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03/23/15			HOUSE FINANCE VS HB 1 INTRODUCED						1
			DIVISION II - CATEGORY 2 (DEPARTMENT OF SAFETY)						
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS
1	342	241	02-23-23	Department of Safety					
2	411	286	02-23-23-2380-5006	Mechanical Safety	G	10,000	10,000	20,000	Increase class 070 (In-State Travel Reimbursement) for mileage reimbursement for the Building Code Review Board.
3	411	286	02-23-23-2380-5006	Mechanical Safety					Add footnote to class 070 (In-State Travel Reimbursement) indicating \$10,000 per year is designated for mileage reimbursement for the Building Code Review Board.
4	433	301	02-23-23-2320-3110	Road Toll Administration	O	(51,073)	(66,615)	(117,688)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10584 (Counter Clerk III). (Cost of Collections/Administration Funds)
5	434	302	02-23-23-2320-3120	Road Toll Audit	O	(214,904)	(279,895)	(494,799)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #10403 (Road Toll Auditor II), #10472 (Road Toll Auditor II), #10538 (Road Toll Auditor I), and #10635 (Auditor II). (Cost of Collections/Administration Funds)
6	435	303	02-23-23-2330-2311	Driver Licensing	O	(118,014)	(106,972)	(224,986)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10525 (Licensing Examiner I), reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions, and reduce class 030 (Equipment). (Cost of Collections/Administration Funds)
7	436	304	02-23-23-2330-2312	Motor Vehicle Registration	O	(50,282)	(55,311)	(105,593)	Reduce class 050 (Personal Services Temporary) and class 060 (benefits) related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)
8	437	305	02-23-23-2330-2314	Certificate of Title	O	(166,196)	(164,234)	(330,430)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding position #10372 (Title Examiner) and two (2) new Title Examiner positions. Reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)

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9	438	306	02-23-23-2330-2926	Operations	O	(637,039)	(635,107)	(1,272,146)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #18681 (Cash Terminal Operator I) and #41578 (Cash Terminal Operator I) , reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions, and reduces additional class lines relative to the closure of DMV substations in Gorham and Epping. (Cost of Collections/Administration Funds)			
10	442	308	02-23-23-2330-3109	International Registration Program	O	(16,132)	(17,746)	(33,878)	Reduce class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)			
11	445	310	02-23-23-2340-2305	Commercial Enforcement	H	(269,459)	(232,073)	(501,532)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #42557 (State Police Trooper I), #42558 (State Police Trooper I) and #43406 (State Police Trooper II), and reduce class 020 (Current Expenses) related to the purchase of active shooter ballistic vests.			
12	448	312	02-23-23-2340-4003	Traffic Bureau	H	(344,267)	(188,028)	(532,295)	Reduce several classes related to unfunding three (3) new State Police Trooper I positions and five (5) new vehicles.			
13	448	312	02-23-23-2340-4003	Traffic Bureau	O	(80,754)	(44,104)	(124,858)	See above. (Turnpike Funds)			
14	448	312	02-23-23-2340-4003	Traffic Bureau	G	9,491,524	9,542,627	19,034,151	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.			
15	448	312	02-23-23-2340-4003	Traffic Bureau	H	(9,491,524)	(9,542,627)	(19,034,151)	See above.			
16	449	313	02-23-23-2340-4005	Auxiliary Police	H	(112,542)	(112,798)	(225,340)	Eliminate all funding.			
17	449	313	02-23-23-2340-4005	Auxiliary Police	O	(26,400)	(26,460)	(52,860)	See above. (Turnpike Funds)			
18	450	314	02-23-23-2340-4006	Aircraft Traffic Surveillance	G	67,798	103,163	170,961	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.			
19	450	314	02-23-23-2340-4006	Aircraft Traffic Surveillance	H	(67,798)	(103,163)	(170,961)	See above.			
20	451	314	02-23-23-2340-4010	Enforcement	H	(42,312)	(23,736)	(66,048)	Reduce class 020 (Current Expenses) related to the purchase of active shooter ballistic vests.			
21	452	315	02-23-23-2340-4011	Hampton Beach Detail	H	(73,502)	(73,502)	(147,004)	Reduce all funding by 50% (Overtime and Benefits).			
22	453	316	02-23-23-2340-4014	State Police Witness Fees	G	109,092	109,092	218,184	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.			
23	453	316	02-23-23-2340-4014	State Police Witness Fees	H	(109,092)	(109,092)	(218,184)	See above.			
24	453	316	02-23-23-2340-4018	Ammunition	G	54,940	50,250	105,190	Reduce Department of Safety allocation of Highway Funds and replace with General Funds.			
25	453	316	02-23-23-2340-4018	Ammunition	H	(54,940)	(50,250)	(105,190)	See above.			

