

LBAO 04/04/11				DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 1						
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
1	1	1	1	01-04-04	Legislative Branch					
2					HB 1 Section					HB 1 section 9 reduces the general fund appropriation of the legislative branch by \$1,530,244 per year (\$3,060,488 for the biennium).
3					HB 1 Organization Notes					-Elimination of note preventing legislative branch appropriations from lapsing at 06/30/11, 06/30/12, or 06/30/13. -Amended note relative to permanent employees of the legislative branch. Changed from "shall" be eligible for benefits to "may". -Amended a note's technical error in accounting units of office of legislative budget assistant. Changed approved by the "Legislative Facilities Committee" to "Fiscal Committee".
4										
5	15	10	24	01-02-02	Executive Branch					
6					HB 1 Section					HB 1 section 16 reduces the general fund appropriation of the office of the governor by \$93,500 per year (\$187,000 for the biennium).
7	17	10	27	01-02-02-0205-1004	Commission on Disability	G	(56,773)	(56,773)	(113,546)	Reductions to classes 022 (rents-leases other than state), 042 (additional fringe benefits), 048 (contractual maintenance buildings-grounds), and 050 (personal services temporary/appointed)
8	17	11	27	01-02-02-0205-1004	Commission on Disability	F	(1,995)	(1,995)	(3,990)	Budget error correction.
9	20	12	30	01-02-02-0205-5910	Special Olympics	G	(22,513)	(22,513)	(45,026)	Elimination of class 571 (pass thru grants).
10	21	13	32	01-02-02-0240-6400	Administration	G	(87,757)	(20,602)	(108,359)	Abolishment of position #10025 effective 7/1/11 and defunding of position #10015 effective 7/1/12. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
11	21	13	32	01-02-02-0240-6400	Administration	O	0	(16,874)	(16,874)	Abolishment of position #10025 effective 7/1/11 and defunding of position #10015 effective 7/1/12. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
12	21	13	32	01-02-02-0240-6400	Administration	F	0	(12,436)	(12,436)	Abolishment of position #10025 effective 7/1/11 and defunding of position #10015 effective 7/1/12. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
13	27	16	39	01-02-02-0240-6570	Municipal/Regional Assistance	G	(183,654)	(125,979)	(309,633)	Reduction of class 073 (grants non-federal) and abolishment of position #18426 effective 7/1/11. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
14	28	17	40	01-02-02-0240-4093	Conservation Land Stewardship	G	0	(15,185)	(15,185)	Defunding of position #42502 effective 7/1/12. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).

LBAO				DETAIL CHANGE						
04/04/11				HOUSE PASSED vs GOVERNOR RECOMMEND						
				DIVISION I - CATEGORY 1						
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15	28	17	40	01-02-02-0240-4093	Conservation Land Stewardship	O	0	(50,416)	(50,416)	Defunding of position #42502 effective 7/1/12. Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
16										
17	33	19	46	01-03-03	Department of Information Technology					
18	37	20	51	01-03-03-0300-7708	IT Salaries and Benefits	O	(162,100)	(161,000)	(323,100)	Reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
19					HB 1 Section					HB 1 section 13 reduces the department of information technology's class lines by \$571,618 (\$547,426 in general funds) in FY 2012 and by \$505,907 (\$497,411 in general funds) in FY 2013. Also abolishment of three positions (#18960, #30323, and #14988).
20										
21	67	39	94	01-14-14	Department of Administrative Services					
22	67	39	94	01-14-14-1400-1042	Commissioner-Administration	G	(60,479)	(62,315)	(122,794)	Abolishment of position #10103. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
23	67	39	95	01-14-14-1400-1350	Budget Office	G	(90,502)	(92,813)	(183,315)	Abolishment of position #16687. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
24	68	40	96	01-14-14-1400-1360	Business Office	G	(64,558)	(62,549)	(127,107)	Abolishment of position #18014. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
25	71	41	99	01-14-14-1400-1375	Risk Management Unit	G	(90,502)	(47,116)	(137,618)	Eliminating funding for position #43179 until 1/1/13. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
26	76	45	107	01-14-14-1405-1310	Bureau of Accounting	G	(180,527)	(181,017)	(361,544)	Abolishment of position #'s 10069, 10095 and 30010. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
27	77	45	109	01-14-14-1410-1044	Personnel Admin - Support	G	(132,876)	(130,270)	(263,146)	Abolishment of positions #30019 and #10277. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
28	81	48	112	01-14-14-1415-1440	Plant - Property Administrat'n	G	(84,148)	(86,197)	(170,345)	Abolishment of position #43389. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
29	81	48	113	01-14-14-1415-5912	Emergency Support Function-7	G	(17,000)	(18,000)	(35,000)	Reduction to class 018 (overtime)
30	81	48	113	01-14-14-1415-5912	Emergency Support Function-7	G	30,383	31,696	62,079	The source of funds for this AU was incorrect. Funding mix should be 100% general fund.
