

HOUSE FINANCE DIVISION II
RECOMMENDED CHANGES TO HB 1 / HB 2
FINAL

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

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

HB 2

Page(s)	Section(s)	Description	Action
1	3-5	CCSNH Dual and Concurrent Enrollment Appropriation and Program Changes (\$2.0M in FY 2024 and \$2M in FY 2025)	<i>Amend (0911h)</i>
2	6-7	Retirement System for CCSNH Employees Hired After 01/01/24	<i>4-4 Vote (No Rec)</i>
3-4	8-9	UNH Interoperability Lab Appropriation (\$1.5M of FY 2023 Funds)	<i>No Change</i>
4	10-11	UNH Whittemore Center Arena Appropriation (\$8.0M of FY 2023 Funds)	<i>Amend (1152h)</i>
20	51	Repeal of Advanced Manufacturing Education Advisory Council	<i>No Change</i>
20-27	52-61	NH Excellence in Higher Education Trust Fund / UNIQUE Scholarship Program / Workforce Development Student Debt Relief Program	<i>Delete (0929h)</i>
28	62	Department of Education - Computer Science and STEM Administrator	<i>No Change</i>
28	63	Department of Education - Computer Science Educator Program	<i>No Change</i>
29-30	64-65	Department of Education - Computer Science Appropriations (\$4.955M of FY 2023 Funds)	<i>Amend (0982h)</i>
32	81-82	Body-Worn and Dashboard Camera Fund Appropriation (\$1.005M of FY 2023 Funds)	<i>No Change</i>
32-33	86-88	Commission on New Hampshire Civics / Appropriation (\$2.0M of FY 2023 Funds)	<i>Amend (1114h)</i>
34	91-92	Department of Education - Teacher of the Year Appropriation (\$0.25M of FY 2023 Funds)	<i>No Change</i>
34	93	Northern Border Alliance Program and Fund Established	<i>No Change</i>
35	94-95	Northern Border Alliance Program Fund Appropriation (\$1.435M of FY 2023 Funds)	<i>No Change</i>
35	96	Authority and Duties of Police Employees Relative to Canadian Border	<i>No Change</i>
43-44	119-121	Department of Transportation - Appeals Boards	<i>No Change</i>
44	122-123	Department of Transportation - Over-Length, Over-Width, and Over-Height Revolving Fund	<i>Amend (0887h)</i>
44	124	Highway Surveillance Relative to Little Bay Bridges in Dover/Newington	<i>No Change</i>
44	125	Department of Transportation - Changes Relative to Rights-of-Way / Prime Wetlands	<i>4-4 Vote (No Rec)</i>
44-45	126-127	Department of Transportation - Other Changes Relative to Rights-of-Way	<i>No Change</i>
45	128	Department of Transportation - Credit Card Convenience Fees (Aeronautics)	<i>No Change</i>
45	129	Department of Transportation - E-Z Pass Discount Criteria	<i>No Change</i>
45	130	Statewide Transportation Improvement Plan Changes	<i>No Change</i>
52	148	Removal of Auxiliary State Police Force Cap (16 Persons)	<i>No Change</i>
52	149	Fees For Copies of Certificates and Motor Vehicle Records (Change from Statutory to Set Through Administrative Rules)	<i>No Change</i>
52	150	Authority for Department of Safety to Provide Driver History Records to Federal Entities for Certain Uses	<i>No Change</i>
53	151	Residential Care and Health Facility Inspections to be Performed by State Fire Marshal	<i>Delete (0873h)</i>
53	152	Department of Safety - Position Established / Appropriation (\$0.072M in FY 2024 and \$0.074M in FY 2025)	<i>No Change</i>
53	153	Department of Safety - Authority to Fill Unfunded Positions	<i>No Change</i>
53	154	Department of Safety - Authority to Create Full-Time Temporary Positions	<i>No Change</i>

