000)	(2,000)	0	Reduce maintenance/preventive maintenance
355								
356	02-46-46-4630-7108		NHSP/M - Warehouse					
357	02-46-46-4630-7108	020	Current Expenses	G	(40,000)	(40,000)	0	Reduce inmate clothing, CO uniforms, stockroom supplies
358	02-46-46-4630-7108	070	In-State travel	G	(217)	(217)	0	Reduce travel between DOC facilities
359								
360	02-46-46-4630-7113		NHSP/M - Admin					
361	02-46-46-4630-7113	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce consumable supplies, telephone, postage etc
362	02-46-46-4630-7113	024	Maintenance Other Than Building & Grounds	G	(1,000)	(1,000)	0	Reduce maintenance/preventive maintenance
363	02-46-46-4630-7113	070	In-State travel	G	(25,727)	(25,727)	0	Reduce travel/transport between Concord & Berlin and HQ
364								
365	02-46-46-4630-7120		NHSP/M - Security					
366	02-46-46-4630-7120	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce consumable supplies, telephone, postage etc
367	02-46-46-4630-7120	068	Remuneration	G	(150,173)	(150,173)	0	Reduce inmate pay system
368								
369	02-46-46-4630-7140		NHSP/M - Maintenance					
370	02-46-46-4630-7140	020	Current Expenses	G	(40,000)	(40,000)	0	Reduce maintenance supplies, plumbing/electrical etc parts
371	02-46-46-4630-7140	023	Heat, Electricity & Water	G	(158,914)	(158,914)	0	Utility efficiencies & lower per unit cost
372	02-46-46-4630-7140	047	Own Forces Maintenance - Building & Grounds	G	(10,000)	(10,000)	0	Reduce parts used to maintain all facilities by DOC staff
373	02-46-46-4630-7140	070	In-State travel	G	(3,257)	(3,257)	0	Reduce travel/repair calls between DOC facilities
374								
375	02-46-46-4600-7170		Parole Board					
376	02-46-46-4600-7170	020	Current Expenses	G	(5,000)	(5,000)	0	Reduce parole board hearing newspaper ads, teleconferencing, supplies, telephone, etc
377	02-46-46-4600-7170	068	Remuneration	G	(200)	(200)	0	Reduce witness fees
378	02-46-46-4600-7170	070	In-State travel	G	(9,874)	(9,874)	0	Reduce travel between facilities
379								
380	02-46-46-4650-8231		Mental Health					
381	02-46-46-4650-8231	020	Current Expenses	G	(1,000)	(1,000)	0	Reduce consumable supplies, telephone, postage etc
382	02-46-46-4650-8231	070	In-State travel	G	(2,569)	(2,569)	0	Reduce travel between facility and HQ
383								
384	02-46-46-4650-8235		Residential Treatment Unit (RTU)					

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385	02-46-46-4650-8235	020	Current Expenses	G	(5,000)	(5,000)	0	Reduce consumable supplies, telephone, postage etc
386	02-46-46-4650-8235	070	In-State travel	G	(2,910)	(2,910)	0	Reduce travel between facility and HQ
387								
388	02-46-46-4610-8300		Financial Services					
389	02-46-46-4610-8300	020	Current Expenses	G	(1,000)	(1,000)	0	Reduce consumable supplies, telephone, postage etc
390	02-46-46-4610-8300	070	In-State travel	G	(286)	(286)	0	Reduce travel between DOC facilities
391								
392	02-46-46-4640-8302		Field Services					
393	02-46-46-4640-8302	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce consumable supplies, telephone, postage etc
394	02-46-46-4640-8302	023	Heat, Electricity & Water	G	(1,562)	(1,562)	0	Utility efficiencies & lower per unit cost
395	02-46-46-4640-8302	047	Own Forces Maintenance - Building & Grounds	G	(2,000)	(2,000)	0	No maintenance performed at Concord District Office
396	02-46-46-4640-8302	070	In-State travel	G	(90,733)	(90,733)	0	Reduce travel between all District Offices, HQ & outside meetings
397								
398	02-46-46-4600-8360		Training					
399	02-46-46-4600-8360	020	Current Expenses	G	(2,000)	(2,000)	0	Reduce consumable supplies, telephone, postage etc
400	02-46-46-4600-8360	070	In-State travel	G	(1,329)	(1,329)	0	Reduce travel & training between DOC facilities & attendance at non-DOC training
401								
402	02-46-46-4645-7874		Calumet House					
403	02-46-46-4645-7874	023	Heat, Electricity & Water	G	(2,455)	(2,455)	0	Utility efficiencies & lower per unit cost
404	02-46-46-4645-7874	024	Maintenance, other than bldgs/grounds	G	(2,000)	(2,000)	0	Reduce maintenance/preventive maintenance
405	02-46-46-4645-7874	070	In-State travel	G	(1,086)	(1,086)	0	Reduce travel between facility and HQ
406								
407	02-46-46-4650-8234		Medical - Dental					
408	02-46-46-4650-8234	024	Maintenance, other than bldgs/grounds	G	(3,000)	(3,000)	0	Reduce maintenance/preventive maintenance
409	02-46-46-4650-8234	070	In-State travel	G	(11,326)	(11,326)	0	Reduce travel between all DOC facilities
410								
411	02-46-46-4645-5172		Shea Farm					
412	02-46-46-4645-5172	023	Heat, Electricity & Water	G	(2,947)	(2,947)	0	Utility efficiencies & lower per unit cost
413	02-46-46-4645-5172	048	Contractual Maintenance - Building & Grounds	G	(6,000)	(6,000)	0	Delete new window replacement
414								
415	02-46-46-4645-7107		North End House					
416	02-46-46-4645-7107	070	In-State travel	G	(543)	(543)	0	Reduce travel between facility and HQ
417								
418	02-46-46-4600-8301		Human Resources					
419	02-46-46-4600-8301	070	In-State travel	G	(615)	(615)	0	Reduce travel between all DOC facilities
420								