31	81	48	113	01-14-14-1415-5912	Emergency Support Function-7	F	(26,042)	(27,167)	(53,209)	The source of funds for this AU was incorrect. Funding mix should be 100% general fund.
32	81	48	113	01-14-14-1415-5912	Emergency Support Function-7	O	(4,341)	(4,529)	(8,870)	The source of funds for this AU was incorrect. Funding mix should be 100% general fund.
33	93	56	128	01-14-14-1415-2040	General Services	G	(46,919)	(47,030)	(93,949)	Reductions to class 050 (personal services - temporary/appointed) and 060 (benefits).
34	96	57	132	01-14-14-1415-2106	Legislative Office Building	G	(12,095)	(12,095)	(24,190)	Reductions to class 050 (personal services - temporary/appointed) and 060 (benefits).

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35	107	65	144	01-14-14-1415-2098	Dept. of Justice Building	G	(59,857)	(61,465)	(121,322)	Abolishment of position #41165 and reductions to class 010 (personal services - permanent classified), 050 (personal services - temporary/appointed), and 060 (benefits)
36	107	65	144	01-14-14-1415-2098	Dept. of Justice Building	O	(3,925)	(4,037)	(7,962)	Abolishment of position #41165 and reductions to class 010 (personal services - permanent classified), 050 (personal services - temporary/appointed), and 060 (benefits)
37	115	71	153	01-14-14-1415-2083	M - S Building	G	(12,670)	(12,670)	(25,340)	Reductions to class 050 (personal services - temporary/appointed) and 060 (benefits).
38	119	73	158	01-14-14-1415-5914	Sheriff Reimbursements	G	(61,271)	(4,689)	(65,960)	Reduction to class 201 (sheriff custody reimbursements)
39	120	74	159	01-14-14-1415-5320	Lakes Region Campus	G	(29,000)	(23,500)	(52,500)	Reductions to classes 020 (current expenses) and 048 (contractual maintenance buildings-grounds)
40	122	75	162	01-14-14-1415-5966	Anna Philbrook Centre	G	0	(13,200)	(13,200)	Reduction to class 023 (heat-electricity-water)
41	123	76	164	01-14-14-1415-5968	Laconia Cottages	G	(10,000)	(10,000)	(20,000)	Reduction to class 048 (contractual maintenance buildings-grounds)
42	125	77	166	01-14-14-1420-1370	Financial Data Management	G	(88,999)	(49,299)	(138,298)	Reductions to classes 037 (technology - hardware), 038 (technology - software) and 046 (consultants).
43										
44	130	79	170	01-32-32	Secretary of State					
45	137	84	178	01-32-32-3225-1610	Records MGMT - - Archives Admin	G	(42,190)	(43,553)	(85,743)	Elimination of class 059 (temp full time) appropriations and corresponding cuts to 060 (benefits). Also abolish temporary position #8T003.
46	143	87	186	01-32-32-3240-5153	Vital Records Improvement Fund	O	(400,000)	(400,000)	(800,000)	Reduces classes 013 (personal services - unclassified), 027 (transfers to DoIT), 030 (equipment new/replacement) and 073 (grants non-federal). Also, through HB 2 amendment, redirects \$400,000 per year of vital records improvement fund revenue to the general fund.
47										
48	145	88	188	01-34-34	Department of Cultural Resources					
49	145	88	188	01-34-34-3400-6999	Administration-Support	G	(65,220)	(66,755)	(131,975)	Abolishment of position #11426. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
50	149	90	192	01-34-34-3405-7000	Central Library Services	G	(48,463)	(50,057)	(98,520)	Abolishment of position #30175. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
51	155	94	200	01-34-34-3410-1250	State Arts Development	G	(422,850)	(422,831)	(845,681)	Reductions to classes 010 (personal services - permanent classified), 020 (current expenses), 060 (benefits), and 073 (grants non-federal).
52										
53	160	97	207	01-84-84	Department of Revenue Administration					
54	160	97	207	01-84-84-8400-7884	Administration	G	(10,750)	(10,850)	(21,600)	Five percent reduction to class 020 (current expenses) per year.
55	163	98	210	01-84-84-8405-1301	Audit Division	G	(3,990)	(3,990)	(7,980)	Five percent reduction to class 020 (current expenses) per year.