Page(s)	Section(s)	Description	Action
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	Delete (0851h)
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	Amend (0941h)
58	164, 167	Education Trust Fund Distributions and Allowable Uses	Amend (1105h)
59	165-167	School Building Aid Fund / Transfer from Education Trust Fund (ETF) (\$75.0M from ETF on June 30, 2025)	Delete (1151h)
61	168	Special Education/Court Ordered Payments to be Paid From Education Trust Fund	Amend (1112h)
61	169	Change Funding for Renovation and Expansion of Career and Technical Education Programs from "Capital Budget" to "Budget"	No Change
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)	Amend (1105h)
62	171	Increase to Per Pupil Aid Amounts in Cost of an Opportunity for an Adequate Education / Delete Third Grade Reading Component	Amend (1170h)
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	Amend (1139h)
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))	No Change
68	178	Add Reference to Chartered Public Schools to State Maintenance of Equity Law	No Change
75	210	Change to Revenue Distribution of Business Profits Tax (BPT) Between General Fund and Education Trust Fund	Amend (1105h)
75	211	Change to Revenue Distribution of Business Enterprise Tax (BET) Between General Fund and Education Trust Fund	

OTHER HB 2 AMENDMENTS

Description	Action
NEW - DOE Data Analyst Position - GF Appropriation of \$184K in FY 2024 and \$182K in FY 2025 (HB 542)	Adopt (1018h)
NEW - Medicaid Direct Certification - \$324K GF and \$100K ETF Added to DOE in HB 1 (HB 601)	Adopt (0879h)
NEW - DOE National Student Clearing House Student Tracker Program - GF Appropriation of \$150K in FY 2023 (Non-Lapsing)	Adopt (1111h)
NEW - CCSNH Workforce Credential Programs - FY 2023 \$2M GF Appropriation (Non-Lapsing)	Adopt (1113h)
NEW - CCSNH Promise Program - GF Appropriation of \$3M in Each FY 2024 and FY 2025	Adopt (1155h)
NEW - CCSNH Math Learning Communities Program - GF Appropriation of \$200K in Each FY 2024 and FY 2025 (HB 419)	Adopt (0862h)
NEW - \$10M General Fund Appropriation to the Highway Fund (FY 2023)	Adopt (1156h)
NEW - Division of State Police - Contact Person Notification System - FY 2024 \$50K GF Appropriation (HB 560)	Adopt (0871h)
NEW - Division of State Police - Bail Status System - FY 2023 GF Appropriation (Non-Lapsing)	Adopt (1165h)

HOUSE FINANCE DIVISION II
RECOMMENDED INCREASES / (DECREASES) TO GOVERNOR'S BUDGET
FINAL

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	-	64,848	65,827	130,675
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	Division of Fire 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 (IIJA)	GF	-	402,495	1,480,794	1,883,289
14	03/13/23	Transportation	Source of Funding Correction (AU 5032)	HWY	-	(30,303)	(36,231)	(66,534)
15	03/13/23	Education	Funding Corrections for Existing Filled Positions	GF	-	182,452	192,778	375,230
16	03/13/23	Education	- Increases to Multiple Positions Relative to Anticipated Starting Labor Grades/Steps and Reclassifications - Also Increases Part-Time Funding	GF	-	316,490	308,393	624,883
17				FED	-	112,087	77,983	190,070
18	03/13/23	Education	Funding for Episode of Treatment Payments - HB 2 (1112h)	ETF	-	4,100,000	5,100,000	9,200,000
19	03/17/23	Education	Add Funding for Contract Costs, One (1) New Program Assistant II Position, and State Payments, Relative to HB2 Amendment #0879h (Medicaid Direct Certification)	GF	-	102,033	222,398	324,431
20				ETF	-	50,000	50,000	100,000
21	03/20/23	Safety	Division of Motor Vehicles - Add Funding to Cover Credit Card Fees	HWY	-	286,000	293,000	579,000
22	03/21/23	USNH	Increase FY 2025 Block Appropriation	GF	-	-	2,000,000	2,000,000
23	03/21/23	Education	Move School Building Aid, Special Education Aid, Tuition and Transportation, Court Ordered Payments, Episode of Treatment Payments, and Building Lease Aid from Education Trust Fund to General Fund	ETF	-	(97,767,032)	(98,984,435)	(196,751,467)
24				GF	-	97,767,032	98,984,435	196,751,467
25	03/21/23	Education	Increase Adequacy Aid - HB 2 (1170h)	ETF	-	18,240,720	21,017,981	39,258,701
26	03/21/23	Education	Increase Charter School Funding - HB 2 (1139h)	ETF	-	3,306,376	3,372,503	6,678,879
27	03/21/23	Transportation	Add Funding for Equipment (Vehicle) Replacements	HWY	-	1,087,032	3,699,004	4,786,036
28	03/21/23	Transportation	Add Funding for Vehicle Telematic Devices	HWY	-	71,418	80,718	152,136

