

HOUSE FINANCE DIVISION II
RECOMMENDED CHANGES TO HB 1 / HB 2
THROUGH MARCH 12, 2023

HB 1 ("BACK OF THE BUDGET" SECTIONS ONLY)

Page(s)	Section(s)	Description	Action
790	4	Lottery Commission; Authority Granted	No Change
790	5	Positions Abolished	No Change

HB 2

Page(s)	Section(s)	Description	Action
1	2	CCSNH Dual and Concurrent Enrollment Appropriation (\$2.0M in FY 2024 and \$2M in FY 2025)	Amend (XXXXh)
1	3-5	CCSNH Dual and Concurrent Enrollment Program Changes	Amend (XXXXh)
2	6-7	Retirement System for CCSNH Employees Hired After 01/01/24	
3-4	8-9	UNH Interoperability Lab Appropriation (\$1.5M of FY 2023 Funds)	
4	10-11	UNH Whittemore Center Arena Appropriation (\$8.0M of FY 2023 Funds)	
20	51	Repeal of Advanced Manufacturing Education Advisory Council	No Change
20-27	52-61	NH Excellence in Higher Education Trust Fund / UNIQUE Scholarship Program / Workforce Development Student Debt Relief Program	
28	62	Department of Education - Computer Science and STEM Administrator	
28	63	Department of Education - Computer Science Educator Program	
29-30	64-65	Department of Education - Computer Science Appropriations (\$4.955M of FY 2023 Funds)	
32	81-82	Body-Worn and Dashboard Camera Fund Appropriation (\$1.005M of FY 2023 Funds)	No Change
32-33	86-88	Commission on Hew Hampshire Civics / Appropriation (\$2.0M of FY 2023 Funds)	
34	91-92	Department of Education - Teacher of the Year Appropriation (\$0.25M of FY 2023 Funds)	
34	93	Northern Border Alliance Program and Fund Established	No Change
35	94-95	Northern Border Alliance Program Fund Appropriation (\$1.435M of FY 2023 Funds)	No Change
35	96	Authority and Duties of Police Employees Relative to Canadian Border	No Change
43-44	119-121	Department of Transportation - Appeals Boards	No Change
44	122-123	Department of Transportation - Over-Length, Over-Width, and Over-Height Revolving Fund	Amend (0877h)
44	124	Highway Surveillance Relative to Little Bay Bridges in Dover/Newington	No Change
44	125	Department of Transportation - Changes Relative to Rights-of-Way / Prime Wetlands	
44-45	126-127	Department of Transportation - Other Changes Relative to Rights-of-Way	No Change
45	128	Department of Transportation - Credit Card Convenience Fees (Aeronautics)	No Change
45	129	Department of Transportation - E-Z Pass Discount Criteria	No Change
45	130	Statewide Transportation Improvement Plan Changes	No Change
52	148	Removal of Auxiliary State Police Force Cap (16 Persons)	No Change
52	149	Fees For Copies of Certificates and Motor Vehicle Records (Change from Statutory to Set Through Administrative Rules)	No Change
52	150	Authority for Department of Safety to Provide Driver History Records to Federal Entities for Certain Uses	No Change
53	151	Residential Care and Health Facility Inspections to be Performed by State Fire Marshal	Delete (0873h)
53	152	Department of Safety - Position Established / Appropriation (\$0.072M in FY 2024 and \$0.074M in FY 2025)	No Change
53	153	Department of Safety - Authority to Fill Unfunded Positions	No Change

