LBAO	S REVISED			HOUSE	DETAIL CHAI				1		
03/20/13	KEVISED				HOUSE FINANCE VS HB 1 INTRODUCED  DIVISION II - CATEGORY 2 (DEPARTMENT OF SAFETY)						
ROW	GOV'S PAGE	HB 1 Intro	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	BIENNIAL	COMMENTS		
1	342	241	02-23-23	Department of Safety	30F	F1 2010	F1 2017	TOTAL	COIVIIVIENTS		
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	0	(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	0	(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	0	(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	0	(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	0	(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)		

LBAO					DETAIL CHANG	GE			
03/26/15	REVISED				FINANCE VS HB 1				2
				DIVISION II - 0	CATEGORY 2 (DEPA	RTMENT OF SAFE	TY)		
	COVIC	UD 4 lates						DIFAINIAL	
ROW	GOV'S PAGE	HB 1 Intro PAGE	ACCT. UNIT	A CENICY /CONANAENT	SOF	FY 2016	FY 2017	BIENNIAL TOTAL	COMMENTS
				AGENCY/COMMENT					
9	438	306	02-23-23-2330-2926	Operations	0	(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	0	(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	Н	(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	Н	(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	0	(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	Н	(9,491,524)	(9,542,627)	(19,034,151)	See above.
16	449	313	02-23-23-2340-4005	Auxiliary Police	Н	(112,542)	(112,798)	(225,340)	Eliminate all funding.
17	449	313	02-23-23-2340-4005	Auxiliary Police	0	(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	Н	(67,798)	(103,163)	(170,961)	See above.
20	451	314	02-23-23-2340-4010	Enforcement	Н	(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	Н	(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	Н	(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	Н	(54,940)	(50,250)	(105,190)	See above.

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03/26/15	REVISED			HOUSE	3				
				DIVISION II - C	ATEGORY 2 (DEP	EGORY 2 (DEPARTMENT OF SAFETY)			
	GOV'S	HB 1 Intro						BIENNIAL	
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	(152,402)	(183,395)	(335,797)	Reduce class 010 (Personal Services Permanent Classified),
									059 (Temporary Full Time), and class 060 (Benefits) related
									to unfunding positions #19844 (Fingerprint Criminalist I),
									#40332 (Drug Criminalist I), and one full-time temporary
									position (Drug Criminalist I).
27	454	317	02-23-23-2340-4022	State Police Forensic Lab	0	(65,314)	(78,599)	(143,913)	See above. (Plea-By-Mail Funds)
28	461	321	02-23-23-2330-2315	Financial Responsibility	0	(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	0	(58,271)	(56,024)	(114,295)	See above. (Turnpike Funds)
30	N/A	N/A		HB 1 Section					Reduce Highway Fund appropriations and increase General
									Fund appropriations by \$23,030,081 in FY 2016 and
									\$23,030,081 in FY 2017.
31									
32				Total Funds		(2,558,412)	(2,431,522)	(4,989,934)	
33									
34				General Funds		9,733,354	9,815,132	19,548,486	
35				Federal Funds		0	0	0	
36				Highway Funds		(10,717,838)	(10,618,664)	(21,336,502)	
37				Fish & Game Funds		0	0	0	
38				Other Funds		(1,573,928)	(1,627,990)	(3,201,918)	

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03/26/15	03/26/15 REVISED			HOUSE F	INANCE VS HB	1 INTRODUCED			
				DIVISION II - CATEO	GORY 3 (FISH A	ND GAME DEPART	MENT)		
	GOV'S	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS
1	521	363	03-75-75	Fish and Game Department					
2	N/A	N/A		HB 1 Section		0	0	0	Appropriate general funds to the Department in the amount \$300,000 in FY 2016 and \$300,000 in FY 2017.
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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03/30/15	03/30/15 REVISED			HOUS	SE FINANCE VS HB 1	LINTRODUCED			5
					GORY 4				
	GOV'S	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS
1	765	537	04-96-96	Department of Transportation					
2	782	550	04-96-96-9605-2928	Winter Maintenance	Н	(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	Н	(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	Н	(4,000,000)	(4,000,000)	(8,000,000)	Decrease class 414 (Block Grant Apportionment A).
5	814	573	04-96-96-9630-2929	State Aid Construction	Н	(1,700,000)	(1,700,000)		Reduce all funding for State Aid Construction Program.
6	817	575	04-96-96-9630-8910	SB367 Capital Investment	0	(10,000,000)	(4,763,376)	(14,763,376)	Reduce class 400 (Construction). Section in HB 1 allows for the Department to appropriate these funds for operations. (Agency Income from \$0.042 Road Toll Increase)
7	N/A	N/A		HB 1 Section					Reduce Highway Fund appropriations and increase Restricted Revenue (\$0.042 Road Toll Increase) appropriations by \$10,000,000 in FY 2016 and \$4,763,376 in FY 2017.
8									-
9				Total Funds		(24,350,000)	(19,113,376)	(43,463,376)	
10									
11				General Funds		0	0	0	
12				Federal Funds		0	0	0	
13				Highway Funds		(14,350,000)	(14,350,000)	(28,700,000)	
14				Fish & Game Funds		0	0	0	_
15				Other Funds		(10,000,000)	(4,763,376)	(14,763,376)	

