LBA 03/24/21

HB 1 Amendment (Rep. Umberger)

ITEM #1]									
Department:	De	partment of Educ	atic	on						
Accounting Unit:	304	43 (Education Tru	ist F	und)						
Governor's Budget Page	129	93								
				FY 2022					FY 2023	
Description	House			Change		Revised		House	Change	Revised
		Introduced		Change		Budget		Introduced	Change	Budget
Expenditure Class										
629 Special Education Aid	\$	30,800,000	\$	2,452,000	\$	33,252,000		\$ 30,800,000	\$ 3,117,000	\$ 33,917,000
TOTAL	\$	30,800,000	\$	2,452,000	\$	33,252,000	П	\$ 30,800,000	\$ 3,117,000	\$ 33,917,000
Source of Funds										
Other Funds (Education Trust Fund)	\$	30,800,000	\$	2,452,000	\$	33,252,000		\$ 30,800,000	\$ 3,117,000	\$ 33,917,000
TOTAL	\$	30,800,000	\$	2,452,000	\$	33,252,000		\$ 30,800,000	\$ 3,117,000	\$ 33,917,000

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

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

Position #1 (Criminalist I)												
Department/Division:	Dep	partment of S	afety	y, Division of S	Stat	e Police						
Accounting Unit:	823	9 (URINE & C	ODIS	S TESTING LAI	B)							
Governor's Budget Page	431											
				FY 2022	-					FY 2023		
Description	h	House ntroduced		Change		Revised Budget		House ntroduced		Change		Revised Budget
Expenditure Class												
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
TOTAL	\$	217,146	\$	75,559	\$	292,705	\$	230,688	\$	81,548	\$	312,236
Source of Funds												
GENERAL FUND	\$	217,146	\$	75,559	\$	292,705	\$	230,688	\$	81,548	<u>\$</u>	312,236
TOTAL	\$	217,146	\$	75,559	\$	292,705	\$	230,688	\$	81,548	\$	312,236
	1											
Position #2 (Criminalist III)	Ļ											
Department/Division:				y, Division of S	Stat	e Police						
Accounting Unit:		1 (TOXICOLO	GY L	AB)								
Governor's Budget Page	516											
				FY 2022	-				-	FY 2023	-	
Description		House		FY 2022 Change		Revised Budget		House		FY 2023 Change		Revised
•	h	House ntroduced				Revised Budget		House ntroduced				Revised Budget
Expenditure Class		ntroduced	\$	Change	\$	Budget	 	ntroduced	\$		\$	Budget
•			\$		\$				\$	Change	\$	Budget 798,840
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS		ntroduced 656,186	\$ \$	Change 97,658	\$ \$ \$	Budget 753,844		ntroduced 697,483	\$ \$ \$	Change 101,357	\$ \$ \$	Budget 798,840 408,749
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL	\$	ntroduced 656,186 344,657		Change 97,658 41,479		Budget 753,844 386,136	\$	ntroduced 697,483 365,373	_	Change 101,357 43,376		Budget 798,840 408,749
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL	\$	ntroduced 656,186 344,657		Change 97,658 41,479		Budget 753,844 386,136	\$	ntroduced 697,483 365,373	_	Change 101,357 43,376	\$	Budget 798,840 408,749 1,207,589
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds	\$ 	ntroduced 656,186 344,657 1,000,843	\$	Change 97,658 41,479 139,137	\$	Budget 753,844 386,136 1,139,980	\$ 	ntroduced 697,483 365,373 1,062,856	\$	Change 101,357 43,376 144,733	\$	Budget 798,840 408,749 1,207,589 978,149
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND	\$ 	ntroduced 656,186 344,657 1,000,843 810,683	\$	Change 97,658 41,479 139,137 139,137	\$	Budget 753,844 386,136 1,139,980 923,384	\$ 	ntroduced 697,483 365,373 1,062,856 860,915	\$	Change 101,357 43,376 144,733 144,733 117,234	\$	Budget 798,840 408,749 1,207,589 978,149 229,440
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND HIGHWAY FUND TOTAL	\$ \$ 	ntroduced 656,186 344,657 1,000,843 810,683 190,160	\$ \$	Change 97,658 41,479 139,137 139,137 112,701 26,436	\$ \$	Budget 753,844 386,136 1,139,980 923,384 216,596	\$ \$ \$ \$	ntroduced 697,483 365,373 1,062,856 860,915 201,941	\$ \$	Change 101,357 43,376 144,733 144,733 117,234 27,499	\$ \$	Budget 798,840 408,749 1,207,589 978,149 229,440
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND HIGHWAY FUND TOTAL Position #3 (Criminalist II)	\$ \$ \$ \$ \$	1,000,843 810,683 190,160 1,000,843	\$ \$ \$	Change 97,658 41,479 139,137 139,137 112,701 26,436 139,137	\$ \$ \$	Budget 753,844 386,136 1,139,980 923,384 216,596 1,139,980	\$ \$ \$ \$	ntroduced 697,483 365,373 1,062,856 860,915 201,941	\$ \$	Change 101,357 43,376 144,733 144,733 117,234 27,499	\$ \$	Budget 798,840 408,749 1,207,589 978,149 229,440
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND HIGHWAY FUND TOTAL Position #3 (Criminalist II) Department/Division:	\$ \$ \$ \$ Dep	ntroduced 656,186 344,657 1,000,843 810,683 190,160 1,000,843	\$ \$ \$ \$	Change 97,658 41,479 139,137 112,701 26,436 139,137 y, Division of S	\$ \$ \$ \$	Budget 753,844 386,136 1,139,980 923,384 216,596 1,139,980	\$ \$ \$ \$	ntroduced 697,483 365,373 1,062,856 860,915 201,941	\$ \$	Change 101,357 43,376 144,733 144,733 117,234 27,499	\$ \$	Budget 798,840 408,749 1,207,589 978,149 229,440
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND HIGHWAY FUND TOTAL Position #3 (Criminalist II) Department/Division: Accounting Unit:	\$ \$ \$ \$ \$ Dep 402	ntroduced 656,186 344,657 1,000,843 810,683 190,160 1,000,843 attment of S 2 (STATE POL	\$ \$ \$ \$	Change 97,658 41,479 139,137 139,137 112,701 26,436 139,137	\$ \$ \$ \$	Budget 753,844 386,136 1,139,980 923,384 216,596 1,139,980	\$ \$ \$ \$	ntroduced 697,483 365,373 1,062,856 860,915 201,941	\$ \$	Change 101,357 43,376 144,733 144,733 117,234 27,499	\$ \$	Budget 798,840 408,749 1,207,589 978,149 229,440
Expenditure Class 010 PERSONAL SERVICES PERM CLASS 060 BENEFITS TOTAL Source of Funds GENERAL FUND HIGHWAY FUND TOTAL Position #3 (Criminalist II) Department/Division:	\$ \$ \$ \$ \$ Dep 402	ntroduced 656,186 344,657 1,000,843 810,683 190,160 1,000,843 attment of S 2 (STATE POL	\$ \$ \$ \$	Change 97,658 41,479 139,137 112,701 26,436 139,137 y, Division of S	\$ \$ \$ \$	Budget 753,844 386,136 1,139,980 923,384 216,596 1,139,980	\$ \$ \$ \$	ntroduced 697,483 365,373 1,062,856 860,915 201,941	\$ \$	Change 101,357 43,376 144,733 144,733 117,234 27,499	\$ \$	