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421	COMMISSION FOR HUMAN RIGHTS							
422								
423	02-76		NH Commission for Human Rights					
424	02-76-76-7600-7882		NH Commission for Human Rights					
425	02-76-76-7600-7882	020	Current Expenses	G	(2,175)	(2,175)	0	Reduce amount of funds available for operating expenses
426	02-76-76-7600-7882	020	Current Expenses	F	(458)	(458)	0	See above
427	02-76-76-7600-7882	038	Technology - Software	G	(2,557)	(2,557)	0	Eliminate T1 line @ \$370/mo. Downgrade to Broadband. Save \$258 total on monthly billing.
428	02-76-76-7600-7882	038	Technology - Software	F	(539)	(539)	0	See above
429	02-76-76-7600-7882	050	Personal Services- Temporary / Appointed	G	(1,638)	(1,638)	0	Reduced amount of funds available to hire temporary secretary
430	02-76-76-7600-7882	050	Personal Services- Temporary / Appointed	F	(345)	(345)	0	See above
431	02-76-76-7600-7882	057	Books, Periodicals,Subscriptions	G	(1,922)	(1,922)	0	Eliminate Legal periodical subscription
432	02-76-76-7600-7882	057	Books, Periodicals,Subscriptions	F	(405)	(405)	0	See above
433	02-76-76-7600-7882	066	Employee Training	G	(814)	(814)	0	Cost of Bar Association Dues, NH Supreme Court Dues, Required Annual Continuing Legal Education Fees for Exec. Dir./In House Counsel. Executive Director to pay herself
434	02-76-76-7600-7882	066	Employee Training	F	(171)	(171)	0	See above
435	02-76-76-7600-7882	068	Remuneration	G	(826)	(826)	0	Coffee, cleaning supplies, kitchen equipment, paper goods, food, drinks, etc. purchased by employees.
436	02-76-76-7600-7882	068	Remuneration	F	(174)	(174)	0	See above
437	02-76-76-7600-7882	070	In-State Travel	G	(1,264)	(1,264)	0	Reduce amount of outreach and education travel within state. Mileage incurred but reimbursement not requested by Exec. Dir.
438	02-76-76-7600-7882	070	In-State Travel	F	(266)	(266)	0	See above
439	02-76-76-7600-7882	103	Contracts for Operational Services	G	(25)	(25)	0	Share recycling dumpster w/Office of Energy Planning next door
440	02-76-76-7600-7882	103	Contracts for Operational Services	F	(5)	(5)	0	See above
441								
442	DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT							
443								
444	03-35		Department of Resources and Economic Development					
445	03-35-35-3500-3400		Office of the Commissioner					
446	03-35-35-3500-3400	040	Indirect Costs	G	(1,657)	(1,657)	0	Decrease Indirect Cost
447								

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448	03-35-35-3500-3401		Design Development-Maintenance					
449	03-35-35-3500-3401	010	Personal Services- Permanent Classified	G	(36,025)	(36,025)	0	Unfund Positions #11441 and #11523, Layoff Positions (one of these positions may end up being a retirement)
450	03-35-35-3500-3401	010	Personal Services- Permanent Classified	O	(41,782)	(41,782)	0	See above.
451	03-35-35-3500-3401	060	Benefits	G	(14,395)	(14,395)	0	Associated Benefit Reduction Pos #11441and #11523
452	03-35-35-3500-3401	060	Benefits	O	(16,694)	(16,694)	0	See above.
453								
454	03-35-35-3500-3402		Bureau Of Historic Sites					
455	03-35-35-3500-3402	070	In-State Travel	G	(500)	(500)	0	Decrease In-State Travel
456								
457	03-35-35-3510-3500		Forest And Lands/Adm.					
458	03-35-35-3510-3500	045	Personal Services (Non-Benefited)	G	(16,000)	(16,000)	0	Decrease UNH Extension by 8%
459								
460	03-35-35-3510-3505		Management & Protection					
461	03-35-35-3510-3505	010	Personal Services- Permanent Classified	O	(19,413)	(19,413)	0	Unfund Position #11471-Vacant June 30. Net of Term Pay
462	03-35-35-3510-3505	060	Benefits	O	(7,765)	(7,765)	0	Associated Benefit Reduction Pos #11471
463								
464	03-35-35-3510-3510		Forest Management					
465	03-35-35-3510-3510	010	Personal Services- Permanent Classified	G	(86,509)	(86,509)	0	Change funding source for Pos #19427 and #11484 from Gen Funds to Other Funds Forest Mgt & Prot (049 Trsf 3505)
466	03-35-35-3510-3510	010	Personal Services- Permanent Classified	O	86,509	86,509	0	See above
467	03-35-35-3510-3510	020	Current Expenses	G	(10,000)	(10,000)	0	Change in funding for Current Expense 020. To be paid directly from Fuelwood (2102.)
468	03-35-35-3510-3510	060	Benefits	G	(24,825)	(24,825)	0	Change in funding associated with Benefits for Pos #19427 and #11484 (049 Trsf 3505)
469	03-35-35-3510-3510	060	Benefits	O	24,825	24,825	0	See above
470								
471	03-35-35-3510-2102		Fuelwood					
472	03-35-35-3510-2102	020	Current Expenses	O	10,000	10,000	0	Increase Current Expense - Above Funding Source Change.
473								
474	03-35-35-3510-3520		Forest Protection					
475	03-35-35-3510-3520	010	Personal Services- Permanent Classified	G	(55,996)	(55,996)	0	Unfund Pos #11578, Vacant as of January 2010
476	03-35-35-3510-3520	050	Personal Services - Temporary / Appointed	G	(29,778)	(29,778)	0	Decrease Tower Funding. Balance of \$30,222 of general funds for Towers
477	03-35-35-3510-3520	060	Benefits	G	(32,758)	(32,758)	0	Associated Benefit Reduction with Pos #11578

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
478								
479	03-35-35-3510-3492		Special Deputy Training					
480	03-35-35-3510-3492	050	Personal Services - Temporary / Appointed	O	25,000	25,000	0	Increase Temporary Services with Other Funding to offset reductions in Forest Protection (AU3520).
481	03-35-35-3510-3492	060	Benefits	O	1,912	1,912	0	See above.
482								
483	03-35-35-3505-3600		Economic Development Admin.					
484	03-35-35-3505-3600	020	Current Expenses	G	(4,458)	(4,458)	0	Decrease Current Expense.
485	03-35-35-3505-3600	069	Promotional And Marketing Expense	G	(100,000)	(100,000)	0	Decrease Economic Development Admin. Marketing Fund.
486								
487	03-35-35-3505-3612		Office of International Comm.					
488	03-35-35-3505-3612	020	Current Expenses	G	(86,000)	(86,000)	0	Decrease Current Expense.
489								
490	03-35-35-3505-3615		Industrial Research Center					
491	03-35-35-3505-3615	102	Contracts For Program Services	G	(100,000)	(100,000)	0	Decrease Contracts for Program Services.
492								
493	03-35-35-3520-3620		Travel & Tourism					
494	03-35-35-3520-3620	069	Promotional And Marketing Expense	G	(165,000)	(165,000)	0	Decrease Travel & Tourism Marketing Fund.
495								
496	03-35-35-3520-3576		International Tourism					
497	03-35-35-3520-3576	069	Promotional And Marketing Expense	G	(5,000)	(5,000)	0	Decrease Travel & Tourism Marketing Fund.
498								
499	03-35-35-3520-5874		Travel & Tourism Dev Fund					
500	03-35-35-3520-5874	069	Promotional And Marketing Expense	G	(40,000)	(40,000)	0	Decrease Travel & Tourism Marketing Fund.
501								
502	DEPARTMENT OF ENVIRONMENTAL SERVICES							
503								
504	03-44		Environmental Services					
505	03-44-44-4400-1002		Administration and Support					
506	03-44-44-4400-1002	102	Contracts for Program Services	G	(220,000)	(220,000)	0	Eliminate regional environmental planning agreements
507								
508	03-44-44-4420-1003		State Aid Grants					
509	03-44-44-4420-1003	073	Grants - Non-Federal	G	(327,701)	(327,701)	0	reduce grants as result of project close outs where final actual costs exceed the original grant award.
510								
511	03-44-44-4420-1518		Lakes - Rivers Management					

