

## HB 1 Amendment (Rep. Umberger)

### ITEM #1

Department: Department of Education

Accounting Unit: 3043 (Education Trust Fund)

Governor's Budget Page 1293

Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
629 Special Education Aid	\$ 30,800,000	\$ 2,452,000	\$ 33,252,000	\$ 30,800,000	\$ 3,117,000	\$ 33,917,000
<b>TOTAL</b>	<b>\$ 30,800,000</b>	<b>\$ 2,452,000</b>	<b>\$ 33,252,000</b>	<b>\$ 30,800,000</b>	<b>\$ 3,117,000</b>	<b>\$ 33,917,000</b>
<b>Source of Funds</b>						
Other Funds (Education Trust Fund)	\$ 30,800,000	\$ 2,452,000	\$ 33,252,000	\$ 30,800,000	\$ 3,117,000	\$ 33,917,000
<b>TOTAL</b>	<b>\$ 30,800,000</b>	<b>\$ 2,452,000</b>	<b>\$ 33,252,000</b>	<b>\$ 30,800,000</b>	<b>\$ 3,117,000</b>	<b>\$ 33,917,000</b>

Increase special education aid to provide 100% estimated reimbursement under RSA 186-C:18

### HB 1 Amendment (Rep. Heath, Rep. Murray, Rep. Porter)

<b>Position #1 (Criminalist I)</b>						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 8239 (URINE & CODIS TESTING LAB)						
Governor's Budget Page 431						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 131,397	\$ 53,700	\$ 185,097	\$ 140,266	\$ 58,161	\$ 198,427
060 BENEFITS	85,749	21,859	107,608	90,422	23,387	113,809
<b>TOTAL</b>	<b>\$ 217,146</b>	<b>\$ 75,559</b>	<b>\$ 292,705</b>	<b>\$ 230,688</b>	<b>\$ 81,548</b>	<b>\$ 312,236</b>
<b>Source of Funds</b>						
GENERAL FUND	\$ 217,146	\$ 75,559	\$ 292,705	\$ 230,688	\$ 81,548	\$ 312,236
<b>TOTAL</b>	<b>\$ 217,146</b>	<b>\$ 75,559</b>	<b>\$ 292,705</b>	<b>\$ 230,688</b>	<b>\$ 81,548</b>	<b>\$ 312,236</b>

<b>Position #2 (Criminalist III)</b>						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 8241 (TOXICOLOGY LAB)						
Governor's Budget Page 516						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 656,186	\$ 97,658	\$ 753,844	\$ 697,483	\$ 101,357	\$ 798,840
060 BENEFITS	344,657	41,479	386,136	365,373	43,376	408,749
<b>TOTAL</b>	<b>\$ 1,000,843</b>	<b>\$ 139,137</b>	<b>\$ 1,139,980</b>	<b>\$ 1,062,856</b>	<b>\$ 144,733</b>	<b>\$ 1,207,589</b>
<b>Source of Funds</b>						
GENERAL FUND	\$ 810,683	\$ 112,701	\$ 923,384	\$ 860,915	\$ 117,234	\$ 978,149
HIGHWAY FUND	190,160	26,436	216,596	201,941	27,499	229,440
<b>TOTAL</b>	<b>\$ 1,000,843</b>	<b>\$ 139,137</b>	<b>\$ 1,139,980</b>	<b>\$ 1,062,856</b>	<b>\$ 144,733</b>	<b>\$ 1,207,589</b>

<b>Position #3 (Criminalist II)</b>						
Department/Division: Department of Safety, Division of State Police						
Accounting Unit: 4022 (STATE POLICE FORENSIC LAB)						
Governor's Budget Page 514						
Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
010 PERSONAL SERVICES PERM CLASS	\$ 1,886,727	\$ 62,442	\$ 1,949,169	\$ 1,988,339	\$ 67,503	\$ 2,055,842
060 BENEFITS	1,095,374	33,658	1,129,032	1,150,763	35,857	1,186,620
<b>TOTAL</b>	<b>\$ 2,982,101</b>	<b>\$ 96,100</b>	<b>\$ 3,078,201</b>	<b>\$ 3,139,102</b>	<b>\$ 103,360</b>	<b>\$ 3,242,462</b>
<b>Source of Funds</b>						
GENERAL FUND	\$ 1,789,261	\$ 57,660	\$ 1,846,921	\$ 1,883,157	\$ 62,006	\$ 1,945,163
HIGHWAY FUND	1,192,840	38,440	1,231,280	1,255,945	41,354	1,297,299
<b>TOTAL</b>	<b>\$ 2,982,101</b>	<b>\$ 96,100</b>	<b>\$ 3,078,201</b>	<b>\$ 3,139,102</b>	<b>\$ 103,360</b>	<b>\$ 3,242,462</b>

<b>TOTAL FOR ALL THREE POSITIONS</b>						
Description	FY 2022			FY 2023		
		Change			Change	
GENERAL FUND		\$ 245,920			\$ 260,788	
HIGHWAY FUND		\$ 64,876			\$ 68,853	
<b>TOTAL</b>		<b>\$ 310,796</b>			<b>\$ 329,641</b>	

## HB 1 Amendment (Rep. Umberger)

### ITEM #1

Department: Department of Education

Accounting Unit: 4021 (Robotics Education Fund)

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Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
073 Grants - Non-Federal	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
<b>TOTAL</b>	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
<b>Source of Funds</b>						
General Fund	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
<b>TOTAL</b>	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000

Provides funding to the Robotics Education Fund at the same level as FY 2021.