Page(s)	Section(s)	Description	Action
53	154	Department of Safety - Authority to Create Full-Time Temporary Positions	No Change
53	155	Substance Abuse Enforcement Program (Granite Shield) Appropriation (\$1.242M in FY 2024 and \$1.242M in FY 2025)	No Change
54-56	156-158	Emergency Medical Care Providers - Changes Relative to Administration of Naloxone and Peer Support Groups	No Change
56	159	Suspension of RSA 9:9-b, Relative to Appropriations of Highway Funds	
56	160	State and Local Cybersecurity Grant Program Appropriation (\$1.256M in FY 2024 and \$1.614M in FY 2025)	No Change
57	161-162	Department of Safety - State Police Appropriation for 52 New Cruisers (\$3.510M of FY 2023 Funds)	No Change
57	163	Definition of Eligible Student for Education Freedom Accounts	
58	164, 167	Education Trust Fund Distributions and Allowable Uses	
59	165-167	School Building Aid Fund / Transfer from Education Trust Fund (ETF) (\$75.0M from ETF on June 30, 2025)	Delete (XXXXh)
61	168	Special Education/Court Ordered Payments to be Paid From Education Trust Fund	
61	169	Change Funding for Renovation and Expansion of Career and Technical Education Programs from Capital Budget to Operating Budget	
62	170	Department of Education - CTE Renovation Project Appropriation for Sugar Hill River Valley Regional Technical Center in Newport (\$12.515M from ETF in FY 2024)	
62	171	Increase to Per Pupil Aid Amounts in Cost of an Opportunity for an Adequate Education / Delete Third Grade Reading Component	
63	172	Replacing the Biennial Consumer Price Index (CPI) Adjustment to Per Pupil Aid Amounts in Cost of An Opportunity for an Adequate Education with an Annual Two Percent (2%) Adjustment	
63	173	Repeal of Relief Funding Component of Adequacy Grant Calculation	
63	174	Change to Extraordinary Need Grant Component of Adequacy Grant Calculation	
65	175	Change to Definition of Adequacy Grant Calculation / Remove Relief Funding Reference / Replace Stabilization Grant with Hold Harmless Grant	
67	176	Update to Chartered Public School Aid Statute / Change Biennial Consumer Price Index (CPI) Adjustment to Additional Grant to Two Percent (2%) Annual Adjustment	
68	177	Repeal Relative to Third Grade Statewide Education Improvement and Assessment Program Data (RSA 193-C:3, IV(i))	
68	178	Add Reference to Chartered Public Schools to State Maintenance of Equity Law	
75	210	Change to Revenue Distribution of Business Profits Tax (BPT) Between General Fund and Education Trust Fund	
75	211	Change to Revenue Distribution of Business Enterprise Tax (BET) Between General Fund and Education Trust Fund	

HB 2 AMENDMENTS - NEW SECTIONS

Description	Action
Contact Person Notification System - FY 2024 \$50K GF Appropriation (HB 560)	Adopt (0871h)
Medicaid Direct Certification - \$335K GF Cost to DOE Over FY 2024 / FY 2025 Biennium (HB 601) - 0879h	

