

House Finance
April 2, 2025
2025-1474h
07/09

Amendment to HB 1-A

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

AMEND SECTION 1 OF THE BILL
BY MAKING THE FOLLOWING SPECIFIC CHANGES, AND BY
CHANGING SUBTOTALS AND TOTALS AS HERINAFTER SPECIFIED
TO REFLECT THE SPECIFIED CHANGES.

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE DEPT
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1004 COMMISSION ON DISABILITY

STRIKE OUT	73,000	75,000
050 Personal Service-Temp/Appointe		
STRIKE OUT		
TOTAL EXPENSES	707,753	726,752
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	634,753	651,752
STRIKE OUT		
001 Transfer from Other Agencies	89,975	89,970
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	53,975	52,970
STRIKE OUT		
General Fund	617,778	636,782
INSERT IN PLACE THEREOF		
General Fund	580,778	598,782
STRIKE OUT		
TOTAL FUNDS	707,753	726,752
INSERT IN PLACE THEREOF		
TOTAL FUNDS	634,753	651,752

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 02 EXECUTIVE DEPT (CONT.)
AGENCY: 002 EXECUTIVE DEPT (CONT.)
ACTIVITY: 020510 GOVS COMM ON DISABILITY (CONT.)
ORGANIZATION: 1004 COMMISSION ON DISABILITY (CONT.)

TOTAL EXPENSES FOR COMMISSION ON DISABILITY	634,753	651,752
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY		
GENERAL FUND	580,778	598,782
OTHER FUNDS	53,975	52,970
TOTAL FUNDS	634,753	651,752
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	53,975	52,970
NET TOTAL FUNDS	580,778	598,782
TOTAL EXPENSES FOR GOVS COMM ON DISABILITY	936,406	954,770
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	580,778	598,782
OTHER FUNDS	181,475	180,470
TOTAL FUNDS	936,406	954,770
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	53,975	52,970
NET TOTAL FUNDS	882,431	901,800

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**AMENDMENTS TO
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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 02 EXECUTIVE DEPT (CONT.)
AGENCY: 002 EXECUTIVE DEPT (CONT.)

TOTAL EXPENSES FOR EXECUTIVE DEPT	3,501,052	3,523,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	2,816,458	2,838,599
OTHER FUNDS	510,441	509,671
TOTAL FUNDS	3,501,052	3,523,788

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,975	52,970
OTHER FUNDS		

NET TOTAL FUNDS	3,447,077	3,470,818
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TOTAL EXPENSES FOR EXECUTIVE DEPT	3,501,052	3,523,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	2,816,458	2,838,599
OTHER FUNDS	510,441	509,671
TOTAL FUNDS	3,501,052	3,523,788

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,975	52,970
OTHER FUNDS		

NET TOTAL FUNDS	3,447,077	3,470,818
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD

STRIKE OUT		
020 Current Expenses	50	50

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD (CONT.)

STRIKE OUT	6,813	5,078
037 Technology - Hardware		
STRIKE OUT	7,266	8,122
038 Technology - Software		
STRIKE OUT		
TOTAL EXPENSES	14,129	13,250
STRIKE OUT		
001 Transfer from Other Agencies	14,129	13,250
STRIKE OUT		
TOTAL FUNDS	14,129	13,250
TOTAL EXPENSES FOR IT FOR NH HOUSING APPEALS BD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7671 IT FOR COMMISSION ON AGING

STRIKE OUT	100	100
020 Current Expenses		
STRIKE OUT	1,834	0
037 Technology - Hardware		
STRIKE OUT	2,757	3,153
038 Technology - Software		
STRIKE OUT		
TOTAL EXPENSES	4,691	3,253
STRIKE OUT		
001 Transfer from Other Agencies	4,691	3,253
STRIKE OUT		
TOTAL FUNDS	4,691	3,253

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7671 IT FOR COMMISSION ON AGING (CONT.)

TOTAL EXPENSES FOR IT FOR COMMISSION ON AGING	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR COMMISSION ON AGING		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7675 IT FOR FISH AND GAME COMM

STRIKE OUT		
038 Technology - Software	112,231	134,981
INSERT IN PLACE THEREOF		
038 Technology - Software	749,758	134,981
STRIKE OUT		
TOTAL EXPENSES	168,210	194,577
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	805,737	194,577
STRIKE OUT		
001 Transfer from Other Agencies	168,210	194,577
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	805,737	194,577
STRIKE OUT		
TOTAL FUNDS	168,210	194,577
INSERT IN PLACE THEREOF		
TOTAL FUNDS	805,737	194,577

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7675 IT FOR FISH AND GAME COMM (CONT.)

TOTAL EXPENSES FOR IT FOR FISH AND GAME COMM	805,737	194,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM		
OTHER FUNDS	805,737	194,577
TOTAL FUNDS	805,737	194,577
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	805,737	194,577
OTHER FUNDS		
NET TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7676 IT FOR HUMAN RIGHTS COMM

STRIKE OUT		
020 Current Expenses	190	190
STRIKE OUT		
037 Technology - Hardware	7,894	8,282
STRIKE OUT		
038 Technology - Software	6,117	24,629
STRIKE OUT		
TOTAL EXPENSES	14,201	33,101
STRIKE OUT		
001 Transfer from Other Agencies	14,201	33,101
STRIKE OUT		
TOTAL FUNDS	14,201	33,101

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7676 IT FOR HUMAN RIGHTS COMM (CONT.)

TOTAL EXPENSES FOR IT FOR HUMAN RIGHTS COMM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7688 IT FOR OFFICE OF THE CHILD ADV

STRIKE OUT		
020 Current Expenses	110	110
STRIKE OUT		
037 Technology - Hardware	0	630
STRIKE OUT		
038 Technology - Software	11,307	12,072
STRIKE OUT		
TOTAL EXPENSES	11,417	12,812
STRIKE OUT		
001 Transfer from Other Agencies	11,417	12,812
STRIKE OUT		
TOTAL FUNDS	11,417	12,812
TOTAL EXPENSES FOR IT FOR OFFICE OF THE CHILD ADV	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV		
TOTAL FUNDS	0	0

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7689 IT FOR TAX & LAND APPEALS

STRIKE OUT	70	70
020 Current Expenses		
STRIKE OUT	6,276	4,664
037 Technology - Hardware		
STRIKE OUT	8,360	10,476
038 Technology - Software		
STRIKE OUT		
TOTAL EXPENSES	14,706	15,210
STRIKE OUT		
001 Transfer from Other Agencies	14,706	15,210
STRIKE OUT		
TOTAL FUNDS	14,706	15,210
TOTAL EXPENSES FOR IT FOR TAX & LAND APPEALS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7708 IT SALARIES AND BENEFITS

STRIKE OUT	29,004,359	29,484,547
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	28,892,688	29,373,943
STRIKE OUT		
060 Benefits	15,243,894	15,984,605
INSERT IN PLACE THEREOF		
060 Benefits	15,169,446	15,910,869

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.) AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.) ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.) ORGANIZATION: 7708 IT SALARIES AND BENEFITS (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	49,439,904	50,712,606
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	49,253,785	50,528,266
STRIKE OUT		
001 Transfer from Other Agencies	49,439,904	50,712,606
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	49,253,785	50,528,266
STRIKE OUT		
TOTAL FUNDS	49,439,904	50,712,606
INSERT IN PLACE THEREOF		
TOTAL FUNDS	49,253,785	50,528,266
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	49,253,785	50,528,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
OTHER FUNDS	49,253,785	50,528,266
TOTAL FUNDS	49,253,785	50,528,266
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	49,253,785	50,528,266
OTHER FUNDS		
NET TOTAL FUNDS	0	0

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	131,543,668	136,424,045
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF OTHER FUNDS	131,543,668	136,424,045
TOTAL FUNDS	131,543,668	136,424,045
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	 131,543,668	 136,424,045
 NET TOTAL FUNDS	 0	 0
 TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	 137,350,072	 142,321,272
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OTHER FUNDS	137,350,072	142,321,272
TOTAL FUNDS	137,350,072	142,321,272
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	 131,543,668	 136,424,045
 NET TOTAL FUNDS	 5,806,404	 5,897,227

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	137,350,072	142,321,272
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	137,350,072	142,321,272
TOTAL FUNDS	137,350,072	142,321,272
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	131,543,668	136,424,045
OTHER FUNDS		
NET TOTAL FUNDS	5,806,404	5,897,227

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1042 COMMISSIONER-ADMINISTRATION

STRIKE OUT		
018 Overtime	55,000	55,000
INSERT IN PLACE THEREOF		
018 Overtime	15,000	15,000
STRIKE OUT		
TOTAL EXPENSES	1,615,131	1,633,680
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,575,131	1,593,680
STRIKE OUT		
General Fund	1,615,131	1,633,680
INSERT IN PLACE THEREOF		
General Fund	1,575,131	1,593,680
STRIKE OUT		
TOTAL FUNDS	1,615,131	1,633,680
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,575,131	1,593,680

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 140010 COMMISSIONERS OFFICE (CONT.)
ORGANIZATION: 1042 COMMISSIONER-ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR COMMISSIONER-ADMINISTRATION	1,575,131	1,593,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION		
GENERAL FUND	1,575,131	1,593,680
TOTAL FUNDS	1,575,131	1,593,680

TOTAL EXPENSES FOR COMMISSIONERS OFFICE	4,683,727	4,889,136
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	4,358,742	4,563,257
OTHER FUNDS	324,985	325,879
TOTAL FUNDS	4,683,727	4,889,136

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1044 PERSONNEL ADMIN - SUPPORT

STRIKE OUT		
057 Books, Periodicals, Subscripti	186,987	210,856
INSERT IN PLACE THEREOF		
057 Books, Periodicals, Subscripti	100,000	150,000
STRIKE OUT		
TOTAL EXPENSES	4,040,857	4,159,619
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,953,870	4,098,763
STRIKE OUT		
General Fund	4,040,857	4,159,619
INSERT IN PLACE THEREOF		
General Fund	3,953,870	4,098,763

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)
ORGANIZATION: 4354 MANCHESTER PROPERTY (CONT.)

STRIKE OUT	20,000	348,624
023 Heat- Electricity - Water		
STRIKE OUT	1	2,071
039 Telecommunications		
STRIKE OUT	1	3,000
047 Own Forces Maint.-Build.-Grnds		
STRIKE OUT	1	110,000
048 Contractual Maint.-Build-Grnds		
STRIKE OUT	1	1,000
070 In-State Travel Reimbursement		
STRIKE OUT	1	30,000
103 Contracts for Op Services		
STRIKE OUT		
TOTAL EXPENSES	20,007	509,696
STRIKE OUT		
General Fund	20,007	509,696
STRIKE OUT		
TOTAL FUNDS	20,007	509,696
TOTAL EXPENSES FOR MANCHESTER PROPERTY	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANCHESTER PROPERTY		
TOTAL FUNDS	0	0

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)

TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY	41,498,050	41,586,860
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY		
GENERAL FUND	5,824,702	5,828,949
OTHER FUNDS	35,673,348	35,757,911
TOTAL FUNDS	41,498,050	41,586,860
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	34,075,347	34,147,542
OTHER FUNDS		
NET TOTAL FUNDS	7,422,703	7,439,318

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 142010 ENTERPRISE APP MANAGEMENT-FDM
ORGANIZATION: 1370 ENTERPRISE APP MANAGEMENT-FDM

STRIKE OUT		
010 Personal Services-Perm. Classi	2,646,961	2,702,191
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,580,208	2,632,848
STRIKE OUT		
060 Benefits	1,398,389	1,466,081
INSERT IN PLACE THEREOF		
060 Benefits	1,360,176	1,425,492
STRIKE OUT		
TOTAL EXPENSES	7,176,280	7,199,940
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,071,314	7,090,008
STRIKE OUT		
General Fund	7,176,280	7,199,940
INSERT IN PLACE THEREOF		
General Fund	7,071,314	7,090,008

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 142010 ENTERPRISE APP MANAGEMENT-FDM (CONT.)
ORGANIZATION: 1370 ENTERPRISE APP MANAGEMENT-FDM (CONT.)

STRIKE OUT			
TOTAL FUNDS		7,176,280	7,199,940
INSERT IN PLACE THEREOF			
TOTAL FUNDS		7,071,314	7,090,008
TOTAL EXPENSES FOR ENTERPRISE APP MANAGEMENT-FDM		7,071,314	7,090,008
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM			
GENERAL FUND		7,071,314	7,090,008
TOTAL FUNDS		7,071,314	7,090,008
TOTAL EXPENSES FOR ENTERPRISE APP MANAGEMENT-FDM		7,071,314	7,090,008
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM			
GENERAL FUND		7,071,314	7,090,008
TOTAL FUNDS		7,071,314	7,090,008

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 2177 PAID FAMILY LEAVE

STRIKE OUT			
020 Current Expenses		15,000	15,000
STRIKE OUT			
030 Equipment New/Replacement		1	1
STRIKE OUT			
037 Technology - Hardware		1	1
STRIKE OUT			
038 Technology - Software		500	500
STRIKE OUT			
039 Telecommunications		750	750

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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT	(CONT.)
AGENCY:	014	ADMINISTRATIVE SERVICES DEPT	(CONT.)
ACTIVITY:	143510	DIVISION OF RISK AND BENEFITS	(CONT.)
ORGANIZATION:	2177	PAID FAMILY LEAVE	(CONT.)

STRIKE OUT	450,000	450,000
046 Consultants		
STRIKE OUT	500	500
070 In-State Travel Reimbursement		
STRIKE OUT	500	500
080 Out-Of State Travel		
STRIKE OUT	250,000	250,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	717,252	717,252
STRIKE OUT		
General Fund	717,252	717,252
STRIKE OUT		
TOTAL FUNDS	717,252	717,252
TOTAL EXPENSES FOR PAID FAMILY LEAVE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAID FAMILY LEAVE		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR DIVISION OF RISK AND BENEFITS	5,308,111	5,728,984
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS		
GENERAL FUND	657,125	754,381
OTHER FUNDS	4,650,986	4,974,603
TOTAL FUNDS	5,308,111	5,728,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,980,685	2,231,410
OTHER FUNDS		
NET TOTAL FUNDS	3,327,426	3,497,574

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 144310 RETIREES HEALTH INSURANCE
ORGANIZATION: 2903 RETIREES HEALTH INSURANCE

STRIKE OUT	66,904,392	74,784,808
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	62,899,692	74,784,808
STRIKE OUT		
TOTAL EXPENSES	66,904,392	74,784,808
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	62,899,692	74,784,808
STRIKE OUT		
General Fund	30,496,992	33,601,808
INSERT IN PLACE THEREOF		
General Fund	26,492,292	33,601,808
STRIKE OUT		
TOTAL FUNDS	66,904,392	74,784,808
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,899,692	74,784,808
TOTAL EXPENSES FOR RETIREES HEALTH INSURANCE	62,899,692	74,784,808
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE		
GENERAL FUND	26,492,292	33,601,808
OTHER FUNDS	36,407,400	41,183,000
TOTAL FUNDS	62,899,692	74,784,808
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	16,735,400	19,418,700
OTHER FUNDS		
NET TOTAL FUNDS	46,164,292	55,366,108

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 144310 RETIREES HEALTH INSURANCE (CONT.)

TOTAL EXPENSES FOR RETIREES HEALTH INSURANCE 62,899,692 74,784,808

TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE
 GENERAL FUND 26,492,292 33,601,808
 OTHER FUNDS 36,407,400 41,183,000
 TOTAL FUNDS 62,899,692 74,784,808

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 16,735,400 19,418,700
 OTHER FUNDS

NET TOTAL FUNDS 46,164,292 55,366,108

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT 141,675,243 154,663,751

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT
 FEDERAL FUNDS 909,882 941,448
 GENERAL FUND 55,995,947 63,732,760
 OTHER FUNDS 84,769,414 89,989,543
 TOTAL FUNDS 141,675,243 154,663,751

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 53,458,970 56,460,081
 OTHER FUNDS

NET TOTAL FUNDS 88,216,273 98,203,670

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 016 PERSONNEL APPEALS BOARD
ACTIVITY: 161010 PERSONNEL APPEALS BOARD
ORGANIZATION: 5717 PERSONNEL APPEALS BOARD

STRIKE OUT 8,000 5,000
 020 Current Expenses

State of New Hampshire

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 016 PERSONNEL APPEALS BOARD (CONT.)
ACTIVITY: 161010 PERSONNEL APPEALS BOARD (CONT.)
ORGANIZATION: 5717 PERSONNEL APPEALS BOARD (CONT.)

STRIKE OUT		
TOTAL FUNDS	353,421	334,707
TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 063 HOUSING APPEALS BOARD
ACTIVITY: 630010 HOUSING APPEALS BOARD
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD

STRIKE OUT		
010 Personal Services-Perm. Classi	65,092	67,905
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	16,273	0
STRIKE OUT		
011 Personal Services-Unclassified	264,178	278,450
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	171,092	180,612
STRIKE OUT		
017 FT Employees Special Payments	1	1

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 063 HOUSING APPEALS BOARD (CONT.)
ACTIVITY: 630010 HOUSING APPEALS BOARD (CONT.)
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD (CONT.)

