SENATE FINANCE COMM	/ITTEE - 2015 BU	DGET	RECAP SHEET						
Department/Agency Name: Legislative Branch									
	Contact	SOF	FY2016	FY 2017	Total				
Add \$77,000 per year in other funds (transfer from the Department of Administrative Services) for State House complex weekend security (seven buildings).	Jeff Pattison / Joyce Phinney	0	\$77,000	\$77,000	\$154,000				
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#### SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET **Department/Agency Name: Banking Department** Description Contact SOF FY2016 FY 2017 Total Delete class 69 (promotional-marketing expense) in accounting unit 02-72-72-720010-2046 and move the funds to Sen. Forrester 0 \$0 \$0 \$0 class 80 (out of state travel) based on the Commissioner's testimony that these funds are for out of state travel. Reduce appropriations by unfunding 4 vacant positions for the biennium, unfund 1 vacant position for last six months of FY Sen. Little (\$309,911) (\$746,325) (\$436,414) 0 17, and unfund 3 vacant positions for FY 16 only.

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET								
Department/Agency Name: Lottery Commission / Racing and Charitable Gaming Commission								
Description	Contact	SOF	FY2016	FY 2017	Total			
Delete HB 2 sections 373 - 375 (relative to Keno) (Amendment 2015-1630s)	Senator Morse	ETF Rev.	(\$3,673,000)	(\$8,403,000)	(\$12,076,000)			
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SENATE FINANCE COMM	NITTEE - 2015 BU	IDGET	RECAP SHEET						
Department/Agency Name: Public Utilities Commission									
Description	Contact	SOF	FY2016	FY 2017	Total				
New HB 2 amendment to restrict PUC funding energy efficiency resources standard without fiscal approval. (Amendment 2015-1607s)	Sen. Little								
Amendment to replace section 328 of HB 2 with section 10 of amendment 2015-1736s to HB 614 relative to funding the site evaluation committee in FY 16-17. ( <b>Amendment being</b> <b>drafted</b> )	Sen Little								
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#### SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

## Department/Agency Name: Governor's Commission on Disability

Description	Contact	SOF	FY2016	FY 2017	Total
HB 2 amendment to remove sections 79-81, which authorize the Governor's Commission on Disability to adopt rules, including rules to adopt fees, for applications for waiver requests from the Committee on Architectural Barrier-Free Design. (Amendment 2015-1589s.)	Sen. Forrester		F12010	<u> </u>	r Utdi
HB 2 amendment to remove section 79 and modify section 80, relative to establishment of fees via rule. The revised section 80 and section 81 would allow the Governor's Commission on Disability to adopt non-fee related rules relative to applications for waiver requests. (Amendment 2015-1783s.)	Sen. Forrester		· · · · · · · · · · · · · · · · · · ·		
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SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET									
Department/Agency Name: Department of Revenue Administration									
Description	Contact	SOF	FY2016	FY 2017	Total				
Abolish three auditor positions funded by the House.	Sen. Morse	G	(\$185,082)	(\$193,166)	(\$378,248)				
Reduction in general fund revenue related to three positions abolished above.	Sen. Morse		\$0	\$1,100,000	\$1,100,000				
Net cost:			(\$185,082)	\$906,834	\$721,752				
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# SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET Department/Agency Name: Judicial Branch Contact SOF FY2016 FY 2017 Total Amendment to revise language for section 311 of HB 2 Sen. Sen. Image: Contact of Moree/Kristy, Contact of Moree/Kris

SENATE FINANCE COMM	SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET								
Department/Agency Name: Department of Justice									
Description	Contact	SOF	FY2016	FY 2017	Total				
Amendment to section 21 of HB2 to address concerns with transferring attorneys with dedicated funding and attorneys performing as a specialist within a specific department. ( <b>Amendment 2015-1778s</b> )	Sen Little/ Ann Rice, Deputy Attorney General								
New HB 2 amendment that directs the Department to transfer \$1.17 million from the consumer escrow account to the general fund as reimbursement for prior year consumer protection general fund expenses. ( <b>Amendment 2015-1557s</b> )	Forrester/Sen Little/ Sen								