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56	163	99	211	01-84-84-8405-1401	Collections Division	G	(2,300)	(2,305)	(4,605)	Five percent reduction to class 020 (current expenses) per year.	
57	164	99	212	01-84-84-8405-1501	Documents Processing Division	G	(4,539)	(5,230)	(9,769)	Five percent reduction to class 020 (current expenses) per year.	
58	166	100	214	01-84-84-8410-5413	Appraisal Services	G	(2,731)	(2,731)	(5,462)	Five percent reduction to class 020 (current expenses) per year.	
59	167	101	215	01-84-84-8410-7885	Municipal Services	G	(588)	(588)	(1,176)	Five percent reduction to class 020 (current expenses) per year.	
60	167	101	216	01-84-84-8410-3718	Flood Control	G	(11,050)	(11,050)	(22,100)	Five percent reduction to class 020 (current expenses) per year.	
61	168	102	217	01-84-84-8410-7890	Excavation	O	(108,326)	(107,965)	(216,291)	Elimination of entire accounting unit & abolish position # 41242	
62	168	102	218	01-84-84-8410-1120	Land Taxes Lost	G	(7,250)	(7,250)	(14,500)	Five percent reduction to class 020 (current expenses) per year.	
63	169	102	219	01-84-84-8410-1871	Timber Tax Administration	O	(155,107)	(159,351)	(314,458)	Elimination of entire accounting unit & abolishment of position #'s 14497 & 40962	
64					HB 1 Section					HB 1 section 15 reduces the department of revenue administration's general fund appropriation in classes 010-015 (classified, unclassified, and non-classified salaries) by \$2.5M in each year and class 060 (benefits) by 2%, or \$219,437, in FY 2013 for a total biennial reduction of \$5,219,437.	
65											
66	174	105	225	01-38-38	Treasury Department						
67	177	107	229	01-38-38-3800-8023	Gen Fund Dist to Municipality	G	0	(5,000,000)	(5,000,000)	Reduction to class 248 (meals & rooms tax distribution). Reduction brings distribution amount to FY 2011 level.	
68	182	110	235	01-38-38-3820-1390	LCHIP	O	(2,130,000)	(2,380,000)	(4,510,000)	Reduction of class 076 (LCHIP). Appropriates \$120,000 in each FY 2012 and FY 2013 to LCHIP administration fund of surcharge revenue collected and deposits remainder in general fund. (Estimated \$2,250,000 in FY 2012 and \$2,384,000 in FY 2013 to general fund)	
69											
70	184	110	237	01-89-89	Board of Tax & Land Appeals						
71	184	110	237	01-89-89-8900-1241	Board of Tax - Land Appeals	G	(8,694)	(62,784)	(71,478)	Reductions to classes 011 (personal services - unclassified), 020 (current expenses), 022 (rents-leases other than state), 024 (maintenance other than buildings grounds), 046 (consultants), 060 (benefits), 070 (in-state travel reimbursement), and 080 (out-of-state travel).	
72											
73	186	111	239	01-59-59	New Hampshire Retirement System						
74	191	N/A	247	01-59-59-5905-1052	State Contributions	G	4,600,000	2,700,000	7,300,000	Addition to class 064 (Ret-Pension-Bene-Health Ins) for the state share of municipal employer normal contribution.	
75											
76	193	113	249	01-28-28	Real Estate Commission						

LBAO				DETAIL CHANGE						
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77	193	113	249	01-28-28-2800-2054	Real Estate Comm Admin	G	(7,980)	(7,371)	(15,351)	Reduction to class 060 (benefits)
78										
79	196	N/A	251	01-29-29	Real Estate Appraiser's Board					
80					No change					
81										
82	198	N/A	253	01-33-33	Commission on the Status of Women					
83					No change					
84										
85	201	N/A	256	01-51-51	Board of Accountancy					
86					No change					
87										
88	203	114	259	01-31-31	Joint Board					
89	203	114	259	01-31-31-3100-2250	Joint Board Admin	G	(61,401)	(90,038)	(151,439)	Abolishment of position # 42762. Includes reductions to classes 010 (personal services - permanent classified) and 060 (benefits).
90										
91	205	182	262	01-30-30	Boxing & Wrestling Commission					
92			262	01-30-30-3029-7881	Boxing & Wrestling Comm	G	3,538	3,538	7,076	Removed from the Racing and Charitable Gaming Commission and added back as a commission functioning within the Department of State.