HOUSE FINANCE DIVISION II						
INCREASES / (DECREASES) TO CONSIDER FROM GOVERNOR RECOMMENDED BUDGET						
THROUGH MARCH 12, 2023						
		SOF	FY 2023	FY 2024	FY 2025	TOTAL
Agency Additional Prioritized Needs / Requests						
1	Safety - Division of Fire Safety - Two (2) Program Specialists	GF	\$ -	\$ 203,719	\$ 208,460	\$ 412,179
2	Safety - Division of Motor Vehicles - Four (4) Data Control Clerks	HWY	-	217,109	227,086	444,195
3		O	-	46,882	49,203	96,085
4	Safety - HSEM - One (1) Program Specialist / One (1) Program Assistant	FED	-	54,696	57,404	112,100
5		GF	-	54,696	57,404	112,100
6		TOT	-	156,274	164,011	320,285
7		GF	-	165,146	172,942	338,088
8	Safety - Division of State Police - Three (3) Criminalists (Forensic Lab)	HWY	-	88,925	93,123	182,048
9		TOT	-	254,071	266,065	520,136
10		O	-	18,775	19,657	38,432
11	Safety - Division of Motor Vehicles - One (1) Program Specialist	GF	-	25,535	26,733	52,268
12		HWY	-	30,791	32,237	63,028
13		TOT	-	75,101	78,627	153,728
14		O	-	38,235	40,104	78,339
15	Safety - Division of Administration - One (1) Human Resources Coordinator	GF	-	19,915	20,887	40,802
16		HWY	-	21,508	22,558	44,066
17		TOT	-	79,658	83,549	163,207
18	Safety - Division of Motor Vehicles - Credit Card Fees	HWY	-	286,000	293,000	579,000
19	Safety - Division of FSTEM - Three (3) Fire Service Instructors	O	-	327,648	317,688	645,336
20	Safety - Division of Fire Safety - One (1) Program Assistant	O	-	72,450	73,380	145,830
21	Safety - Division of Motor Vehicles - Protective Glass & Part-Time Security Monitors	HWY	-	389,500	180,000	569,500
22	Safety - Division of Motor Vehicles - Plymouth DMV Substation	HWY	-	128,452	609,586	738,038
23		O	-	256,783	268,084	524,867
24	Safety - Division of State Police - Seventeen (17) State Police Positions	GF	-	508,716	531,131	1,039,847
25		HWY	-	939,333	980,822	1,920,155
26		TOT	-	1,704,832	1,780,037	3,484,869
27	Safety - Various Technical Corrections	GF	-	-	(3,007)	(3,007)
28		O	-	28,000	12,007	40,007
29		FED	-	396,101	175,335	571,436
30	Fish and Game - Continuation of ARPA Funded Program	GF	-	-	193,148	193,148
31		TOT	-	396,101	368,483	764,584
32	Fish and Game - New Accounting Technician Position	F&G	-	64,847	65,826	130,673
33		F&G	-	(171,641)	(179,430)	(351,071)
34	Fish and Game - Funding Swap for Two (2) Conservation Officer Positions	GF	-	171,641	179,430	351,071
35		TOT	-	-	-	-
36	Fish and Game - General Fund Transfer to Fish and Game Fund	GF	-	875,000	1,067,000	1,942,000
37	Transportation - Aeronautics Position - UAS (Drones)	GF	-	88,957	87,467	176,424
38	Transportation - State Match Rural/Urban Transit (IIJA)	GF	-	402,495	1,480,794	1,883,289
39	Transportation - Replacement Equipment	HWY	-	1,087,032	3,699,004	4,786,036
40	Transportation - Telematics Devices	HWY	-	71,418	80,718	152,136
41	Transportation - Source of Funding Correction (AU 4965, Net Zero)	O	-	-	-	-
42	Transportation - Source of Funding Correction (AU 5032)	HWY	-	(30,303)	(36,231)	(66,534)
43	Education - School Security (Public School Infrastructure Fund) - Convert Temporary Position to Permanent	ETF	-	5,000,000	5,000,000	10,000,000
44	Education - Accountability Plans Administration - One (1) Administrator Position and Contract Services	GF	-	161,700	152,400	314,100
45	Education - Position Funding Corrections	GF	-	182,451	192,779	375,230
46		GF	-	316,490	308,393	624,883
47	Education - Position Funding Additions	F	-	112,087	77,983	190,070
48		TOT	-	428,577	386,376	814,953
49	Lottery - Council Responsible Gambling Class Line Correction	O	-	-	-	-
50	Lottery - Salesforce Software License (DoIT Transfer)	O	-	1,180,900	-	1,180,900
51	CCSNH - Expand Workforce Credential Programs	GF	-	1,500,000	1,500,000	3,000,000
52	CCSNH - Expand Dual and Concurrent Enrollment (HB 420) (XXXXh)	GF	-	1,250,000	1,250,000	2,500,000
53	CCSNH - Tuition "Reset" (Promise Program)	GF	-	8,000,000	8,000,000	16,000,000
54	CCSNH - Solar Projects	GF	-	9,300,000	-	9,300,000
55	CCSNH - Critical Maintenance and IT Upgrades	GF	-	6,000,000	-	6,000,000
56	USNH - PSU/KSC Strengthen Workforce Partnerships	GF	-	-	5,000,000	5,000,000
57	PSTC - Law Enforcement Accreditation Program	GF	-	75,000	75,000	150,000