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET								
Department/Agency Name: Department of Information 1	「echnology							
Description	Contact	SOF	FY2016	FY 2017	Total			
HB 2 amendment to delete sections 66-68 of HB2, relative to statewide IT standards and protocols and a statewide IT purchasing policy. (Amendment 2015-1621s.)	Denis Goulet, DOIT Commissioner / Sen. Morse	·						
If the committee opts to keep sections 66-68, a separate HB 2 amendment would clarify that the commissioner grants the waiver referenced in section 66. ( <b>Amendment 2015-1687s.</b> )	Sen. Forrester							
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SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET									
Department/Agency Name: Department of Corrections									
Description	Contact	SOF	FY2016	FY 2017	Total				
Expressed concerns the equipment line reductions by the House will have operational impact on department; equipment was not related to new women's prison. Agency provided priority list for adding equipment back.	Commissioner Wrenn, DOC								
Amendment to delete section 367 of HB 2, related to overtime reductions. ( <b>Amendment 2015-1438s</b> )	Commissioner Wrenn, DOC/ Sen Forrester and Sen Little	G	\$2,000,000	\$2,000,000	\$4,000,000				

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET								
Department/Agency Name: Department of Environmental Services								
Description	Contact	SOF	FY2016	FY 2017	Total			
Request to add back dam removal coordinator (environmentalist IV, position #42159) in water division - dam bureau.	Commissioner Burack, DES	G	\$111,039	\$0	\$111,039			
Request to add back integrated permits position (environmentalist III, position #42194) in water division - land resource management.	Commissioner Burack, DES	G	\$68,348	\$71,418	\$139,766			
Request to add back integrated permits environmental tech (position #16749) in water division - land resource management.	Commissioner Burack, DES	G	\$45,384	\$0	\$45,384			
Amendment to delete section 64 of HB 2 relative to salt applicator fee through rules. (Amendment 2015-1766s)	Sen. Morse							
Request to restore Tier 2 funding that was removed for state aid grants.	Commissioner Burack, DES	G	\$426,574	\$399,359	\$825,933			

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#### SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

# Department/Agency Name: Governor's Office

Description	Contact	SOF	FY2016	FY 2017	Total
HB 2 amendment to remove sections 73 and 74, relative to					
the Office of Substance Use Disorders and Behavioral Health.	Sen. Morse				
(Amendment 2015-1625s.)					
Related to above, remove general funds for the Office of Substance Use Disorders and Behavioral Health. Leave other				4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
funds in place; the current grant funds the position through	Sen. Morse	G	(\$61,239)	(\$123,136)	(\$184,375)
the first half of FY16.					
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SENATE FINANCE COMM	1ITTEE - 2015 BL	DGET	RECAP SHEET		
Department/Agency Name: Department of Administrative	e Services		**************************************		
	Contact	SOF	FY2016	FY 2017	Total
HB 2 amendment to restore retiree health contribution to 12.5% from 20%. (Amendment 2015-1516s.)	Sen. Forrester	G	\$1,284,000	\$1,347,000	\$2,631,000
DAS has requested the addition of \$77,000 per year for weekend security at the statehouse complex. This appropriation would be transferred to the Legislative Branch. The House removed \$77,000 per year for this purpose.	Joe Bouchard, DAS Assistant Commissioner	G	\$77,000	\$77,000	\$154,000
DAS submitted an errata item to restore "Advice to pay services for short-term disability" provided to state employees consistent with the collective bargaining agreement. This accounting unit was inadvertently omitted from the agency phase of the budget. 100% agency income.	Joe Bouchard, DAS Assistant Commissioner	0	\$17,280	\$17,280	\$34,560
DAS submitted an errata item related to the surplus food accounting unit. The Department proposes increasing general funds and decreasing other funds for surplus food by \$19,959 in FY16 and \$19,960 in FY17, and decreasing general funds for general services maintenance and grounds so that the net general fund impact is \$0.	Joe Bouchard, DAS Assistant Commissioner	0	(\$19,959)	(\$19,960)	(\$39,919)
HB 2 amendment to sections 329 and 330, to make them applicable to the state only (the current sections pertain to municipalities and counties as well), and to prevent the state from offering any plan that would trigger the excise tax. (Amendment 2015-1717s.)	Sen. Little				· .
HB 2 amendment to delete section 372, which suspends deposits into and transfers from the revenue stabilization reserve account for the FY16/17 biennium. ( <b>Amendment 2015-1574s.</b> )	Sen. Morse / Sen. Forrester				
HB 2 amendment to modify section 331, relative to lease- purchase agreements, by removing the exemption from Governor and Council. ( <b>Amendment 2015-1620s.</b> )	Sen. Morse				

