

ALL FUNDS - ALL DEPARTMENTS

DEPARTMENT - AGENCY	FY 2024	FY 2025	FY 2026			FY 2027		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized	Agency Request	Efficiency Budget	Addl Prioritized	Agency Request
00002-002-EXECUTIVE DEPT	2,785,748	3,637,266	3,533,519	6,235	3,539,754	3,555,852	8,668	3,564,520
00003-003-INFORMATION TECHNOLOGY DEPT	121,824,797	137,179,233	137,889,858	6,313,035	144,202,893	143,542,249	6,219,819	149,762,068
00004-004-LEGISLATIVE BRANCH	20,332,469	22,189,249	22,189,249	0	22,189,249	22,189,249	0	22,189,249
00005-005-EXECUTIVE COUNCIL	314,552	340,907	340,907	6,154	347,061	340,907	9,927	350,834
00014-014-ADMINISTRATIVE SERVICES DEPT	157,093,472	162,286,524	145,610,250	6,099,713	151,709,963	155,053,930	5,723,389	160,777,319
00014-016-PERSONNEL APPEALS BOARD	0	72,055	353,421	0	353,421	334,707	0	334,707
00014-063-HOUSING APPEALS BOARD	451,085	584,410	561,268	984	562,252	589,506	498	590,004
00014-067-CONSERVATION LAND STWDSHP PRGM	235,423	283,365	280,602	35,452	316,054	281,296	229	281,525
00014-071-NH STATE COMM ON AGING	218,368	232,436	278,968	116,382	395,350	282,005	114,654	396,659
00014-082-ADVOCATE OF SPECIAL EDUCATION	166,652	362,576	395,692	446,420	842,112	414,260	456,693	870,953
00014-088-OFFICE OF THE CHILD ADVOCATE	1,017,374	1,103,586	1,077,228	369,988	1,447,216	1,116,112	376,187	1,492,299
00021-021-PROF LICENSURE & CERT OFFICE	14,483,723	16,054,111	15,164,033	0	15,164,033	15,777,081	0	15,777,081
00032-032-STATE DEPT	17,334,098	13,396,636	13,503,757	71,004	13,574,761	13,800,257	40,951	13,841,208
00032-070-RIGHT-TO-KNOW OMBUDSMAN	148,905	170,706	170,706	0	170,706	175,948	0	175,948
00038-037-COMMUNITY DEV FINANCE AUTH	260,000	280,000	280,000	0	280,000	280,000	0	280,000
00038-038-TREASURY DEPT	241,442,800	116,766,724	114,800,266	25,222,270	140,022,536	118,638,875	25,221,161	143,860,036
00059-059-RETIREMENT SYSTEM	20,914,802	13,632,278	19,255,013	0	19,255,013	19,471,976	0	19,471,976
00084-084-REVENUE ADMINISTRATION DEPT	22,724,441	29,320,263	29,277,157	1,104,964	30,382,121	29,704,099	1,110,862	30,814,961
00089-089-TAX AND LAND APPEALS BOARD	909,895	1,112,757	1,038,427	28,650	1,067,077	1,055,146	27,495	1,082,641
00097-097-DEVELOPMENT DISABILITIES CNCL	498,399	811,674	758,296	16	758,312	832,260	9	832,269