STRIKE OUT		
018 Overtime	1	1
STRIKE OUT		
020 Current Expenses	2,000	2,000
STRIKE OUT		
022 Rents-Leases Other Than State	500	500
STRIKE OUT		
026 Organizational Dues	1	1
STRIKE OUT		
027 Transfers To Oit	20,502	20,093
STRIKE OUT		
028 Transfers to Plant & Prop	14,396	14,626
STRIKE OUT		
030 Equipment New/Replacement	500	600
STRIKE OUT		
039 Telecommunications	2,916	2,917
STRIKE OUT		
049 Transfer to Other State Agenci	154	154
STRIKE OUT		
050 Personal Service-Temp/Appointe	10,000	10,000
STRIKE OUT		
057 Books, Periodicals, Subscripti	700	700
STRIKE OUT		
060 Benefits	171,200	182,257
INSERT IN PLACE THEREOF		
060 Benefits	101,887	98,223
STRIKE OUT		
062 Workers Compensation	823	901
STRIKE OUT		
065 Board Expenses	1	1
STRIKE OUT		
066 Employee training	500	500
STRIKE OUT		
070 In-State Travel Reimbursement	500	500

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**AMENDMENTS TO
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FISCAL YEAR 2026

FISCAL YEAR 2027

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.) AGENCY: 063 HOUSING APPEALS BOARD (CONT.) ACTIVITY: 630010 HOUSING APPEALS BOARD (CONT.) ORGANIZATION: 5584 NH HOUSING APPEALS BOARD (CONT.)</p>		
STRIKE OUT		
080 Out-Of State Travel	1	1
STRIKE OUT		
089 Transfer to DAS Maintenance Fu	1,064	1,064
STRIKE OUT		
103 Contracts for Op Services	5,240	5,240
STRIKE OUT		
TOTAL EXPENSES	560,270	588,412
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	289,252	278,835
STRIKE OUT		
General Fund	560,270	588,412
INSERT IN PLACE THEREOF		
General Fund	289,252	278,835
STRIKE OUT		
TOTAL FUNDS	560,270	588,412
INSERT IN PLACE THEREOF		
TOTAL FUNDS	289,252	278,835
TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD	289,252	278,835
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD		
GENERAL FUND	289,252	278,835
TOTAL FUNDS	289,252	278,835
TOTAL EXPENSES FOR HOUSING APPEALS BOARD	289,252	278,835
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD		
GENERAL FUND	289,252	278,835
TOTAL FUNDS	289,252	278,835

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 063 HOUSING APPEALS BOARD (CONT.)

TOTAL EXPENSES FOR HOUSING APPEALS BOARD	289,252	278,835
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD		
GENERAL FUND	289,252	278,835
TOTAL FUNDS	289,252	278,835

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 071 NH STATE COMM ON AGING
ACTIVITY: 710010 NH STATE COMM ON AGING
ORGANIZATION: 1105 NH STATE COMM ON AGING

STRIKE OUT		
010 Personal Services-Perm. Classi	110,766	113,646
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1	0
STRIKE OUT		
018 Overtime	1	1
STRIKE OUT		
020 Current Expenses	1,355	1,311
STRIKE OUT		
022 Rents-Leases Other Than State	900	900
STRIKE OUT		
027 Transfers To Oit	8,198	7,013
STRIKE OUT		
028 Transfers to Plant & Prop	10,968	11,143
STRIKE OUT		
030 Equipment New/Replacement	500	1
STRIKE OUT		
037 Technology - Hardware	1	1
STRIKE OUT		
038 Technology - Software	1	1
STRIKE OUT		
039 Telecommunications	2,355	2,355
STRIKE OUT		
046 Consultants	7,000	3,500

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**AMENDMENTS TO
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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 071 NH STATE COMM ON AGING (CONT.)
ACTIVITY: 710010 NH STATE COMM ON AGING (CONT.)
ORGANIZATION: 1105 NH STATE COMM ON AGING (CONT.)

INSERT

* The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.

TOTAL EXPENSES FOR NH STATE COMM ON AGING	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING		
GENERAL FUND	2	0
TOTAL FUNDS	2	0
TOTAL EXPENSES FOR NH STATE COMM ON AGING	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING		
GENERAL FUND	2	0
TOTAL FUNDS	2	0
TOTAL EXPENSES FOR NH STATE COMM ON AGING	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING		
GENERAL FUND	2	0
TOTAL FUNDS	2	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE
ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE

STRIKE OUT

010 Personal Services-Perm. Classi 484,528 493,601

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi 1 0

State of New Hampshire

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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT	(CONT.)		
AGENCY:	088	OFFICE OF THE CHILD ADVOCATE	(CONT.)		
ACTIVITY:	880010	OFFICE OF THE CHILD ADVOCATE	(CONT.)		
ORGANIZATION:	8026	OFFICE OF THE CHILD ADVOCATE	(CONT.)		
STRIKE OUT					
	011	Personal Services-Unclassified		130,133	135,278
INSERT IN PLACE THEREOF					
	011	Personal Services-Unclassified		1	0
STRIKE OUT					
	017	FT Employees Special Payments		14,359	17,406
STRIKE OUT					
	020	Current Expenses		2,000	2,000
STRIKE OUT					
	022	Rents-Leases Other Than State		900	900
STRIKE OUT					
	026	Organizational Dues		100	100
STRIKE OUT					
	027	Transfers To Oit		25,908	27,713
STRIKE OUT					
	028	Transfers to Plant & Prop		24,165	24,165
STRIKE OUT					
	039	Telecommunications		6,800	6,800
STRIKE OUT					
	046	Consultants		50	50
STRIKE OUT					
	049	Transfer to Other State Agenci		381	381
STRIKE OUT					
	050	Personal Service-Temp/Appointe		1	1
STRIKE OUT					
	057	Books, Periodicals, Subscripti		50	50
STRIKE OUT					
	060	Benefits		373,893	395,332
INSERT IN PLACE THEREOF					
	060	Benefits		1	0
STRIKE OUT					
	062	Workers Compensation		1,921	2,048
STRIKE OUT					
	066	Employee training		1,000	1,000

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE (CONT.)
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE (CONT.)
ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE (CONT.)

STRIKE OUT	1,000	1,000
069 Promotional - Marketing Expens		
STRIKE OUT	3,000	2,000
070 In-State Travel Reimbursement		
STRIKE OUT	4,000	3,050
080 Out-Of State Travel		
STRIKE OUT	1,363	1,363
089 Transfer to DAS Maintenance Fu		
STRIKE OUT		
TOTAL EXPENSES	1,075,552	1,114,238
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3	0
STRIKE OUT		
General Fund	1,075,552	1,114,238
INSERT IN PLACE THEREOF		
General Fund	3	0
STRIKE OUT		
TOTAL FUNDS	1,075,552	1,114,238
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3	0

INSERT
 * The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10, class 11, and class 60 for fiscal year ending June 30, 2026.

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	3	0
TOTAL FUNDS	3	0

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE (CONT.)
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE (CONT.)

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	3	0
TOTAL FUNDS	3	0

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	3	0
TOTAL FUNDS	3	0

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	142,640,343	155,637,629
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	909,882	941,448
GENERAL FUND	56,680,853	64,425,788
OTHER FUNDS	85,049,608	90,270,393
TOTAL FUNDS	142,640,343	155,637,629

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,493,918	56,495,026
OTHER FUNDS		

NET TOTAL FUNDS	89,146,425	99,142,603
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

State of New Hampshire

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<p>CATEGORY: 01 GENERAL GOVERNMENT</p> <p>DEPARTMENT: 32 STATE DEPT</p> <p>AGENCY: 032 STATE DEPT</p> <p>ACTIVITY: 321510 CORPORATE ADMINISTRATION</p> <p>ORGANIZATION: 1065 CORPORATE ADMINISTRATION</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>		
STRIKE OUT			
010 Personal Services-Perm. Classi		1,940,889	1,972,307
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		1,860,295	1,888,695
STRIKE OUT			
060 Benefits		1,444,207	1,518,320
INSERT IN PLACE THEREOF			
060 Benefits		1,378,675	1,448,560
STRIKE OUT			
TOTAL EXPENSES		5,784,310	5,913,466
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		5,638,184	5,760,094
STRIKE OUT			
005 Private Local Funds		5,784,310	5,913,466
INSERT IN PLACE THEREOF			
005 Private Local Funds		5,638,184	5,760,094
STRIKE OUT			
TOTAL FUNDS		5,784,310	5,913,466
INSERT IN PLACE THEREOF			
TOTAL FUNDS		5,638,184	5,760,094
TOTAL EXPENSES FOR CORPORATE ADMINISTRATION		5,638,184	5,760,094
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION			
OTHER FUNDS		5,638,184	5,760,094
TOTAL FUNDS		5,638,184	5,760,094
TOTAL EXPENSES FOR CORPORATE ADMINISTRATION		5,638,184	5,760,094
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION			
OTHER FUNDS		5,638,184	5,760,094
TOTAL FUNDS		5,638,184	5,760,094

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 322510 RECORDS MGMT ARCHIVES
ORGANIZATION: 1610 RECORDS MGMT- - ARCHIVES ADMIN

STRIKE OUT	413,130	419,391
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	382,066	387,202
STRIKE OUT		
060 Benefits	302,571	319,614
INSERT IN PLACE THEREOF		
060 Benefits	271,719	286,728
STRIKE OUT		
TOTAL EXPENSES	1,235,522	1,283,258
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,173,606	1,218,183
STRIKE OUT		
General Fund	1,235,522	1,283,258
INSERT IN PLACE THEREOF		
General Fund	1,173,606	1,218,183
STRIKE OUT		
TOTAL FUNDS	1,235,522	1,283,258
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,173,606	1,218,183
TOTAL EXPENSES FOR RECORDS MGMT- - ARCHIVES ADMIN	1,173,606	1,218,183
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN		
GENERAL FUND	1,173,606	1,218,183
TOTAL FUNDS	1,173,606	1,218,183
TOTAL EXPENSES FOR RECORDS MGMT ARCHIVES	1,173,606	1,218,183
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT ARCHIVES		
GENERAL FUND	1,173,606	1,218,183
TOTAL FUNDS	1,173,606	1,218,183

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 2410 SECURITIES ADMIN - EXAMS - EDU

STRIKE OUT	290,360	299,687
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	217,430	222,182
STRIKE OUT		
060 Benefits	657,263	691,084
INSERT IN PLACE THEREOF		
060 Benefits	617,743	648,814
STRIKE OUT		
TOTAL EXPENSES	2,223,347	2,255,042
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,110,897	2,135,267
STRIKE OUT		
009 Agency Income	2,223,347	2,255,042
INSERT IN PLACE THEREOF		
009 Agency Income	2,110,897	2,135,267
STRIKE OUT		
TOTAL FUNDS	2,223,347	2,255,042
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,110,897	2,135,267
TOTAL EXPENSES FOR SECURITIES ADMIN - EXAMS - EDU	2,110,897	2,135,267
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU		
OTHER FUNDS	2,110,897	2,135,267
TOTAL FUNDS	2,110,897	2,135,267
TOTAL EXPENSES FOR SECURITIES REGULATION	2,110,897	2,135,267
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION		
OTHER FUNDS	2,110,897	2,135,267
TOTAL FUNDS	2,110,897	2,135,267

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 STATE DEPT (CONT.)
AGENCY: 032 STATE DEPT (CONT.)

TOTAL EXPENSES FOR STATE DEPT	13,164,838	13,441,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	1,109,370	1,131,844
GENERAL FUND	3,261,142	3,346,456
OTHER FUNDS	8,794,326	8,963,430
TOTAL FUNDS	13,164,838	13,441,730

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 070 RIGHT-TO-KNOW OMBUDSMAN
ACTIVITY: 700010 RIGHT-TO-KNOW OMBUDSMAN
ORGANIZATION: 7052 RIGHT-TO-KNOW OMBUDSMAN

STRIKE OUT		
011 Personal Services-Unclassified	121,642	125,226
STRIKE OUT		
020 Current Expenses	3,000	4,000
STRIKE OUT		
030 Equipment New/Replacement	1,000	500
STRIKE OUT		
046 Consultants	6,975	6,475
STRIKE OUT		
050 Personal Service-Temp/Appointe	1	1
STRIKE OUT		
060 Benefits	37,452	39,097
STRIKE OUT		
070 In-State Travel Reimbursement	500	500
STRIKE OUT		
TOTAL EXPENSES	170,570	175,799
STRIKE OUT		
General Fund	170,570	175,799
STRIKE OUT		
TOTAL FUNDS	170,570	175,799

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 STATE DEPT (CONT.)
AGENCY: 070 RIGHT-TO-KNOW OMBUDSMAN (CONT.)
ACTIVITY: 700010 RIGHT-TO-KNOW OMBUDSMAN (CONT.)
ORGANIZATION: 7052 RIGHT-TO-KNOW OMBUDSMAN (CONT.)

TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR STATE DEPT	13,164,838	13,441,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	1,109,370	1,131,844
GENERAL FUND	3,261,142	3,346,456
OTHER FUNDS	8,794,326	8,963,430
TOTAL FUNDS	13,164,838	13,441,730
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	13,164,838	13,441,730

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7884 ADMINISTRATION

STRIKE OUT	6,540,067	6,614,678
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	6,408,198	6,481,299
STRIKE OUT		
TOTAL EXPENSES	12,550,605	12,625,788
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,418,736	12,492,409
STRIKE OUT		
General Fund	10,150,605	10,295,788
INSERT IN PLACE THEREOF		
General Fund	10,018,736	10,162,409
STRIKE OUT		
TOTAL FUNDS	12,550,605	12,625,788
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,418,736	12,492,409
TOTAL EXPENSES FOR ADMINISTRATION	12,418,736	12,492,409
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
GENERAL FUND	10,018,736	10,162,409
OTHER FUNDS	2,400,000	2,330,000
TOTAL FUNDS	12,418,736	12,492,409
TOTAL EXPENSES FOR REVENUE ADMINISTRATION	12,523,756	12,604,334
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION		
GENERAL FUND	10,123,756	10,274,334
OTHER FUNDS	2,400,000	2,330,000
TOTAL FUNDS	12,523,756	12,604,334

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1401 COLLECTION DIVISION

STRIKE OUT	9,000	8,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	6,000	6,000
STRIKE OUT		
033 Land Acquisitions and Easement	48,000	48,000
INSERT IN PLACE THEREOF		
033 Land Acquisitions and Easement	38,000	38,000
STRIKE OUT		
TOTAL EXPENSES	1,359,758	1,410,030
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,346,758	1,398,030
STRIKE OUT		
General Fund	1,359,758	1,410,030
INSERT IN PLACE THEREOF		
General Fund	1,346,758	1,398,030
STRIKE OUT		
TOTAL FUNDS	1,359,758	1,410,030
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,346,758	1,398,030
TOTAL EXPENSES FOR COLLECTION DIVISION	1,346,758	1,398,030
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION		
GENERAL FUND	1,346,758	1,398,030
TOTAL FUNDS	1,346,758	1,398,030
TOTAL EXPENSES FOR REVENUE COLLECTIONS	10,352,142	10,654,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS		
GENERAL FUND	10,352,142	10,654,807
TOTAL FUNDS	10,352,142	10,654,807

State of New Hampshire

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
ORGANIZATION: 1116 MUNICIPAL & PROPERTY DIVISION

STRIKE OUT	2,000	1,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	1	1
STRIKE OUT		
TOTAL EXPENSES	3,383,206	3,410,041
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,381,207	3,409,042
STRIKE OUT		
General Fund	3,383,206	3,410,041
INSERT IN PLACE THEREOF		
General Fund	3,381,207	3,409,042
STRIKE OUT		
TOTAL FUNDS	3,383,206	3,410,041
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,381,207	3,409,042
TOTAL EXPENSES FOR MUNICIPAL & PROPERTY DIVISION	3,381,207	3,409,042
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION		
GENERAL FUND	3,381,207	3,409,042
TOTAL FUNDS	3,381,207	3,409,042

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
ORGANIZATION: 1120 LAND TAXES LOST

STRIKE OUT	95,000	95,000
033 Land Acquisitions and Easement		
INSERT IN PLACE THEREOF		
033 Land Acquisitions and Easement	90,000	90,000

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FISCAL YEAR 2027

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT (CONT.) AGENCY: 084 REVENUE ADMINISTRATION DEPT (CONT.) ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS (CONT.) ORGANIZATION: 1120 LAND TAXES LOST (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	95,000	95,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	90,000	90,000
STRIKE OUT		
General Fund	95,000	95,000
INSERT IN PLACE THEREOF		
General Fund	90,000	90,000
STRIKE OUT		
TOTAL FUNDS	95,000	95,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	90,000	90,000
TOTAL EXPENSES FOR LAND TAXES LOST	90,000	90,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST		
GENERAL FUND	90,000	90,000
TOTAL FUNDS	90,000	90,000
TOTAL EXPENSES FOR PROP APPRAISAL/MUNICIPAL SVCS	4,301,207	4,329,042
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS		
GENERAL FUND	3,720,207	3,748,042
OTHER FUNDS	581,000	581,000
TOTAL FUNDS	4,301,207	4,329,042
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	28,683,655	29,094,734
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	24,202,655	24,683,734
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	2,981,000	2,911,000
TOTAL FUNDS	28,683,655	29,094,734

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT (CONT.)

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	28,683,655	29,094,734
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	24,202,655	24,683,734
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	2,981,000	2,911,000
TOTAL FUNDS	28,683,655	29,094,734
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	28,683,655	29,094,734

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 8023 DISTRIBUTION TO MUNICIPALITIES

STRIKE OUT		
248 Meals & Rooms Tax Distribution	139,742,331	145,475,259
INSERT IN PLACE THEREOF		
248 Meals & Rooms Tax Distribution	137,000,000	137,000,000
STRIKE OUT		
TOTAL EXPENSES	139,742,331	145,475,259
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	137,000,000	137,000,000
STRIKE OUT		
008 Agency Income	139,742,331	145,475,259
INSERT IN PLACE THEREOF		
008 Agency Income	137,000,000	137,000,000
STRIKE OUT		
TOTAL FUNDS	139,742,331	145,475,259
INSERT IN PLACE THEREOF		
TOTAL FUNDS	137,000,000	137,000,000

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT (CONT.)
AGENCY: 038 TREASURY DEPT (CONT.)
ACTIVITY: 380010 TREASURY OPERATIONS (CONT.)
ORGANIZATION: 8023 DISTRIBUTION TO MUNICIPALITIES (CONT.)