		FY 2022		FY 2023							
Description	House ntroduced	Change	Revised Budget		I	House ntroduced		Change		Revised Budget	
Expenditure Class			0							U	
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	
TOTAL	\$ 2,982,101	\$ 96,100	\$ 3,078,201		\$	3,139,102	\$	103,360	\$	3,242,462	
Source of Funds											
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	
TOTAL	\$ 2,982,101	\$ 96,100	\$ 3,078,201		\$	3,139,102	\$	103,360	\$	3,242,462	

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

LBA 03/24/21

HB 1 Amendment (Rep. Umberger)

ITEM #1										
Department:	Department of Edu	icatic	on							
Accounting Unit:	4021 (Robotics Edu	icatic	on Fund)							
Governor's Budget Page	1265									
			FY 2022				FY 2023			
Description	House		Change	Revised	House	House Change Revi				
	Introduced		Change	Budget	Introduced		Change		Budget	
Expenditure Class										
073 Grants - Non-Federal	<u>\$</u> -	\$	750,000	\$ 750,000	<u>\$</u> -	\$	750,000	\$	750,000	
TOTAL	\$-	\$	750,000	\$ 750,000	\$-	\$	750,000	\$	750,000	
Source of Funds										
General Fund	<u>\$</u> -	\$	750,000	\$ 750,000	<u>\$</u> -	\$	750,000	\$	750,000	
TOTAL	\$ -	\$	750,000	\$ 750,000	\$ -	\$	750,000	\$	750,000	