01 - GENERAL GOVERNMENT	623,157,003	519,816,756	506,758,617	39,821,267	546,579,884	527,435,715	39,310,542	566,746,257
00007-007-JUDICIAL COUNCIL	42,981,739	37,674,462	39,451,505	17,088,214	56,539,719	39,467,258	17,100,522	56,567,780
00010-010-JUDICIAL BRANCH	114,068,310	127,294,346	128,245,974	8,847,567	137,093,541	130,572,483	9,011,400	139,583,883
00012-012-MILITARY AFFRS & VET SVCS DEPT	24,055,723	40,937,521	42,208,986	0	42,208,986	42,595,326	0	42,595,326
00018-018-AGRICULT, MARKETS & FOOD DEPT	7,515,844	9,081,534	9,805,394	9,345	9,814,739	9,933,389	178,414	10,111,803
00020-020-JUSTICE DEPT	41,758,223	47,546,844	51,407,710	3,963,451	55,371,161	52,192,667	7,064,301	59,256,968
00020-076-HUMAN RIGHTS COMMISSION	1,310,334	1,798,724	1,768,497	393,801	2,162,298	1,817,745	395,161	2,212,906
00023-023-SAFETY DEPT	320,578,737	265,244,802	265,343,692	2,087,025	267,430,717	273,478,741	2,133,934	275,612,675
00024-024-INSURANCE DEPT	12,411,223	15,343,677	15,243,687	99,168	15,342,855	15,562,512	98,919	15,661,431
00026-026-LABOR DEPT	9,544,538	12,096,852	12,096,666	18,418	12,115,084	12,422,382	9,328	12,431,710
00027-027-EMPLOYMENT SECURITY DEPT	46,100,331	54,081,840	54,093,060	3,435	54,096,495	54,778,961	1,860	54,780,821
00046-046-CORRECTIONS DEPT	175,012,086	177,265,969	170,493,138	24,963	170,518,101	174,729,823	19,951	174,749,774
00052-052-DEPT OF ENERGY	50,740,635	45,217,490	44,790,957	205,078	44,996,035	45,147,656	204,461	45,352,117
00052-053-CONSUMER ADVOCATE	857,242	1,158,791	1,158,791	1,906	1,160,697	1,187,929	965	1,188,894
00052-054-SITE EVALUATION COMMITTEE	165,718	0	0	0	0	0	0	0
00052-055-PUBLIC UTILITIES COMMISSION	2,601,660	3,750,571	3,623,738	10,778	3,634,516	3,748,167	5,454	3,753,621
00072-072-BANKING DEPT	7,363,247	8,368,467	8,368,465	163	8,368,628	8,605,880	89	8,605,969
00073-073-PUBLIC EMPLOYEE LABOR REL BRD	468,481	564,587	542,103	0	542,103	548,053	0	548,053
00077-077-LIQUOR COMMISSION	100,247,305	118,348,521	118,937,183	1,054	118,938,237	120,765,376	571	120,765,947
02 - ADMIN OF JUSTICE AND PUBLIC PRTN	957,781,376	965,774,998	967,579,546	32,754,366	1,000,333,912	987,554,348	36,225,330	1,023,779,678
00013-013-PEASE DEVELOPMENT AUTHORITY	565,226	883,373	970,939	0	970,939	1,020,042	0	1,020,042
00022-022-BUS & ECON AFFAIRS DEPT	31,317,460	34,579,998	34,939,850	758,449	35,698,299	35,113,495	733,023	35,846,518