93										
94	208	115	266	01-97-97	Developmental Disabilities Council					
95					No change					
96										
97	210	116	267	01-05-05	Executive Council					
98					No change					
99										
100	212	N/A	268	01-39-39	Board of Manufactured Housing					
101					No change					
102										
103										
104					Total Funds		(450,011)	(7,533,196)	(7,983,207)	
105										
106					General Funds		2,541,825	(4,207,426)	(1,665,601)	
107					Federal Funds		(28,037)	(41,598)	(69,635)	
108					Highway Funds		0	0	0	
109					Fish & Game Funds		0	0	0	
110					Other Funds		(2,963,799)	(3,284,172)	(6,247,971)	

LBAO 04/04/11				DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 2						
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
1	214	117	270	02-10-10	Judicial Branch					
2	214	117	270	02-10-10-1000-1880	SupremeSuperiorProbateDistr	G	(43,000)	(48,000)	(91,000)	Decrease class 30 (equipment)
3	214	117	270	02-10-10-1000-1880	SupremeSuperiorProbateDistr	G	(15,000)	(15,000)	(30,000)	Decrease class 66 (employee training)
4	214	117	270	02-10-10-1000-1880	SupremeSuperiorProbateDistr	G	(30,000)	(30,000)	(60,000)	Decrease class 230 (interpreter services)
5	214	117	270	02-10-10-1000-1880	SupremeSuperiorProbateDistr	G	(549,059)	(585,151)	(1,134,210)	Decrease class 49 (transfers to other state agencies) to align transfer with the Department of Administrative, Bureau of Court Facilities
6	219	120	276	02-10-10-1020-2015	Judicial Conduct Committee	G	(20,000)	(20,000)	(40,000)	Decrease class 105 (regulatory hearing expense)
7										
8	222	121	279	02-12-12	Adjutant General					
9	222	121	279	02-12-12-1200-2220	Administration and Armories	G	(100,396)	(103,710)	(204,106)	Abolish 2 positions (#10032 and 10041), decrease class 10 (personnel services-perm class) and class 60 (benefits)
10	224	123	282	02-12-12-1200-2233	Air National Guard MNT/OPER	G	(16,888)	(17,356)	(34,244)	Abolish 1 position (#30009), decrease class 10 (personnel services-perm class) and class 60 (benefits)
11	224	123	282	02-12-12-1200-2233	Air National Guard MNT/OPER	F	(50,664)	(52,067)	(102,731)	Abolish 1 position (#30009), decrease class 10 (personnel services-perm class) and class 60 (benefits)
12	226	124	285	02-12-12-1200-2240	Army and State 50/50	G	(31,538)	(31,662)	(63,200)	Abolish 1 position (#10048), decrease class 10 (personnel services-perm class) and class 60 (benefits)
13	226	124	285	02-12-12-1200-2240	Army and State 50/50	F	(31,537)	(31,661)	(63,198)	Abolish 1 position (#10048), decrease class 10 (personnel services-perm class) and class 60 (benefits)
14	242	135	305	02-12-12-1200-8560	State Active Duty	G	(10,000)	(10,000)	(20,000)	Zero out class 250 (state active duty)
15										
16	246	137	311	02-18-18	Department of Agriculture					
17	247	137	312	02-18-18-1800-2500	Office of Commissioner	G	(372)	(413)	(785)	Decrease class 20 (current expense) by 5%
18	249	138	315	02-18-18-1800-2133	Div Weights - Measures	G	(176,249)	(180,690)	(356,939)	Abolish 3 positions (#43606, 43607, and 43608), decrease class 10 (personnel services-perm class) and class 60 (benefits)
19	249	138	315	02-18-18-1800-2133	Div Weights - Measures	G	(13,700)	(13,700)	(27,400)	Associated current expense(\$1,900 each year) and instate travel(\$11,800 each year) with 3 abolished positions
20	249	138	315	02-18-18-1800-2133	Div Weights - Measures	G	(1,141)	(1,121)	(2,262)	Decrease class 20 (current expense) by 5%; net of current expense reduction made for 3 abolished positions
21	250	139	316	02-18-18-1810-2600	Div Regulatory Services	G	(308)	(310)	(618)	Decrease class 20 (current expense) by 5%
22	258	144	327	02-18-18-1820-2700	Div Animal Industry	G	(804)	(789)	(1,593)	Decrease class 20 (current expense) by 5%
23	265	148	337	02-18-18-1830-2137	Pesticide Control	G	(360)	(379)	(739)	Decrease class 20 (current expense) by 5%
24	269	151	343	02-18-18-1835-2135	Div Plant Industry	G	(226)	(233)	(459)	Decrease class 20 (current expense) by 5%
25	270	151	344	02-18-18-1835-2147	Apiary Inspections	G	(82)	(82)	(164)	Decrease class 20 (current expense) by 5%
26	271	152	346	02-18-18-1835-5986	Invasive Insect Survey	F	4,552	4,552	9,104	Adding class 18 (overtime), 50 (personal service temp/appointe) and 60 (benefits) due to these class lines not posting during Governor phase of budget.