ROW	GOV'S			<del>                                     </del>	DETAIL CHANGE HOUSE FINANCE VS HB 1 INTRODUCED						
ROW	_			DIV	/ISION II - CATE						
ROW	_	HB 1 Intro						BIENNIAL			
	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS		
1	1083	761	06-56-56	Department of Education							
2	1087	765	06-56-56-5600-7550	Adequate Education Grants	0	0	(27,299,260)	(27,299,260)	Reduce class 079 (Adequate Education Aid) to reflect recommended HB 2 changes to adequate education grant formula. (Education Trust Funds)		
3	1087	765	06-56-56-5600-7550	Adequate Education Grants	0	180,000	4,500,000	4,680,000	Increase class 611 (Charter School Tuition) and class 056 (Charter School Tuition - New Schools) to reflect recommended HB 2 changes to charter school funding (HB 563). (Education Trust Funds)		
4	1087	765	06-56-56-5600-7550	Adequate Education Grants	0	(650,000)	(960,000)	(1,610,000)	Reduce class 611 (Charter School Tuition) to reflect updated enrollment projections of the Virtual Learning Academy Charter School (VLACS). (Education Trust Funds)		
5	1101	774	06-56-56-5610-6019	Other State Aid	G	0	7,500,000	7,500,000	Increase class 078 (Catastrophic Aid - Education) by estimated amount to fully fund in FY 2017.		
6	1104	777	06-56-56-5620-6401	Educational Improvement - State	G	(78,666)	(82,291)	(160,957)	Eliminate one (1) new position (Education Consultant II - School Nurse) and related costs.		
7	1106	778	06-56-56-5620-7534	NH Scholars Program	G	(131,165)	(134,790)	(265,955)	Eliminate one (1) new position (Administrator I - NH Scholars Program) and all related program costs.		
8	1107	779	06-56-56-5621-4967	Assessment - State	G	(81,383)	(85,125)	(166,508)	Eliminate one (1) new position (Education Consultant II - English Language Arts) and related costs.		
9	N/A	N/A	06-56-56-5625-7019	Ceedar Grant	F	160,000	0	160,000	Add federal grant.		
	N/A	N/A	06-56-56-5625-5999	Project Aware	F	1,949,991	1,949,991	3,899,982	Add federal grant.		
	N/A	N/A	06-56-56-5635-5988	Dev Cap to Imp Emer Op Plans	F	69,653	35,104	104,757	Add federal grant.		
	1151	807	06-56-56-5650-4082	Career Tech - Adult Learning Administration	G	(104,756)	(111,369)	(216,125)	Eliminate one (1) new position (Director of Division of Career Tech and Adult Learning) and related costs.		
13											
	1178	825	06-58-58	Community College System of NH							
	1178	825	06-58-58-5800-5931	College System Office	G	(1,500,000)	(3,725,000)	(5,225,000)	Reduce class 635 (CCSNH Funding).		
16											
	1183	826	06-83-83	Lottery Commission							
18	1183	826	06-83-83-8300-1029	Lottery Division	0	40,000	40,000	80,000	Increase class 020 (Current Expenses). (Sweepstakes Funds)		
	1186	828	06-83-83-8312-4973	Lucky Seven Bingo	0	146,969	159,915	306,884	Increase class 064 (Retiree Health). (Sweepstakes, Racing, and Charitable Gaming Funds)		
20											
	1189	830	06-50-50	University System of NH				_			
22	1189	830	06-50-50-5060-1855	University System of NH	G	(10,500,000)	(17,500,000)	(28,000,000)	Reduce class 084 (USNH Funding).		

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03/26/15	03/26/15 REVISED			HOUSE	HOUSE FINANCE VS HB 1 INTRODUCED				7
				D	IVISION II - CATE	GORY 6			
	GOV'S	HB 1 Intro						BIENNIAL	
ROW	PAGE	PAGE	ACCT. UNIT	AGENCY/COMMENT	SOF	FY 2016	FY 2017	TOTAL	COMMENTS
24	1190	830	06-87-87	Police Standards and Training Council					
25				No Change					
26									
27				Total Funds		(10,499,357)	(35,712,825)	(46,212,182)	
28									
29				General Funds		(12,395,970)	(14,138,575)	(26,534,545)	
30				Federal Funds		2,179,644	1,985,095	4,164,739	
31				Highway Funds		0	0	0	
32				Fish & Game Funds		0	0	0	
33				Other Funds		(283,031)	(23,559,345)	(23,842,376)	