TOTAL EXPENSES FOR DISTRIBUTION TO MUNICIPALITIES	137,000,000	137,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES		
OTHER FUNDS	137,000,000	137,000,000
TOTAL FUNDS	137,000,000	137,000,000

TOTAL EXPENSES FOR TREASURY OPERATIONS	138,359,352	138,396,174
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS		
GENERAL FUND	1,066,710	1,099,320
OTHER FUNDS	137,292,642	137,296,854
TOTAL FUNDS	138,359,352	138,396,174

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	289,101	293,429
OTHER FUNDS		

NET TOTAL FUNDS	138,070,251	138,102,745
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
ORGANIZATION: 2076 DEBT SERVICE

STRIKE OUT		
043 Debt Service	*	59,502,392
INSERT IN PLACE THEREOF		
043 Debt Service	*	59,502,392
STRIKE OUT		
TOTAL EXPENSES	59,502,392	68,634,976
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	59,502,392	66,984,976

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 38 TREASURY DEPT (CONT.) AGENCY: 038 TREASURY DEPT (CONT.) ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT (CONT.) ORGANIZATION: 2076 DEBT SERVICE (CONT.)</p>		
STRIKE OUT	58,718,523	68,021,083
General Fund		
INSERT IN PLACE THEREOF		
General Fund	58,718,523	66,371,083
STRIKE OUT		
TOTAL FUNDS	59,502,392	68,634,976
INSERT IN PLACE THEREOF		
TOTAL FUNDS	59,502,392	66,984,976
TOTAL EXPENSES FOR DEBT SERVICE	59,502,392	66,984,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE		
FEDERAL FUNDS	783,869	613,893
GENERAL FUND	58,718,523	66,371,083
TOTAL FUNDS	59,502,392	66,984,976
TOTAL EXPENSES FOR INVESTMENT AND DEBT MANAGEMENT	79,347,692	86,569,169
TOTAL ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT		
FEDERAL FUNDS	783,869	613,893
GENERAL FUND	70,797,181	78,673,005
OTHER FUNDS	7,766,642	7,282,271
TOTAL FUNDS	79,347,692	86,569,169
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	17,077	17,376
OTHER FUNDS		
NET TOTAL FUNDS	79,330,615	86,551,793

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1047 COLLEGE SAVINGS COMMISSION

STRIKE OUT			
107 Scholarships & Grants		18,352,486	18,333,126
INSERT IN PLACE THEREOF			
107 Scholarships & Grants		3,352,486	3,333,126
STRIKE OUT			
TOTAL EXPENSES		18,888,587	18,888,587
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,888,587	3,888,587
STRIKE OUT			
009 Agency Income		18,888,587	18,888,587
INSERT IN PLACE THEREOF			
009 Agency Income		3,888,587	3,888,587
STRIKE OUT			
TOTAL FUNDS		18,888,587	18,888,587
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,888,587	3,888,587
TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION		3,888,587	3,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION			
OTHER FUNDS		3,888,587	3,888,587
TOTAL FUNDS		3,888,587	3,888,587

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND

STRIKE OUT			
020 Current Expenses		650	650
STRIKE OUT			
029 Intra-Agency Transfers		1	1

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FISCAL YEAR 2027

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 38 TREASURY DEPT (CONT.) AGENCY: 038 TREASURY DEPT (CONT.) ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION (CONT.) ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND (CONT.)</p>		
STRIKE OUT		
040 Indirect Costs	1	1
STRIKE OUT		
042 Additional Fringe Benefits	1	1
STRIKE OUT		
070 In-State Travel Reimbursement	500	500
STRIKE OUT		
107 Scholarships & Grants	2,698,847	2,698,847
STRIKE OUT		
TOTAL EXPENSES	2,700,000	2,700,000
STRIKE OUT		
General Fund	2,700,000	2,700,000
STRIKE OUT		
TOTAL FUNDS	2,700,000	2,700,000
TOTAL EXPENSES FOR GOVERNOR'S SCHOLARSHIP FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION	3,888,587	3,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION		
OTHER FUNDS	3,888,587	3,888,587
TOTAL FUNDS	3,888,587	3,888,587

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT (CONT.)
AGENCY: 038 TREASURY DEPT (CONT.)

TOTAL EXPENSES FOR TREASURY DEPT 229,694,685 236,952,738

TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT

FEDERAL FUNDS	783,869	613,893
GENERAL FUND	71,863,891	79,772,325
OTHER FUNDS	157,046,925	156,566,520
TOTAL FUNDS	229,694,685	236,952,738

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	306,178	310,805
OTHER FUNDS		

NET TOTAL FUNDS 229,388,507 236,641,933

TOTAL EXPENSES FOR TREASURY DEPT 229,974,685 237,232,738

TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT

FEDERAL FUNDS	783,869	613,893
GENERAL FUND	72,143,891	80,052,325
OTHER FUNDS	157,046,925	156,566,520
TOTAL FUNDS	229,974,685	237,232,738

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	306,178	310,805
OTHER FUNDS		

NET TOTAL FUNDS 229,668,507 236,921,933

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD
AGENCY: 089 TAX AND LAND APPEALS BOARD
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS

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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	89	TAX AND LAND APPEALS BOARD	(CONT.)		
AGENCY:	089	TAX AND LAND APPEALS BOARD	(CONT.)		
ACTIVITY:	890010	BOARD OF TAX - LAND APPEALS	(CONT.)		
ORGANIZATION:	1241	BOARD OF TAX - LAND APPEALS	(CONT.)		
STRIKE OUT					
	010	Personal Services-Perm. Classi		298,624	307,352
INSERT IN PLACE THEREOF					
	010	Personal Services-Perm. Classi		1	0
STRIKE OUT					
	011	Personal Services-Unclassified		339,148	347,787
INSERT IN PLACE THEREOF					
	011	Personal Services-Unclassified		1	0
STRIKE OUT					
	019	Holiday Pay		2,000	2,000
STRIKE OUT					
	020	Current Expenses		11,000	11,000
STRIKE OUT					
	022	Rents-Leases Other Than State		2,425	2,425
STRIKE OUT					
	024	Maint.Other Than Build.- Grnds		300	300
STRIKE OUT					
	026	Organizational Dues		100	100
STRIKE OUT					
	027	Transfers To Oit		45,283	45,444
STRIKE OUT					
	028	Transfers to Plant & Prop		81,021	82,313
STRIKE OUT					
	030	Equipment New/Replacement		4,000	4,000
STRIKE OUT					
	039	Telecommunications		6,000	6,000
STRIKE OUT					
	040	Indirect Costs		2,931	2,946
STRIKE OUT					
	042	Additional Fringe Benefits		5,000	5,000
STRIKE OUT					
	049	Transfer to Other State Agenci		267	267
STRIKE OUT					
	050	Personal Service-Temp/Appointe		60,000	60,000

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD (CONT.)
AGENCY: 089 TAX AND LAND APPEALS BOARD (CONT.)
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.)
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS (CONT.)

STRIKE OUT	5,500	5,500
057 Books, Periodicals, Subscripti		
STRIKE OUT	298,000	314,335
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1	0
STRIKE OUT	1,449	1,534
062 Workers Compensation		
STRIKE OUT	1,500	1,500
065 Board Expenses		
STRIKE OUT	250	250
066 Employee training		
STRIKE OUT	1,500	1,500
070 In-State Travel Reimbursement		
STRIKE OUT	1	1
080 Out-Of State Travel		
STRIKE OUT	5,989	5,989
089 Transfer to DAS Maintenance Fu		
STRIKE OUT		
TOTAL EXPENSES	1,172,288	1,207,543
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3	0
STRIKE OUT	117,229	120,753
002 TRS From Dept Transportation		
STRIKE OUT	1,055,059	1,086,790
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3	0
STRIKE OUT		
TOTAL FUNDS	1,172,288	1,207,543
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3	0

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD (CONT.)
AGENCY: 089 TAX AND LAND APPEALS BOARD (CONT.)
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.)
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS (CONT.)

TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	3	0
TOTAL FUNDS	3	0
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	3	0
TOTAL FUNDS	3	0
TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	3	0
TOTAL FUNDS	3	0
TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	3	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	3	0
TOTAL FUNDS	3	0
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	3	0

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 RETIREMENT SYSTEM
AGENCY: 059 RETIREMENT SYSTEM
ACTIVITY: 590010 NH RETIREMENT SYSTEM
ORGANIZATION: 1051 ADMINISTRATION

STRIKE OUT	5,174,000	28,108,600
064 Ret-Pension Bene-Health Ins		
INSERT IN PLACE THEREOF		
064 Ret-Pension Bene-Health Ins	174,000	208,600
STRIKE OUT		
TOTAL EXPENSES	24,255,013	47,371,976
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	19,255,013	19,471,976
STRIKE OUT		
General Fund	5,000,000	27,900,000
STRIKE OUT		
TOTAL FUNDS	24,255,013	47,371,976
INSERT IN PLACE THEREOF		
TOTAL FUNDS	19,255,013	19,471,976
TOTAL EXPENSES FOR ADMINISTRATION	19,255,013	19,471,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	19,255,013	19,471,976
TOTAL FUNDS	19,255,013	19,471,976
TOTAL EXPENSES FOR NH RETIREMENT SYSTEM	19,255,013	19,471,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM		
OTHER FUNDS	19,255,013	19,471,976
TOTAL FUNDS	19,255,013	19,471,976
TOTAL EXPENSES FOR RETIREMENT SYSTEM	19,255,013	19,471,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM		
OTHER FUNDS	19,255,013	19,471,976
TOTAL FUNDS	19,255,013	19,471,976

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 59 RETIREMENT SYSTEM (CONT.)

TOTAL EXPENSES FOR RETIREMENT SYSTEM	19,255,013	19,471,976
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM		
OTHER FUNDS	19,255,013	19,471,976
TOTAL FUNDS	19,255,013	19,471,976

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	19,255,013	19,471,976
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TOTAL EXPENSES FOR GENERAL GOVERNMENT	611,972,610	638,736,737
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	3,735,027	3,694,369
GENERAL FUND	180,860,861	197,106,497
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	425,876,722	436,435,871
TOTAL FUNDS	611,972,610	638,736,737

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	185,397,886	193,283,005
OTHER FUNDS		

NET TOTAL FUNDS	426,574,724	445,453,732
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS

STRIKE OUT		
009 Agency Income	129,786	129,762
INSERT IN PLACE THEREOF		
009 Agency Income	148,286	166,762

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	12	MILITARY AFFRS & VET SVCS DEPT	(CONT.)		
AGENCY:	012	MILITARY AFFRS & VET SVCS DEPT	(CONT.)		
ACTIVITY:	121010	NH STATE VETERANS SERVICES	(CONT.)		
ORGANIZATION:	2260	VETERANS CEMETERY OPERATIONS	(CONT.)		
STRIKE OUT					
	General Fund			252,854	283,709
INSERT IN PLACE THEREOF					
	General Fund			234,354	246,709
STRIKE OUT					
	TOTAL FUNDS			1,061,567	1,092,279
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,061,567	1,092,279
TOTAL EXPENSES FOR VETERANS CEMETERY OPERATIONS				1,061,567	1,092,279
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS					
	FEDERAL FUNDS			678,927	678,808
	GENERAL FUND			234,354	246,709
	OTHER FUNDS			148,286	166,762
	TOTAL FUNDS			1,061,567	1,092,279
TOTAL EXPENSES FOR NH STATE VETERANS SERVICES				3,357,470	3,406,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES					
	FEDERAL FUNDS			901,434	893,442
	GENERAL FUND			2,307,750	2,345,912
	OTHER FUNDS			148,286	166,762
	TOTAL FUNDS			3,357,470	3,406,116
TOTAL EXPENSES FOR MILITARY AFFRS & VET SVCS DEPT				42,178,882	42,562,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT					
	FEDERAL FUNDS			34,720,368	34,964,167
	GENERAL FUND			7,293,714	7,414,868
	OTHER FUNDS			164,800	183,276
	TOTAL FUNDS			42,178,882	42,562,311

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT (CONT.)

TOTAL EXPENSES FOR MILITARY AFFRS & VET SVCS DEPT	42,178,882	42,562,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT		
FEDERAL FUNDS	34,720,368	34,964,167
GENERAL FUND	7,293,714	7,414,868
OTHER FUNDS	164,800	183,276
TOTAL FUNDS	42,178,882	42,562,311
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	42,178,882	42,562,311

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 1041 ENFORCEMENT

STRIKE OUT	894,537	917,327
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1	0
STRIKE OUT		
018 Overtime	500	500
STRIKE OUT		
020 Current Expenses *	22,000	22,000
STRIKE OUT		
022 Rents-Leases Other Than State	144,736	149,056
STRIKE OUT		
027 Transfers To Oit	38,334	58,156
STRIKE OUT		
030 Equipment New/Replacement	1,000	1,000
STRIKE OUT		
037 Technology - Hardware	620	620

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	20	JUSTICE DEPT	(CONT.)		
AGENCY:	076	HUMAN RIGHTS COMMISSION	(CONT.)		
ACTIVITY:	760010	HUMAN RIGHTS COMMISSION	(CONT.)		
ORGANIZATION:	1041	ENFORCEMENT	(CONT.)		
STRIKE OUT					
	038	Technology - Software		30,620	620
STRIKE OUT					
	039	Telecommunications		14,000	14,000
STRIKE OUT					
	040	Indirect Costs		10,374	10,425
STRIKE OUT					
	041	Audit Fund Set Aside		185	185
STRIKE OUT					
	042	Additional Fringe Benefits		6,445	6,609
STRIKE OUT					
	049	Transfer to Other State Agenci		801	801
STRIKE OUT					
	050	Personal Service-Temp/Appointe		34,516	35,880
STRIKE OUT					
	057	Books, Periodicals, Subscripti		2,000	2,000
STRIKE OUT					
	060	Benefits		535,092	565,285
INSERT IN PLACE THEREOF					
	060	Benefits		1	0
STRIKE OUT					
	062	Workers Compensation		2,846	3,044
STRIKE OUT					
	066	Employee training		500	500
STRIKE OUT					
	069	Promotional - Marketing Expens		500	500
STRIKE OUT					
	070	In-State Travel Reimbursement		1,500	1,500
STRIKE OUT					
	080	Out-Of State Travel		7,500	7,500
STRIKE OUT					
	103	Contracts for Op Services		13,728	13,728
STRIKE OUT					
	230	Interpreter Services		1,500	1,500

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 076 HUMAN RIGHTS COMMISSION (CONT.)
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION (CONT.)
ORGANIZATION: 1041 ENFORCEMENT (CONT.)

STRIKE OUT	1,000	1,000
233 Litigation		
STRIKE OUT		
TOTAL EXPENSES	1,764,834	1,813,736
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2	0
STRIKE OUT		
000 Federal Funds	182,129	184,425
STRIKE OUT		
General Fund	1,582,705	1,629,311
INSERT IN PLACE THEREOF		
General Fund	2	0
STRIKE OUT		
TOTAL FUNDS	1,764,834	1,813,736
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2	0
INSERT		
*	The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.	
TOTAL EXPENSES FOR ENFORCEMENT	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND	2	0
TOTAL FUNDS	2	0
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
GENERAL FUND	2	0
TOTAL FUNDS	2	0

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 076 HUMAN RIGHTS COMMISSION (CONT.)

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
GENERAL FUND	2	0
TOTAL FUNDS	2	0

TOTAL EXPENSES FOR JUSTICE DEPT	56,217,559	56,061,289
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	17,517,199	17,616,927
GENERAL FUND	27,032,108	26,478,853
OTHER FUNDS	11,668,252	11,965,509
TOTAL FUNDS	56,217,559	56,061,289

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,284,447	3,344,502
OTHER FUNDS		

NET TOTAL FUNDS	52,933,112	52,716,787
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN

STRIKE OUT	277,402	278,467
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	316,324	317,389
STRIKE OUT		
027 Transfers To Oit	15,849	14,759
INSERT IN PLACE THEREOF		
027 Transfers To Oit	20,849	16,759

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD (CONT.)
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS (CONT.)
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD (CONT.)
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN (CONT.)

STRIKE OUT	134,318	140,195
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	164,824	170,701
STRIKE OUT		
TOTAL EXPENSES	541,532	547,419
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	615,960	618,847
STRIKE OUT		
General Fund	540,207	546,094
INSERT IN PLACE THEREOF		
General Fund	614,635	617,522
STRIKE OUT		
TOTAL FUNDS	541,532	547,419
INSERT IN PLACE THEREOF		
TOTAL FUNDS	615,960	618,847
TOTAL EXPENSES FOR PUBLIC EMPLOYEES LABOR RELATN	615,960	618,847
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN		
GENERAL FUND	614,635	617,522
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	615,960	618,847

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 6346 PERSONNEL APPEALS BOARD

INSERT		
020 Current Expenses	8,000	5,000
INSERT		
027 Transfers To Oit	10,000	0

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD (CONT.)
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS (CONT.)
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD (CONT.)
ORGANIZATION: 6346 PERSONNEL APPEALS BOARD (CONT.)