HOUSE FINANCE DIVISION II						
INCREASES / (DECREASES) TO CONSIDER FROM GOVERNOR RECOMMENDED BUDGET						
THROUGH MARCH 12, 2023						
	SOF	FY 2023	FY 2024	FY 2025	TOTAL	
58	Bills					
59	<i>Retained for Budget Consideration</i>					
60	HB 541 - School Building Aid (Wallner)	ETF	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 100,000,000
61	HB 546 - School Building Aid (Ladd)	ETF	-	6,816,272	6,599,472	13,415,744
62	HB 272 - Charter School Funding Increase	ETF	-	4,900,000	4,900,000	9,800,000
63	HB 468 - DOE Contract to Recodify Education Laws	ETF	-	100,000	-	100,000
64	HB 419 - Math Learning Communities Program	GF	-	200,000	200,000	400,000
65	HB 420 - Dual and Concurrent Enrollment (CCSNH Request)	GF	-	1,250,000	1,250,000	2,500,000
66	HB 521 - Placement for Episode of Treatment Payments	GF	-	4,100,000	5,100,000	9,200,000
67	HB 529 - Additional F&R/Fiscal Capacity Disparity Aid	ETF	-	37,000,000	49,000,000	86,000,000
68	HB 540 - Adequacy Grant SPED Amount Increase	ETF	-	11,700,000	12,170,000	23,870,000
69	HB 542 - DOE New Data Analyst Position	GF	-	183,551	182,279	365,830
70	HB 560 - Contact Person Notification Program (0871h)	GF	-	50,000	-	50,000
71	HB 601 - F&R Medicaid Direct Certification	GF	-	60,000	275,000	335,000
72						
73	Other Items					
74	DOE - ETF Surplus Statement Adjustment for Adequacy (SNAP)	ETF	\$ -	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000
75	DOT - Highway Fund Lapse Adjustment	HWY	-	10,100,000	10,600,000	20,700,000
76	DOT - Adjust "Apportionment A" to Reflect Ways & Means Revenues	HWY	-	504,000	-	504,000
77	DOE - Increase Tuition and Transportation Aid	ETF	-	2,200,000	2,200,000	4,400,000

HOUSE FINANCE DIVISION II									
RECOMMENDED FUNDING INCREASES / (DECREASES) TO GOVERNOR'S RECOMMENDED BUDGET									
THROUGH MARCH 12, 2023									
Date	Agency / Amendment	Description	Source of Funds	FY 2023	FY 2024	FY 2025	TOTAL		
HB 1									
1	02/26/23	Lottery	Account class code correction (no net impact)	OTH	\$ -	\$ -	\$ -		
2	02/26/23	PSTC	Law Enforcement Accreditation Program	GF	75,000	75,000	150,000		
3	03/01/23	Safety	Various Technical Corrections	OTH	28,000	12,007	40,007		
4				GF	-	(3,007)	(3,007)		
5	03/06/23	Lottery	Increase Transfers to DoIT (Salesforce Software)	OTH	1,180,900	-	1,180,900		
6	03/06/23	Fish & Game	Establish One (1) Account Technician Position	OTH	64,847	65,826	130,673		
7	03/07/23	Education	Increase Tuition and Transportation Aid	ETF	2,200,000	2,200,000	4,400,000		
8	03/08/23	Safety	Establish Two (2) Program Specialist Positions	GF	203,719	208,460	412,179		
9	03/08/23	Transportation	Source of Funding Correction (AU 4965, Net Zero)	OTH	-	-	-		
10	03/08/23	Transportation	Increase Apportionment A to Reflect Revenue Estimates	HWY	504,000	-	504,000		
11	03/10/23	Safety	Division of FSTEM - Establish Three (3) Fire Service Instructor Positions	OTH	327,648	317,688	645,336		
12	03/10/23	Safety	Division of Fire Safety - Establish One (1) Program Assistant Position	OTH	72,450	73,380	145,830		
13	03/10/23	Transportation	Increase State Match for Rural/Urban Transit (IUSA)	GF	402,495	1,480,794	1,883,289		
14									
15									
HB 2									
16	03/08/23	0871h	State Police Contact Person Notification System	GF	\$ -	\$ 50,000	\$ -	\$ 50,000	
17	03/08/23	XXXXh	Remove \$75M Transfer to School Building Aid Fund	ETF	-	(75,000,000)	(75,000,000)		
18	03/10/23	XXXXh	Expand and Increase Funding for Dual and Concurrent Enrollment Program	GF	-	1,250,000	1,250,000		
19									
20									
Surplus Statement									
21	03/08/23	Education	Appropriation Adjustment for Adequacy (SNAP)	ETF	\$ -	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000	
22									
TOTALS									
				GF	\$ -	\$ 1,981,214	\$ 3,011,247	\$ 4,992,461	
				ETF	\$ -	\$ 12,200,000	\$ (52,800,000)	\$ (40,600,000)	
				HWY	\$ -	\$ 504,000	\$ -	\$ 504,000	
				FED/Other	\$ -	\$ 1,673,845	\$ 468,901	\$ 2,142,746	
				TOTAL	\$ -	\$ 16,359,059	\$ (49,319,852)	\$ (32,960,793)	