HOUSE FINANCE DIVISION II
RECOMMENDED INCREASES / (DECREASES) TO GOVERNOR'S BUDGET
FINAL

Date	Agency / Amendment	Description	Source of Funds	FY 2023	FY 2024	FY 2025	TOTAL	
HB 2								
29	03/08/23	0871h	State Police - Contact Person Notification System (HB 560)	GF	\$ -	\$ 50,000	\$ -	\$ 50,000
30	03/08/23	1151h	Remove \$75M Transfer to School Building Aid Fund	ETF	-	-	(75,000,000)	(75,000,000)
31	03/10/23	0911h	CCSNH Dual and Concurrent Enrollment Program (HB 420)	GF	-	1,250,000	1,250,000	2,500,000
32	03/13/23	1018h	DOE - Data Analyst Position (HB 542)	GF	-	183,551	182,279	365,830
33	03/13/23	0982h	Add Funding for Computer Science and STEM Administrator	GF	303,129	-	-	303,129
34			Reduce Funding for Computer Science Professional Development Program	GF	(303,129)	-	-	(303,129)
35	03/20/23	1114h	Delete Civics on NH Civics Commission Appropriation	GF	(2,000,000)	-	-	(2,000,000)
36	03/20/23	1113h	CCSNH Workforce Credential Programs	GF	2,000,000	-	-	2,000,000
37	03/20/23	0862h	CCSNH Math Communities Learning Program (HB 419)	GF	-	200,000	200,000	400,000
38	03/21/23	1152h	Reduce UNH Whittemore Center Appropriation	GF	(2,000,000)	-	-	(2,000,000)
39	03/21/23	1155h	CCSNH Promise Program	GF	-	3,000,000	3,000,000	6,000,000
40	03/21/23	1111h	DOE National Student Clearing House Student Tracker Program	GF	150,000	-	-	150,000
41	03/21/23	1156h	General Fund Appropriation to the Highway Fund	GF	10,000,000	-	-	10,000,000
42				HWY-REV	10,000,000	-	-	10,000,000
43	03/21/23	1165h	State Police - Bail Status System	GF	1,000,000	-	-	1,000,000
44	03/21/23	1105h	Change in Allocations of Business Profits Tax (BPT) and Business Enterprise Tax (BET) Revenue	GF-REV	-	148,100,000	151,100,000	299,200,000
45				ETF-REV	-	(148,100,000)	(151,100,000)	(299,200,000)
46	03/21/23	1105h	Change Source of Fund for Appropriation of CTE Renovation (Sugar Hill River Valley Regional Technical Center)	GF	-	12,514,533	-	12,514,533
47				ETF	-	(12,514,533)	-	(12,514,533)
Surplus Statement								
48	03/08/23	Education	Appropriation Adjustment for Adequacy (SNAP)	ETF	\$ -	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000
TOTALS				GF	\$ 9,150,000	\$ 116,247,305	\$ 108,101,530	\$ 233,498,835
				ETF	\$ -	\$ (72,384,469)	\$ (122,243,951)	\$ (194,628,420)
				HWY	\$ -	\$ 1,918,147	\$ 4,036,491	\$ 5,954,638
				FED/Other	\$ -	\$ 1,785,933	\$ 546,885	\$ 2,332,818
				TOTAL	\$ 9,150,000	\$ 47,566,916	\$ (9,559,045)	\$ 47,157,871
				GF-REV	\$ -	\$ 148,100,000	\$ 151,100,000	\$ 299,200,000
				ETF-REV	\$ -	\$ (148,100,000)	\$ (151,100,000)	\$ (299,200,000)
				HWY-REV	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
				TOTAL	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000