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
512	03-44-44-4420-1518	102	Contracts for Program Services	G	(100,000)	(100,000)	0	Delay start of instream flow study on a third designated river to next biennium
513								
514	03-44-44-4420-1523		ShellFish Healthy Tides					
515	03-44-44-4420-1523	102	Contracts for Program Services	G	(16,500)	(16,500)	0	eliminate funding for shellfish contracts
516								
517	03-44-44-4420-3800		Dam Maintenance Administration					
518	03-44-44-4420-3800	102	Contracts for Program Services	G	(78,700)	(78,700)	0	reduce funding for US Geological Survey stream gauging contract
519	03-44-44-4420-3800	303	Public Access Projects	G	(25,000)	(25,000)	0	eliminate funding for public access work at state dams
520								
521	03-44-44-4440-2589		CERCLA Maintenance					
522	03-44-44-4440-2589	102	Contracts for Program Services	G	(200,000)	(200,000)	0	Reduce contaminated site monitoring
523								
524	03-44-44-4400-1002		Administration and Support					
525	03-44-44-4400-1002	010	Personal Services - Permanent Classified	G	(75,373)	(75,373)	0	unfund vacant positions #12050, 13058, 42126
526	03-44-44-4400-1002	010	Personal Services - Permanent Classified	O	(34,982)	(34,982)	0	
527	03-44-44-4400-1002	060	Benefits	G	(40,861)	(40,861)	0	
528	03-44-44-4400-1002	060	Benefits	O	(18,965)	(18,965)	0	
529								
530	03-44-44-4420-3800		Dam Bureau Administration					
531	03-44-44-4420-3800	010	Personal Services - Permanent Classified	G	(110,070)	(110,070)	0	unfund vacant positions #11384, 30249
532	03-44-44-4420-3800	060	Benefits	G	(64,534)	(64,534)	0	
533	03-44-44-4420-3800	010	Personal Services - Permanent Classified	O	(22,545)	(22,545)	0	
534	03-44-44-4420-3800	060	Benefits	O	(13,218)	(13,218)	0	
535								
536	03-44-44-4420-3815		Wetlands Administration					
537	03-44-44-4420-3815	010	Personal Services - Permanent Classified	G	(64,254)	(64,254)	0	unfund vacant positions #11390, 19735
538	03-44-44-4420-3815	060	Benefits	G	(51,343)	(51,343)	0	
539								
540	03-44-44-4440-5402		Solid Waste Assist- Prmt- Enfor					
541	03-44-44-4440-5402	010	Personal Services - Permanent Classified	G	(147,661)	(147,661)	0	unfund vacant positions # 19531, 42178, 42213
542	03-44-44-4440-5402	060	Benefits	G	(72,576)	(72,576)	0	
543								
544	03-44-44-4440-5492		RCRA State Match					
545	03-44-44-4440-5492	010	Personal Services - Permanent Classified	G	(94,551)	(94,551)	0	unfund vacant positions #19139,4164
546	03-44-44-4440-5492	060	Benefits	G	(56,607)	(56,607)	0	
547								

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
548	03-44-44-4430-5496		Radon Program					
549	03-44-44-4430-5496	010	Personal Services - Permanent Classified	G	(31,907)	(31,907)	0	unfund vacant position #19631
550	03-44-44-4430-5496	060	Benefits	G	(10,027)	(10,027)	0	
551	03-44-44-4430-5496	010	Personal Services - Permanent Classified	F	(31,907)	(31,907)	0	
552	03-44-44-4430-5496	060	Benefits	F	(10,028)	(10,028)	0	
553								
554								
555	DEPARTMENT OF TRANSPORTATION							
556								
557	04-96		Department of Transportation					
558	04-96-96-9640-2931		Railroad					
559	04-96-96-9640-2931	010	Personal Services- Permanent Classified	G	(34,866)	(34,866)	0	Clerk IV (#17179) - Fund from FTA federal grant.
560	04-96-96-9640-2931	060	Benefits	G	(21,800)	(21,800)	0	Clerk IV (#17179) - Fund from FTA federal grant.
561	04-96-96-9640-2931	010	Personal Services- Permanent Classified	F	34,866	34,866	0	Clerk IV (#17179) - Fund from FTA federal grant.
562	04-96-96-9640-2931	060	Benefits	F	21,800	21,800	0	Clerk IV (#17179) - Fund from FTA federal grant.
563								
564	04-96-96-9640-2107		Aeronautics					
565	04-96-96-9640-2107	070	In-State Travel	G	(4)	(4)	0	Reduction to meet goal.
566								
567	04-96-96-9640-2049		Land & Buildings					
568	04-96-96-9640-2049	046	Consultants (Non-Benefited)	G	(2,500)	(2,500)	0	Defer maintenance & improvements.
569	04-96-96-9640-2049	048	Contractual Maintenance - Buildings & Grounds	G	(17,500)	(17,500)	0	Defer maintenance & improvements.
570	04-96-96-9640-2049	400	Construction, Repair & Material	G	(5,000)	(5,000)	0	Defer maintenance & improvements.
571								
572	04-96-96-9640-2058		Maintenance/Critical Repair					
573	04-96-96-9640-2058	048	Contractual Maintenance - Buildings & Grounds	G	(10,000)	(10,000)	0	Defer maintenance & improvements.
574								
575	DEPARTMENT OF HEALTH AND HUMAN SERVICES							
576								
577	05-95-40-4030-5855		Child-Family Services					
578	05-95-40-4030-5855	101	Medical Payments to Providers	G	(6,997)	(6,997)	0	Rate reductions of 2%.
579	05-95-40-4030-5855	101	Medical Payments to Providers	F	(7,031)	(7,031)	0	See above.
580	05-95-40-4030-5855	533	Foster Care Services	G	(172,486)	(172,486)	0	Rate reductions of 2%.
581	05-95-40-4030-5855	533	Foster Care Services	F	(173,320)	(173,320)	0	See above.

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582	05-95-40-4030-5855	533	Foster Care Services - SYSC Restructuring	G	-	-	0	Both House and Senate did not agree with Department's proposal to restructure SYSC, and to continue current funding for the 3 residential shelter contracts in Antrim, Bradford, and Jefferson. Department's original proposal estimated savings of approximately \$4.1M.
583	05-95-40-4030-5855	535	Out Of Home Placements	G	(232,263)	(232,263)	0	Rate reductions of 2%.
584	05-95-40-4030-5855	535	Out Of Home Placements	F	(233,385)	(233,385)	0	See above.
585	05-95-40-4030-5855	550	Assessment and Counseling	G	(1,716)	(1,716)	0	Rate reductions of 2%.
586	05-95-40-4030-5855	550	Assessment and Counseling	F	(1,724)	(1,724)	0	See above.
587	05-95-40-4030-5855	563	Community Based Services	G	(59,040)	(59,040)	0	Rate reductions of 2%.
588	05-95-40-4030-5855	563	Community Based Services	F	(59,325)	(59,325)	0	See above.
589								
590	05-95-40-4030-5857		DCYF-Prevention Programs					
591	05-95-40-4030-5857	073	Grants - Non-Federal	G	(784,911)	(784,911)	0	Reduces diversion incentive program percentage from 4.5% to 3%, and requires reporting on program success. Original reduction amount of \$1,544,000 not approved by Committee.
592								
593	05-95-40		Division of Family Assistance					
594	05-95-45-4500-6127		Employment Support					
595	05-95-45-4500-6127	102	Contracts For Program Services	G	(73,000)	(73,000)	0	End family intervention contract for services and manage internally within DHHS.
596	05-95-45-4500-6127	102	Contracts For Program Services	F	(554,000)	(554,000)	0	See above.
597								
598	05-95-48		Bureau of Elderly and Adult Services					
599	05-95-48-4810-8915		Congregate Housing					
600	05-95-48-4810-8915	502	Payments to Providers	G	(15,000)	(15,000)	0	Rate reductions of 2% for social services-congregate housing.
601								
602	05-95-48-4815-6173		Nursing Services					
603	05-95-48-4815-6173	504	Nursing Home Payments	G	(2,057,000)	(2,057,000)	0	Reduction of Nursing Home line similar to other BEAS reductions from 6% to 2%
604	05-95-48-4815-6173	504	Nursing Home Payments	F	(2,057,000)	(2,057,000)	0	See above.
605	05-95-48-4815-6173	505	Mid-Level Care Expenses	G	(71,000)	(71,000)	0	Rate reductions of 2%.
606	05-95-48-4815-6173	505	Mid-Level Care Expenses	F	(70,000)	(70,000)	0	See above.
607	05-95-48-4815-6173	506	Home Nursing Services	G	(435,000)	(435,000)	0	Rate reductions of 2%.
608	05-95-48-4815-6173	506	Home Nursing Services	F	(436,000)	(436,000)	0	See above.