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS		
26	454	317	02-23-23-2340-4022	State Police Forensic Lab	H	(142,778)	(168,703)	(311,481)	Reduce class 010 (Personal Services Permanent Classified), 059 (Temporary Full Time), and class 060 (Benefits) related to unfunding positions #19844 (Fingerprint Criminalist I) and #40332 (Drug Criminalist I).		
27	454	317	02-23-23-2340-4022	State Police Forensic Lab	O	(61,190)	(72,302)	(133,492)	See above. (Plea-By-Mail Funds)		
28	461	321	02-23-23-2330-2315	Financial Responsibility	O	(89,549)	(96,923)	(186,472)	Reduce class 010 (Personal Services Permanent Classified) and class 060 (Benefits) related to unfunding positions #10466 (Records Control Clerk) and #19208 (Data Control Clerk II) and reduces class 050 (Personal Services Temporary) and class 060 related to unfunding all DMV part-time positions. (Cost of Collections/Administration Funds)		
29	461	321	02-23-23-2330-2315	Financial Responsibility	O	(58,271)	(56,024)	(114,295)	See above. (Turnpike Funds)		
30											
31				Total Funds		(2,544,664)	(2,410,533)	(4,955,197)			
32											
33				General Funds		9,733,354	9,815,132	19,548,486			
34				Federal Funds		0	0	0			
35				Highway Funds		(10,708,214)	(10,603,972)	(21,312,186)			
36				Fish & Game Funds		0	0	0			
37				Other Funds		(1,569,804)	(1,621,693)	(3,191,497)			

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HOUSE FINANCE VS HB 1 INTRODUCED

DIVISION II - CATEGORY 3 (FISH AND GAME DEPARTMENT)

ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS
1	521	363	03-75-75	Fish and Game Department					
2				No change		0	0	0	
3									
4				Total Funds		0	0	0	
5									
6				General Funds		0	0	0	
7				Federal Funds		0	0	0	
8				Highway Funds		0	0	0	
9				Fish & Game Funds		0	0	0	
10				Other Funds		0	0	0	