ALL FUNDS - ALL DEPARTMENTS

DEPARTMENT - AGENCY	FY 2024	FY 2025	FY 2026			FY 2027		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized	Agency Request	Efficiency Budget	Addl Prioritized	Agency Request
00035-035-NATURAL & CULTURAL RESRCS DEPT	61,891,034	69,762,448	65,609,411	47,317	65,656,728	65,969,995	35,959	66,005,954
00044-044-ENVIRONMENTAL SERVICES DEPT	177,054,407	387,233,334	339,999,775	55,228,064	395,227,839	325,611,556	175,129	325,786,685
00075-075-FISH AND GAME DEPT	39,563,615	41,613,711	45,121,739	0	45,121,739	44,150,722	0	44,150,722
03 - RESOURCE PROTECT & DEVELOPMT	310,391,742	534,072,864	486,641,714	56,033,830	542,675,544	471,865,810	944,111	472,809,921
00096-096-TRANSPORTATION DEPT	701,596,554	796,201,946	796,348,284	17,977,322	814,325,606	785,715,611	17,175,962	802,891,573
04 - TRANSPORTATION	701,596,554	796,201,946	796,348,284	17,977,322	814,325,606	785,715,611	17,175,962	802,891,573
00043-043-VETERANS HOME	34,216,070	46,202,724	51,008,556	462	51,009,018	52,556,274	250	52,556,524
00095-042-HHS: DIV CHILDREN, YOUTH & FAM	160,852,610	167,045,806	189,246,556	17,648,463	206,895,019	194,899,624	35,859,380	230,759,004
00095-045-HHS: DIV ECONOMIC STABILITY	141,382,780	190,297,812	183,648,929	18,754,001	202,402,930	194,431,989	19,257,714	213,689,703
00095-047-HHS: DIV MEDICAID SERVICES	1,309,689,417	1,391,783,737	1,340,400,717	240,000	1,340,640,717	1,374,740,942	240,000	1,374,980,942
00095-048-HHS: DLTSS-BUR ADULT & AGING	546,425,620	619,630,559	627,854,773	9,136,635	636,991,408	662,434,616	9,455,690	671,890,306
00095-090-HHS: DIV PUBLIC HEALTH	102,524,814	135,707,807	138,106,616	153,112	138,259,728	138,440,354	752,561	139,192,915
00095-091-HHS: GLENCLIFF HOME	15,772,832	19,338,661	21,509,355	0	21,509,355	22,155,468	0	22,155,468
00095-092-HHS: DIV BEHAVIORAL HEALTH	123,866,283	173,088,402	167,297,509	9,120,000	176,417,509	167,076,189	9,346,500	176,422,689
00095-093-HHS: DLTSS-DEVELOPMENTAL SVCS	443,964,539	550,055,373	526,891,673	105,236,793	632,128,466	552,618,632	141,777,707	694,396,339
00095-094-HHS: NH HOSPITAL	99,398,950	110,808,788	129,033,448	343,213	129,376,661	132,863,374	10,455,045	143,318,419
00095-095-HHS: COMMISSIONER'S OFFICE	142,217,477	164,337,073	179,174,216	7,429,016	186,603,232	182,660,949	7,205,270	189,866,219
00095-098-HHS: HAMPSTEAD HOSPITAL	24,019,364	34,084,495	34,025,127	3,700,000	37,725,127	33,160,870	200,000	33,360,870
05 - HEALTH AND SOCIAL SERVICES	3,144,330,756	3,602,381,237	3,588,197,475	171,761,695	3,759,959,170	3,708,039,281	234,550,117	3,942,589,398
00050-050-UNIVERSITY SYSTEM OF NH	104,000,000	95,000,000	91,240,582	0	91,240,582	91,240,582	0	91,240,582
00056-056-EDUCATION DEPT	1,474,752,169	1,546,778,482	1,544,065,518	3,091,710	1,547,157,228	1,567,353,251	3,061,963	1,570,415,214
00058-058-COMMUNITY COLLEGE SYSTEM OF NH	66,517,149	63,530,000	63,609,092	0	63,609,092	63,609,092	0	63,609,092
00083-083-LOTTERY COMMISSION	12,566,675	15,885,413	16,140,066	130,310	16,270,376	16,538,557	168	16,538,725
00087-087-POLICE STDS & TRAINING COUNCIL	5,294,370	6,805,527	6,368,138	140,730	6,508,868	6,368,138	129,231	6,497,369
06 - EDUCATION	1,663,130,363	1,727,999,422	1,721,423,396	3,362,750	1,724,786,146	1,745,109,620	3,191,362	1,748,300,982
STATE TOTAL	7,400,387,794	8,146,247,223	8,066,949,032	321,711,230	8,388,660,262	8,225,720,385	331,397,424	8,557,117,809