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
609	05-95-48-4815-6173	529	Home Health Services	G	274,000	(161,000)	(435,000)	SB 450 (House Passed) did not suspend home health rate setting rules and provided funding accordingly. HB 1128 (Senate Passed) suspended home health rate setting rules and reduced home health rates by 2%, consistent with other rate reductions contained under BEAS.
610	05-95-48-4815-6173	529	Home Health Services	F	274,000	(161,000)	(435,000)	See above.
611								
612	05-95-90		Division of Public Health Services					
613	05-95-90-9015-5121		Health Promotion					
614	05-95-90-9015-5121	020	Current Expenses	G	(12,422)	(12,422)	0	Discontinued health promotion and osteoporosis project, left with unencumbered funds
615	05-95-90-9015-5121	022	Rents & Leases Other than State	G	(1,500)	(1,500)	0	See above.
616	05-95-90-9015-5121	050	Personal Services - Temporary/Appointed	G	(9,503)	(9,503)	0	See above.
617	05-95-90-9015-5121	060	Benefits	G	(727)	(727)	0	See above.
618								
619	05-95-90-9020-2223		Boston EMA Title I					
620	05-95-90-9020-2223	568	TI HIV Care Boston Emma	G	(400,000)	-	400,000	SB 450 (House Passed) eliminated funding for AIDS Services Organizations (ASOs). No such reduction contained in HB 1128 (Senate Passed).
621								
622	05-95-90-9025-5178		Immunization Program					
623	05-95-90-9025-5178	102	Contracts For Program Services	F	(5,000)	(5,000)	0	Reduction in courier contract services.
624								
625	05-95-90-9030-5230		Public Health Laboratories					
626	05-95-90-9030-5230	020	Current Expenses	G	(20,400)	(20,400)	0	State will be unable to receive regularly any specimens for infectious diseases investigations and outbreak management.
627	05-95-90-9030-5230	548	Reagents	G	(27,000)	(27,000)	0	See above.
628								
629	05-95-92		Bureau of Behavioral Health					
630	05-95-92-9200-7010		Community Mental Health Services					
631	05-95-92-9200-7010	552	Rehab Services	G	(466,000)	(466,000)	0	Establish Daily Limit on Functional Support Services for Children & Adolescents at 2.5 hours per day, which is currently the same limit for adults.
632	05-95-92-9200-7010	552	Rehab Services	F	(617,000)	(617,000)	0	See above.

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
633								
634	05-95-93		Division of Developmental Services					
635	05-95-93-9300-7100		Developmental Services					
636	05-95-93-9300-7100	102	Contracts for Program Services	G	(30,000)	(30,000)	0	Institute on Disability - limits funding for training.
637	05-95-93-9300-7100	557	Medicaid Waiver Services - Independent Living	G	(244,000)	(244,000)	0	Community Support Services - Independent Living. 59 clients will experience reductions in services. Client impact is the result of this reduction and the reduction under 05-95-93-9300-7016.
638	05-95-93-9300-7100	557	Medicaid Waiver Services - Independent Living	F	(244,000)	(244,000)	0	See above.
639	05-95-93-9300-7100	557	Medicaid Waiver Services - DD & ABD Waiver Service Coordination	G	(243,000)	(243,000)	0	Reduces funding for case management services.
640	05-95-93-9300-7100	557	Medicaid Waiver Services - DD & ABD Waiver Service Coordination	F	(243,000)	(243,000)	0	See above.
641	05-95-93-9300-7100	557	Medicaid Waiver Services - Targeted Case Management (Non-Waiver)	G	(184,000)	-	184,000	SB 450 (House Passed) reduced targeted case management for non-waiver clients. No such reduction contained in HB 1128 (Senate Passed).
642	05-95-93-9300-7100	557	Medicaid Waiver Services - Targeted Case Management (Non-Waiver)	F	(184,000)	-	184,000	See above.
643								
644	05-95-93-9300-7016		Acquired Brain Disorder Services					
645	05-95-93-9300-7016	557	Medicaid Waiver Services - Independent Living	G	(44,000)	(44,000)	0	See 05-95-93-9300-7100 above for number of clients impacted.
646	05-95-93-9300-7016	557	Medicaid Waiver Services - Independent Living	F	(44,000)	(44,000)	0	See above.
647	05-95-93-9300-7016	557	Medicaid Waiver Services - DD & ABD Waiver Service Coordination	G	(43,000)	(43,000)	0	Reduces funding for case management services
648	05-95-93-9300-7016	557	Medicaid Waiver Services - DD & ABD Waiver Service Coordination	F	(43,000)	(43,000)	0	See above.
649	05-95-93-9300-7016	557	Medicaid Waiver Services - Targeted Case Management (Non-Waiver)	G	(33,000)	-	33,000	SB 450 (House Passed) reduced targeted case management for non-waiver clients. No such reduction contained in HB 1128 (Senate Passed).
650	05-95-93-9300-7016	557	Medicaid Waiver Services - Targeted Case Management (Non-Waiver)	F	(33,000)	-	33,000	See above.
651								
652	05-95-93-9300-7559		NH Brain Injury Program					
653	05-95-93-9300-7559	502	Payments to Providers	G	(50,000)	(50,000)	0	Limits case mgt and pilot project on school sports concussions.
654								