LBAO 04/04/11		DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 2									
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76	566	288	737	02-46-46	Department of Corrections						
77	566	288	737	02-46-46-4600-7101	Commissioner's Office	G	(3,181)	(3,181)	(6,362)	Decrease class 20 (current expense) by 5%	
78	566	288	737	02-46-46-4600-7101	Commissioner's Office	G	(137,787)	(135,435)	(273,222)	Abolish 2 positions (# 42238 and 13030), decrease class 10 (personal services perm) and class 60 (benefits).	
79	567	289	738	02-46-46-4600-7170	Parole Board	G	(1,356)	(1,356)	(2,712)	Decrease class 20 (current expense) by 5%	
80	568	290	739	02-46-46-4600-8301	Human Resources	G	(173)	(173)	(346)	Decrease class 20 (current expense) by 5%	
81	568	290	739	02-46-46-4600-8301	Human Resources	G	(36,991)	(37,057)	(74,048)	Abolish 1 position (# 42269), decrease class 10 (personal services perm) and class 60 (benefits).	
82	570	n/a	741	02-46-46-4605-8333	Prison Rape Elimination Act	G	0	0	0	Eliminate 2 vacant unfunded positions (#43513 and 43514)	
83	571	n/a	742	02-46-46-4605-8334	Fatherhood Grant	G	0	0	0	Eliminate 2 vacant unfunded positions (#43515 and 43516)	
84	572	291	744	02-46-46-4605-8338	Victims Service Coordinator	G	(138)	(138)	(276)	Decrease class 20 (current expense) by 5%	
85	577	294	751	02-46-46-4610-8300	Financial Services	G	(320)	(320)	(640)	Decrease class 20 (current expense) by 5%	
86	577	294	751	02-46-46-4610-8300	Financial Services	G	(74,952)	(76,863)	(151,815)	Abolish 1 position (#16292), decrease class 10 (personal services perm) and class 60 (benefits).	
87	580	296	756	02-46-46-4620-5731	Correctional Industries Inventory	G	0	0	0	Exempt from "I" footnote in FY 2012 and adding language to allow the department to transfer funds into the accounting unit in FY 2013, with approval of fiscal and governor and council for transfers of \$2,500 or more.	
88	582	296	758	02-46-46-4630-7113	NHSP/M Administration	G	(5,020)	(5,020)	(10,040)	Decrease class 20 (current expense) by 5%	
89	582	297	760	02-46-46-4630-7120	NHSP/M Security	G	(7,644)	(7,644)	(15,288)	Decrease class 20 (current expense) by 5%	
90	583	298	762	02-46-46-4630-7140	NHSP/M Maintenance	G	(10,107)	(10,107)	(20,214)	Decrease class 20 (current expense) by 5%	
91	584	299	763	02-46-46-4630-7875	NHSP/M Laundry	G	(985)	(985)	(1,970)	Decrease class 20 (current expense) by 5%	
92	585	299	764	02-46-46-4630-7103	NHSP/M Kitchen	G	(3,083)	(3,083)	(6,166)	Decrease class 20 (current expense) by 5%	
93	586	300	765	02-46-46-4630-7108	NHSP/M Warehouse	G	(21,524)	(21,524)	(43,048)	Decrease class 20 (current expense) by 5%	
94	587	300	767	02-46-46-4640-8302	District Offices	G	(10,409)	(10,409)	(20,818)	Decrease class 20 (current expense) by 5%	
95	589	301	769	02-46-46-4645-5172	Shea Farm	G	(368)	(368)	(736)	Decrease class 20 (current expense) by 5%	
96	590	302	770	02-46-46-4645-7874	Calumet House	G	(454)	(454)	(908)	Decrease class 20 (current expense) by 5%	
97	591	303	771	02-46-46-4645-7106	NHSP/M Minimum Security Unit	G	(46)	(46)	(92)	Decrease class 20 (current expense) by 5%	
98	592	303	772	02-46-46-4645-7107	North End House	G	(278)	(278)	(556)	Decrease class 20 (current expense) by 5%	
99	592	304	773	02-46-46-4645-6043	Community Corrections	G	(750)	(750)	(1,500)	Decrease class 20 (current expense) by 5%	
100	594	304	774	02-46-46-4650-5833	Secure Psychiatric Unit	G	(3,180)	(3,180)	(6,360)	Decrease class 20 (current expense) by 5%	
101	595	305	775	02-46-46-4650-8236	Pharmacy	G	(1,915)	(1,915)	(3,830)	Decrease class 20 (current expense) by 5%	
102	595	305	775	02-46-46-4650-8236	Pharmacy	G	(52,874)	(53,205)	(106,079)	Abolish 1 position (#19950), decrease class 10 (personal services perm) and class 60 (benefits).	