INSERT			
030	Equipment New/Replacement	5,000	5,000
INSERT			
049	Transfer to Other State Agenci	1,208	1,208
INSERT			
050	Personal Service-Temp/Appointe *	92,600	92,600
INSERT			
050	The appropriation in class 050 shall be used only for payments to board members.		
INSERT			
070	In-State Travel Reimbursement	2,500	2,500
INSERT			
089	Transfer to DAS Maintenance Fu	600	0
INSERT			
	TOTAL EXPENSES	119,908	106,308
INSERT			
	General Fund	119,908	106,308
INSERT			
	TOTAL FUNDS	119,908	106,308
TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD		119,908	106,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD			
	GENERAL FUND	119,908	106,308
	TOTAL FUNDS	119,908	106,308

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 8346 RIGHT-TO-KNOW OMBUDSMAN

INSERT			
011	Personal Services-Unclassified	1	0

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	73	PUBLIC EMPLOYEE LABOR REL BRD	(CONT.)		
AGENCY:	073	STATE & PUBLIC LABOR RELATIONS	(CONT.)		
ACTIVITY:	730010	PUBLIC EMPL.LABOR RELATIONS BD	(CONT.)		
ORGANIZATION:	8346	RIGHT-TO-KNOW OMBUDSMAN	(CONT.)		
INSERT					
	020	Current Expenses		3,000	4,000
INSERT					
	027	Transfers To Oit		5,000	2,000
INSERT					
	030	Equipment New/Replacement		1,000	500
INSERT					
	050	Personal Service-Temp/Appointe		20,001	20,001
INSERT					
	060	Benefits		1	0
INSERT					
	070	In-State Travel Reimbursement		500	500
INSERT					
		TOTAL EXPENSES		29,503	27,001
INSERT					
		General Fund		29,503	27,001
INSERT					
		TOTAL FUNDS		29,503	27,001
TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN				29,503	27,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN					
		GENERAL FUND		29,503	27,001
		TOTAL FUNDS		29,503	27,001
TOTAL EXPENSES FOR PUBLIC EMPL.LABOR RELATIONS BD				765,371	752,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPL.LABOR RELATIONS BD					
		GENERAL FUND		764,046	750,831
		OTHER FUNDS		1,325	1,325
		TOTAL FUNDS		765,371	752,156

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD (CONT.)
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS (CONT.)

TOTAL EXPENSES FOR STATE & PUBLIC LABOR RELATIONS	765,371	752,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE & PUBLIC LABOR RELATIONS		
GENERAL FUND	764,046	750,831
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	765,371	752,156
TOTAL EXPENSES FOR PUBLIC EMPLOYEE LABOR REL BRD	765,371	752,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD		
GENERAL FUND	764,046	750,831
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	765,371	752,156
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	765,371	752,156

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCA

STRIKE OUT	2,546,256	2,606,981
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,082,975	1,107,627
STRIKE OUT	35,000	35,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	8,750	8,750
STRIKE OUT		
019 Holiday Pay	1,000	1,000

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)
AGENCY: 077 LIQUOR COMMISSION (CONT.)
ACTIVITY: 770512 ENFORCEMENT (CONT.)

TOTAL EXPENSES FOR ENFORCEMENT	3,118,053	3,178,443
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	2,300,191	2,353,216
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	3,118,053	3,178,443
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	2,895,053	2,955,442

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1030 STORE OPERATIONS

STRIKE OUT		
049 Transfer to Other State Agenci	23,300,000	23,800,000
STRIKE OUT		
TOTAL EXPENSES	91,669,932	92,919,641
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	68,369,932	69,119,641
STRIKE OUT		
Liquor Fund	91,669,932	92,919,641
INSERT IN PLACE THEREOF		
Liquor Fund	68,369,932	69,119,641
STRIKE OUT		
TOTAL FUNDS	91,669,932	92,919,641
INSERT IN PLACE THEREOF		
TOTAL FUNDS	68,369,932	69,119,641

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)
AGENCY: 077 LIQUOR COMMISSION (CONT.)
ACTIVITY: 771512 MARKETING AND MERCHANDISING (CONT.)
ORGANIZATION: 1030 STORE OPERATIONS (CONT.)

TOTAL EXPENSES FOR STORE OPERATIONS	68,369,932	69,119,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS		
LIQUOR FUND	68,369,932	69,119,641
TOTAL FUNDS	68,369,932	69,119,641
TOTAL EXPENSES FOR MARKETING AND MERCHANDISING	73,235,069	74,042,523
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING		
LIQUOR FUND	73,235,069	74,042,523
TOTAL FUNDS	73,235,069	74,042,523
TOTAL EXPENSES FOR LIQUOR COMMISSION	89,737,850	90,926,140
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	88,919,988	90,100,913
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	89,737,850	90,926,140
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	89,514,850	90,703,139

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)

TOTAL EXPENSES FOR LIQUOR COMMISSION	89,737,850	90,926,140
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	88,919,988	90,100,913
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	89,737,850	90,926,140
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	89,514,850	90,703,139

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4001 COMMUNICATIONS SECTION

STRIKE OUT		
009 Agency Income	2,880,862	2,958,440
INSERT IN PLACE THEREOF		
009 Agency Income	1,440,431	1,479,220
INSERT		
General Fund	1,440,431	1,479,220
STRIKE OUT		
TOTAL FUNDS	2,880,862	2,958,440
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,880,862	2,958,440

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS (CONT.)
ORGANIZATION: 4001 COMMUNICATIONS SECTION (CONT.)

TOTAL EXPENSES FOR COMMUNICATIONS SECTION	2,880,862	2,958,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION		
GENERAL FUND	1,440,431	1,479,220
OTHER FUNDS	1,440,431	1,479,220
TOTAL FUNDS	2,880,862	2,958,440

TOTAL EXPENSES FOR EMERGENCY COMMUNICATIONS	20,201,619	20,722,608
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS		
GENERAL FUND	1,440,431	1,479,220
OTHER FUNDS	18,761,188	19,243,388
TOTAL FUNDS	20,201,619	20,722,608

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	2,880,867	2,934,422
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,627,975	2,425,992
STRIKE OUT		
060 Benefits	1,642,606	1,708,094
INSERT IN PLACE THEREOF		
060 Benefits	1,461,324	1,326,044
STRIKE OUT		
TOTAL EXPENSES	6,658,227	6,375,631
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,224,053	5,485,151

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT (CONT.)

STRIKE OUT	1,664,558	1,593,907
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,556,014	1,371,287
STRIKE OUT		
Highway Funds	4,993,669	4,781,724
INSERT IN PLACE THEREOF		
Highway Funds	4,668,039	4,113,864
STRIKE OUT		
TOTAL FUNDS	6,658,227	6,375,631
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,224,053	5,485,151
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT	6,224,053	5,485,151
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
GENERAL FUND	1,556,014	1,371,287
HIGHWAY FUNDS	4,668,039	4,113,864
TOTAL FUNDS	6,224,053	5,485,151

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4010 ENFORCEMENT

STRIKE OUT	12,667,923	12,671,604
General Fund		
INSERT IN PLACE THEREOF		
General Fund	9,965,432	9,968,328
STRIKE OUT		
Highway Funds	4,222,640	4,223,867
INSERT IN PLACE THEREOF		
Highway Funds	6,925,131	6,927,143

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4010 ENFORCEMENT (CONT.)

STRIKE OUT		
TOTAL FUNDS		16,890,563
INSERT IN PLACE THEREOF		
TOTAL FUNDS		16,890,563
TOTAL EXPENSES FOR ENFORCEMENT		16,890,563
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND		9,965,432
HIGHWAY FUNDS		6,925,131
TOTAL FUNDS		16,890,563

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4011 HAMPTON BEACH DETAIL

STRIKE OUT		
General Fund		174,051
INSERT IN PLACE THEREOF		
General Fund		136,920
STRIKE OUT		
Highway Funds		58,017
INSERT IN PLACE THEREOF		
Highway Funds		95,148
STRIKE OUT		
TOTAL FUNDS		232,068
INSERT IN PLACE THEREOF		
TOTAL FUNDS		232,068

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4011 HAMPTON BEACH DETAIL (CONT.)

TOTAL EXPENSES FOR HAMPTON BEACH DETAIL	232,068	232,068
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL		
GENERAL FUND	136,920	136,920
HIGHWAY FUNDS	95,148	95,148
TOTAL FUNDS	232,068	232,068

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4565 J-ONE

STRIKE OUT	1,259,154	1,279,133
General Fund		
INSERT IN PLACE THEREOF		
General Fund	990,536	1,006,251
STRIKE OUT		
Highway Funds	419,715	426,378
INSERT IN PLACE THEREOF		
Highway Funds	688,333	699,260
STRIKE OUT		
TOTAL FUNDS	1,678,869	1,705,511
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,678,869	1,705,511

TOTAL EXPENSES FOR J-ONE	1,678,869	1,705,511
TOTAL ESTIMATED SOURCE OF FUNDS FOR J-ONE		
GENERAL FUND	990,536	1,006,251
HIGHWAY FUNDS	688,333	699,260
TOTAL FUNDS	1,678,869	1,705,511

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	75,806,476	75,436,515
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
GENERAL FUND	32,603,644	32,779,328
HIGHWAY FUNDS	32,764,172	32,317,318
TURNPIKE FUNDS	10,435,100	10,336,311
OTHER FUNDS	3,560	3,558
TOTAL FUNDS	75,806,476	75,436,515
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,560	3,558
OTHER FUNDS		
NET TOTAL FUNDS	75,802,916	75,432,957
TOTAL EXPENSES FOR SAFETY DEPT	265,984,048	268,897,959
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	40,666,263	40,430,277
GENERAL FUND	59,717,290	55,462,598
HIGHWAY FUNDS	45,665,356	45,246,545
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	109,124,541	117,045,819
TOTAL FUNDS	265,984,048	268,897,959
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	18,406,378	19,687,510
OTHER FUNDS		
NET TOTAL FUNDS	247,577,670	249,210,449

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)

TOTAL EXPENSES FOR SAFETY DEPT	265,984,048	268,897,959
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	40,666,263	40,430,277
GENERAL FUND	59,717,290	55,462,598
HIGHWAY FUNDS	45,665,356	45,246,545
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	109,124,541	117,045,819
TOTAL FUNDS	265,984,048	268,897,959
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	18,406,378	19,687,510
OTHER FUNDS		
NET TOTAL FUNDS	247,577,670	249,210,449

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7101 COMMISSIONER'S OFFICE

STRIKE OUT		
010 Personal Services-Perm. Classi	489,065	503,758
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	201,342	206,042
STRIKE OUT		
060 Benefits	415,323	435,874
INSERT IN PLACE THEREOF		
060 Benefits	252,581	262,485
STRIKE OUT		
TOTAL EXPENSES	3,043,692	3,090,117
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,593,227	2,619,012

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 7101 COMMISSIONER'S OFFICE (CONT.)

STRIKE OUT	3,043,692	3,090,117
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,593,227	2,619,012
STRIKE OUT		
TOTAL FUNDS	3,043,692	3,090,117
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,593,227	2,619,012
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	2,593,227	2,619,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	2,593,227	2,619,012
TOTAL FUNDS	2,593,227	2,619,012
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,593,227	2,619,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,593,227	2,619,012
TOTAL FUNDS	2,593,227	2,619,012

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 4067 STATE TARGETED RESPONSE

INSERT		
042 Additional Fringe Benefits	3,473	0
INSERT		
050 Personal Service-Temp/Appointe	43,407	0
INSERT		
060 Benefits	28,120	0

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 460510 CORRECTIONS GRANTS (CONT.)
ORGANIZATION: 4067 STATE TARGETED RESPONSE (CONT.)

STRIKE OUT	373,889	259,749
100 Prescription Drug Expenses		
INSERT IN PLACE THEREOF		
100 Prescription Drug Expenses	298,889	259,749
STRIKE OUT		
TOTAL EXPENSES	406,250	281,250
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	406,250	281,250
TOTAL EXPENSES FOR STATE TARGETED RESPONSE	406,250	281,250
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE		
OTHER FUNDS	406,250	281,250
TOTAL FUNDS	406,250	281,250
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	406,250	281,250
OTHER FUNDS		
NET TOTAL FUNDS	0	0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8338 VICTIMS SERVICES COORDINATOR

STRIKE OUT	289,965	291,708
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	255,235	255,760

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 460510 CORRECTIONS GRANTS (CONT.)

TOTAL EXPENSES FOR CORRECTIONS GRANTS	1,866,302	1,744,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	308,816	312,356
OTHER FUNDS	1,297,226	1,171,464
TOTAL FUNDS	1,866,302	1,744,080
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		
NET TOTAL FUNDS	569,076	572,616

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8300 FINANCIAL SERVICES

STRIKE OUT		
010 Personal Services-Perm. Classi	1,117,593	1,142,932
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	759,447	778,034
STRIKE OUT		
060 Benefits	707,703	744,921
INSERT IN PLACE THEREOF		
060 Benefits	448,191	470,425
STRIKE OUT		
TOTAL EXPENSES	2,230,212	2,292,769
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,612,554	1,653,375

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 461010 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 8300 FINANCIAL SERVICES (CONT.)

STRIKE OUT	2,230,212	2,292,769
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,612,554	1,653,375
STRIKE OUT		
TOTAL FUNDS	2,230,212	2,292,769
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,612,554	1,653,375
TOTAL EXPENSES FOR FINANCIAL SERVICES	1,612,554	1,653,375
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES		
GENERAL FUND	1,612,554	1,653,375
TOTAL FUNDS	1,612,554	1,653,375
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	2,304,164	2,391,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
GENERAL FUND	2,304,164	2,391,776
TOTAL FUNDS	2,304,164	2,391,776

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3372 NH STATE PRISON FOR MEN

STRIKE OUT	17,956,584	18,561,929
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	15,741,169	16,267,142

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 463510 STATE PRISONS (CONT.)
ORGANIZATION: 3372 NH STATE PRISON FOR MEN (CONT.)

STRIKE OUT	100	100
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	1,379,997	1,426,359
STRIKE OUT		
060 Benefits	11,626,119	12,228,349
INSERT IN PLACE THEREOF		
060 Benefits	10,841,625	11,363,516
STRIKE OUT		
TOTAL EXPENSES	35,403,383	36,724,661
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	33,783,371	34,991,300
STRIKE OUT		
General Fund	35,381,383	36,702,661
INSERT IN PLACE THEREOF		
General Fund	33,761,371	34,969,300
STRIKE OUT		
TOTAL FUNDS	35,403,383	36,724,661
INSERT IN PLACE THEREOF		
TOTAL FUNDS	33,783,371	34,991,300
TOTAL EXPENSES FOR NH STATE PRISON FOR MEN	33,783,371	34,991,300
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN		
GENERAL FUND	33,761,371	34,969,300
OTHER FUNDS	22,000	22,000
TOTAL FUNDS	33,783,371	34,991,300

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3373 NORTHERN NH CORRECTIONAL FCLTY

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3374 NH CORRECTIONAL FACILITY/WOMEN

STRIKE OUT	4,199,118	4,348,896
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,811,193	3,946,357
STRIKE OUT		
018 Overtime	100	100
INSERT IN PLACE THEREOF		
018 Overtime	381,809	397,966
STRIKE OUT		
060 Benefits	2,692,784	2,831,456
INSERT IN PLACE THEREOF		
060 Benefits	2,612,907	2,745,948
STRIKE OUT		
TOTAL EXPENSES	8,008,787	8,308,374
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,922,694	8,218,193
STRIKE OUT		
General Fund	8,008,787	8,308,374
INSERT IN PLACE THEREOF		
General Fund	7,922,694	8,218,193
STRIKE OUT		
TOTAL FUNDS	8,008,787	8,308,374
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,922,694	8,218,193
TOTAL EXPENSES FOR NH CORRECTIONAL FACILITY/WOMEN	7,922,694	8,218,193
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN		
GENERAL FUND	7,922,694	8,218,193
TOTAL FUNDS	7,922,694	8,218,193

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 463510 STATE PRISONS (CONT.)

TOTAL EXPENSES FOR STATE PRISONS	57,917,519	60,041,315
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS		
GENERAL FUND	57,895,519	60,019,315
OTHER FUNDS	22,000	22,000
TOTAL FUNDS	57,917,519	60,041,315

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6632 MAINTENANCE

STRIKE OUT		
010 Personal Services-Perm. Classi	1,383,750	1,413,085
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	723,744	737,528
STRIKE OUT		
060 Benefits	950,227	996,098
INSERT IN PLACE THEREOF		
060 Benefits	493,142	515,430
STRIKE OUT		
TOTAL EXPENSES	3,799,748	3,881,382
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,682,657	2,725,157
STRIKE OUT		
General Fund	3,799,748	3,881,382
INSERT IN PLACE THEREOF		
General Fund	2,682,657	2,725,157
STRIKE OUT		
TOTAL FUNDS	3,799,748	3,881,382
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,682,657	2,725,157

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6632 MAINTENANCE (CONT.)

TOTAL EXPENSES FOR MAINTENANCE	2,682,657	2,725,157
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE		
GENERAL FUND	2,682,657	2,725,157
TOTAL FUNDS	2,682,657	2,725,157

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6633 LAUNDRY

STRIKE OUT		
010 Personal Services-Perm. Classi	218,208	220,966
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	121,195	103,579
STRIKE OUT		
060 Benefits	155,481	162,725
INSERT IN PLACE THEREOF		
060 Benefits	103,992	109,016
STRIKE OUT		
TOTAL EXPENSES	471,946	481,980
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	323,444	310,884
STRIKE OUT		
General Fund	471,946	481,980
INSERT IN PLACE THEREOF		
General Fund	323,444	310,884
STRIKE OUT		
TOTAL FUNDS	471,946	481,980
INSERT IN PLACE THEREOF		
TOTAL FUNDS	323,444	310,884

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6633 LAUNDRY (CONT.)

TOTAL EXPENSES FOR LAUNDRY	323,444	310,884
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAUNDRY		
GENERAL FUND	323,444	310,884
TOTAL FUNDS	323,444	310,884

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6634 KITCHEN

STRIKE OUT		
010 Personal Services-Perm. Classi	1,021,467	1,038,148
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	716,497	723,426
STRIKE OUT		
060 Benefits	783,674	822,493
INSERT IN PLACE THEREOF		
060 Benefits	547,779	573,868
STRIKE OUT		
TOTAL EXPENSES	5,235,276	5,360,042
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,694,411	4,796,695
STRIKE OUT		
General Fund	5,235,276	5,360,042
INSERT IN PLACE THEREOF		
General Fund	4,694,411	4,796,695
STRIKE OUT		
TOTAL FUNDS	5,235,276	5,360,042
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,694,411	4,796,695

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6634 KITCHEN (CONT.)