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655	05-95-93-9300-5191		Special Medical Services					
656	05-95-93-9300-5191	046	Consultants (Non-Benefited)	G	(41,000)	(41,000)	0	Eliminate unencumbered funds for neuro motor clinic consultants.
657	05-95-93-9300-5191	102	Contracts for Program Services	G	(15,000)	(15,000)	0	Family Voices contract level funded at FY 2009 level.
658	05-95-93-9300-5191	561	Specialty Clinics	G	(99,000)	(99,000)	0	Funds available if no additional caseload increases occur.
659								
660	05-95-94		New Hampshire Hospital					
661	05-95-94-9400-8750		Acute Psychiatric Services					
662	05-95-94-9400-8750	102	Contracts for Program Services	G	(190,000)	(190,000)	0	Eliminates 5% salary increase from Dartmouth contract for components for NHH, BHH (Research & Policy) Medicaid & DJJS.
663	05-95-94-9400-8750	102	Contracts for Program Services	F	(22,000)	(22,000)	0	See above.
664								
665	05-95-95-9560		Office of Medicaid and Business Policy					
666	05-95-95-9560-6126		Medicaid Administration					
667	05-95-95-9560-6126	512	Transportation Of Clients	G	(306,000)	(306,000)	0	Reduce beneficiary transportation mileage rate from \$.41 to \$.30. Assume May 1 rate change for FY 2010 impact.
668	05-95-95-9560-6126	512	Transportation Of Clients	F	(306,000)	(306,000)	0	See above.
669								
670	05-95-95-9560-6143		Pharmacy Services					
671	05-95-95-9560-6143	503	State Phase Down	G	(5,500,000)	(5,500,000)	0	Projected budget surplus in State Phase Down payments under Medicare Part D due to flat prescription drug price growth. Committee directed to add \$3.7M to reduction due to savings relative to clawback FMAP. This brings total reduction to \$5.5M (\$1.8M surplus + \$3.7M FMAP).
672								
673	05-95-95-9560-6147		Provider Payments					
674	05-95-95-9560-6147	101	Medical Payments to Providers - Family Training	G	(255,487)	(255,487)	0	Apply utilization management to coverage for in-home post delivery support (CPT H1002).
675	05-95-95-9560-6147	101	Medical Payments to Providers - Family Training	F	(255,487)	(255,487)	0	See above.
676	05-95-95-9560-6147	101	Medical Payments to Providers - Disposable Gloves	G	(49,559)	(49,559)	0	Discontinue coverage for disposable gloves for incontinence supply patients.
677	05-95-95-9560-6147	101	Medical Payments to Providers - Disposable Gloves	F	(49,559)	(49,559)	0	See above.

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678	05-95-95-9560-6147	101	Medical Payments to Providers - Family Training	G	(400,000)	(400,000)	0	Apply utilization management for in-home post delivery support (CPT T1027)
679	05-95-95-9560-6147	101	Medical Payments to Providers - Family Training	F	(400,000)	(400,000)	0	See above.
680	05-95-95-9560-6147	101	Medical Payments to Providers - Children's Hospital Boston	G	(750,000)	(750,000)	0	Reduce reimbursement for Children's Hospital Boston from 80% of cost to 70% of cost.
681	05-95-95-9560-6147	101	Medical Payments to Providers - Children's Hospital Boston	F	(750,000)	(750,000)	0	See above.
682	05-95-95-9560-6147	101	Medical Payments to Providers - Priced above 60%	G	(1,468,500)	-	1,468,500	SB 450 (House Passed) reduced professional fees priced above 60%, to 60% of market. No such reduction contained in HB 1128 (Senate Passed).
683	05-95-95-9560-6147	101	Medical Payments to Providers - Priced above 60%	F	(1,468,500)	-	1,468,500	See above.
684	05-95-95-9560-6147	101	Medical Payments to Providers - Priced above 70%	G	(493,300)	-	493,300	SB 450 (House Passed) reduced professional fees priced above 70%, to 70% of market. No such reduction contained in HB 1128 (Senate Passed).
685	05-95-95-9560-6147	101	Medical Payments to Providers - Priced above 70%	F	(491,700)	-	491,700	See above.
686	05-95-95-9560-6147	565	Outpatient Hospital	G	(350,000)	(350,000)	0	Reduce service limit on hospital outpatient services from 12 visits per year to 6.
687	05-95-95-9560-6147	565	Outpatient Hospital	F	(350,000)	(350,000)	0	See above.
688								
689	05-95-95-9584		DCBCS Treatment & Prevention					
690	05-95-95-9584-1388		Governor					
691	05-95-95-9584-1388	102	Contracts for Program Services	G	(76,000)	(76,000)	0	Reduce funding for Governor's Commission.
692								
693	NEW HAMPSHIRE VETERANS HOME							
694								
695	05-43		New Hampshire Veterans Home					
696	05-43-43-4300-5358		Custodial Services					
697	05-43-43-4300-5358	018	Overtime	G	(10,000)	(10,000)	0	Custodial OT has been saved by not requiring any extra projects be done after hrs also emergency call ins have been better managed.
698	05-43-43-4300-5358	019	Holiday Pay	G	(5,000)	(5,000)	0	Holiday savings from reducing hours of custodial staff on holidays.
699	05-43-43-4300-5358	020	Current Expenses	G	(10,000)	(10,000)	0	Just in time inventory has already shown a savings which we will continue.

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ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
700	05-43-43-4300-5358	021	Food Institutions	G	(26,000)	(26,000)	0	Institutional food line is lower due to a lower than anticipated census
701	05-43-43-4300-5358	023	Heat, Electricity & Water	G	(40,000)	(40,000)	0	Projected savings based on Geo Thermal system
702	05-43-43-4300-5358	047	Own Forces Maintenance - Building & Grounds	G	(50,000)	(50,000)	0	Savings based on less projects done by our own forces.
703	05-43-43-4300-5358	050	Personal Services - Temporary/Appointed	G	(20,000)	(20,000)	0	Savings based on less hours given to part timers
704	05-43-43-4300-5358	070	In-State Travel	G	(7,000)	(7,000)	0	The Home utilizes the state vehicles whenever possible to reduce this line. We have achieved this goal this year and will continue next year.
705								
706	05-43-43-4300-5359		Professional Services					
707	05-43-43-4300-5359	010	Personal Services- Permanent Classified	G	(773,535)	(773,535)	0	Increase in federal per diem adjustment from GF to Federal (404410)
708	05-43-43-4300-5359	010	Personal Services- Permanent Classified	F	773,535	773,535	0	See above.
709	05-43-43-4300-5359	011	Personal Services - Unclassified	G	(5,727)	(5,727)	0	Increase in federal per diem adjustment from GF to Federal (404410)
710	05-43-43-4300-5359	011	Personal Services - Unclassified	F	5,727	5,727	0	See above.
711	05-43-43-4300-5359	018	Overtime	G	(6,180)	(6,180)	0	Increase in federal per diem adjustment from GF to Federal (404410)
712	05-43-43-4300-5359	018	Overtime	F	6,180	6,180	0	See above.
713	05-43-43-4300-5359	019	Holiday Pay	G	(23,619)	(23,619)	0	Holiday savings by reducing hours of nursing staff on holidays
714	05-43-43-4300-5359	019	Holiday Pay	F	10,974	10,974	0	See above.
715	05-43-43-4300-5359	019	Holiday Pay	O	(9,540)	(9,540)	0	Holiday savings by reducing hours of nursing staff on holidays
716	05-43-43-4300-5359	020	Current Expenses	G	(31,999)	(31,999)	0	Just in time inventory. Lower than anticipated census.
717	05-43-43-4300-5359	020	Current Expenses	F	27,640	27,640	0	Just in time inventory. Lower than anticipated census.
718	05-43-43-4300-5359	020	Current Expenses	O	(3,289)	(3,289)	0	Just in time inventory. Lower than anticipated census.
719	05-43-43-4300-5359	026	Organizational Dues	G	(119)	(119)	0	Increase in federal per diem adjustment from GF to Federal (404410)
720	05-43-43-4300-5359	026	Organizational Dues	F	119	119	0	See above.
721	05-43-43-4300-5359	027	Transfers to Office Information Technology	G	(7,520)	(7,520)	0	Increase in federal per diem adjustment from GF to Federal (404410)
722	05-43-43-4300-5359	027	Transfers to Office Information Technology	F	7,520	7,520	0	See above.
723	05-43-43-4300-5359	030	Equipment New/Replacement	G	(10,952)	(10,952)	0	Increase in federal per diem adjustment from GF to Federal (404410)
724	05-43-43-4300-5359	030	Equipment New/Replacement	F	10,952	10,952	0	See above.

