

**GOVERNOR'S RECOMMENDED BUDGET**  
**TRAILER BILL APPROPRIATIONS**  
*Prepared for the House Finance Committee*

Agency	Purpose	FY 2023	FY 2024	FY 2025	Brief Description
<b>DIVISION 1</b>					
Administrative Services	Purchase 2 Granite Place (Justice, etc.)	\$ (21,000)			For purchase of 2 Granite Place, Concord to provide office space for the department of justice and other state agencies. Any excess to lapse to the general fund.
Administrative Services	Legislative Parking Garage	\$ (15,000)			Nonlapsing appropriation. HB 384 cost is \$25 million.
Administrative Services	State ERP Upgrades	\$ (7,800)			Sustainability of the State's Financial, Payroll and Budgeting System, nonlapsing, but any excess lapses to the general fund.
Administrative Services	State Employee Pay raise		\$ (44,900)	\$ (54,778)	Includes all executive, legislative and judicial employees. Effective July 14, 2023 to align with payroll cycle and pay period start.
Business and Economic Affairs	Regulatory Review, Reduction and Gvt Efficiency		\$ (750)	\$ (750)	New office with four positions. Reviews all proposed administrative rules and may intervene in the interest of private industry.
Corrections	NH State Prison Fund FY23	\$ (10,000)			Nonlapsing appropriations for design and construction to the newly established state prison fund.
Corrections	NH State Prison Fund FY24		\$ (40,000)		
Corrections	Computers and IT Infrastructure	\$ (1,340)			Nonlapsing until June 30, 2025 for the purpose of replacing certain computers and information technology infrastructure.
Energy	Regional Advocacy Fund	\$ (250)			Nonlapsing for the purpose of advocating for New Hampshire interests before the Federal Energy Regulatory Commission and other regional and federal bodies.
Environmental Services	State Water Pollution Control	\$ (27,900)			For approved projects not funded in HB1. These were funded in the last trailer bill. Contracts have been approved by G&C. 20 year commitment for payment of 20% of the principle and interest on bonds.
Environmental Services	PCB Contamination	\$ (6,000)			New RSA Chapter. Nonlapsing appropriation for the purpose of assisting to fund studies, investigations and remediation of PCB contamination.
Natural and Cultural Resources	Historic Sites Fund		\$ (450)	\$ (459)	Purposes of the fund are described in RSA 12-A:10-e including, among others, deferred maintenance of existing sites and develop a long-term maintenance plan for all state-owned historic sites.
Natural and Cultural Resources	Christa McAuliffe Memorial	\$ (500)			Nonlapsing fund appropriated to DNCR for construction and maintenance of a permanent memorial on the State House grounds.
Natural and Cultural Resources	State Library Book Removal and Storage	\$ (1,000)			Nonlapsing appropriation to begin executing a process to assess the books and material currently in the State Library and begin the removal and safe storage.
NH Housing Finance Association	Affordable Housing Fund	\$ (25,000)			Nonlapsing appropriation to providing financing or state matching funds for affordable housing.

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NH Retirement System	Call Firefighter Benefits		\$ (40)		Nonlapsing appropriation to fund the benefit for the remaining surviving beneficiaries.
State Treasury	InvestNH	\$ (30,000)			Nonlapsing appropriation for grants and loans to accelerate the approval and construction of workforce housing, as defined in RSA 674:58, IV, and other types of housing determined by the DBEA to be important for economic development of the state. Grants and loans may be made to municipalities and housing developers.
<b>DIVISION 1 - SUBTOTAL</b>		<b>\$ (145,790)</b>	<b>\$ (86,140)</b>	<b>\$ (55,987)</b>	
<b>DIVISION 2</b>					
Safety	Body-Worn and Dashboard Camera	\$ (1,005)			Appropriation to the Body-Worn and Dashboard Camera Fund under RSA 105-D:3, which is nonlapsing and continually appropriated.
Safety	Northern Border Alliance Fund	\$ (1,435)			Appropriation to newly established dedicated fund, which is nonlapsing and continually appropriated, which would allocate funds to state, county, and local law enforcement agencies for the Northern Boarder Alliance Program.
Safety	Program Assistant II Position		\$ (72)	\$ (74)	Establishes one (1) new generally funded position within the Division of Fire Safety .
Safety	Substance Abuse Enforcement		\$ (204)	\$ (204)	State portion of the substance abuse enforcement program, which would allocate funds to the state forensic lab and state police overtime.
Safety	County and Local Substance Abuse Enforcement		\$ (834)	\$ (834)	County and local portion of the substance abuse enforcement program, which would reimburse for overtime.
Safety	State and Local Cybersecurity Grants		\$ (1,256)	\$ (1,614)	Appropriation for the state and local cybersecurity grant program (SLCGP).
Safety	State Police Cruisers	\$ (3,510)			Appropriation for the purchase 52 state police cruisers.
Education	NH Civics Textbook Creation	\$ (2,000)			Appropriation to commission on NH civics to create a textbook and related curriculum specifically designed for NH students and teachers to help explore the history, heritage, and principles of the NH constitution and government it established.
Education	Teacher of the Year Program	\$ (250)			Appropriation to expand the teacher of the year program
Education	Computer Science Professional Development Fund	\$ (500)			Part of the newly proposed computer science educator program to encourage certified educators to pursue eligible industry recognized credentials (IRC) in the field of computer science (reimbursement program).