103	595	305	775	02-46-46-4650-8236	Pharmacy	G	3,256	3,080	6,336	Increase class 18 (overtime)	
104	596	306	777	02-46-46-4650-8235	Residential Treatment Program	G	(2,472)	(2,472)	(4,944)	Decrease class 20 (current expense) by 5%	
105	596	306	778	02-46-46-4650-8231	Mental Health	G	(57)	(57)	(114)	Decrease class 20 (current expense) by 5%	
106	597	307	780	02-46-46-4650-8234	Medical-Dental	G	(10,416)	(10,416)	(20,832)	Decrease class 20 (current expense) by 5%	
107	599	308	782	02-46-46-4660-7111	NHSP/W Prison for Women	G	(3,432)	(3,432)	(6,864)	Decrease class 20 (current expense) by 5%	
108	601	309	783	02-46-46-4680-8250	Berlin Prison (NCF)	G	(24,259)	(24,259)	(48,518)	Decrease class 20 (current expense) by 5%	
109	603	310	785	02-46-46-4690-8232	Programs	G	(1,190)	(1,190)	(2,380)	Decrease class 20 (current expense) by 5%	
110	604	311	787	02-46-46-4690-7141	Classifications	G	(35)	(35)	(70)	Decrease class 20 (current expense) by 5%	
111	605	312	788	02-46-46-4615-8233	Offender Records	G	(299)	(299)	(598)	Decrease class 20 (current expense) by 5%	

LBAO 04/04/11				DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 2						
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
112	606	312	789	02-46-46-4615-8360	Security and Training	G	(189)	(189)	(378)	Decrease class 20 (current expense) by 5%
113					Section of HB 1 to reduce class 010 by 5% in FY 2012 and 2013, general funds only	G	0	0	0	Reduce class 10 (personal services perm) by 5% each year of biennium, resulting in a decrease of \$2,259,794 in FY 2012 and \$2,204,937 in FY 2013, general funds only.
114					Section of HB 1 to reduce class 060 by 2% in FY 2013, General funds only	G	0	0	0	Reduce class 60 (benefits) by 2% in FY 2013 only, resulting in a decrease of \$611,648, general funds only.
115										
116	609	314	793	02-27-27	Department of Employment Security					
117					No Change		0	0	0	
118										
119	612	315	797	02-07-07	Judicial Council					
120	612	315	797	02-07-07-0700-1097	Judicial Council	G	(15,088)	(15,093)	(30,181)	Decrease class 50 (personal service- temp/appointee)
121	612	315	797	02-07-07-0700-1097	Judicial Council	G	(1,154)	(1,155)	(2,309)	Decrease class 60 (benefits) associated with class 50 reduction above
122	617	318	802	02-07-07-0700-1103	Ancillary Non-counsel service	G	250,000	250,000	500,000	Increase class 108 (provider payments- legal service)
123	617	319	803	02-07-07-0700-1096	New Hampshire- Legal Assistance	G	(256,500)	(256,500)	(513,000)	Decrease class 108 (provider payments- legal service)
124	618	319	804	02-07-07-0700-1098	Civil Legal Services Fund	G	(1,396,500)	(1,396,500)	(2,793,000)	Decrease class 108 (provider payments- legal service)
125	619	320	806	02-07-07-0700-1101	Abuse & Neglect - (Non-CASA)	G	50,000	50,000	100,000	Increase class 108 (provider payments- legal service)
126										
127	621	321	808	02-07-08	Marital Mediator Board					
128					No Change		0	0	0	
129										
130	623	322	811	02-76-76	Human Rights Commission					
131	623	322	811	02-76-76-7600-7882	Enforcement	G	(129,563)	(131,136)	(260,699)	Abolish 2 positions (#13938 and 18220), decrease class 10 (personal services perm) and class 60 (benefits).