GENERAL FUNDS ONLY - ALL DEPARTMENTS

DEPARTMENT	FY 2024	FY 2025	FY 2026			FY 2027		
	Actual	Adj Auth	Efficiency Budget	Addl Prioritized	Agency Request	Efficiency Budget	Addl Prioritized	Agency Request
00002-EXECUTIVE DEPT	2,283,017	2,908,221	2,812,887	6,235	2,819,122	2,833,614	8,668	2,842,282
00004-LEGISLATIVE BRANCH	19,613,901	21,409,030	21,409,030	0	21,409,030	21,409,030	0	21,409,030
00005-EXECUTIVE COUNCIL	314,552	340,907	340,907	6,154	347,061	340,907	9,927	350,834
00014-ADMINISTRATIVE SERVICES DEPT	76,942,474	65,880,450	63,636,437	4,448,861	68,085,298	67,907,086	4,571,484	72,478,570
00032-STATE DEPT	2,571,254	3,250,876	3,498,914	71,004	3,569,918	3,593,172	40,951	3,634,123
00038-TREASURY DEPT	80,200,330	80,910,052	79,246,572	25,220,393	104,466,965	83,735,278	25,219,615	108,954,893
00084-REVENUE ADMINISTRATION DEPT	19,688,545	25,636,058	24,796,157	1,104,964	25,901,121	25,293,099	1,110,862	26,403,961
00089-TAX AND LAND APPEALS BOARD	812,624	1,001,481	934,584	25,786	960,370	949,632	24,745	974,377
01 - GENERAL GOVERNMENT	202,426,697	201,337,075	196,675,488	30,883,397	227,558,885	206,061,818	30,986,252	237,048,070
00007-JUDICIAL COUNCIL	42,981,739	37,674,462	39,451,505	17,088,214	56,539,719	39,467,258	17,100,522	56,567,780
00010-JUDICIAL BRANCH	104,967,664	121,046,534	118,186,512	8,847,567	127,034,079	120,583,868	9,011,400	129,595,268
00012-MILITARY AFFRS & VET SVCS DEPT	5,518,098	7,662,744	7,320,402	0	7,320,402	7,460,848	0	7,460,848
00018-AGRICULT, MARKETS & FOOD DEPT	3,536,970	4,934,308	4,812,919	9,345	4,822,264	4,883,140	7,245	4,890,385
00020-JUSTICE DEPT	24,257,629	22,197,946	23,217,791	4,328,754	27,546,545	23,645,044	7,436,793	31,081,837
00023-SAFETY DEPT	52,634,991	60,327,469	58,884,252	158,999	59,043,251	61,085,806	136,040	61,221,846
00046-CORRECTIONS DEPT	165,001,014	171,395,208	164,642,181	24,963	164,667,144	168,934,671	19,951	168,954,622
00052-DEPT OF ENERGY	164,618	47,753	2,500	0	2,500	2,500	0	2,500
00073-PUBLIC EMPLOYEE LABOR REL BRD	467,401	563,060	540,778	0	540,778	546,728	0	546,728
02 - ADMIN OF JUSTICE AND PUBLIC PRTN	399,530,124	425,849,484	417,058,840	30,457,842	447,516,682	426,609,863	33,711,951	460,321,814
00022-BUS & ECON AFFAIRS DEPT	18,417,933	18,090,128	17,178,745	685,176	17,863,921	17,268,614	656,209	17,924,823
00035-NATURAL & CULTURAL RESRCS DEPT	9,948,370	11,207,518	11,014,859	46,263	11,061,122	11,017,544	35,388	11,052,932
00044-ENVIRONMENTAL SERVICES DEPT	27,558,646	18,561,581	29,470,233	228,064	29,698,297	29,878,069	175,129	30,053,198
00075-FISH AND GAME DEPT	100,000	100,000	1,549,103	0	1,549,103	1,548,513	0	1,548,513
03 - RESOURCE PROTECT & DEVELOPMT	56,024,949	47,959,227	59,212,940	959,503	60,172,443	59,712,740	866,726	60,579,466
00096-TRANSPORTATION DEPT	2,313,143	1,993,136	1,797,993	1,680,794	3,478,787	1,844,221	1,680,794	3,525,015
04 - TRANSPORTATION	2,313,143	1,993,136	1,797,993	1,680,794	3,478,787	1,844,221	1,680,794	3,525,015
00043-VETERANS HOME	18,955,896	21,407,221	22,792,670	462	22,793,132	23,412,450	250	23,412,700
00095-HEALTH AND HUMAN SVCS DEPT	953,043,816	1,217,618,558	1,144,970,012	104,367,659	1,249,337,671	1,185,487,087	146,577,172	1,332,064,259
05 - HEALTH AND SOCIAL SERVICES	971,999,712	1,239,025,779	1,167,762,682	104,368,121	1,272,130,803	1,208,899,537	146,577,422	1,355,476,959
00050-UNIVERSITY SYSTEM OF NH	104,000,000	95,000,000	91,240,582	0	91,240,582	91,240,582	0	91,240,582
00056-EDUCATION DEPT	21,209,134	25,094,708	24,270,317	1,591,710	25,862,027	24,593,654	1,561,963	26,155,617
00058-COMMUNITY COLLEGE SYSTEM OF NH	66,517,149	63,530,000	63,609,092	0	63,609,092	63,609,092	0	63,609,092
00087-POLICE STDS & TRAINING COUNCIL	5,294,370	6,805,527	6,368,138	140,730	6,508,868	6,368,138	129,231	6,497,369
06 - EDUCATION	197,020,653	190,430,235	185,488,129	1,732,440	187,220,569	185,811,466	1,691,194	187,502,660
STATE TOTAL	1,829,315,278	2,106,594,936	2,027,996,072	170,082,097	2,198,078,169	2,088,939,645	215,514,339	2,304,453,984