EDUCATION TRUST FUND

HOUSE FINANCE DIVISION II - WITH TENTATIVE CHANGES THROUGH MARCH 12, 2023

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
1 Beginning Balance, July 1	\$ 108,038	\$ 183,785	\$ 143,856
2			
3 House Ways & Means Base Revenue (Current Law)			
4 Business Profits Tax (BPT)	\$ 163,400	\$ 165,800	\$ 167,900
5 Business Enterprise Tax (BET)	306,900	327,300	331,400
6 Meals & Rooms (M&R)	12,800	9,300	9,600
7 Tobacco Tax	96,800	85,800	84,600
8 Real Estate Transfer Tax	75,400	70,900	70,900
9 Transfer from Lottery	170,800	158,000	163,000
10 Tobacco Settlement	40,000	40,000	38,500
11 Utility Property Tax	42,800	43,500	44,100
12 Statewide Property Tax	263,100	363,100	363,100
13 Total House Ways & Means Base Revenue	\$ 1,172,000	\$ 1,263,700	\$ 1,273,100
14 Revenue Adjustments (Proposed Changes)			
15 HB 2 - BPT GF/ETF Allocation to 65%/35%	\$ -	\$ 128,200	\$ 129,800
16 HB 2 - BET GF/ETF Allocation to 65%/35%	-	(201,300)	(203,800)
17 Total Revenue Adjustments	\$ -	\$ (73,100)	\$ (74,000)
18 Total Revenue	\$ 1,172,000	\$ 1,190,600	\$ 1,199,100
19			
20 Appropriations/Transfers			
21 Adequate Education Aid	\$ (961,071)	\$ (1,017,039)	\$ (1,026,950)
22 Charter School Funding	(49,524)	(58,040)	(58,695)
23 Special Education Aid	(33,917)	(33,917)	(33,917)
24 Tuition and Transportation	(9,000)	(11,200)	(11,200)
25 School Building Aid (Tail Payments)	(24,960)	(20,579)	(17,268)
26 School Building Aid (New Projects)	-	(22,605)	(26,133)
27 Education Freedom Accounts	(14,693)	(29,852)	(29,852)
28 Education Freedom Account Phase Out Grants	(700)	(750)	(750)
29 Kindergarten Aid	(538)	-	-
30 Public School Infrastructure Fund	(1,000)	-	-
31 Low and Moderate Income Hardship Grant	(850)	(1,500)	(1,500)
32 Court Ordered Placements	-	(4,516)	(4,517)
33 State Testing	-	(4,000)	(4,000)
34 Building Lease Aid	-	(850)	(850)
35 DOE ETF Administration	-	(3,166)	(3,067)
36 Career and Technical Education (CTE) Renovation	-	(12,515)	-
37 School Building Aid Fund	-	-	-
38 Adequacy Appropriation Adjustment (SNAP Expansion)	-	(10,000)	(20,000)
39 Total Appropriations/Transfers	\$ (1,096,253)	\$ (1,230,529)	\$ (1,238,699)
40			
41 Current Year Balance	\$ 75,747	\$ (39,929)	\$ (39,599)
42			
43 Transfers (To)/From General Fund	\$ -	\$ -	\$ -
44			
45 Cumulative Ending Balance, June 30	\$ 183,785	\$ 143,856	\$ 104,257