132	623	322	811	02-76-76-7600-7882	Enforcement	G	6,117	6,117	12,234	Increase in class 20 (current expenses)
133	623	322	811	02-76-76-7600-7882	Enforcement	G	1,344	1,344	2,688	Increase in class 22 (rent-leases other than state)
134	623	322	811	02-76-76-7600-7882	Enforcement	G	37,678	37,678	75,356	Establish class 50 (personal service- temp/appointee) at \$35,000 year and associated class 60 (benefits)
135										
136										
137					Total Funds		(10,423,871)	(17,117,467)	(27,541,338)	
138										
139					General Funds		(4,105,677)	(4,786,598)	(8,892,275)	
140					Federal Funds		(69,082)	(70,609)	(139,691)	
141					Highway Funds		0	0	0	
142					Fish & Game Funds		0	0	0	
143					Other Funds		(6,249,112)	(12,260,260)	(18,509,372)	

LBAO 04/04/11				DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 3						
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS
1	669	349	856	03-37-37	Community Development Finance Authority					
2					No Change		0	0	0	
3										
4	671	350	866	03-35-35	Dept. of Resources & Economic Development					
5	677	353	872	03-35-35-3505-3600	Economic Development Admin	G	0	0	0	Abolish the unfunded, vacant director of economic development position (# 9U096). Eliminates organizational note.
6	678	354	875	03-35-35-3505-3615	Innovative Research Center	G	(385,000)	(385,000)	(770,000)	Decrease class 102 (contracts for program services)
7	681	356	879	03-35-35-3505-3612	International Commerce	G	(151,822)	(155,791)	(307,613)	Abolish two positions (#40779 and 41309), decrease class 10 (personal services perm) and class 60 (benefits).
8	681	356	879	03-35-35-3505-3612	International Commerce	G	(64,999)	(64,999)	(129,998)	Decrease class 103 (contracts for op services)
9	681	356	879	03-35-35-3505-3612	International Commerce	G	(19,999)	(19,999)	(39,998)	Decrease class 80 (out of state travel)
10	685	358	885	03-35-35-3505-1734	Energy Efficiency Program RGGI	O	(440,000)	(220,000)	(660,000)	Decrease all class lines to zero, based on repealing RGGI.
11	729	384	947	03-35-35-3520-3620	Division of Travel and Tourism	G	(690,000)	(715,000)	(1,405,000)	Decrease class 69 to FY 2011 adjusted auth level.
12	730	384	948	03-35-35-3520-3576	International Tourism	G	(145,000)	(182,500)	(327,500)	Decrease class 69 to FY 2011 adjusted auth level.
13										
14	735	388	954	03-44-44	Department of Environmental Services					
15	735	388	954	03-44-44-4400-1002	Administration Support	G	(210,734)	(375,768)	(586,502)	Transfer position #18239 to federal funds in CERCLA Programs, abolish 5 positions (#19530, 18463, 12042, 12077, and 19492), decrease class 10 (personal services perm) and class 60 (benefits), increase class 22 (rents-leases other than state), class 27 (transfers to DoIT), class 28 (transfers to general services) and class 49 (transfers to other state agencies) by bringing fixed costs from lakes-rivers management (acct unit 1518) and shellfish protect prog (acct unit 1523).
16	738	388	956	03-44-44-4400-1013	Commissioner's Office	G	(59,830)	(58,745)	(118,575)	Abolish 1 position (#12021), decrease class 10 (personal services perm) and class 60 (benefits), decrease class 20 (current expense) by 5%.
17	741	391	961	03-44-44-4400-3851	NHGS Administration	G	(121,985)	(223,840)	(345,825)	Abolish 3 positions (#19518, 11388, and 42721), decrease various class lines
18	744	392	963	03-44-44-4400-3853	PPA Unit	G	(172)	(199)	(371)	Decrease class 20 (current expenses) by 5%.
19	744	392	963	03-44-44-4400-3853	PPA Unit	O	5,040	4,500	9,540	Technical adjustment to zero out a negative revenue source (agency income) to balance the accounting unit revenues to expenditures.
20	744	392	978	03-44-44-4400-3853	PPA Unit	G	(5,040)	(4,500)	(9,540)	Technical adjustment to zero out a negative revenue source (agency income) to balance the accounting unit revenues to expenditures.
21	757	400	986	03-44-44-4420-1000	Pollution Control Program	G	(218,177)	(402,048)	(620,225)	Abolish 5 positions (#18464, 40497, 40506, 41638, and 12073), decrease various class lines
22	763	404	986	03-44-44-4420-1426	Public Water Systems	G	(109,023)	(110,275)	(219,298)	Moving position #16777 and associated costs to DWSRF administration (acct unit 4718)
23	767	408	992	03-44-44-4420-1518	Lakes-Rivers Management	G	(201,593)	(350,968)	(552,561)	Abolish 3 positions (#18664, 40143, and 42149). Move fixed costs for bldng rent (\$32,771), DoIT (\$20,314) and EAP (\$224) to the administration acct unit (1002).