EDUCATION TRUST FUND				
HOUSE FINANCE DIVISION II - FINAL RECOMMENDATIONS				
(Dollars in Thousands)				
		FY 2023	FY 2024	FY 2025
1	Beginning Balance, July 1	\$ 108,038	\$ 183,785	\$ 78,440
2				
3	<u>House Ways & Means Base Revenue (Current Law)</u>			
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	<u>Revenue Adjustments (Proposed Changes)</u>			
15	HB 2 - BPT GF/ETF Allocation to 77.5%/22.5%	\$ -	\$ 23,200	\$ 23,500
16	HB 2 - BET GF/ETF Allocation to 77.5%/22.5%	-	(246,300)	(249,400)
17	Revenue From Two (2) New DRA Multi-State Auditors	-	-	1,050
18	Total Revenue Adjustments	\$ -	\$ (223,100)	\$ (224,850)
19	Total Revenue	\$ 1,172,000	\$ 1,040,600	\$ 1,048,250
20				
21	<u>Appropriations/Transfers</u>			
22	Adequate Education Aid	\$ (961,071)	\$ (1,035,280)	\$ (1,047,968)
23	Charter School Funding	(49,524)	(61,347)	(62,068)
24	Special Education Aid	(33,917)	-	-
25	Tuition and Transportation	(9,000)	-	-
26	School Building Aid (Tail Payments)	(24,960)	-	-
27	School Building Aid (New Projects)	-	-	-
28	Education Freedom Accounts	(14,693)	(29,852)	(29,852)
29	Education Freedom Account Phase Out Grants	(700)	(750)	(750)
30	Kindergarten Aid	(538)	-	-
31	Public School Infrastructure Fund	(1,000)	-	-
32	Low and Moderate Income Hardship Grant	(850)	(1,500)	(1,500)
33	Court Ordered Placements	-	-	-
34	Episode of Treatment Payments	-	-	-
35	State Testing	-	(4,000)	(4,000)
36	Building Lease Aid	-	-	-
37	DOE ETF Administration	-	(3,216)	(3,117)
38	Career and Technical Education (CTE) Renovation	-	-	-
39	School Building Aid Fund	-	-	-
40	Adequacy Appropriation Adjustment (SNAP Expansion)	-	(10,000)	(20,000)
41	Total Appropriations/Transfers	\$ (1,096,253)	\$ (1,145,945)	\$ (1,169,255)
42				
43	Current Year Balance	\$ 75,747	\$ (105,345)	\$ (121,005)
44				
45	Transfers (To)/From General Fund	\$ -	\$ -	\$ 42,565
46				
47	Cumulative Ending Balance, June 30	\$ 183,785	\$ 78,440	\$ -