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	No Change
790	5	Positions Abolished	No Change

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)	Amend (0911h)
2	6-7	Retirement System for CCSNH Employees Hired After 01/01/24	4-4 Vote (No Rec)
3-4	8-9	UNH Interoperability Lab Appropriation (\$1.5M of FY 2023 Funds)	No Change
4	10-11	UNH Whittemore Center Arena Appropriation (\$8.0M of FY 2023 Funds)	Amend (1152h)
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	Delete (0929h)
28	62	Department of Education - Computer Science and STEM Administrator	No Change
28	63	Department of Education - Computer Science Educator Program	No Change
29-30	64-65	Department of Education - Computer Science Appropriations (\$4.955M of FY 2023 Funds)	Amend (0982h)
32	81-82	Body-Worn and Dashboard Camera Fund Appropriation (\$1.005M of FY 2023 Funds)	No Change
32-33	86-88	Commission on New Hampshire Civics / Appropriation (\$2.0M of FY 2023 Funds)	Amend (1114h)
34	91-92	Department of Education - Teacher of the Year Appropriation (\$0.25M of FY 2023 Funds)	No Change
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 (0887h)
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	4-4 Vote (No Rec)
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
53	154	Department of Safety - Authority to Create Full-Time Temporary Positions	No Change

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 (IJA)	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	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	<i>Total House Ways & Means Base Revenue</i>	\$ 1,172,000	\$ 1,263,700	\$ 1,273,100
14	Revenue Adjustments (Proposed Changes)			
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	<i>Total Revenue Adjustments</i>	\$ -	\$ (223,100)	\$ (224,850)
19	Total Revenue	\$ 1,172,000	\$ 1,040,600	\$ 1,048,250
20				
21	Appropriations/Transfers			
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	<i>Current Year Balance</i>	\$ 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	<i>House Ways & Means Base Revenue Estimates</i>			
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>	\$ 257,700	\$ 258,800	\$ 259,300
9				
10	<i>Revenue Adjustments</i>			
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>	\$ (31,470)	\$ (33,960)	\$ (34,506)
15	<i>Total Net Revenue</i>	\$ 226,230	\$ 224,840	\$ 224,794
16	HB 2 - Transfer From General Fund	\$ 10,000	\$ -	\$ -
17	Total Additions	\$ 236,230	\$ 224,840	\$ 224,794
18				
19	<i>Appropriations/Transfers</i>			
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>	\$ (263,439)	\$ (280,154)	\$ (286,947)
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	Additions:						
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	Deductions:						
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