TOTAL EXPENSES FOR KITCHEN	4,694,411	4,796,695
TOTAL ESTIMATED SOURCE OF FUNDS FOR KITCHEN		
GENERAL FUND	4,694,411	4,796,695
TOTAL FUNDS	4,694,411	4,796,695

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6635 WAREHOUSE

STRIKE OUT		
010 Personal Services-Perm. Classi	411,406	415,084
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	251,659	252,009
STRIKE OUT		
060 Benefits	308,388	322,424
INSERT IN PLACE THEREOF		
060 Benefits	184,146	191,635
STRIKE OUT		
TOTAL EXPENSES	1,409,497	1,432,403
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,125,508	1,138,539
STRIKE OUT		
General Fund	1,409,497	1,432,403
INSERT IN PLACE THEREOF		
General Fund	1,125,508	1,138,539
STRIKE OUT		
TOTAL FUNDS	1,409,497	1,432,403
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,125,508	1,138,539

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6635 WAREHOUSE (CONT.)

TOTAL EXPENSES FOR WAREHOUSE	1,125,508	1,138,539
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE		
GENERAL FUND	1,125,508	1,138,539
TOTAL FUNDS	1,125,508	1,138,539

TOTAL EXPENSES FOR FACILITY LOGISTICAL SERVICES	8,826,020	8,971,275
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES		
GENERAL FUND	8,826,020	8,971,275
TOTAL FUNDS	8,826,020	8,971,275

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464010 DIVISION OF FIELD SERVICES
ORGANIZATION: 8302 DISTRICT OFFICES

STRIKE OUT		
010 Personal Services-Perm. Classi	8,666,136	8,864,518
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	8,463,676	8,656,131
STRIKE OUT		
060 Benefits	5,668,711	5,944,904
INSERT IN PLACE THEREOF		
060 Benefits	5,495,682	5,761,019
STRIKE OUT		
TOTAL EXPENSES	15,501,688	15,972,796
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,126,199	15,580,524
STRIKE OUT		
General Fund	15,501,688	15,972,796
INSERT IN PLACE THEREOF		
General Fund	15,126,199	15,580,524

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 464010 DIVISION OF FIELD SERVICES (CONT.)
ORGANIZATION: 8302 DISTRICT OFFICES (CONT.)

STRIKE OUT		
TOTAL FUNDS		15,501,688
INSERT IN PLACE THEREOF		
TOTAL FUNDS		15,126,199
TOTAL EXPENSES FOR DISTRICT OFFICES		15,126,199
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES		
GENERAL FUND		15,126,199
TOTAL FUNDS		15,126,199
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES		15,126,199
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES		
GENERAL FUND		15,126,199
TOTAL FUNDS		15,126,199

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 4106 CONCORD TRANSITIONAL WORK CTR

STRIKE OUT		
010 Personal Services-Perm. Classi		1,173,896
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		1,110,589
STRIKE OUT		
060 Benefits		759,143
INSERT IN PLACE THEREOF		
060 Benefits		697,903

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 464510 REHABILITATIVE SERVICES (CONT.)
ORGANIZATION: 4106 CONCORD TRANSITIONAL WORK CTR (CONT.)

STRIKE OUT			
TOTAL EXPENSES		2,168,414	2,231,132
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,043,867	2,100,104
STRIKE OUT			
General Fund		2,168,414	2,231,132
INSERT IN PLACE THEREOF			
General Fund		2,043,867	2,100,104
STRIKE OUT			
TOTAL FUNDS		2,168,414	2,231,132
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,043,867	2,100,104
TOTAL EXPENSES FOR CONCORD TRANSITIONAL WORK CTR		2,043,867	2,100,104
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR			
GENERAL FUND		2,043,867	2,100,104
TOTAL FUNDS		2,043,867	2,100,104

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 5172 SHEA FARM

STRIKE OUT			
010 Personal Services-Perm. Classi		866,734	892,526
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		737,324	760,542
STRIKE OUT			
018 Overtime		100	100
INSERT IN PLACE THEREOF			
018 Overtime		63,718	66,411

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 464510 REHABILITATIVE SERVICES (CONT.)
ORGANIZATION: 5172 SHEA FARM (CONT.)

STRIKE OUT	559,770	587,949
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	486,068	513,640
STRIKE OUT		
TOTAL EXPENSES	1,518,740	1,572,362
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,379,246	1,432,380
STRIKE OUT		
General Fund	1,518,740	1,572,362
INSERT IN PLACE THEREOF		
General Fund	1,379,246	1,432,380
STRIKE OUT		
TOTAL FUNDS	1,518,740	1,572,362
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,379,246	1,432,380
TOTAL EXPENSES FOR SHEA FARM	1,379,246	1,432,380
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHEA FARM		
GENERAL FUND	1,379,246	1,432,380
TOTAL FUNDS	1,379,246	1,432,380

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 7874 CALUMET HOUSE

STRIKE OUT	1,025,850	1,056,451
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	814,956	844,195

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 464510 REHABILITATIVE SERVICES (CONT.)
ORGANIZATION: 7874 CALUMET HOUSE (CONT.)

STRIKE OUT	731,354	769,662
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	586,594	618,869
STRIKE OUT		
TOTAL EXPENSES	1,877,917	1,954,049
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,522,263	1,591,000
STRIKE OUT		
General Fund	1,877,917	1,954,049
INSERT IN PLACE THEREOF		
General Fund	1,522,263	1,591,000
STRIKE OUT		
TOTAL FUNDS	1,877,917	1,954,049
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,522,263	1,591,000
 TOTAL EXPENSES FOR CALUMET HOUSE	 1,522,263	 1,591,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE		
GENERAL FUND	1,522,263	1,591,000
TOTAL FUNDS	1,522,263	1,591,000

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 6820 PROGRAMS

STRIKE OUT	4,859,685	4,969,719
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,581,135	2,638,236

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<p>CATEGORY: 02</p> <p>DEPARTMENT: 46</p> <p>AGENCY: 046</p> <p>ACTIVITY: 464510</p> <p>ORGANIZATION: 6820</p>	<p>ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</p> <p>CORRECTIONS DEPT (CONT.)</p> <p>CORRECTIONS DEPT (CONT.)</p> <p>REHABILITATIVE SERVICES (CONT.)</p> <p>PROGRAMS (CONT.)</p>		
STRIKE OUT		3,284,968	3,447,561
060 Benefits			
INSERT IN PLACE THEREOF			
060 Benefits		1,777,284	1,863,807
STRIKE OUT			
TOTAL EXPENSES		8,382,681	8,650,549
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,596,447	4,735,312
STRIKE OUT			
General Fund		8,382,681	8,650,549
INSERT IN PLACE THEREOF			
General Fund		4,596,447	4,735,312
STRIKE OUT			
TOTAL FUNDS		8,382,681	8,650,549
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,596,447	4,735,312
TOTAL EXPENSES FOR PROGRAMS		4,596,447	4,735,312
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS			
GENERAL FUND		4,596,447	4,735,312
TOTAL FUNDS		4,596,447	4,735,312
TOTAL EXPENSES FOR REHABILITATIVE SERVICES		10,558,273	10,921,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES			
GENERAL FUND		10,558,273	10,921,822
TOTAL FUNDS		10,558,273	10,921,822

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT

STRIKE OUT	2,604,082	2,678,476
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,185,365	2,253,049
STRIKE OUT		
018 Overtime	100	100
INSERT IN PLACE THEREOF		
018 Overtime	190,954	199,033
STRIKE OUT		
060 Benefits	1,632,888	1,712,101
INSERT IN PLACE THEREOF		
060 Benefits	1,465,088	1,537,880
STRIKE OUT		
TOTAL EXPENSES	4,500,756	4,661,735
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,105,093	4,261,020
STRIKE OUT		
General Fund	4,500,756	4,661,735
INSERT IN PLACE THEREOF		
General Fund	4,105,093	4,261,020
STRIKE OUT		
TOTAL FUNDS	4,500,756	4,661,735
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,105,093	4,261,020
TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT	4,105,093	4,261,020
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT		
GENERAL FUND	4,105,093	4,261,020
TOTAL FUNDS	4,105,093	4,261,020

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8231 MENTAL HEALTH

STRIKE OUT	2,908,288	2,955,936
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,094,946	2,135,022
STRIKE OUT		
060 Benefits	1,634,820	1,702,418
INSERT IN PLACE THEREOF		
060 Benefits	1,248,598	1,300,245
STRIKE OUT		
TOTAL EXPENSES	10,449,825	10,873,994
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,250,261	9,650,907
STRIKE OUT		
General Fund	10,449,825	10,873,994
INSERT IN PLACE THEREOF		
General Fund	9,250,261	9,650,907
STRIKE OUT		
TOTAL FUNDS	10,449,825	10,873,994
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,250,261	9,650,907
TOTAL EXPENSES FOR MENTAL HEALTH	9,250,261	9,650,907
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH		
GENERAL FUND	9,250,261	9,650,907
TOTAL FUNDS	9,250,261	9,650,907

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)
ORGANIZATION: 8234 MEDICAL-DENTAL (CONT.)

STRIKE OUT	6,345,747	6,473,141
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,194,864	5,297,391
STRIKE OUT		
060 Benefits	3,879,831	4,055,456
INSERT IN PLACE THEREOF		
060 Benefits	3,238,436	3,382,705
STRIKE OUT		
TOTAL EXPENSES	19,739,492	18,902,912
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	17,947,214	17,054,411
STRIKE OUT		
General Fund	19,739,492	18,902,912
INSERT IN PLACE THEREOF		
General Fund	17,947,214	17,054,411
STRIKE OUT		
TOTAL FUNDS	19,739,492	18,902,912
INSERT IN PLACE THEREOF		
TOTAL FUNDS	17,947,214	17,054,411
TOTAL EXPENSES FOR MEDICAL-DENTAL	17,947,214	17,054,411
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	17,947,214	17,054,411
TOTAL FUNDS	17,947,214	17,054,411

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)
ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM (CONT.)

STRIKE OUT	1,972,359	2,015,941
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,899,430	1,941,452
STRIKE OUT		
060 Benefits	1,181,853	1,235,212
INSERT IN PLACE THEREOF		
060 Benefits	1,158,044	1,210,894
STRIKE OUT		
TOTAL EXPENSES	3,220,976	3,318,869
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,124,238	3,220,062
STRIKE OUT		
General Fund	3,220,976	3,318,869
INSERT IN PLACE THEREOF		
General Fund	3,124,238	3,220,062
STRIKE OUT		
TOTAL FUNDS	3,220,976	3,318,869
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,124,238	3,220,062
TOTAL EXPENSES FOR RESIDENTIAL TREATMENT PROGRAM	3,124,238	3,220,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	3,124,238	3,220,062
TOTAL FUNDS	3,124,238	3,220,062

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8236 PHARMACY

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)

TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	39,192,493	38,964,365
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	39,192,493	38,964,365
TOTAL FUNDS	39,192,493	38,964,365

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6528 EMPLOYEE DEVELOPMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	794,255	819,894
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	612,570	631,034
STRIKE OUT		
060 Benefits	538,075	565,233
INSERT IN PLACE THEREOF		
060 Benefits	435,875	457,225
STRIKE OUT		
TOTAL EXPENSES	1,702,753	1,768,209
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,418,868	1,471,341
STRIKE OUT		
General Fund	1,702,753	1,768,209
INSERT IN PLACE THEREOF		
General Fund	1,418,868	1,471,341
STRIKE OUT		
TOTAL FUNDS	1,702,753	1,768,209
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,418,868	1,471,341

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 461510 PERSONNEL AND INFORMATION (CONT.)
ORGANIZATION: 6528 EMPLOYEE DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR EMPLOYEE DEVELOPMENT	1,418,868	1,471,341
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT		
GENERAL FUND	1,418,868	1,471,341
TOTAL FUNDS	1,418,868	1,471,341

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6529 HUMAN RESOURCES

STRIKE OUT		
010 Personal Services-Perm. Classi	1,082,176	1,108,399
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	443,890	457,259
STRIKE OUT		
060 Benefits	627,891	662,778
INSERT IN PLACE THEREOF		
060 Benefits	253,022	303,386
STRIKE OUT		
TOTAL EXPENSES	1,824,245	1,886,525
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	811,090	875,993
STRIKE OUT		
General Fund	1,824,245	1,886,525
INSERT IN PLACE THEREOF		
General Fund	811,090	875,993
STRIKE OUT		
TOTAL FUNDS	1,824,245	1,886,525
INSERT IN PLACE THEREOF		
TOTAL FUNDS	811,090	875,993

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**AMENDMENTS TO
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 461510 PERSONNEL AND INFORMATION (CONT.)
ORGANIZATION: 6529 HUMAN RESOURCES (CONT.)

TOTAL EXPENSES FOR HUMAN RESOURCES	811,090	875,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES		
GENERAL FUND	811,090	875,993
TOTAL FUNDS	811,090	875,993

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 461510 PERSONNEL AND INFORMATION
ORGANIZATION: 6531 BUSINESS INFORMATION UNIT

STRIKE OUT		
010 Personal Services-Perm. Classi	694,259	711,363
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	516,191	527,051
STRIKE OUT		
060 Benefits	350,776	369,108
INSERT IN PLACE THEREOF		
060 Benefits	265,038	278,473
STRIKE OUT		
TOTAL EXPENSES	5,646,140	6,183,563
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,382,334	5,908,616
STRIKE OUT		
General Fund	5,646,140	6,183,563
INSERT IN PLACE THEREOF		
General Fund	5,382,334	5,908,616
STRIKE OUT		
TOTAL FUNDS	5,646,140	6,183,563
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,382,334	5,908,616

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT (CONT.)
ACTIVITY: 461510 PERSONNEL AND INFORMATION (CONT.)
ORGANIZATION: 6531 BUSINESS INFORMATION UNIT (CONT.)

TOTAL EXPENSES FOR BUSINESS INFORMATION UNIT	5,382,334	5,908,616
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT		
GENERAL FUND	5,382,334	5,908,616
TOTAL FUNDS	5,382,334	5,908,616

TOTAL EXPENSES FOR PERSONNEL AND INFORMATION	7,612,292	8,255,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION		
GENERAL FUND	7,612,292	8,255,950
TOTAL FUNDS	7,612,292	8,255,950

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462510 PROFESSIONAL STANDARDS
ORGANIZATION: 5929 PROFESSIONAL STANDARDS

STRIKE OUT		
010 Personal Services-Perm. Classi	1,998,770	2,042,323
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	947,770	963,873
STRIKE OUT		
060 Benefits	1,348,038	1,412,212
INSERT IN PLACE THEREOF		
060 Benefits	675,512	745,107
STRIKE OUT		
TOTAL EXPENSES	3,738,009	3,847,458
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,014,483	2,101,903
STRIKE OUT		
General Fund	3,738,009	3,847,458
INSERT IN PLACE THEREOF		
General Fund	2,014,483	2,101,903

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)

TOTAL EXPENSES FOR CORRECTIONS DEPT	153,074,570	156,743,429
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	147,250,239	150,976,582
OTHER FUNDS	5,564,071	5,506,587
TOTAL FUNDS	153,074,570	156,743,429
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		
NET TOTAL FUNDS	151,777,344	155,571,965

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM

STRIKE OUT		
102 Contracts for program services *	27,030,362	27,014,609
INSERT IN PLACE THEREOF		
102 Contracts for program services *	28,807,405	28,807,405
STRIKE OUT		
TOTAL EXPENSES	27,030,362	27,014,609
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	28,807,405	28,807,405
STRIKE OUT		
General Fund	27,030,362	27,014,609
INSERT IN PLACE THEREOF		
General Fund	28,807,405	28,807,405
STRIKE OUT		
TOTAL FUNDS	27,030,362	27,014,609
INSERT IN PLACE THEREOF		
TOTAL FUNDS	28,807,405	28,807,405

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.)
AGENCY: 007 JUDICIAL COUNCIL (CONT.)
ACTIVITY: 070010 JUDICIAL COUNCIL (CONT.)
ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM (CONT.)

INSERT

* \$100,000 in Accounting Unit 1094 and Class 102 shall be used for the purpose of entering into a cooperative project agreement with the University of New Hampshire to provide training for indigent defense providers. The \$100,000 shall not lapse until the biennium ending June 30, 2027.