HIGHWAY FUND BUDGET SNAPSHOT
HOUSE FINANCE DIVISION II
FINAL RECOMMENDATIONS

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
1 Beginning Budgetary Balance, July 1	\$ 147,755	\$ 120,228	\$ 80,452
2			
3 Additions			
4 <u>House Ways & Means Base Revenue Estimates</u>			
5 Road Toll	\$ 124,300	\$ 125,000	\$ 125,600
6 MV Fees and Fines	133,200	133,600	133,500
7 Miscellaneous	200	200	200
8 <i>Subtotal Revenues</i>	<u>\$ 257,700</u>	<u>\$ 258,800</u>	<u>\$ 259,300</u>
9			
10 <u>Revenue Adjustments</u>			
11 HB 1 - Safety - Cost of Collections/Administration	\$ (33,157)	\$ (35,260)	\$ (35,806)
12 FY 2023 Other Appropriations/Adjustments	(727)	-	-
13 Less: Lapse	2,414	1,300	1,300
14 <i>Net Cost of Collections/Administration</i>	<u>\$ (31,470)</u>	<u>\$ (33,960)</u>	<u>\$ (34,506)</u>
15 <i>Total Net Revenue</i>	<u>\$ 226,230</u>	<u>\$ 224,840</u>	<u>\$ 224,794</u>
16 HB 2 - Transfer From General Fund	\$ 10,000	\$ -	\$ -
17 Total Additions	\$ 236,230	\$ 224,840	\$ 224,794
18			
19 <u>Appropriations/Transfers</u>			
20 HB 1 - Department of Transportation	(224,607)	(238,909)	(244,752)
21 HB 1 - Department of Safety	(36,832)	(39,245)	(40,195)
22 HB 1 - Judicial Branch	(2,000)	(2,000)	(2,000)
23 <i>Subtotal</i>	<u>\$ (263,439)</u>	<u>\$ (280,154)</u>	<u>\$ (286,947)</u>
24 HB 2 - Employee Pay Raise	-	(9,262)	(11,300)
25 FY 2023 Other Appropriations/Adjustments	(16,318)	-	-
26 Other Debits/Credits	(1,500)	(1,500)	(1,500)
27 Estimated Lapse	17,500	26,300	26,800
28 Total Net Appropriations/Transfers	\$ (263,757)	\$ (264,616)	\$ (272,947)
29			
30 Current Year Balance	\$ (27,527)	\$ (39,776)	\$ (48,153)
31			
32 Cumulative Ending Budgetary Balance, June 30	\$ 120,228	\$ 80,452	\$ 32,299
33			
34 Estimated GAAP Adjustment	\$ (22,500)	\$ (25,000)	\$ (25,000)
35			
36 Cumulative Ending GAAP Balance, June 30	\$ 97,728	\$ 55,452	\$ 7,299

STATE OF NEW HAMPSHIRE							
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS							
FISH AND GAME FUND - HOUSE FINANCE DIVISION II RECOMMENDED							
(Dollars in Thousands)							
		FY 2023		FY 2024		FY 2025	
		Governor	Division II	Governor	Division II	Governor	Division II
1	Beginning Balance, July 1 (Budgetary)	\$ 11,500	\$ 11,452	\$ 10,100	\$ 10,286	\$ 7,900	\$ 7,963
2							
3	<u>Additions:</u>						
4	Unrestricted Revenue	13,300	13,800	13,400	13,400	13,400	13,400
5	Transfers from General Fund	-	-	1,000	-	1,500	-
6	Correction to Governor Recommended Surplus Statement	-	-	(1,000)	-	(1,500)	-
7	Total Additions	13,300	13,800	13,400	13,400	13,400	13,400
8							
9	<u>Deductions:</u>						
10	Budget Appropriation (HB 1)	(15,900)	(15,662)	(16,300)	(16,348)	(16,200)	(16,275)
11	FY 2023 Unbudgeted Appropriations	-	(504)	-	-	-	-
12	Employee Pay Raise (HB 2)	-	-	(800)	(875)	(1,100)	(1,067)
13	Total Appropriations Net of Estimated Revenues	(15,900)	(16,166)	(17,100)	(17,223)	(17,300)	(17,342)
14	Less: Lapse	1,200	1,200	1,500	1,500	1,500	1,500
15	Net Appropriations	(14,700)	(14,966)	(15,600)	(15,723)	(15,800)	(15,842)
16							
17	Total Deductions	(14,700)	(14,966)	(15,600)	(15,723)	(15,800)	(15,842)
18							
19							
20	Current Year Balance	(1,400)	(1,166)	(2,200)	(2,323)	(2,400)	(2,442)
21							
22	Balance, June 30 (Budgetary)	10,100	10,286	7,900	7,963	5,500	5,521
23							
24							
25	GAAP Adjustments	(900)	(900)	(1,000)	(1,000)	(1,000)	(1,000)
26							
27	Balance, June 30 (GAAP)	9,200	9,386	6,900	6,963	4,500	4,521