LBAO 04/04/11				DETAIL CHANGE HOUSE PASSED vs GOVERNOR RECOMMEND DIVISION I - CATEGORY 3							
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS	
24	769	408	994	03-44-44-4420-1523	Shellfish Protect Prog	G	(118,722)	(183,021)	(301,743)	Abolish 1 position (42147). Move fixed costs for bldng rent (\$10,875) and DoIT (\$6,993) to the administration acct unit (1002).	
25	791	422	1020	03-44-44-4420-3800	Dam Bureau Administration	G	(1,275)	(1,250)	(2,525)	Decrease class 20 (current expenses) by 5%.	
26	794	424	1025	03-44-44-4420-3815	Wetlands Administration	G	(1,547)	(1,524)	(3,071)	Decrease class 20 (current expenses) by 5%.	
27	830	447	1066	03-44-44-4430-5496	Radon Program	G	(52,549)	(72,787)	(125,336)	Abolish one position (19632). Move fixed costs for bldng rent (\$3,386), DoIT (\$6,993) and EAP (\$56) to the administration acct unit (1002).	
28	830	447	1066	03-44-44-4430-5496	Radon Program	F	(52,548)	(72,790)	(125,338)	See above.	
29	836	451	1072	03-44-44-4430-9100	State Matching Funds	G	(50)	(50)	(100)	Decrease class 20 (current expenses) by 5%.	
30	838	453	1075	03-44-44-4430-9103	Title V Fee Permits	O	104,369	6,904	111,273	Transfer position #40602 from NH CO2 Budget Trading Program (acct 9106), increase class 10 (personal services perm) and class 60 (benefits) for FY 2012 only unfunds position in FY 2012, increase class 27 (transfers to DoIT), class 28 (transfers to general services) and class 49 (transfers to other state agencies) by bringing fixed costs from NH CO2 Budget Trading Program (acct 9106). Change is based on RGGI repeal.	
31	841	454	1078	03-44-44-4430-9106	NH CO2 Budget Trading Program	O	(148,003)	(246,539)	(394,542)	Transfer position #40602 to Title V Fee Permits (acct 9103), leave funding at \$100,000 to allow program to complete administrative wrap-up as program is repealed. Decrease in multiple class lines. Change is based on RGGI repeal.	
32	852	462	1094	03-44-44-4440-2589	CERCLA Maintenance	G	(4,243)	(4,243)	(8,486)	Decrease class 20 (current expenses) by 5%.	
33	853	463	1095	03-44-44-4440-2590	CERCLA Programs	F	214,430	211,685	426,115	Moving position # 19729 from waste management programs (acct unit 5401) and position # 18329 from administration (acct unit 1002) along with associated costs.	
34	856	465	1100	03-44-44-4440-5401	Waste Management Funds	G	(143,839)	(142,356)	(286,195)	Moving position #19729 to CERCLA programs (acct unit 2590) and associated costs	
35	856	466	1101	03-44-44-4440-5402	Solid Waste Program	G	(75,224)	(73,438)	(148,662)	Abolish 1 position (#19529), decrease class 10 (personal services perm) and class 60 (benefits), decrease class 20 (current expense) by 5%.	
36	869	474	1114	03-44-44-4410-4718	DWSRF Administrating	F	109,026	110,275	219,301	Moving position #16777 and associated costs from public water systems (acct unit 1426)	
37					Section of HB 1 to eliminate all funding for class 080 in FY 2012 and 2013, all fund types		0	0	0	Reduce class 080 (out of state travel) by \$355,717 in FY 2012 and \$350,032 in FY 2013, all funding types.	
38											
39	876	N/A	N/A	03-13-13	Pease Development Authority						
40					No change		0	0	0		
41											
42					Total Funds		(2,988,509)	(3,734,266)	(6,722,775)		
43											
44					General Funds		(2,780,823)	(3,528,301)	(6,309,124)		
45					Federal Funds		270,908	249,170	520,078		
46					Highway Funds		0	0	0		

LBAO		DETAIL CHANGE									
04/04/11		HOUSE PASSED vs GOVERNOR RECOMMEND									
		DIVISION I - CATEGORY 3									
ROW	GOVERNOR PAGE	HB1 INTRO PAGE	COMPARE PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2012	FY 2013	BIENNIAL TOTAL	COMMENTS	
47					Fish & Game Funds		0	0	0		
48					Other Funds		(478,594)	(455,135)	(933,729)		