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725	05-43-43-4300-5359	041	Audit Fund Set Aside	G	(377)	(377)	0	Increase in federal per diem adjustment from GF to Federal (404410)
726	05-43-43-4300-5359	041	Audit Fund Set Aside	F	377	377	0	See above.
727	05-43-43-4300-5359	046	Consultants (Non-Benefited)	G	(18,775)	(18,775)	0	Increase in federal per diem adjustment from GF to Federal (404410)
728	05-43-43-4300-5359	046	Consultants (Non-Benefited)	F	18,775	18,775	0	See above.
729	05-43-43-4300-5359	050	Personal Services - Temporary / Appointed	G	(40,051)	(40,051)	0	Increase in federal per diem adjustment from GF to Federal (404410)
730	05-43-43-4300-5359	050	Personal Services - Temporary / Appointed	F	40,051	40,051	0	See above.
731	05-43-43-4300-5359	060	Benefits	G	(407,826)	(407,826)	0	Increase in federal per diem adjustment from GF to Federal (404410)
732	05-43-43-4300-5359	060	Benefits	F	407,826	407,826	0	See above.
733	05-43-43-4300-5359	070	In-State Travel	G	(1,366)	(1,366)	0	The Home utilizes state vehicles whenever possible to reduce this line.
734	05-43-43-4300-5359	070	In-State Travel	F	527	527	0	See above.
735	05-43-43-4300-5359	070	In-State Travel	O	(633)	(633)	0	See above.
736	05-43-43-4300-5359	080	Out-of State Travel	G	(313)	(313)	0	Increase in federal per diem adjustment from GF to Federal (404410)
737	05-43-43-4300-5359	080	Out-of State Travel	F	313	313	0	See above.
738								
739	05-43-43-4300-5360		Pharmacy Services					
740	05-43-43-4300-5360	100	Prescription Drug Expenditures	G	(54,000)	(54,000)	0	Savings due to lower than anticipated census
741								
742	HHS ADMINISTRATIVELY ATTACHED BOARDS							
743								
744	05-74		HHS Admin Attached Boards					
745	05-74-74-7405-7400		Board of Medicine					
746	05-74-74-7405-7400	018	Overtime	G	(31)	(31)	0	Staff will not receive OT
747	05-74-74-7405-7400	020	Current Expenses	G	(5,000)	(5,000)	0	Reduce current expense expenditure
748	05-74-74-7405-7400	050	Personal Services - Temporary / Appointed	G	(18,810)	(18,810)	0	Reclassification request still pending and reduce PT hours.
749	05-74-74-7405-7400	060	Benefits	G	(1,552)	(1,552)	0	7.65% of Class 050
750								
751	05-74-74-7410-7410		Board of Optometry					
752	05-74-74-7410-7410	020	Current Expenses	G	(1,500)	(1,500)	0	Reduce current expense expenditure
753	05-74-74-7410-7410	070	In-State Travel	G	(539)	(539)	0	Board member travel will be reduced
754								7.65% of Class 050
755	05-74-74-7420-7420		Nursing Home Exam Board					

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756	05-74-74-7420-7420	020	Current Expenses	G	(500)	(500)	0	Reduce current expense expenditure
757	05-74-74-7420-7420	050	Personal Services - Temporary / Appointed	G	(924)	(924)	0	Cut part time hours - position shared with 2 other Bds
758	05-74-74-7420-7420	060	Benefits	G	(77)	(77)	0	7.65% of Class 050
759								
760	05-74-74-7425-7425		Off of Allied Health Prof					
761	05-74-74-7425-7425	046	Consultants (Non-Benefited)	G	(700)	(700)	0	Reduce Bds ability to hire a consultant for disciplinary actions
762	05-74-74-7425-7425	050	Personal Services - Temporary / Appointed	G	(4,883)	(4,883)	0	Vacant part time position
763	05-74-74-7425-7425	060	Benefits	G	(117)	(117)	0	7.65% of Class 050
764		070	In-State Travel	G	(2,000)	(2,000)	0	Board members mileage will be reduced
765								
766	05-74-74-7430-7430		Nurses Registration					
767	05-74-74-7430-7430	018	Overtime	G	(8,000)	(8,000)	0	Staff will not receive OT
768	05-74-74-7430-7430	020	Current Expenses	G	(10,000)	(10,000)	0	Reduce current expense expenditure
769	05-74-74-7430-7430	024	Maintenance Other Than Building & Grounds	G	(3,000)	(3,000)	0	Reduce amount to be paid for equipment maint
770	05-74-74-7430-7430	046	Consultants (Non-Benefited)	G	(3,500)	(3,500)	0	Reduce Board's ability to hire a consultant for disciplinary actions
771	05-74-74-7430-7430	050	Personal Services - Temporary / Appointed	G	(924)	(924)	0	Board members per diem will be reduced
772	05-74-74-7430-7430	060	Benefits	G	(77)	(77)	0	7.65% of Class 050
773	05-74-74-7430-7430	070	In-State Travel	G	(500)	(500)	0	Board member travel will be reduced
774								
775	05-74-74-7431-7431		Nurses Registration					
776	05-74-74-7431-7431	020	Current Expenses	O	(1,000)	(1,000)	0	Reduce current expense expenditure
777	05-74-74-7431-7431	024	Maintenance Other Than Building & Grounds	O	(3,000)	(3,000)	0	Reduce Bds ability to hire a consultant for disciplinary actions
778	05-74-74-7431-7431	042	Post Retirement (Additional Fringe Benefits)	O	(1,442)	(1,442)	0	Federal Grant no longer exist
779	05-74-74-7431-7431	050	Personal Services - Temporary / Appointed	O	(306)	(306)	0	Board members per diem will be reduced
780	05-74-74-7431-7431	060	Benefits	O	(500)	(500)	0	7.65% of Class 050
781								
782	05-74-74-7432-7432		Nurses Registration					
783	05-74-74-7432-7432	020	Current Expenses	O	(9,000)	(9,000)	0	Reduce current expense expenditure
784	05-74-74-7432-7432	046	Consultants (Non-Benefited)	O	(250)	(250)	0	Reduces Board's ability to hire a consultant for disciplinary actions
785	05-74-74-7432-7432	070	In-State Travel	O	(1,000)	(1,000)	0	Board member travel will be reduced
786								
787	05-74-74-7435-7435		Pharmacy Board					
788	05-74-74-7435-7435	018	Overtime	G	(8,000)	(8,000)	0	Staff will not receive OT
789	05-74-74-7435-7435	020	Current Expenses	G	(2,004)	(2,004)	0	Reduce current expense expenditure