TOTAL EXPENSES FOR PUBLIC DEFENDER PROGRAM	28,807,405	28,807,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM		
GENERAL FUND	28,807,405	28,807,405
TOTAL FUNDS	28,807,405	28,807,405
TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,466,742	39,483,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,466,742	39,483,268
TOTAL FUNDS	39,466,742	39,483,268
TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,466,742	39,483,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,466,742	39,483,268
TOTAL FUNDS	39,466,742	39,483,268
TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,466,742	39,483,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,466,742	39,483,268
TOTAL FUNDS	39,466,742	39,483,268
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	39,466,742	39,483,268

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	924,911,406	937,505,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	157,054,692	157,395,655
GENERAL FUND	404,504,588	406,013,639
LIQUOR FUND	88,919,988	90,100,913
HIGHWAY FUNDS	47,665,356	47,246,545
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	215,956,184	226,035,856
TOTAL FUNDS	924,911,406	937,505,328
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	30,866,623	32,006,676
OTHER FUNDS		
NET TOTAL FUNDS	894,044,783	905,498,652

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY

STRIKE OUT		
010 Personal Services-Perm. Classi	734,123	745,265
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	734,123	1
STRIKE OUT		
018 Overtime	19,610	20,198
INSERT IN PLACE THEREOF		
018 Overtime	19,610	0
STRIKE OUT		
019 Holiday Pay	16,430	16,923
INSERT IN PLACE THEREOF		
019 Holiday Pay	16,430	0

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**AMENDMENTS TO
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CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)		
DEPARTMENT:	22	BUS & ECON AFFAIRS DEPT	(CONT.)		
AGENCY:	022	BUS & ECON AFFAIRS DEPT	(CONT.)		
ACTIVITY:	220010	OFFICE OF THE COMMISSIONER	(CONT.)		
ORGANIZATION:	2175	SAFETY REST AREAS HIGHWAY	(CONT.)		
STRIKE OUT					
	020	Current Expenses		116,700	106,400
INSERT IN PLACE THEREOF					
	020	Current Expenses		116,700	0
STRIKE OUT					
	022	Rents-Leases Other Than State		109,491	109,491
INSERT IN PLACE THEREOF					
	022	Rents-Leases Other Than State		109,491	0
STRIKE OUT					
	023	Heat- Electricity - Water		160,000	160,000
INSERT IN PLACE THEREOF					
	023	Heat- Electricity - Water		160,000	0
STRIKE OUT					
	027	Transfers To Oit		72,056	73,168
INSERT IN PLACE THEREOF					
	027	Transfers To Oit		72,056	0
STRIKE OUT					
	030	Equipment New/Replacement		75,300	73,300
INSERT IN PLACE THEREOF					
	030	Equipment New/Replacement		75,300	0
STRIKE OUT					
	039	Telecommunications		23,600	23,600
INSERT IN PLACE THEREOF					
	039	Telecommunications		23,600	0
STRIKE OUT					
	047	Own Forces Maint.-Build.-Grnds		1,000	1,000
INSERT IN PLACE THEREOF					
	047	Own Forces Maint.-Build.-Grnds		1,000	0
STRIKE OUT					
	048	Contractual Maint.-Build-Grnds		283,300	283,300
INSERT IN PLACE THEREOF					
	048	Contractual Maint.-Build-Grnds		283,300	0

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FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY (CONT.)

STRIKE OUT		265,000		265,000
050 Personal Service-Temp/Appointe	*			
INSERT IN PLACE THEREOF				
050 Personal Service-Temp/Appointe	*	265,000		0
STRIKE OUT		403,187		422,118
060 Benefits				
INSERT IN PLACE THEREOF				
060 Benefits		403,187		1
STRIKE OUT		27,700		27,700
070 In-State Travel Reimbursement				
INSERT IN PLACE THEREOF				
070 In-State Travel Reimbursement		27,700		0
STRIKE OUT		1,500		1,500
080 Out-Of State Travel				
INSERT IN PLACE THEREOF				
080 Out-Of State Travel		1,500		0
STRIKE OUT				
TOTAL EXPENSES		2,308,997		2,328,963
INSERT IN PLACE THEREOF				
TOTAL EXPENSES		2,308,997		2
STRIKE OUT		75,208		77,146
004 Intra-Agency Transfers				
INSERT IN PLACE THEREOF				
004 Intra-Agency Transfers		75,208		0
STRIKE OUT		2,233,789		2,251,817
General Fund				
INSERT IN PLACE THEREOF				
General Fund		2,233,789		2
STRIKE OUT				
TOTAL FUNDS		2,308,997		2,328,963
INSERT IN PLACE THEREOF				
TOTAL FUNDS		2,308,997		2

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FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY (CONT.)

INSERT

* The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.

TOTAL EXPENSES FOR SAFETY REST AREAS HIGHWAY	2,308,997	2
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY		
GENERAL FUND	2,233,789	2
OTHER FUNDS	75,208	0
TOTAL FUNDS	2,308,997	2
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	75,208	0
OTHER FUNDS		
NET TOTAL FUNDS	2,233,789	2
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,373,252	2,108,307
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	502,546	509,767
GENERAL FUND	3,636,760	1,436,752
OTHER FUNDS	233,946	161,788
TOTAL FUNDS	4,373,252	2,108,307
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	233,946	161,788
OTHER FUNDS		
NET TOTAL FUNDS	4,139,306	1,946,519

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1456 SMALL BUSINESS DEV CENTER

STRIKE OUT	215,000	215,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	500,000	500,000
STRIKE OUT		
TOTAL EXPENSES	215,000	215,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	500,000	500,000
STRIKE OUT		
General Fund	215,000	215,000
INSERT IN PLACE THEREOF		
General Fund	500,000	500,000
STRIKE OUT		
TOTAL FUNDS	215,000	215,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	500,000	500,000
TOTAL EXPENSES FOR SMALL BUSINESS DEV CENTER	500,000	500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER		
GENERAL FUND	500,000	500,000
TOTAL FUNDS	500,000	500,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	17,952,557	17,983,295
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	14,991,180	15,029,033
GENERAL FUND	2,886,434	2,879,339
OTHER FUNDS	74,943	74,923
TOTAL FUNDS	17,952,557	17,983,295
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	74,943	74,923
OTHER FUNDS		
NET TOTAL FUNDS	17,877,614	17,908,372

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2013 DIVISION OF TRAVEL - TOURISM

STRIKE OUT		
069 Promotional - Marketing Expens	4,105,988	4,112,750
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	3,820,988	3,827,750
STRIKE OUT		
TOTAL EXPENSES	6,721,165	6,720,846
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,436,165	6,435,846
STRIKE OUT		
General Fund	6,721,165	6,720,846
INSERT IN PLACE THEREOF		
General Fund	6,436,165	6,435,846

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221010 TRAVEL AND TOURISM (CONT.)
ORGANIZATION: 2013 DIVISION OF TRAVEL - TOURISM (CONT.)

STRIKE OUT			
TOTAL FUNDS		6,721,165	6,720,846
INSERT IN PLACE THEREOF			
TOTAL FUNDS		6,436,165	6,435,846
TOTAL EXPENSES FOR DIVISION OF TRAVEL - TOURISM		6,436,165	6,435,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM			
GENERAL FUND		6,436,165	6,435,846
TOTAL FUNDS		6,436,165	6,435,846

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2019 TOURISM DEVELOPMENT FUND

STRIKE OUT			
069 Promotional - Marketing Expens		7,000,000	7,000,000
STRIKE OUT			
TOTAL EXPENSES		7,000,000	7,000,000
STRIKE OUT			
General Fund		7,000,000	7,000,000
STRIKE OUT			
TOTAL FUNDS		7,000,000	7,000,000
TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND			
TOTAL FUNDS		0	0

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221010 TRAVEL AND TOURISM (CONT.)

TOTAL EXPENSES FOR TRAVEL AND TOURISM	6,436,165	6,435,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	6,436,165	6,435,846
TOTAL FUNDS	6,436,165	6,435,846

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV
ORGANIZATION: 2198 PLANNING ADMIN

STRIKE OUT		
073 Grants-Non Federal	100,000	100,000
STRIKE OUT		
TOTAL EXPENSES	1,208,687	1,246,530
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,108,687	1,146,530
STRIKE OUT		
General Fund	1,025,582	1,058,074
INSERT IN PLACE THEREOF		
General Fund	925,582	958,074
STRIKE OUT		
TOTAL FUNDS	1,208,687	1,246,530
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,108,687	1,146,530
TOTAL EXPENSES FOR PLANNING ADMIN	1,108,687	1,146,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN		
FEDERAL FUNDS	146,145	151,496
GENERAL FUND	925,582	958,074
OTHER FUNDS	36,960	36,960
TOTAL FUNDS	1,108,687	1,146,530

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221510 PLANNING AND COMMUNITY DEV (CONT.)

TOTAL EXPENSES FOR PLANNING AND COMMUNITY DEV	1,938,704	1,988,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING AND COMMUNITY DEV		
FEDERAL FUNDS	671,323	676,674
GENERAL FUND	1,230,421	1,274,675
OTHER FUNDS	36,960	36,960
TOTAL FUNDS	1,938,704	1,988,309
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	31,945,968	29,788,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	16,165,049	16,215,474
GENERAL FUND	14,189,780	12,026,612
TURNPIKE FUNDS	1,245,290	1,273,185
OTHER FUNDS	345,849	273,671
TOTAL FUNDS	31,945,968	29,788,942
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	308,889	236,711
OTHER FUNDS		
NET TOTAL FUNDS	31,637,079	29,552,231

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)

TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	31,945,968	29,788,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	16,165,049	16,215,474
GENERAL FUND	14,189,780	12,026,612
TURNPIKE FUNDS	1,245,290	1,273,185
OTHER FUNDS	345,849	273,671
TOTAL FUNDS	31,945,968	29,788,942
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	308,889	236,711
OTHER FUNDS		
NET TOTAL FUNDS	31,637,079	29,552,231

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2104 NATURAL HERITAGE - FEDERAL

INSERT		
010 Personal Services-Perm. Classi	74,474	77,418
STRIKE OUT		
060 Benefits	1,645	1,645
INSERT IN PLACE THEREOF		
060 Benefits	41,496	43,907
STRIKE OUT		
TOTAL EXPENSES	190,195	195,424
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	304,520	315,104
STRIKE OUT		
000 Federal Funds	190,195	195,424
INSERT IN PLACE THEREOF		
000 Federal Funds	304,520	315,104

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351010 FORESTS AND LANDS (CONT.)
ORGANIZATION: 2104 NATURAL HERITAGE - FEDERAL (CONT.)

STRIKE OUT		
TOTAL FUNDS		190,195
INSERT IN PLACE THEREOF		
TOTAL FUNDS		304,520
TOTAL EXPENSES FOR NATURAL HERITAGE - FEDERAL		304,520
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL		
FEDERAL FUNDS		304,520
TOTAL FUNDS		304,520

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3407 NATURAL HERITAGE FUND

STRIKE OUT		
010 Personal Services-Perm. Classi		72,579
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		0
STRIKE OUT		
060 Benefits		53,577
STRIKE OUT		
TOTAL EXPENSES		137,869
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		11,713
STRIKE OUT		
004 Intra-Agency Transfers		77,896
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers		6,618

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CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)		
DEPARTMENT:	35	NATURAL & CULTURAL RESRCS DEPT	(CONT.)		
AGENCY:	035	NATURAL & CULTURAL RESRCS DEPT	(CONT.)		
ACTIVITY:	351010	FORESTS AND LANDS	(CONT.)		
ORGANIZATION:	3407	NATURAL HERITAGE FUND	(CONT.)		
STRIKE OUT					
	009	Agency Income		59,973	62,238
INSERT IN PLACE THEREOF					
	009	Agency Income		5,095	5,216
STRIKE OUT					
		TOTAL FUNDS		137,869	143,073
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		11,713	11,988
		TOTAL EXPENSES FOR NATURAL HERITAGE FUND		11,713	11,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND					
		OTHER FUNDS		11,713	11,988
		TOTAL FUNDS		11,713	11,988
		LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		6,618	6,772
		OTHER FUNDS			
		NET TOTAL FUNDS		5,095	5,216

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351010 FORESTS AND LANDS (CONT.)

TOTAL EXPENSES FOR FORESTS AND LANDS	10,479,935	10,572,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	1,714,531	1,656,556
GENERAL FUND	3,374,696	3,469,105
OTHER FUNDS	5,390,708	5,447,012
TOTAL FUNDS	10,479,935	10,572,673
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,615,229	1,642,236
OTHER FUNDS		
NET TOTAL FUNDS	8,864,706	8,930,437

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3415 CONN LAKE HW EASEMENT

INSERT		
020 Current Expenses	15,000	20,000
INSERT		
022 Rents-Leases Other Than State	30,000	36,000
INSERT		
TOTAL EXPENSES	45,000	56,000
INSERT		
005 Private Local Funds	45,000	56,000
INSERT		
TOTAL FUNDS	45,000	56,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3415 CONN LAKE HW EASEMENT (CONT.)

TOTAL EXPENSES FOR CONN LAKE HW EASEMENT	45,000	56,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW EASEMENT		
OTHER FUNDS	45,000	56,000
TOTAL FUNDS	45,000	56,000

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3746 CONN LAKE HW ROAD MAINT ENDOW

STRIKE OUT		
018 Overtime	500	500
INSERT IN PLACE THEREOF		
018 Overtime	1,500	1,500
INSERT		
020 Current Expenses	160,000	160,000
INSERT		
022 Rents-Leases Other Than State	225,000	225,000
INSERT		
030 Equipment New/Replacement	500	500
INSERT		
040 Indirect Costs	1,000	1,000
INSERT		
047 Own Forces Maint.-Build.-Grnds	500	500
INSERT		
048 Contractual Maint.-Build-Grnds	500	500
STRIKE OUT		
TOTAL EXPENSES	604	603
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	389,104	389,103

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3746 CONN LAKE HW ROAD MAINT ENDOW (CONT.)

STRIKE OUT	604	603
008 Agency Income		
INSERT IN PLACE THEREOF		
008 Agency Income	389,104	389,103
STRIKE OUT		
TOTAL FUNDS	604	603
INSERT IN PLACE THEREOF		
TOTAL FUNDS	389,104	389,103
TOTAL EXPENSES FOR CONN LAKE HW ROAD MAINT ENDOW	389,104	389,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW ROAD MAINT ENDOW		
OTHER FUNDS	389,104	389,103
TOTAL FUNDS	389,104	389,103

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3745 CONN LAKE HW STEWARDSHIP ENDOW

INSERT		
018 Overtime	1,000	1,000
INSERT		
020 Current Expenses	12,000	12,000
INSERT		
022 Rents-Leases Other Than State	75,000	75,000
INSERT		
030 Equipment New/Replacement	500	200,000
INSERT		
040 Indirect Costs	1,200	1,200
INSERT		
047 Own Forces Maint.-Build.-Grnds	1,000	1,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3745 CONN LAKE HW STEWARDSHIP ENDOW (CONT.)

INSERT			
048 Contractual Maint.-Build-Grnds		500	500
INSERT			
050 Personal Service-Temp/Appointe		80,000	80,000
INSERT			
060 Benefits		35,000	35,000
INSERT			
103 Contracts for Op Services		15,000	15,000
INSERT			
TOTAL EXPENSES		221,200	420,700
INSERT			
008 Agency Income		221,200	420,700
INSERT			
TOTAL FUNDS		221,200	420,700
TOTAL EXPENSES FOR CONN LAKE HW STEWARDSHIP ENDOW		221,200	420,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONN LAKE HW STEWARDSHIP ENDOW			
OTHER FUNDS		221,200	420,700
TOTAL FUNDS		221,200	420,700

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 4086 CLH EASEMENT - CAPITAL

INSERT			
020 Current Expenses		35,000	44,000
INSERT			
TOTAL EXPENSES		35,000	44,000
INSERT			
005 Private Local Funds		35,000	44,000

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<p>CATEGORY: 03</p> <p>DEPARTMENT: 35</p> <p>AGENCY: 035</p> <p>ACTIVITY: 353010</p> <p>ORGANIZATION: 2551</p>	<p>RESOURCE PROTECT & DEVELOPMT (CONT.)</p> <p>NATURAL & CULTURAL RESRCS DEPT (CONT.)</p> <p>NATURAL & CULTURAL RESRCS DEPT (CONT.)</p> <p>STATE LIBRARY (CONT.)</p> <p>CENTRAL LIBRARY SERVICES (CONT.)</p>		
STRIKE OUT		422,428	446,511
060 Benefits			
INSERT IN PLACE THEREOF			
060 Benefits		393,351	415,640
STRIKE OUT			
TOTAL EXPENSES		1,732,734	1,776,121
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,711,288	1,755,022
STRIKE OUT			
General Fund		1,732,734	1,776,121
INSERT IN PLACE THEREOF			
General Fund		1,711,288	1,755,022
STRIKE OUT			
TOTAL FUNDS		1,732,734	1,776,121
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,711,288	1,755,022
TOTAL EXPENSES FOR CENTRAL LIBRARY SERVICES		1,711,288	1,755,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES			
GENERAL FUND		1,711,288	1,755,022
TOTAL FUNDS		1,711,288	1,755,022
TOTAL EXPENSES FOR STATE LIBRARY		3,808,785	3,874,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY			
FEDERAL FUNDS		1,550,602	1,553,445
GENERAL FUND		2,258,183	2,321,362
TOTAL FUNDS		3,808,785	3,874,807

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4100 STATE ART FUND

STRIKE OUT		
054 Trust Fund Expenditures	1	1
STRIKE OUT		
TOTAL EXPENSES	1	1
STRIKE OUT		
General Fund	1	1
STRIKE OUT		
TOTAL FUNDS	1	1
TOTAL EXPENSES FOR STATE ART FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND		
TOTAL FUNDS	0	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4104 STATE ARTS DEVELOPMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	208,059	213,385
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1	0
STRIKE OUT		
020 Current Expenses	1,900	1,800
STRIKE OUT		
037 Technology - Hardware	1,500	100
STRIKE OUT		
038 Technology - Software	500	100
STRIKE OUT		
039 Telecommunications	7,000	7,000
STRIKE OUT		
057 Books, Periodicals, Subscripti	100	100

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 353510 DIVISION OF THE ARTS (CONT.)
ORGANIZATION: 4104 STATE ARTS DEVELOPMENT (CONT.)