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET								
Department/Agency Name: Department of Administrative Services								
	Contact	SOF	FY2016	FY 2017	Total			
HB 2 amendment to modify section 301, relative to procurement cards, by changing the penalty for misuse from a misdemeanor to a felony. ( <b>Amendment 2015-1619s.</b> )	Sen. Reagan							
HB 2 amendment to postpone section 284 (reduction in health fund reserve amount) effective date to 7/1/15. (Amendment 2015-1651s.)	Sen. Morse		(\$1,700,000)	\$0	(\$1,700,000)			
HB 2 amendment to remove section 227 (relative to the Office of Operating Performance), so that this reduction can be made in HB 1 instead. ( <b>Amendment 2015-1661s</b> .)	LBAO							
HB 2 amendment to section 76, to replace statewide authority to fill unfunded positions with authority specific to the Departments of Corrections and Health and Human Services. (Amendment 2015-1718s.)	Sen. Forrester							
HB 2 amendment to make a technical change to section 4, to clarify that transfers not involving new class codes shall require governor and council approval. ( <b>Amendment 2015-1668s.</b> )	LBAO							
HB 2 amendment to remove sections 9, 65, 170-208, and 273, relative to reporting requirements. ( <b>Amendment 2015-1660s.</b> )	Sen. Forrester							
HB 2 amendment to section 14 to require retirees who leave the state's health plan to remain out for at least one year before reenrolling. ( <b>Amendment 2015-1768s.</b> )	Sen. Little	- ·						

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET							
Department/Agency Name: Department of Agriculture							
Description	Contact	SOF	FY2016	FY 2017	Total		
Delete section 77 and 78 of HB 2 relative to increasing the pesticide product registration through rules and increasing the amount to the integrated pest management fund. (Amendment 2015-1767s)	Sen. Morse						
Delete sections 211 through 219 relative to establishing late fees for various licenses, registrations, and functions overseen by the Department. ( <b>Amendment 2015-1666s</b> )	Sen Forrester						
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SENATE FINANCE COMM	AITTEE - 2015 BU	JDGET	RECAP SHEET				
Department/Agency Name: Office of Professional Licensure and Certification							
Description	Contact	SOF	FY2016	FY 2017	Total		
HB 2 amendment to remove sections 105-169, which consolidate the boards. (Amendment 2015-1575s.)	Sen. Forrester						
Louise Lavertu requested an additional positions to address the workload at the newly-created Board of Medical Technicians, and suggested restoring a Program Assistant II position slated to be abolished.	Louise Lavertu, Joint Board Executive Director	G	\$53,869	\$56,330	\$110,199		
HB 2 amendment to delete the portion of section 107 that incorporates HB 216, allowing boards to recover up to \$10,000 of investigatory costs per case. (Amendment 2015-1573s.)	Sen. Forrester						
Technical correction to the abolished positions list in HB1; replace abolished position #42831 with #41672.	Louise Lavertu, Joint Board Executive Director						
HB 2 amendment to allow rules for four boards to remain in effect after the boards transfer from DHHS to the newly-formed Office of Professional Licensure. (Amendment 2015-1539s.)	Louise Lavertu, Joint Board Executive Director						
HB 2 amendments to remove duplicative language in sections 106 and 107.( <b>Amendments 2015-1759s and 2015-1772s.</b> )	Louise Lavertu, Joint Board Executive Director						
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SENATE FINANCE COMM	NITTEE - 2015 BL	DGET	RECAP SHEET			
Department/Agency Name: Fish and Game Department						
Description	Contact	SOF	FY2016	FY 2017	Total	
Add appropriation of federal funds in the amount of \$1,136,400 in						
FY 2015, relative to federal fisheries disaster relief funds.	Senator Forrester					
Appropriation would not lapse until June 30, 2017.	Senator Forrester					
(Amendment #2015-1775s)						
Delete section 10 of HB 1, which appropriates \$300,000 per year to						
the Fish and Game Department	Senator Reagan	G	(\$300,000)	(\$300,000)	(\$600,000)	
(Amendment #2015-1606s)						
Add new section to HB 2 transferring \$600,000 per year from						
unrestricted general fund revenues to the fish and game fund.	Senator Reagan	G	\$600,000	\$600,000	\$1,200,000	
(Amendment #2015-1779s)						
Delete HB 2 sections 26 - 56 (relative to allowing the Executive						
Director to set license fees through the administrative rulemaking	Senator Morse /					
process).	Kristy Merrill					
(Amendment #2015-1629s)						
Delete HB 2 section 57 (relative to allowing the Executive Director						
to establish cost recovery fees for environmental reviews	Country Manage					
performed by the Department)	Senator Morse					
(Amendment #2015-1627s)						
Add new section to HB 2 keeping statutory fees for fish and game						
licenses and permits in effect until administrative rules are adopted	Senator					
as authorized by HB 212.	D'Allesandro					
(Amendment #2015-1781s)	· · ·					
Request to fund position #13876 (Fish Culturist IV) and unfund	Kathy LaBonte, F&G Department	F	\$20,556	\$20,120	\$40,676	
position #13884 (Fish Culturist II). Both positions are currently		F&G	\$6,852	\$6,707	<u>\$13,559</u>	
vacant.		Total	\$27,408	\$26,827	\$54,235	
Move Land Conservation Investment Program (LCIP) accounting unit back to OEP.	Senator Forrester	ο	(\$218,749)	(\$221,844)	(\$440,593)	

#### SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET **Department/Agency Name: Department of Education** FY 2017 Total SOF FY2016 Contact Description Restore appropriation as agency income and allow the Department to fund NH Scholars program through grants, gifts, donations or \$265,955 Senator Morse \$134,790 0 \$131,165 other non-state funding sources (Amendment #2015-1787s) Request to restore funding for School Nurse position Commissioner \$78,666 \$82,291 \$160,957 G Virginia Barry Transfer education credentialing funds (\$2.5M in FY 2016) to the \$0 Ś0 \$0 education trust fund rather than general fund (HB 2, section 369) Senator Reagan (Amendment #2015-1681s) Removal of funding for four (4) vacant funded positions and (\$550,610) (\$279,136) Senator Forrester 0 (\$271,474) related costs in Education Credentialing. Delete HB 2 section 251 (appropriation changes to adequate ETF (\$6,850,533) (\$28,227,245) (\$35,077,778) education grants and catastrophic aid as part of House floor Senator Forrester amendment) \$7,500,000 \$7,500,000 \$O G (Amendment #2015-1543s) \$35,077,778 \$6,850,533 \$28,227,245 Increase HB 1 appropriation for adequate education grants and ETF Senator Forrester (\$7,500,000) (\$7,500,000)decrease appropriation for catastrophic aid G \$0 **Education Funding** FY 2016: No Changes FY 2017: Raise cap on grants to 140% and decrease stabilization \$4,053,121 \$4,053,121 Senator Morse \$0 grants by 4% ETF FY 2018 and thereafter: Repeal cap on grants and decrease stabilization grants by 4% each year (Amendment #2015-1786s) F \$318,092 \$224,972 \$543,064 The Department has identified budget "errata" and requests Commissioner \$60,006 0 \$30,003 \$30,003 adjustments to certain accounting units Virginia Barry \$603,070 \$348,095 \$254,975 Total Eliminate \$1,000 increase to per pupil charter school aid in FY (\$4,289,000) (\$4,289,000) 2017, but allow CPI adjustment starting in FY 2016. \$O Senator Morse ETF (Amendment #2015-1643s)

SENATE FINANCE COM	MITTEE - 2015 BU	JDGET	RECAP SHEET			
Department/Agency Name: Department of Education						
Description	Contact	SOF	FY2016	FY 2017	Total	
Remove funding to study expansion of full-day kindergarten.	Senator Morse	G	(\$100,000)	(\$100,000)	(\$200,000)	
Remove position #43519 erroneously added to the abolished	Commissioner		\$0	\$0	Śn	
position list.	Virginia Barry		ŞŬ	γu	ŲŲ.	

### SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Department of Transportation

Department/Agency Name: Department of Transportation		SOF	FY2016	FY 2017	Total
Description	Contact	SUF	F1ZU10		
Reduce class 030 (equipment) in the Mechanical Services Bureau and add appropriations for debt service payments related to \$10M bonding authority in HB 25 for new equipment.		HWY	(\$3,247,024)	(\$3,248,412)	(\$6,495,436)
	Senator Morse	HWY	<u>\$250,000</u>	<u>\$1,475,000</u>	<u>\$1,725,000</u>
		Net	(\$2,997,024)	(\$1,773,412)	(\$4,770,436)
Restore State Aid Construction Program	Senator Forrester	HWY	\$1,700,000	\$1,700,000	\$3,400,000
Restore municipal block grant cuts made by the House. (Amendment #2015-1590s)	Senator Forrester	HWY	\$4,000,000	\$4,000,000	\$8,000,000
Appropriation for Municipal Block Grant (12% of previous year total road toll and motor vehicle fee collections) may need to be updated in HB 1 based on Senate Ways and Means Committee revenue estimates	Senator Morse / LBAO	HWY			
Add HB 2 section authorizing DOT, using funds available, to complete work on route 106 as described in the 10 year transportation improvement plan (from SB 256). (Amendment #2015-1701s)	Senator Morse				
Amendment #2013-17013) Amendment to HB 2 section 63, relative to the Department's authority to transfer funds, by requiring Governor and Council's approval in addition to the Fiscal Committee. (Amendment #2015-1671s)	Senator Forrester				
Delete HB 1 section 9 and appropriate all funds to the Department in HB 1 section 1 (Amendment #2015-1785s)	Senator Morse				