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Education	Computer Science Education Incentive Fund	\$ (4,000)			Part of the newly proposed computer science educator program for the purpose of encouraging individuals holding an eligible industry recognized credential (IRC) to teach computer science or related course of study in NH (incentive program).
Education	Experimental Robotics Platform	\$ (455)			Appropriation for the purchase of 5,500 robotics kits to be made available for all NH classrooms grades 6-12.
Education - ETF	CTE Sugar River Valley		\$ (12,500)		Appropriation to the Department of Education to renovate the Sugar River Valley Regional Technical Center in Newport. Historically, CTE renovation aid has been in HB 25 (capital budget).
Education - ETF	School Building Aid Fund			\$ (75,000)	Appropriation to a newly established school building aid fund within the education trust fund. Transfer would not occur until June 30, 2025, making spending available for FY 2026.
CCSNH	Dual and Concurrent Enrollment		\$ (2,000)	\$ (2,000)	Continues the appropriation for the dual and concurrent enrollment program. These amounts reflect increases the maximum courses per student from two (2) to three (3).
USNH	Interoperability Lab (Blockchain)	\$ (1,500)			Appropriation to USNH for establishing a program at UNH interoperability lab to analyze the interoperability of blockchain technology.
USNH	UNH Whittemore Center Renovation/Expansion	\$ (8,000)			Appropriation to USNH for renovating and expanding the Whittemore Center Arena.
<b>DIVISION 2 - SUBTOTAL</b>		<b>\$ (22,655)</b>	<b>\$ (16,866)</b>	<b>\$ (79,726)</b>	
<b>DIVISION 3</b>					
Administrative Services	New YDC Construction	\$ (10,000)			
Health and Human Services	Governor's Commission Youth Risk		\$ (1,500)	\$ (1,500)	Funds student assistance programming across the state.
Health and Human Services	Juvenile Peer-to-Peer Grief Support	\$ (1,500)			Funds peer-to-peer grief support programming.
Health and Human Services	Recovery Friendly Workplace	\$ (2,054)			Funds Granite Way administration of the Recovery Friendly Workplace Initiative.
Health and Human Services	Choose Love Program		\$ (250)	\$ (250)	Funds operating costs for the Choose Love program, including two classified positions.
Health and Human Services	Sununu Youth Services Center Operations		\$ (11,104)	\$ (11,396)	Funds SYSC operating costs for the FY24/25 biennium.
Health and Human Services	Unclassified Position		\$ (141)	\$ (141)	Funds a new unclassified position.

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Health and Human Services	Choices for Independence		\$ (4,750)	\$ (10,350)	Provides additional funding for Choices for Independence, allowing eligible adults to stay in their homes and communities rather than be placed in institutional settings.
Health and Human Services	MMIS Maintenance	\$ (20,532)			Funds one-time maintenance of the legacy Medicaid management information system (MMIS).
Health and Human Services	Elevated Enrollment Unwinding	\$ (16,359)			Funds elevated enrollment unwinding related to the end of continuous enrollment in accordance with guidance provided by the Centers for Medicare and Medicaid Services (CMS).
Health and Human Services	Integrated Eligibility System Audit	\$ (839)			Funds an audit of the integrated eligibility system.
Health and Human Services	District Office Move	\$ (533)			Funds one district office move.
Health and Human Services	NHH Vehicles and Equipment	\$ (200)			Funds replacement vehicles and clinical equipment at NH Hospital.
Health and Human Services	IT Automated Solutions Analysis	\$ (1,500)			Funds IT consultants to manage projects and perform analysis to streamline business processes.
Health and Human Services	IT Automated Solutions Implementation	\$ (1,950)			Funds IT consultants to develop and implement automated solutions to streamline business processes.
Health and Human Services	Food Stamp Eligibility Legacy Database	\$ (125)			Funds replacement of a legacy database used for pulling quality samples for food stamp eligibility reviews.
Health and Human Services	Switches, Routers, and Wireless Access Points	\$ (410)			Funds replacement of aging switches, routers, and wireless access points at DHHS offices.
Health and Human Services	TANF MOE		\$ (3,000)	\$ (3,000)	Ensures funding is sufficient to meet federal Temporary Assistance to Needy Families (TANF) maintenance of effort requirements.
Health and Human Services	Family Resource Centers		\$ (1,000)	\$ (1,000)	Funds family resource center infrastructure to enhance coordination with other early childhood systems and support evidence-based programs.
Health and Human Services	Nutrition and Transportation Service Rates		\$ (3,405)	\$ (3,405)	Funds an increase in Title XX nutrition and transportation service rates.
Health and Human Services	Foster Care Rates		\$ (870)	\$ (958)	Funds an increase in foster care rates.
Health and Human Services	Medicaid Rate Increases		\$ (17,000)	\$ (17,000)	Funds an increase in Medicaid provider rates.
<b>DIVISION 3 - SUBTOTAL</b>		\$ (56,002)	\$ (43,020)	\$ (49,000)	
<b>TOTAL - TRAILER BILL APPROPRIATIONS</b>		\$ (224,447)	\$ (146,026)	\$ (184,713)	