## HB 1 Amendment (Rep. Umberger)

### ITEM #1

Department: Department of Education

Accounting Unit: 3047 (Educational Statistics)

Governor's Budget Page 1209

Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
038 Technology - Software	\$ 401,326	\$ 1,500,000	\$ 1,901,326	\$ 375,489	\$ 1,500,000	\$ 1,875,489
<b>TOTAL</b>	<b>\$ 401,326</b>	<b>\$ 1,500,000</b>	<b>\$ 1,901,326</b>	<b>\$ 375,489</b>	<b>\$ 1,500,000</b>	<b>\$ 1,875,489</b>
<b>Source of Funds</b>						
General Funds	\$ 401,326	\$ 1,500,000	\$ 1,901,326	\$ 375,489	\$ 1,500,000	\$ 1,875,489
<b>TOTAL</b>	<b>\$ 401,326</b>	<b>\$ 1,500,000</b>	<b>\$ 1,901,326</b>	<b>\$ 375,489</b>	<b>\$ 1,500,000</b>	<b>\$ 1,875,489</b>

Provides funding for a new statewide student information system and data warehouse

## HB 1 Amendment (Rep. Heath, Rep. Murray, Rep. Porter)

**ITEM #1**

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Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
084 - University System Funding	\$ 84,000,000	\$ 4,500,000	\$ 88,500,000	\$ -	\$ 88,500,000	\$ 88,500,000
635 - CCSNH Funding	56,000,000	-	56,000,000	-	56,000,000	56,000,000
666 - NH College & University Funding	-	-	-	138,000,000	(138,000,000)	-
<b>TOTAL</b>	<b>\$ 140,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 144,500,000</b>	<b>\$ 138,000,000</b>	<b>\$ 6,500,000</b>	<b>\$ 144,500,000</b>
<b>Source of Funds</b>						
General Funds	\$ 140,000,000	\$ 4,500,000	\$ 144,500,000	\$ 138,000,000	\$ 6,500,000	\$ 144,500,000
<b>TOTAL</b>	<b>\$ 140,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 144,500,000</b>	<b>\$ 138,000,000</b>	<b>\$ 6,500,000</b>	<b>\$ 144,500,000</b>

Restore budget structure for USNH and CCSNH and fund each system in FY 2022 and FY 2023 at their (approximate) FY 2021 level.

## HB 1 Amendment (Reduction to Winter Maintenance)

**ITEM #1**

Department/Division: Department of Transportation  
 Accounting Unit: 2928 (WINTER MAINTENANCE)  
 Governor's Budget Page 872

Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
020 CURRENT EXPENSES	\$ 14,136,993	\$ (875,000)	\$ 13,261,993	\$ 14,136,993	\$ (875,000)	\$ 13,261,993
<b>TOTAL</b>	<b>\$ 14,136,993</b>	<b>\$ (875,000)</b>	<b>\$ 13,261,993</b>	<b>\$ 14,136,993</b>	<b>\$ (875,000)</b>	<b>\$ 13,261,993</b>
<b>Source of Funds</b>						
HIGHWAY FUND	\$ 14,136,993	\$ (875,000)	\$ 13,261,993	\$ 14,136,993	\$ (875,000)	\$ 13,261,993
<b>TOTAL</b>	<b>\$ 14,136,993</b>	<b>\$ (875,000)</b>	<b>\$ 13,261,993</b>	<b>\$ 14,136,993</b>	<b>\$ (875,000)</b>	<b>\$ 13,261,993</b>

## HB 1 Amendment (Rep. Heath, Rep. Murray, Rep. Porter)

Department/Division: Department of Transportation  
Accounting Unit: 2928 (WINTER MAINTENANCE)  
Governor's Budget Page 872

Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
020 CURRENT EXPENSES	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993
<b>TOTAL</b>	<b>\$ 14,136,993</b>	<b>\$ (2,000,000)</b>	<b>\$ 12,136,993</b>	<b>\$ 14,136,993</b>	<b>\$ (2,000,000)</b>	<b>\$ 12,136,993</b>
<b>Source of Funds</b>						
HIGHWAY FUND	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993
<b>TOTAL</b>	<b>\$ 14,136,993</b>	<b>\$ (2,000,000)</b>	<b>\$ 12,136,993</b>	<b>\$ 14,136,993</b>	<b>\$ (2,000,000)</b>	<b>\$ 12,136,993</b>

Department/Division: Department of Transportation  
Accounting Unit: 3005 (MECHANICAL SERVICES BUREAU)  
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Description	FY 2022			FY 2023		
	House Introduced	Change	Revised Budget	House Introduced	Change	Revised Budget
<b>Expenditure Class</b>						
030 EQUIPMENT NEW REPLACEMENT	\$ 2,894,500	\$ 2,000,000	\$ 4,894,500	\$ 2,894,500	\$ 2,000,000	\$ 4,894,500
<b>TOTAL</b>	<b>\$ 2,894,500</b>	<b>\$ 2,000,000</b>	<b>\$ 4,894,500</b>	<b>\$ 2,894,500</b>	<b>\$ 2,000,000</b>	<b>\$ 4,894,500</b>
<b>Source of Funds</b>						
HIGHWAY FUND	\$ 2,894,500	\$ 2,000,000	\$ 4,894,500	\$ 2,894,500	\$ 2,000,000	\$ 4,894,500
<b>TOTAL</b>	<b>\$ 2,894,500</b>	<b>\$ 2,000,000</b>	<b>\$ 4,894,500</b>	<b>\$ 2,894,500</b>	<b>\$ 2,000,000</b>	<b>\$ 4,894,500</b>

Reduction to Winter Maintenance and increase to equipment under the Mechanical Services Bureau (Net Zero Impact)