HOUSE FINANCE DIVISION II						
INCREASES / (DECREASES) TO CONSIDER FROM GOVERNOR RECOMMENDED BUDGET						
FINAL						
		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		FED	-	54,696	57,404	112,100
5	Safety - HSEM - One (1) Program Specialist / One (1) Program Assistant	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		GF	-	25,535	26,733	52,268
12	Safety - Division of Motor Vehicles - One (1) Program Specialist	HWY	-	30,791	32,237	63,028
13		TOT	-	75,101	78,627	153,728
14		O	-	38,235	40,104	78,339
15		GF	-	19,915	20,887	40,802
16	Safety - Division of Administration - One (1) Human Resources Coordinator	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		GF	-	508,716	531,131	1,039,847
25	Safety - Division of State Police - Seventeen (17) State Police Positions	HWY	-	939,333	980,822	1,920,155
26		TOT	-	1,704,832	1,780,037	3,484,869
27		GF	-	-	(3,007)	(3,007)
28	Safety - Various Technical Corrections	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 - Position Funding Corrections	GF	-	182,451	192,779	375,230
45		GF	-	316,490	308,393	624,883
46	Education - Position Funding Additions	F	-	112,087	77,983	190,070
47		TOT	-	428,577	386,376	814,953
48	Lottery - Council Responsible Gambling Class Line Correction	O	-	-	-	-
49	Lottery - Salesforce Software License (DoIT Transfer)	O	-	1,180,900	-	1,180,900
50	CCSNH - Expand Workforce Credential Programs (1113h)	GF	2,000,000	-	-	2,000,000
51	CCSNH - Expand Dual and Concurrent Enrollment (HB 420) (0911h)	GF	-	1,250,000	1,250,000	2,500,000
52	CCSNH - Tuition "Reset" (Promise Program) (1155h)	GF	-	3,000,000	3,000,000	6,000,000
53	USNH - Increase Block Appropriation	GF	-	-	2,000,000	2,000,000
54	PSTC - Law Enforcement Accreditation Program	GF	-	75,000	75,000	150,000

HOUSE FINANCE DIVISION II					
INCREASES / (DECREASES) TO CONSIDER FROM GOVERNOR RECOMMENDED BUDGET					
FINAL					
	SOF	FY 2023	FY 2024	FY 2025	TOTAL
55 Bills					
56 <i>Retained for Budget Consideration</i>					
57 HB 272 - Charter School Funding Increase (1139h)	ETF	-	3,306,376	3,372,503	6,678,879
58 HB 419 - Math Learning Communities Program (0862h)	GF	-	200,000	200,000	400,000
59 HB 420 - Dual and Concurrent Enrollment (CCSNH Request) (0911h)	GF	-	1,250,000	1,250,000	2,500,000
60 HB 521 - Placement for Episode of Treatment Payments (1049h)	GF	-	4,100,000	5,100,000	9,200,000
61 HB 542 - DOE New Data Analyst Position (1018h)	GF	-	183,551	182,279	365,830
62 HB 560 - Contact Person Notification Program (0871h)	GF	-	50,000	-	50,000
63 HB 601 - F&R Medicaid Direct Certification (0879h)	ETF	-	50,000	50,000	100,000
64	GF	-	102,033	222,398	324,431
65					
66 Other Items					
67 DOE - ETF Surplus Statement Adjustment for Adequacy (SNAP)	ETF	\$ -	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000
68 DOT - Highway Fund Lapse Adjustment	HWY	-	6,800,000	7,300,000	14,100,000
69 DOT - Adjust "Apportionment A" to Reflect Ways & Means Revenues	HWY	-	504,000	-	504,000
70 DOE - Increase Tuition and Transportation Aid	ETF	-	2,200,000	2,200,000	4,400,000