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790	05-74-74-7435-7435	022	Rents & Leases Other than State	G	(1,000)	(1,000)	0	Reduce amount for leased equipment
791	05-74-74-7435-7435	026	Organizational Dues	G	(600)	(600)	0	Reduce membership fees
792	05-74-74-7435-7435	046	Consultants (Non-Benefited)	G	(2,500)	(2,500)	0	Reduce Board's ability to hire a consultant for disciplinary actions
793	05-74-74-7435-7435	070	In-State Travel	G	(6,000)	(6,000)	0	Board member travel will be reduced
794								
795	05-74-74-7440-7440		Chiropractic Examiners					
796	05-74-74-7440-7440	010	Personal Services- Permanent Classified	G	(10,156)	(10,156)	0	Full time position filled as a PT Temp
797	05-74-74-7440-7440	060	Benefits	G	(5,542)	(5,542)	0	7.65% of Class 050
798								
799	05-74-74-7445-7445		Cosmetology/Barbers Board					
800	05-74-74-7445-7445	010	Personal Services- Permanent Classified	G	(8,385)	(8,385)	0	New hire at a lower step
801	05-74-74-7445-7445	060	Benefits	G	(10,632)	(10,632)	0	New hire lower benefits package
802								
803	05-74-74-7450-7450		Dental Board					
804	05-74-74-7450-7450	020	Current Expenses	G	(5,500)	(5,500)	0	Reduce current expense expenditure
805	05-74-74-7450-7450	026	Organizational Dues	G	(590)	(590)	0	Reduce membership fees
806	05-74-74-7450-7450	046	Consultants (Non-Benefited)	G	(1,000)	(1,000)	0	Reduce Board's ability to hire a consultant for disciplinary actions
807								
808	05-74-74-7455-7455		Electrolysis Board					
809	05-74-74-7455-7455	020	Current Expenses	G	(334)	(334)	0	Reduce current expense expenditure
810								
811	05-74-74-7460-7460		Funeral Directors - Embalmers					
812	05-74-74-7460-7460	020	Current Expenses	G	(994)	(994)	0	Reduce current expense expenditure
813	05-74-74-7460-7460	026	Organizational Dues	G	(75)	(75)	0	Reduce membership fees
814	05-74-74-7460-7460	046	Consultants (Non-Benefited)	G	(1,000)	(1,000)	0	Reduce Board's ability to hire a consultant for disciplinary actions
815								
816	05-74-74-7465-7465		NH Bd of Mental Health Practice					
817	05-74-74-7465-7465	020	Current Expenses	G	(3,000)	(3,000)	0	Reduce current expense expenditure
818	05-74-74-7465-7465	046	Consultants (Non-Benefited)	G	(1,000)	(1,000)	0	Reduce Board's ability to hire a consultant for disciplinary actions
819	05-74-74-7465-7465	050	Personal Services - Temporary / Appointed	G	(8,847)	(8,847)	0	Reduce PT hours
820	05-74-74-7465-7465	060	Benefits	G	(733)	(733)	0	7.65% of Class 050
821								
822	05-74-74-7470-7470		Ophthalmic Dispensers					
823	05-74-74-7470-7470	020	Current Expenses	G	(1,410)	(1,410)	0	Reduce current expense expenditure

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824								
825	05-74-74-7475-7475		Naturopathic Examiners					
826	05-74-74-7475-7475	020	Current Expenses	G	(197)	(197)	0	Reduce current expense expenditure
827	05-74-74-7475-7475	050	Personal Services - Temporary / Appointed	G	(584)	(584)	0	Reduce PT hours
828	05-74-74-7475-7475	060	Benefits	G	(48)	(48)	0	7.65% of Class 050
829								
830	05-74-74-7480-7480		Hearing Aid Dealers					
831	05-74-74-7480-7480	020	Current Expenses	G	(1,000)	(1,000)	0	Reduce current expense expenditure
832	05-74-74-7480-7480	070	In-State Travel	G	(128)	(128)	0	Board member travel will be reduced
833								
834	05-74-74-7485-7485		Board of Acupuncture					
835	05-74-74-7485-7485	020	Current Expenses	G	(183)	(183)	0	Reduce current expense expenditure
836	05-74-74-7485-7485	050	Personal Services - Temporary / Appointed	G	(544)	(544)	0	Reduce PT hours
837	05-74-74-7485-7485	060	Benefits	G	(45)	(45)	0	7.65% of Class 050
838								
839	05-74-74-7490-7490		Midwifery Council					
840	05-74-74-7490-7490	020	Current Expenses	G	(64)	(64)	0	Reduce current expense expenditure
841								
842	05-74-74-7492-7492		Bd of Alc - ODA Professionals					
843	05-74-74-7492-7492	070	In-State Travel	G	(1,962)	(1,962)	0	Board member travel will be reduced
844								
845	05-74-74-7493-7493		Massage Therapy Advisory Board					
846	05-74-74-7493-7493	020	Current Expenses	G	(5,821)	(5,821)	0	Reduce current expense expenditure
847								
848	05-74-74-7495-7495		Bd of Licensed Dietitians					
849	05-74-74-7495-7495	050	Personal Services - Temporary / Appointed	G	(1,158)	(1,158)	0	Reduce PT hours
850	05-74-74-7495-7495	060	Benefits	G	(96)	(96)	0	7.65% of Class 050
851								
852	POSTSECONDARY EDUCATION COMMISSION							
853								
854	06-57		Postsecondary Education Commission					
855	06-57-57-5700-5407		Administration - Financial Aid					
856	06-57-57-5700-5407	021	Food Institutions	G	(2,000)	(2,000)	0	Reduce working lunches for Commissioners.
857	06-57-57-5700-5407	050	Personal Services - Temporary / Appointed	G	(20,659)	(20,659)	0	Eliminate College Access Grant Coordinator who left due to a relocation. The Executive Director has assumed the duties.
858	06-57-57-5700-5407	060	Benefits	G	(1,580)	(1,580)	0	Reduce benefits associated with unfunded position above.