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				DIVISION II - CATEGORY 4								
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS			
1	765	537	04-96-96	Department of Transportation								
2	782	550	04-96-96-9605-2928	Winter Maintenance	H	(2,400,000)	(2,400,000)	(4,800,000)	Reduce class 020 (Current Expenses) by \$1,500,000 per year and class 022 (Rents/Leases - Other Than State) by \$900,000 per year.			
3	783	551	04-96-96-9605-3005	Mechanical Services Bureau	H	(6,250,000)	(6,250,000)	(12,500,000)	Reduce class 020 (Current Expenses) by \$2,000,000 per year and class 030 (Equipment) by \$4,250,000 per year.			
4	811	571	04-96-96-9625-2943	Apportionment A - B	H	0	500,000	500,000	Increase class 414 (Block Grant Apportionment A).			
5	814	573	04-96-96-9630-2929	State Aid Construction	H	(1,700,000)	(1,700,000)	(3,400,000)	Reduce all funding for State Aid Construction Program.			
6	N/A	N/A		HB 1 Section - Reduction to Executive Office					Reduce the Executive Office accounting unit (04-96-96-9600-3038) highway fund appropriation by \$412,769 in FY 2016 and \$412,100 in FY 2017.			
7	N/A	N/A		HB 1 Section - Reduction to Finance and Contract Bureau					Reduce the Finance and Contract Bureau accounting unit (04-96-96-9600-3001) highway fund appropriation by \$710,931 in FY 2016 and \$719,681 in FY 2017.			
8	N/A	N/A		HB 1 Section - Reduction to Mechanical Services Bureau					Reduce the Mechanical Services Bureau accounting unit (04-96-96-9605-3005) highway fund appropriation by \$5,705,164 in FY 2016 and \$5,558,232 in FY 2017.			
9	N/A	N/A		HB 1 Section - Reduction to Highway Maintenance Bureau					Reduce the Highway Maintenance Bureau accounting unit (04-96-96-9605-3007) highway fund appropriation by \$17,602,603 in FY 2016 and \$17,476,472 in FY 2017.			
10	N/A	N/A		HB 1 Section - Reduction to Bridge Maintenance Bureau					Reduce the Bridge Maintenance Bureau accounting unit (04-96-96-9605-3008) highway fund appropriation by \$1,635,721 in FY 2016 and \$1,644,083 in FY 2017.			
11	N/A	N/A		HB 1 Section - Reduction to Traffic Operations Bureau					Reduce the Traffic Operations Bureau accounting unit (04-96-96-9605-3009) highway fund appropriation by \$1,671,970 in FY 2016 and \$1,774,450 in FY 2017.			
12	N/A	N/A		HB 1 Section - Reduction to Transportation System Management and Operations					Reduce the Transportation System Management and Operations accounting unit (04-96-96-9605-3052) highway fund appropriation by \$445,055 in FY 2016 and \$421,472 in FY 2017.			
13	N/A	N/A		HB 1 Section - Reduction to Lift Bridge Operations					Reduce the Lift Bridge Operations accounting unit (04-96-96-9605-5034) highway fund appropriation by \$505,603 in FY 2016 and \$504,205 in FY 2017.			

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ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	TOTAL		COMMENTS	
14	N/A	N/A		HB 1 Section - Reduction to Planning and Community Assistance Bureau							Reduce the Planning and Community Assistance Bureau accounting unit (04-96-96-9620-3021) highway fund appropriation by \$682,619 in FY 2016 and \$692,177 in FY 2017.	
15	N/A	N/A		HB 1 Section - Reduction to Highway Design Bureau							Reduce the Highway Design Bureau accounting unit (04-96-96-9620-3025) highway fund appropriation by \$846,714 in FY 2016 and \$890,478 in FY 2017.	
16	N/A	N/A		HB 1 Section - Reduction to Right of Way Bureau							Reduce the Right of Way Bureau accounting unit (04-96-96-9620-3028) highway fund appropriation by \$636,635 in FY 2016 and \$658,085 in FY 2017.	
17	N/A	N/A		HB 1 Section - Reduction to Environmental Bureau							Reduce the Environmental Bureau accounting unit (04-96-96-9620-3032) highway fund appropriation by \$354,941 in FY 2016 and \$360,011 in FY 2017.	
18	N/A	N/A		HB 1 Section - Reduction to Bridge Design Bureau							Reduce the Bridge Design Bureau accounting unit (04-96-96-9620-3033) highway fund appropriation by \$674,684 in FY 2016 and \$678,883 in FY 2017.	
19	N/A	N/A		HB 1 Section - Reduction to Materials and Research Bureau							Reduce the Materials and Research Bureau accounting unit (04-96-96-9620-3034) highway fund appropriation by \$517,246 in FY 2016 and \$595,641 in FY 2017.	
20	N/A	N/A		HB 1 Section - Reduction to Construction Bureau							Reduce the Construction Bureau accounting unit (04-96-96-9620-3035) highway fund appropriation by \$1,597,345 in FY 2016 and \$1,614,030 in FY 2017.	
21												
22				Total Funds		(10,350,000)	(9,850,000)		(20,200,000)			
23												
24				General Funds		0	0		0			
25				Federal Funds		0	0		0			
26				Highway Funds		(10,350,000)	(9,850,000)		(20,200,000)			
27				Fish & Game Funds		0	0		0			
28				Other Funds		0	0		0			

