

05/18/15

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)

SENATE FINANCE COMMITTEE - 2015 BUDGET 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. (Amendment being drafted)	Sen Little				

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SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Judicial Branch

Description	Contact	SOF	FY2016	FY 2017	Total
Amendment to revise language for section 311 of HB 2 relative to MOU between Branch and county sheriffs. (Amendment 2015-1725s)	Sen. Morse/Kristy, Grant				

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. (Amendment 2015-1778s)	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. (Amendment 2015-1557s)	Sen Forrester/Sen Little/ Sen Morse				

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. (Amendment 2015-1438s)	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

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Department of Administrative 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	O	\$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	O	(\$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. (Amendment 2015-1574s.)	Sen. Morse / Sen. Forrester				
HB 2 amendment to modify section 331, relative to lease-purchase agreements, by removing the exemption from Governor and Council. (Amendment 2015-1620s.)	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. (Amendment 2015-1619s.)	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. (Amendment 2015-1661s.)	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. (Amendment 2015-1668s.)	LBAO				
HB 2 amendment to remove sections 9, 65, 170-208, and 273, relative to reporting requirements. (Amendment 2015-1660s.)	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. (Amendment 2015-1768s.)	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. (Amendment 2015-1666s)	Sen Forrester				

SENATE FINANCE COMMITTEE - 2015 BUDGET 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. Appropriation would not lapse until June 30, 2017. (Amendment #2015-1775s)	Senator Forrester				
Delete section 10 of HB 1, which appropriates \$300,000 per year to the Fish and Game Department (Amendment #2015-1606s)	Senator Reagan	G	(\$300,000)	(\$300,000)	(\$600,000)
Add new section to HB 2 transferring \$600,000 per year from unrestricted general fund revenues to the fish and game fund. (Amendment #2015-1779s)	Senator Reagan	G	\$600,000	\$600,000	\$1,200,000
Delete HB 2 sections 26 - 56 (relative to allowing the Executive Director to set license fees through the administrative rulemaking process). (Amendment #2015-1629s)	Senator Morse / Kristy Merrill				
Delete HB 2 section 57 (relative to allowing the Executive Director to establish cost recovery fees for environmental reviews performed by the Department) (Amendment #2015-1627s)	Senator Morse				
Add new section to HB 2 keeping statutory fees for fish and game licenses and permits in effect until administrative rules are adopted as authorized by HB 212. (Amendment #2015-1781s)	Senator D'Allesandro				
Request to fund position #13876 (Fish Culturist IV) and unfund position #13884 (Fish Culturist II). Both positions are currently vacant.	Kathy LaBonte, F&G Department	F	\$20,556	\$20,120	\$40,676
		F&G	<u>\$6,852</u>	<u>\$6,707</u>	<u>\$13,559</u>
		Total	\$27,408	\$26,827	\$54,235
Move Land Conservation Investment Program (LCIP) accounting unit back to OEP.	Senator Forrester	O	(\$218,749)	(\$221,844)	(\$440,593)

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Department of Education

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

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Department of Education
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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 position list.	Commissioner Virginia Barry		\$0	\$0	\$0

SENATE FINANCE COMMITTEE - 2015 BUDGET RECAP SHEET

Department/Agency Name: Department of Transportation

Description	Contact	SOF	FY2016	FY 2017	Total
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.	Senator Morse	HWY	(\$3,247,024)	(\$3,248,412)	(\$6,495,436)
		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 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				