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859								
860	06-57-57-5700-6074		Granite State Scholars					
861	06-57-57-5700-6074	107	Scholarships & Grants	G	(160,949)	(160,949)	0	Reduce funding to \$1
862								
863	06-57-57-5700-6075		Veterinary Education Program					
864	06-57-57-5700-6075	107	Scholarships & Grants	G	(21,813)	(21,813)	0	Reduce non-committed funds
865								
866	06-57-57-5700-6076		Medical Education Program					
867	06-57-57-5700-6076	107	Scholarships & Grants	G	(5,000)	(5,000)	0	Reduce non-committed funds
868								
869	DEPARTMENT OF EDUCATION							
870								
871	06-56		Department of Education					
872	06-56-56-5605-2022		Governance and Standards					
873	06-56-56-5605-2022	010	Personal Services- Permanent Classified	G	(72,852)	(72,852)	0	Unfund Position # 13260, move employee to federally-funded position in Vocational Rehabilitation
874	06-56-56-5605-2022	046	Consultants (Non-Benefited)	G	(7,810)	(7,810)	0	Reduce Due Process Hearing Officers
875	06-56-56-5605-2022	060	Benefits	G	(21,412)	(21,412)	0	Reduce benefits associated with unfunding of position above
876	06-56-56-5605-2022	067	Training & Providers	G	(5,000)	(5,000)	0	Reduce training to Hearing Officers
877	06-56-56-5605-2022	235	Transcription Services	G	(1,203)	(1,203)	0	Reduce transcriptions
878								
879	06-56-56-5610-6019		Other State Aid					
880	06-56-56-5610-6019	078	Cat Aid - Education	G	(3,946,405)	(3,946,405)	0	Reduce reimbursements to school districts for Catastrophic Aid. Estimated pro-rata is 79%.
881	06-56-56-5610-6019	600	Tuition and Transportation Aid	G	(607,993)	(607,993)	0	Reduce reimbursements to school districts for tuition and transportation aid. Estimated pro-rata is 79%.
882	06-56-56-5610-6019	606	Dropout Prevention	G	(128,065)	(128,065)	0	Reduce expenditures in support of dropout prevention programs
883	06-56-56-5610-6019	607	Statewide Special Education	G	(23,942)	(23,942)	0	Reduce expenditures in support of statewide special education programs
884	06-56-56-5610-6019	609	Local Education Improvement	G	(39,903)	(39,903)	0	Reduce expenditures in support of non-Title I schools local education improvement programs
885	06-56-56-5610-6019	610	Career Tech Student Orgs	G	(9,178)	(9,178)	0	Reduce expenditures in support of career tech student organizations
886								
887	06-56-56-5615-4101		Court Ordered Placements					

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888	06-56-56-5615-4101	602	State Fund Non-Match	G	(122,710)	(122,710)	0	Reduce appropriated funds for court-ordered placements
889								
890	06-56-56-5620-6401		Instruction - State					
891	06-56-56-5620-6401	010	Personal Services- Permanent Classified	G	(137,710)	(137,710)	0	Unfund Positions # 30373 and #18876 and move to federal IDEA
892	06-56-56-5620-6401	060	Benefits	G	(62,529)	(62,529)	0	Reduce benefits associated with unfunding of position above
893								
894	06-56-56-5620-3260		Curriculum and Assessment					
895	06-56-56-5620-3260	010	Personal Services- Permanent Classified	G	(63,180)	(63,180)	0	Unfund Position # 13134 Science Consultant.
896	06-56-56-5620-3260	060	Benefits	G	(27,613)	(27,613)	0	Reduce benefits associated with unfunding of position above
897	06-56-56-5620-3260	067	Training & Providers	G	(1,836)	(1,836)	0	Reduce training to providers of technical assistance to low performing schools
898	06-56-56-5620-3260	102	Contracts for Program Services	G	(4,589)	(4,589)	0	Reduce expenditures for technical assistance providers to low performing schools
899	06-56-56-5620-3260	103	Contracts for Operational Services	G	(120)	(120)	0	Reduce contracted services for curriculum and assessment
900	06-56-56-5620-3260	612	State Testing	G	(240,420)	(240,420)	0	Reduce expenditures for state assessments
901								
902	06-56-56-5620-5406		Parent As Teacher					
903	06-56-56-5620-5406	602	State Fund Non-Match	G	(65,000)	(65,000)	0	Eliminates funding for Parent As Teacher program
904								
905	06-56-56-5635-4000		Program Support - State					
906	06-56-56-5635-4000	010	Personal Services- Permanent Classified	G	(34,866)	(34,866)	0	Unfund Position # 18879, move employee to Bureau of Credentialing, fund with agency income.
907	06-56-56-5635-4000	010	Personal Services- Permanent Classified	G	(38,816)	(38,816)	0	Partially unfund salary position # 13302, move to federal nutrition program
908	06-56-56-5635-4000	060	Benefits	G	(30,926)	(30,926)	0	Reduce benefits associated with unfunding of position # 18879.
909	06-56-56-5635-4000	614	Data/Info Processing	G	(2,190)	(2,190)	0	Reduce expenditures for data collection, processing and reporting
910								
911	06-56-56-5640-3004		School Nutrition - Section IV					
912	06-56-56-5640-3004	602	State Fund Non-Match	G	(15,961)	(15,961)	0	Reduce reimbursements to School Districts for breakfast
913								

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COMPARISON OF APPROPRIATION REDUCTIONS

ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
914	06-56-56-5650-4082		Career Tech - Adult Learn - ADM					
915	06-56-56-5650-4082	011	Personal Services-Unclassified	G	(92,106)	(92,106)	0	Unfund Position # 9U299 (Division Director, vacant)
916	06-56-56-5650-4082	060	Benefits	G	(25,218)	(25,218)	0	Reduce benefits associated with unfunding of position above
917								
918	06-56-56-5650-6030		Vocational Education - State					
919	06-56-56-5650-6030	010	Personal Services- Permanent Classified	G	(30,888)	(30,888)	0	Unfund Position # 13205, move employee to federally-funded position
920	06-56-56-5650-6030	060	Benefits	G	(13,235)	(13,235)	0	Reduce benefits associated with unfunding of position above
921								
922	06-56-56-5660-7004		Adult Education					
923	06-56-56-5660-7004	602	State Fund Non-Match	G	(102,920)	(102,920)	0	Reduce expenditures in support of adult education programs
924								
925	LOTTERY COMMISSION							
926								
927	06-83		Lottery Commission					
928	06-83-83-8300-1029		Lottery Division					
929	06-83-83-8300-1029	022	Rents & Leases Other than State	O	(650,000)	(650,000)	0	Reduce rental office equipment due to new on-line contract effective July 1, 2010.
930								
931	McAULIFFE-SHEPARD DISCOVERY CENTER							
932								
933	06-61		McAuliffe-Shepard Discovery Center					
934	06-61-61-6100-3432		Administration					
935	06-61-61-6100-3432	018	Overtime	G	(1,500)	(1,500)	0	Will use compensation time in lieu of overtime for all classified positions
936	06-61-61-6100-3432	020	Current Expenses	G	(12,700)	(12,700)	0	Will seek grant funding for educational supplies in lieu of using General Funds
937	06-61-61-6100-3432	023	Heat, Electricity & Water	G	(21,100)	(21,100)	0	Due to current market conditions and in-house energy-use reductions, heating costs are less than was estimated during the budget process
938	06-61-61-6100-3432	024	Maintenance Other Than Building & Grounds	G	(1,500)	(1,500)	0	Will delay maintenance on some items or repair in-house
939	06-61-61-6100-3432	048	Contractual Maintenance - Building & Grounds	G	(8,200)	(8,200)	0	Cost of janitorial services will be less than estimated due to using statewide contract
940								

DETAIL CHANGE
SB 450 - HOUSE PASSED VS HB 1128 - SENATE PASSED
COMPARISON OF APPROPRIATION REDUCTIONS

ROW	ACCT. UNIT	CLASS	AGENCY/COMMENT	SOF	SB 450 (Section 102) FY 2011	HB 1128 (Section 82) FY 2011	DIFFERENCE	DESCRIBE CHANGE
941			Total Funds		(42,399,756)	(38,513,756)	3,886,000	
942								
943			General Funds		(33,759,256)	(31,615,456)	2,143,800	
944			Federal Funds		(7,474,655)	(5,732,455)	1,742,200	
945			Other Funds		(1,165,845)	(1,165,845)	-	