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

LBA 03/24/21

HB 1 Amendment (Rep. Umberger)

ITEM #1											
Department:	De	partment of Educ	atic	on							
Accounting Unit:	304	47 (Educational S	tatis	stics)							
Governor's Budget Page	12	09									
				FY 2022					FY 2023		
Description	House		Change	Revised	[House					
		Introduced		Change	Budget		Introduced		Change		Budget
Expenditure Class											
038 Technology - Software	\$	401,326	\$	1,500,000	\$ 1,901,326		\$ 375,489	\$	1,500,000	\$	1,875,489
TOTAL	\$	401,326	\$	1,500,000	\$ 1,901,326		\$ 375,489	\$	1,500,000	\$	1,875,489
Source of Funds											
General Funds	\$	401,326	\$	1,500,000	\$ 1,901,326		\$ 375,489	\$	1,500,000	\$	1,875,489
TOTAL	\$	401,326	\$	1,500,000	\$ 1,901,326		\$ 375,489	\$	1,500,000	\$	1,875,489

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

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

ITEM #1	1							
Governor's Budget Page	129	5						
			FY 2022				FY 2023	
Description		House Introduced	Change	Revised Budget		House Introduced	Change	Revised Budget
Expenditure Class								
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)	-
TOTAL	\$	140,000,000	\$ 4,500,000	\$ 144,500,000	П	\$ 138,000,000	\$ 6,500,000	\$ 144,500,000
Source of Funds					H			
General Funds	\$	140,000,000	\$ 4,500,000	\$ 144,500,000		\$ 138,000,000	\$ 6,500,000	\$ 144,500,000
TOTAL	\$	140,000,000	\$ 4,500,000	\$ 144,500,000	Π	\$ 138,000,000	\$ 6,500,000	\$ 144,500,000

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 T	ransportation										
Accounting Unit:	2928 (WINTER M	8 (WINTER MAINTENANCE)										
Governor's Budget Page	872											
		FY 2022					FY 2023					
Description	House	Change	Revised		House		Change		Revised			
	Introduced	Change	Budget		Introduced		Change		Budget			
Expenditure Class												
020 CURRENT EXPENSES	\$ 14,136,993	<u>\$ (875,000</u>)	\$ 13,261,993		\$ 14,136,993	\$	(875 <i>,</i> 000)	\$	13,261,993			
TOTAL	\$ 14,136,993	\$ (875,000)	\$ 13,261,993		\$ 14,136,993	\$	(875,000)	\$	13,261,993			
Source of Funds												
HIGHWAY FUND	\$ 14,136,993	<u>\$ (875,000</u>)	\$ 13,261,993		\$ 14,136,993	\$	(875 <i>,</i> 000)	\$	13,261,993			
TOTAL	\$ 14,136,993	\$ (875,000)	\$ 13,261,993		\$ 14,136,993	\$	(875,000)	\$	13,261,993			

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

Department/Division: Accounting Unit: Governor's Budget Page	Department of T 2928 (WINTER M 872	•				
		FY 2022			FY 2023	
Description	House	Change	Revised	House	Change	Revised
	Introduced	Change	Budget	Introduced	Change	Budget
Expenditure Class						
020 CURRENT EXPENSES	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993
TOTAL	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993
Source of Funds						
HIGHWAY FUND	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993
TOTAL	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993	\$ 14,136,993	\$ (2,000,000)	\$ 12,136,993

Department/Division: Accounting Unit: Governor's Budget Page	300	·		sportation SERVICES BUR	EAU	(L					
				FY 2022						FY 2023	
Description		House ntroduced	Change		Revised Budget			I	House ntroduced	Change	Revised Budget
Expenditure Class											
030 EQUIPMENT NEW REPLACEMENT	\$	2,894,500	\$	2,000,000	\$	4,894,500		\$	2,894,500	\$ 2,000,000	\$ 4,894,500
TOTAL	\$	2,894,500	\$	2,000,000	\$	4,894,500		\$	2,894,500	\$ 2,000,000	\$ 4,894,500
Source of Funds											
HIGHWAY FUND	\$	2,894,500	\$	2,000,000	\$	4,894,500		\$	2,894,500	\$ 2,000,000	\$ 4,894,500
TOTAL	\$	2,894,500	\$	2,000,000	\$	4,894,500		\$	2,894,500	\$ 2,000,000	\$ 4,894,500

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