HIGHWAY FUND BUDGET SNAPSHOT				
PREPARED FOR HOUSE FINANCE DIVISION II				
WITH TENTATIVE CHANGES THROUGH MARCH 12, 2023				
(Dollars in Thousands)				
		FY 2023	FY 2024	FY 2025
1	Beginning Budgetary Balance, July 1	\$ 147,755	\$ 116,603	\$ 77,291
2				
3	<u>House Ways & Means Base Revenue Estimates</u>			
4	Road Toll	\$ 124,300	\$ 125,000	\$ 125,600
5	MV Fees and Fines	133,200	133,600	133,500
6	Miscellaneous	200	200	200
7	<i>Subtotal Revenues</i>	\$ 257,700	\$ 258,800	\$ 259,300
8				
9	<u>Revenue Adjustments</u>			
10	HB 1 - Safety - Cost of Collections/Administration	\$ (33,157)	\$ (34,974)	\$ (35,513)
11	FY 2023 Other Appropriations/Adjustments	(457)	-	-
12	Less: Lapse	2,414	-	-
13	<i>Net Cost of Collections/Administration</i>	\$ (31,200)	\$ (34,974)	\$ (35,513)
14	Total Net Revenue	\$ 226,500	\$ 223,826	\$ 223,787
15				
16	<u>Appropriations/Transfers</u>			
17	HB 1 - Department of Transportation	(224,607)	(237,781)	(241,008)
18	HB 1 - Department of Safety	(36,832)	(40,195)	(35,671)
19	HB 1 - Judicial Branch	(2,000)	(2,000)	(2,000)
20	<i>Subtotal</i>	\$ (263,439)	\$ (279,976)	\$ (278,679)
21	HB 2 - Employee Pay Raise	-	(9,262)	(11,300)
22	FY 2023 Other Appropriations/Adjustments	(10,213)	-	-
23	Other Debits/Credits	(1,500)	(1,500)	(1,500)
24	Estimated Lapse	17,500	27,600	28,100
25	Total Net Appropriations/Transfers	\$ (257,652)	\$ (263,138)	\$ (263,379)
26				
27	Current Year Balance	\$ (31,152)	\$ (39,312)	\$ (39,592)
28				
29	Cumulative Ending Budgetary Balance, June 30	\$ 116,603	\$ 77,291	\$ 37,699
30				
31	Estimated GAAP Adjustment	\$ (22,500)	\$ (25,000)	\$ (25,000)
32				
33	Cumulative Ending GAAP Balance, June 30	\$ 94,103	\$ 52,291	\$ 12,699

STATE OF NEW HAMPSHIRE									
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS									
FISH AND GAME FUND - THROUGH MARCH 12, 2023									
(Dollars in Thousands)									
	FY 2023		FY 2024		FY 2025				
	Governor	Division II	Governor	Division II	Governor	Division II			
1	\$ 11,500	\$ 11,452	\$ 10,100	\$ 10,286	\$ 8,900	\$ 7,963			
2									
3	<u>Additions:</u>								
4	13,300	13,800	13,400	13,400	13,400	13,400			
5	-	-	1,000	-	1,500	-			
6	13,300	13,800	14,400	13,400	14,900	13,400			
7									
8	<u>Deductions:</u>								
9	(15,900)	(15,662)	(16,300)	(16,348)	(16,200)	(16,275)			
10	-	(504)	-	-	-	-			
11	-	-	(800)	(875)	(1,100)	(1,067)			
12	(15,900)	(16,166)	(17,100)	(17,223)	(17,300)	(17,342)			
13	1,200	1,200	1,500	1,500	1,500	1,500			
14	(14,700)	(14,966)	(15,600)	(15,723)	(15,800)	(15,842)			
15									
16	(14,700)	(14,966)	(15,600)	(15,723)	(15,800)	(15,842)			
17									
18									
19	(1,400)	(1,166)	(1,200)	(2,323)	(900)	(2,442)			
20									
21	10,100	10,286	8,900	7,963	8,000	5,521			
22									
23									
24	(900)	(900)	(1,000)	(1,000)	(1,000)	(1,000)			
25									
26	9,200	9,386	7,900	6,963	7,000	4,521			