STRIKE OUT	134,861	142,706
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1	0
STRIKE OUT		
070 In-State Travel Reimbursement	2,450	2,450
STRIKE OUT		
073 Grants-Non Federal	600,000	400,000
STRIKE OUT		
102 Contracts for program services	10,000	10,000
STRIKE OUT		
TOTAL EXPENSES	966,370	777,641
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2	0
STRIKE OUT		
General Fund	966,370	777,641
INSERT IN PLACE THEREOF		
General Fund	2	0
STRIKE OUT		
TOTAL FUNDS	966,370	777,641
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2	0
INSERT		
* Accounting Unit 4104 Allow governor to draw warrant for any additional payouts out of class 10 or class 60.		
TOTAL EXPENSES FOR STATE ARTS DEVELOPMENT	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT		
GENERAL FUND	2	0
TOTAL FUNDS	2	0

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4111 FEDERAL ARTS PARTNERSHIP GRANT

STRIKE OUT		
010 Personal Services-Perm. Classi	232,300	236,302
STRIKE OUT		
011 Personal Services-Unclassified	96,531	101,268
STRIKE OUT		
018 Overtime	500	500
STRIKE OUT		
020 Current Expenses	20,000	20,000
STRIKE OUT		
022 Rents-Leases Other Than State	31,241	32,178
STRIKE OUT		
026 Organizational Dues	1,000	1,000
STRIKE OUT		
030 Equipment New/Replacement	10,000	10,000
STRIKE OUT		
038 Technology - Software	13,000	13,000
STRIKE OUT		
039 Telecommunications	200	200
STRIKE OUT		
040 Indirect Costs	25,000	25,750
STRIKE OUT		
041 Audit Fund Set Aside	827	827
STRIKE OUT		
042 Additional Fringe Benefits	26,307	27,006
STRIKE OUT		
050 Personal Service-Temp/Appointe	1,000	1,000
STRIKE OUT		
060 Benefits	195,819	207,006
STRIKE OUT		
065 Board Expenses	14,000	14,000
STRIKE OUT		
066 Employee training	1,000	1,000
STRIKE OUT		
069 Promotional - Marketing Expens	5,000	5,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 353510 DIVISION OF THE ARTS (CONT.)
ORGANIZATION: 4111 FEDERAL ARTS PARTNERSHIP GRANT (CONT.)

STRIKE OUT	2,500	2,500
070 In-State Travel Reimbursement		
STRIKE OUT	300,000	300,000
072 Grants-Federal		
STRIKE OUT	5,000	5,000
080 Out-Of State Travel		
STRIKE OUT	10,813	10,813
089 Transfer to DAS Maintenance Fu		
STRIKE OUT	20,000	20,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	1,012,038	1,034,350
STRIKE OUT		
000 Federal Funds	1,012,038	1,034,350
STRIKE OUT		
TOTAL FUNDS	1,012,038	1,034,350
TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR DIVISION OF THE ARTS	2	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
GENERAL FUND	2	0
TOTAL FUNDS	2	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 1445 FEDERAL PRESERVATION PROGRAMS

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 354010 DIVISION HISTORICAL RESOURCES (CONT.)
ORGANIZATION: 1445 FEDERAL PRESERVATION PROGRAMS (CONT.)

STRIKE OUT	232,682	241,503
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	303,930	315,849
STRIKE OUT		
060 Benefits	190,403	201,112
INSERT IN PLACE THEREOF		
060 Benefits	229,585	242,637
STRIKE OUT		
TOTAL EXPENSES	766,194	768,440
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	876,624	884,311
STRIKE OUT		
000 Federal Funds	766,194	768,440
INSERT IN PLACE THEREOF		
000 Federal Funds	876,624	884,311
STRIKE OUT		
TOTAL FUNDS	766,194	768,440
INSERT IN PLACE THEREOF		
TOTAL FUNDS	876,624	884,311
TOTAL EXPENSES FOR FEDERAL PRESERVATION PROGRAMS	876,624	884,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS		
FEDERAL FUNDS	876,624	884,311
TOTAL FUNDS	876,624	884,311
TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,333,474	1,358,699
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	876,624	884,311
GENERAL FUND	456,850	474,388
TOTAL FUNDS	1,333,474	1,358,699

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)

TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	63,891,872	64,639,517
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	5,281,161	5,237,439
GENERAL FUND	8,967,963	9,152,428
OTHER FUNDS	49,642,748	50,249,650
TOTAL FUNDS	63,891,872	64,639,517

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,700,918	12,762,622
OTHER FUNDS		

NET TOTAL FUNDS	51,190,954	51,876,895
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TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	63,891,872	64,639,517
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	5,281,161	5,237,439
GENERAL FUND	8,967,963	9,152,428
OTHER FUNDS	49,642,748	50,249,650
TOTAL FUNDS	63,891,872	64,639,517

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,700,918	12,762,622
OTHER FUNDS		

NET TOTAL FUNDS	51,190,954	51,876,895
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM

State of New Hampshire

**AMENDMENTS TO
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CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)		
DEPARTMENT:	44	ENVIRONMENTAL SERVICES DEPT	(CONT.)		
AGENCY:	044	ENVIRONMENTAL SERVICES DEPT	(CONT.)		
ACTIVITY:	442010	WATER POLLUTION DIVISION	(CONT.)		
ORGANIZATION:	1000	POLLUTION CONTROL PROGRAM	(CONT.)		
STRIKE OUT					
	010	Personal Services-Perm. Classi		800,474	815,850
INSERT IN PLACE THEREOF					
	010	Personal Services-Perm. Classi		624,270	636,512
STRIKE OUT					
	027	Transfers To Oit		78,517	80,156
INSERT IN PLACE THEREOF					
	027	Transfers To Oit		65,737	60,599
STRIKE OUT					
	028	Transfers to Plant & Prop		81,555	82,354
INSERT IN PLACE THEREOF					
	028	Transfers to Plant & Prop		73,909	70,774
STRIKE OUT					
	060	Benefits		475,811	499,554
INSERT IN PLACE THEREOF					
	060	Benefits		375,543	393,948
STRIKE OUT					
	TOTAL EXPENSES			1,686,853	1,738,032
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			1,389,955	1,421,951
STRIKE OUT					
	General Fund			1,686,853	1,738,032
INSERT IN PLACE THEREOF					
	General Fund			1,389,955	1,421,951
STRIKE OUT					
	TOTAL FUNDS			1,686,853	1,738,032
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,389,955	1,421,951

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM (CONT.)

TOTAL EXPENSES FOR POLLUTION CONTROL PROGRAM	1,389,955	1,421,951
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM		
GENERAL FUND	1,389,955	1,421,951
TOTAL FUNDS	1,389,955	1,421,951

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1003 STATE AID GRANTS

STRIKE OUT		
073 Grants-Non Federal	*	8,918,441
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	*	6,618,441
STRIKE OUT		
TOTAL EXPENSES	8,918,441	8,605,266
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,618,441	6,305,266
STRIKE OUT		
General Fund	8,918,441	8,605,266
INSERT IN PLACE THEREOF		
General Fund	6,618,441	6,305,266
STRIKE OUT		
TOTAL FUNDS	8,918,441	8,605,266
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,618,441	6,305,266

State of New Hampshire

**AMENDMENTS TO
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 1003 STATE AID GRANTS (CONT.)

TOTAL EXPENSES FOR STATE AID GRANTS	6,618,441	6,305,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS		
GENERAL FUND	6,618,441	6,305,266
TOTAL FUNDS	6,618,441	6,305,266

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1430 LAKES RESTORATION FUND

STRIKE OUT		
010 Personal Services-Perm. Classi	212,722	217,390
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	388,926	396,728
STRIKE OUT		
027 Transfers To Oit	19,171	19,557
INSERT IN PLACE THEREOF		
027 Transfers To Oit	31,951	32,595
STRIKE OUT		
028 Transfers to Plant & Prop	7,645	7,720
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	15,291	15,440
STRIKE OUT		
040 Indirect Costs	19,779	20,165
INSERT IN PLACE THEREOF		
040 Indirect Costs	30,838	31,563
STRIKE OUT		
042 Additional Fringe Benefits	11,837	12,094
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	21,528	21,957

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FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 1430 LAKES RESTORATION FUND (CONT.)

STRIKE OUT	140,085	147,946
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	240,353	253,552
STRIKE OUT		
TOTAL EXPENSES	1,016,832	1,019,095
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,334,480	1,346,058
STRIKE OUT		
003 Revolving Funds	1,016,832	1,019,095
INSERT IN PLACE THEREOF		
003 Revolving Funds	1,334,480	1,346,058
STRIKE OUT		
TOTAL FUNDS	1,016,832	1,019,095
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,334,480	1,346,058
 TOTAL EXPENSES FOR LAKES RESTORATION FUND	 1,334,480	 1,346,058
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND		
OTHER FUNDS	1,334,480	1,346,058
TOTAL FUNDS	1,334,480	1,346,058

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3841 RIVER RESTORATION - DAM REMOVE

INSERT		
040 Indirect Costs	16,250	16,250
INSERT		
073 Grants-Non Federal	120,000	120,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 3841 RIVER RESTORATION - DAM REMOVE (CONT.)

STRIKE OUT	100,000	100,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	200,000	200,000
STRIKE OUT		
TOTAL EXPENSES	100,001	100,001
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	336,251	336,251
STRIKE OUT		
005 Private Local Funds	100,001	100,001
INSERT IN PLACE THEREOF		
005 Private Local Funds	336,251	336,251
STRIKE OUT		
TOTAL FUNDS	100,001	100,001
INSERT IN PLACE THEREOF		
TOTAL FUNDS	336,251	336,251
TOTAL EXPENSES FOR RIVER RESTORATION - DAM REMOVE	336,251	336,251
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE		
OTHER FUNDS	336,251	336,251
TOTAL FUNDS	336,251	336,251

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3847 DAM REGISTRATION FUND

STRIKE OUT	560,661	571,063
007 Agency Income		
INSERT IN PLACE THEREOF		
007 Agency Income	1,218,826	1,241,441

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 3847 DAM REGISTRATION FUND (CONT.)

STRIKE OUT	658,165	670,378
General Fund		
STRIKE OUT		
TOTAL FUNDS	1,218,826	1,241,441
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,218,826	1,241,441
TOTAL EXPENSES FOR DAM REGISTRATION FUND	1,218,826	1,241,441
TOTAL ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND		
OTHER FUNDS	1,218,826	1,241,441
TOTAL FUNDS	1,218,826	1,241,441

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 4077 LRM-WILDLIFE

STRIKE OUT	291,115	303,642
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	218,192	227,604
STRIKE OUT		
027 Transfers To Oit	6,390	19,170
INSERT IN PLACE THEREOF		
027 Transfers To Oit	19,170	25,560
STRIKE OUT		
028 Transfers to Plant & Prop	3,957	11,871
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	11,871	15,828
INSERT		
040 Indirect Costs	11,870	12,540

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FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 4077 LRM-WILDLIFE (CONT.)

INSERT		
042 Additional Fringe Benefits	12,723	13,266
STRIKE OUT		
060 Benefits	190,525	202,692
INSERT IN PLACE THEREOF		
060 Benefits	151,063	160,786
STRIKE OUT		
TOTAL EXPENSES	500,000	544,173
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	432,902	462,382
STRIKE OUT		
009 Agency Income	0	44,220
INSERT IN PLACE THEREOF		
009 Agency Income	432,902	462,382
STRIKE OUT		
General Fund	500,000	499,953
STRIKE OUT		
TOTAL FUNDS	500,000	544,173
INSERT IN PLACE THEREOF		
TOTAL FUNDS	432,902	462,382
INSERT		
* The Fish and Game position will transfer over to NH Dept of Environmental Services as of December 1, 2025, or when ARPA funds are exhausted, whichever is sooner.		
TOTAL EXPENSES FOR LRM-WILDLIFE	432,902	462,382
TOTAL ESTIMATED SOURCE OF FUNDS FOR LRM-WILDLIFE		
OTHER FUNDS	432,902	462,382
TOTAL FUNDS	432,902	462,382

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 4078 LRM-DATA CHECK TOOL

STRIKE OUT		
010 Personal Services-Perm. Classi	236,782	246,379
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	116,839	120,325
STRIKE OUT		
027 Transfers To Oit	25,560	26,076
INSERT IN PLACE THEREOF		
027 Transfers To Oit	12,780	13,038
STRIKE OUT		
028 Transfers to Plant & Prop	15,828	15,984
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	7,914	7,992
STRIKE OUT		
039 Telecommunications	2,200	2,200
INSERT IN PLACE THEREOF		
039 Telecommunications	1,700	1,700
STRIKE OUT		
040 Indirect Costs	16,143	16,917
INSERT IN PLACE THEREOF		
040 Indirect Costs	10,573	11,040
STRIKE OUT		
042 Additional Fringe Benefits	13,023	13,551
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	6,426	6,618
STRIKE OUT		
049 Transfer to Other State Agenci	128	128
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	64	64
STRIKE OUT		
060 Benefits	134,568	142,862
INSERT IN PLACE THEREOF		
060 Benefits	74,998	79,485

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FISCAL YEAR 2026

FISCAL YEAR 2027

<p>CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.) DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.) AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.) ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.) ORGANIZATION: 4078 LRM-DATA CHECK TOOL (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	485,183	506,248
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	272,245	282,413
STRIKE OUT		
009 Agency Income	485,183	506,248
INSERT IN PLACE THEREOF		
009 Agency Income	272,245	282,413
STRIKE OUT		
TOTAL FUNDS	485,183	506,248
INSERT IN PLACE THEREOF		
TOTAL FUNDS	272,245	282,413
TOTAL EXPENSES FOR LRM-DATA CHECK TOOL	272,245	282,413
TOTAL ESTIMATED SOURCE OF FUNDS FOR LRM-DATA CHECK TOOL		
OTHER FUNDS	272,245	282,413
TOTAL FUNDS	272,245	282,413
TOTAL EXPENSES FOR WATER POLLUTION DIVISION	62,550,937	62,743,058
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	21,781,578	21,845,544
GENERAL FUND	12,193,626	12,145,584
OTHER FUNDS	28,575,733	28,751,930
TOTAL FUNDS	62,550,937	62,743,058
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	64,641	66,075
OTHER FUNDS		
NET TOTAL FUNDS	62,486,296	62,676,983

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND

STRIKE OUT		
010 Personal Services-Perm. Classi	1,245,450	1,271,528
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,460,763	1,492,429
STRIKE OUT		
027 Transfers To Oit	123,328	118,477
INSERT IN PLACE THEREOF		
027 Transfers To Oit	136,108	124,867
STRIKE OUT		
028 Transfers to Plant & Prop	57,340	57,901
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	65,254	61,858
STRIKE OUT		
040 Indirect Costs	165,358	168,257
INSERT IN PLACE THEREOF		
040 Indirect Costs	178,306	181,661
STRIKE OUT		
042 Additional Fringe Benefits	78,642	80,057
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	87,255	88,893
STRIKE OUT		
060 Benefits	916,332	957,251
INSERT IN PLACE THEREOF		
060 Benefits	1,024,708	1,071,472
STRIKE OUT		
TOTAL EXPENSES	3,837,738	3,896,372
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,203,682	4,264,081
STRIKE OUT		
003 Revolving Funds	3,837,738	3,896,372
INSERT IN PLACE THEREOF		
003 Revolving Funds	4,203,682	4,264,081

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION (CONT.)
ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND (CONT.)

STRIKE OUT		
TOTAL FUNDS		3,837,738
INSERT IN PLACE THEREOF		
TOTAL FUNDS		4,203,682
TOTAL EXPENSES FOR HAZARDOUS WASTE CLEANUP FUND		4,203,682
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND		
OTHER FUNDS		4,203,682
TOTAL FUNDS		4,203,682

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5402 SOLID WASTE PROGRAM

INSERT		
001 Transfer from Other Agencies		725,000
STRIKE OUT		
General Fund		2,788,469
INSERT IN PLACE THEREOF		
General Fund		2,063,469
STRIKE OUT		
TOTAL FUNDS		2,788,469
INSERT IN PLACE THEREOF		
TOTAL FUNDS		2,788,469

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION (CONT.)
ORGANIZATION: 5402 SOLID WASTE PROGRAM (CONT.)

TOTAL EXPENSES FOR SOLID WASTE PROGRAM	2,788,469	2,990,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND	2,063,469	0
OTHER FUNDS	725,000	2,990,920
TOTAL FUNDS	2,788,469	2,990,920
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	725,000	2,990,920
OTHER FUNDS		
NET TOTAL FUNDS	2,063,469	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5492 RCRA HW PROGRAM STATE MATCH

STRIKE OUT		
010 Personal Services-Perm. Classi	400,146	405,733
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	184,833	184,832
STRIKE OUT		
027 Transfers To Oit	45,700	46,767
INSERT IN PLACE THEREOF		
027 Transfers To Oit	32,920	40,377
STRIKE OUT		
028 Transfers to Plant & Prop	19,113	19,300
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	11,199	15,343

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION (CONT.)
ORGANIZATION: 5492 RCRA HW PROGRAM STATE MATCH (CONT.)

STRIKE OUT	210,744	221,278
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	102,368	107,057
STRIKE OUT		
TOTAL EXPENSES	683,258	704,605
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	338,875	359,136
STRIKE OUT		
General Fund	683,258	704,605
INSERT IN PLACE THEREOF		
General Fund	338,875	359,136
STRIKE OUT		
TOTAL FUNDS	683,258	704,605
INSERT IN PLACE THEREOF		
TOTAL FUNDS	338,875	359,136
TOTAL EXPENSES FOR RCRA HW PROGRAM STATE MATCH	338,875	359,136
TOTAL ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH		
GENERAL FUND	338,875	359,136
TOTAL FUNDS	338,875	359,136

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7428 DWG TRUST

INSERT
 * The appropriations in accounting unit 7428 DWG Trust shall not lapse until June 30, 2027.

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION (CONT.)

TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	162,742,580	92,011,887
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	30,275,778	25,110,199
GENERAL FUND	4,202,043	2,195,888
OTHER FUNDS	128,264,759	64,705,800
TOTAL FUNDS	162,742,580	92,011,887
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	725,000	2,990,920
OTHER FUNDS		
NET TOTAL FUNDS	162,017,580	89,020,967
TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	391,934,223	322,788,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	147,550,975	143,464,247
GENERAL FUND	22,534,368	20,712,548
OTHER FUNDS	221,848,880	158,611,829
TOTAL FUNDS	391,934,223	322,788,624
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,297,673	5,607,682
OTHER FUNDS		
NET TOTAL FUNDS	388,636,550	317,180,942

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)

TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	391,934,223	322,788,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	147,550,975	143,464,247
GENERAL FUND	22,534,368	20,712,548
OTHER FUNDS	221,848,880	158,611,829
TOTAL FUNDS	391,934,223	322,788,624
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,297,673	5,607,682
OTHER FUNDS		
NET TOTAL FUNDS	388,636,550	317,180,942

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2162 RESOURCE DATA - GIS MANAGEMENT

STRIKE OUT		
027 Transfers To Oit	1,250,036	1,326,425
INSERT IN PLACE THEREOF		
027 Transfers To Oit	1,887,563	1,326,425
STRIKE OUT		
TOTAL EXPENSES	1,250,036	1,326,425
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,887,563	1,326,425
STRIKE OUT		
Fish And Game Funds	1,250,036	1,326,425
INSERT IN PLACE THEREOF		
Fish And Game Funds	1,887,563	1,326,425
STRIKE OUT		
TOTAL FUNDS	1,250,036	1,326,425
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,887,563	1,326,425

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 751520 WILDLIFE PROGRAM (CONT.)
ORGANIZATION: 2475 PROJECT/ENVIRONMENTAL REVIEW (CONT.)

INSERT			
070 In-State Travel Reimbursement		500	500
INSERT			
080 Out-Of State Travel		750	750
INSERT			
TOTAL EXPENSES		89,626	94,443
INSERT			
000 Federal Funds		44,813	0
INSERT			
Fish And Game Funds		44,813	94,443
INSERT			
TOTAL FUNDS		89,626	94,443
TOTAL EXPENSES FOR PROJECT/ENVIRONMENTAL REVIEW		89,626	94,443
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT/ENVIRONMENTAL REVIEW			
FEDERAL FUNDS		44,813	0
FISH AND GAME FUNDS		44,813	94,443
TOTAL FUNDS		89,626	94,443
TOTAL EXPENSES FOR WILDLIFE PROGRAM		7,770,454	6,850,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM			
FEDERAL FUNDS		4,099,292	3,344,624
FISH AND GAME FUNDS		691,090	791,627
OTHER FUNDS		2,980,072	2,714,353
TOTAL FUNDS		7,770,454	6,850,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		21,169	22,285
OTHER FUNDS			
NET TOTAL FUNDS		7,749,285	6,828,319

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2130 INLAND FISHERIES MANAGEMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	708,603	719,643
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	758,133	771,143
STRIKE OUT		
020 Current Expenses	9,000	9,000
INSERT IN PLACE THEREOF		
020 Current Expenses	9,500	9,500
STRIKE OUT		
039 Telecommunications	2,300	2,300
INSERT IN PLACE THEREOF		
039 Telecommunications	2,567	2,567
STRIKE OUT		
041 Audit Fund Set Aside	345	350
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	409	417
STRIKE OUT		
060 Benefits	405,734	426,962
INSERT IN PLACE THEREOF		
060 Benefits	441,041	464,519
STRIKE OUT		
TOTAL EXPENSES	1,156,990	1,189,263
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,242,658	1,279,154
STRIKE OUT		
000 Federal Funds	344,206	349,048
INSERT IN PLACE THEREOF		
000 Federal Funds	408,457	416,466
STRIKE OUT		
Fish And Game Funds	812,784	840,215
INSERT IN PLACE THEREOF		
Fish And Game Funds	834,201	862,688

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 752020 INLAND FISHERIES MGMT (CONT.)
ORGANIZATION: 2130 INLAND FISHERIES MANAGEMENT (CONT.)

STRIKE OUT			
TOTAL FUNDS		1,156,990	1,189,263
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,242,658	1,279,154
TOTAL EXPENSES FOR INLAND FISHERIES MANAGEMENT		1,242,658	1,279,154
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT			
FEDERAL FUNDS		408,457	416,466
FISH AND GAME FUNDS		834,201	862,688
TOTAL FUNDS		1,242,658	1,279,154

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2132 HATCHERIES

STRIKE OUT			
050 Personal Service-Temp/Appointe		80,000	80,000
INSERT IN PLACE THEREOF			
050 Personal Service-Temp/Appointe		17,100	17,100
STRIKE OUT			
060 Benefits		1,091,822	1,151,683
INSERT IN PLACE THEREOF			
060 Benefits		1,087,010	1,146,871
STRIKE OUT			
TOTAL EXPENSES		4,214,699	4,307,441
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,146,987	4,239,729
STRIKE OUT			
000 Federal Funds		1,197,819	1,197,899
INSERT IN PLACE THEREOF			
000 Federal Funds		1,163,963	1,164,043

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 752020 INLAND FISHERIES MGMT (CONT.)
ORGANIZATION: 2132 HATCHERIES (CONT.)

STRIKE OUT	3,016,880	3,109,542
Fish And Game Funds		
INSERT IN PLACE THEREOF		
Fish And Game Funds	2,983,024	3,075,686
STRIKE OUT		
TOTAL FUNDS	4,214,699	4,307,441
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,146,987	4,239,729
TOTAL EXPENSES FOR HATCHERIES	4,146,987	4,239,729
TOTAL ESTIMATED SOURCE OF FUNDS FOR HATCHERIES		
FEDERAL FUNDS	1,163,963	1,164,043
FISH AND GAME FUNDS	2,983,024	3,075,686
TOTAL FUNDS	4,146,987	4,239,729

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2131 SALE OF FISH FOOD

STRIKE OUT	500	500
020 Current Expenses		
STRIKE OUT		
030 Equipment New/Replacement	4,000	4,000
STRIKE OUT		
TOTAL EXPENSES	4,500	4,500
STRIKE OUT		
003 Revolving Funds	4,500	4,500
STRIKE OUT		
TOTAL FUNDS	4,500	4,500

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 752020 INLAND FISHERIES MGMT (CONT.)
ORGANIZATION: 2131 SALE OF FISH FOOD (CONT.)

TOTAL EXPENSES FOR SALE OF FISH FOOD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR INLAND FISHERIES MGMT	5,847,239	5,983,293
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT		
FEDERAL FUNDS	1,717,250	1,725,316
FISH AND GAME FUNDS	3,817,225	3,938,374
OTHER FUNDS	312,764	319,603
TOTAL FUNDS	5,847,239	5,983,293
TOTAL EXPENSES FOR FISH AND GAME DEPT	45,723,679	44,119,623
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	10,457,836	8,884,587
GENERAL FUND	100,000	100,000
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	15,030,553	14,798,475
TOTAL FUNDS	45,723,679	44,119,623
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	485,013	491,943
OTHER FUNDS		
NET TOTAL FUNDS	45,238,666	43,627,680

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)

TOTAL EXPENSES FOR FISH AND GAME DEPT	45,723,679	44,119,623
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	10,457,836	8,884,587
GENERAL FUND	100,000	100,000
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	15,030,553	14,798,475
TOTAL FUNDS	45,723,679	44,119,623

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	485,013	491,943
OTHER FUNDS		

NET TOTAL FUNDS	45,238,666	43,627,680
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TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	534,465,993	462,355,961
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	179,455,021	173,801,747
GENERAL FUND	45,792,111	41,991,588
TURNPIKE FUNDS	1,245,290	1,273,185
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	287,838,281	224,952,880
TOTAL FUNDS	534,465,993	462,355,961

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	16,792,493	19,098,958
OTHER FUNDS		

NET TOTAL FUNDS	517,673,500	443,257,003
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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)
ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES (CONT.)

INSERT		
073 Grants-Non Federal	52,750	78,000
STRIKE OUT		
TOTAL EXPENSES	13,679,000	15,238,500
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,731,750	15,316,500
STRIKE OUT		
007 Agency Income	10,000	10,000
INSERT IN PLACE THEREOF		
007 Agency Income	62,750	88,000
STRIKE OUT		
TOTAL FUNDS	13,679,000	15,238,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,731,750	15,316,500
TOTAL EXPENSES FOR STATE BUS SVCS & FACILITIES	13,731,750	15,316,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES		
FEDERAL FUNDS	13,649,000	15,208,500
OTHER FUNDS	82,750	108,000
TOTAL FUNDS	13,731,750	15,316,500

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2916 PUBLIC TRANSPORTATION

STRIKE OUT		
073 Grants-Non Federal	200,000	200,000
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	1,700,000	1,700,000

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<p>CATEGORY: 04 TRANSPORTATION (CONT.) DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.) AGENCY: 096 TRANSPORTATION DEPT (CONT.) ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.) ORGANIZATION: 2916 PUBLIC TRANSPORTATION (CONT.)</p>	
STRIKE OUT	
TOTAL EXPENSES	13,295,622
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	14,795,622
STRIKE OUT	
General Fund	55,993
INSERT IN PLACE THEREOF	
General Fund	1,555,993
STRIKE OUT	
TOTAL FUNDS	13,295,622
INSERT IN PLACE THEREOF	
TOTAL FUNDS	14,795,622
TOTAL EXPENSES FOR PUBLIC TRANSPORTATION	14,795,622
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION	
FEDERAL FUNDS	13,039,629
GENERAL FUND	1,555,993
OTHER FUNDS	200,000
TOTAL FUNDS	14,795,622
	13,432,827
	14,932,827
	58,647
	1,558,647
	13,432,827
	14,932,827
	14,932,827
	13,174,180
	1,558,647
	200,000
	14,932,827

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)

TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10	34,307,910	36,078,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10		
FEDERAL FUNDS	28,736,148	30,433,040
GENERAL FUND	3,295,316	3,341,223
OTHER FUNDS	2,276,446	2,304,225
TOTAL FUNDS	34,307,910	36,078,488
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	488,197	496,237
OTHER FUNDS		
NET TOTAL FUNDS	33,819,713	35,582,251

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 2928 WINTER MAINTENANCE

STRIKE OUT		
017 FT Employees Special Payments	798,840	798,840
INSERT IN PLACE THEREOF		
017 FT Employees Special Payments	2,198,840	2,198,840
STRIKE OUT		
020 Current Expenses	13,067,691	12,972,691
INSERT IN PLACE THEREOF		
020 Current Expenses	14,867,691	14,772,691
STRIKE OUT		
022 Rents-Leases Other Than State	7,986,885	8,086,885
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	9,886,885	9,986,885
INSERT		
049 Transfer to Other State Agenci	50,000	50,000

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 2928 WINTER MAINTENANCE (CONT.)

STRIKE OUT	202,205	202,205
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	302,205	302,205
STRIKE OUT		
060 Benefits	1,203,591	1,203,591
INSERT IN PLACE THEREOF		
060 Benefits	1,503,591	1,503,591
STRIKE OUT		
TOTAL EXPENSES	30,496,536	30,501,536
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,046,536	36,051,536
STRIKE OUT		
Highway Funds	30,496,536	30,501,536
INSERT IN PLACE THEREOF		
Highway Funds	36,046,536	36,051,536
STRIKE OUT		
TOTAL FUNDS	30,496,536	30,501,536
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,046,536	36,051,536
TOTAL EXPENSES FOR WINTER MAINTENANCE	36,046,536	36,051,536
TOTAL ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE		
HIGHWAY FUNDS	36,046,536	36,051,536
TOTAL FUNDS	36,046,536	36,051,536

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)

TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	171,412,614	173,232,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	7,438,599	7,356,871
HIGHWAY FUNDS	149,799,228	151,720,494
OTHER FUNDS	14,174,787	14,154,980
TOTAL FUNDS	171,412,614	173,232,345
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	4,149,539	4,158,164
OTHER FUNDS		
NET TOTAL FUNDS	167,263,075	169,074,181

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2943 APPORTIONMENT A - B

STRIKE OUT		
414 Block Grant Apportionment A	31,954,334	31,947,239
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	31,893,283	33,449,170
STRIKE OUT		
TOTAL EXPENSES	32,354,334	32,347,239
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	32,293,283	33,849,170
STRIKE OUT		
Highway Funds	32,354,334	32,347,239
INSERT IN PLACE THEREOF		
Highway Funds	32,293,283	33,849,170

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 962515 MUNICIPAL AID (CONT.)
ORGANIZATION: 2943 APPORTIONMENT A - B (CONT.)

STRIKE OUT			
TOTAL FUNDS		32,354,334	32,347,239
INSERT IN PLACE THEREOF			
TOTAL FUNDS		32,293,283	33,849,170
TOTAL EXPENSES FOR APPORTIONMENT A - B		32,293,283	33,849,170
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B			
HIGHWAY FUNDS		32,293,283	33,849,170
TOTAL FUNDS		32,293,283	33,849,170
TOTAL EXPENSES FOR MUNICIPAL AID		75,252,923	77,321,904
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID			
FEDERAL FUNDS		37,670,070	38,183,164
HIGHWAY FUNDS		32,293,283	33,849,170
OTHER FUNDS		5,289,570	5,289,570
TOTAL FUNDS		75,252,923	77,321,904

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

STRIKE OUT			
400 Construction Repair Materials		16,210,770	16,243,189
INSERT IN PLACE THEREOF			
400 Construction Repair Materials		16,126,480	16,141,969
STRIKE OUT			
TOTAL EXPENSES		21,611,830	21,644,249
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		21,527,540	21,543,029

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS (CONT.)
ORGANIZATION: 3039 BETTERMENT (CONT.)

STRIKE OUT	21,611,830	21,644,249
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	21,527,540	21,543,029
STRIKE OUT		
TOTAL FUNDS	21,611,830	21,644,249
INSERT IN PLACE THEREOF		
TOTAL FUNDS	21,527,540	21,543,029
TOTAL EXPENSES FOR BETTERMENT	21,527,540	21,543,029
TOTAL ESTIMATED SOURCE OF FUNDS FOR BETTERMENT		
OTHER FUNDS	21,527,540	21,543,029
TOTAL FUNDS	21,527,540	21,543,029

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 8910 SB367 CAPITAL INVESTMENT

STRIKE OUT	54,756	92,431
400 Construction Repair Materials		
STRIKE OUT		
414 Block Grant Apportionment A	4,111,996	4,125,895
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	4,095,959	4,106,600
STRIKE OUT		
TOTAL EXPENSES	34,382,458	34,434,032
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	34,311,665	34,322,306

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<p>CATEGORY: 04</p> <p>DEPARTMENT: 96</p> <p>AGENCY: 096</p> <p>ACTIVITY: 963015</p> <p>ORGANIZATION: 8910</p>	<p>TRANSPORTATION</p> <p>TRANSPORTATION DEPT</p> <p>TRANSPORTATION DEPT</p> <p>CONSTRUCTION PROGRAM FUNDS</p> <p>SB367 CAPITAL INVESTMENT</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>	
STRIKE OUT			
009 Agency Income			34,382,458
INSERT IN PLACE THEREOF			
009 Agency Income			34,311,665
STRIKE OUT			
TOTAL FUNDS			34,382,458
INSERT IN PLACE THEREOF			
TOTAL FUNDS			34,311,665
TOTAL EXPENSES FOR SB367 CAPITAL INVESTMENT			34,311,665
TOTAL ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT			
OTHER FUNDS			34,311,665
TOTAL FUNDS			34,322,306
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS			56,289,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS			
HIGHWAY FUNDS			450,000
OTHER FUNDS			55,839,205
TOTAL FUNDS			56,289,205

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,816,947	793,674,834
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,306,852	260,544,196
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,816,947	793,674,834
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,585,758	779,699,572
TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,816,947	793,674,834
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,306,852	260,544,196
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,816,947	793,674,834
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,585,758	779,699,572

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CATEGORY: 04 TRANSPORTATION (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	802,816,947	793,674,834
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,306,852	260,544,196
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,816,947	793,674,834
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,585,758	779,699,572

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2958 CHILD - FAMILY SERVICES

STRIKE OUT		
643 State General Funds for Placement	23,080,782	34,080,782
INSERT IN PLACE THEREOF		
643 State General Funds for Placement	20,023,736	30,355,734
STRIKE OUT		
644 State General Funds for Services	14,946,296	15,041,638
INSERT IN PLACE THEREOF		
644 State General Funds for Services	13,023,962	13,119,304
STRIKE OUT		
TOTAL EXPENSES	78,691,198	90,886,540
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	73,711,818	85,239,158
INSERT		
007 Agency Income	771,836	787,272

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.)
ACTIVITY: 421010 CHILD PROTECTION (CONT.)
ORGANIZATION: 2958 CHILD - FAMILY SERVICES (CONT.)

STRIKE OUT	53,909,980	65,605,322
General Fund		
INSERT IN PLACE THEREOF		
General Fund	51,158,764	62,170,668
STRIKE OUT		
Education Trust Fund	3,000,000	3,000,000
STRIKE OUT		
TOTAL FUNDS	78,691,198	90,886,540
INSERT IN PLACE THEREOF		
TOTAL FUNDS	73,711,818	85,239,158
TOTAL EXPENSES FOR CHILD - FAMILY SERVICES	73,711,818	85,239,158
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES		
FEDERAL FUNDS	21,781,218	22,281,218
GENERAL FUND	51,158,764	62,170,668
OTHER FUNDS	771,836	787,272
TOTAL FUNDS	73,711,818	85,239,158

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

STRIKE OUT	60,000	60,000
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	45,655	45,655
STRIKE OUT		
007 Agency Income	50,000	50,000
INSERT IN PLACE THEREOF		
007 Agency Income	130,000	135,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.)
ACTIVITY: 421010 CHILD PROTECTION (CONT.)
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS (CONT.)

STRIKE OUT	400,000	400,000
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	334,345	329,345
STRIKE OUT		
TOTAL FUNDS	2,733,127	2,733,127
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,733,127	2,733,127
TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS	2,733,127	2,733,127
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS	930,929	930,929
GENERAL FUND	1,292,198	1,292,198
OTHER FUNDS	510,000	510,000
TOTAL FUNDS	2,733,127	2,733,127
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	45,655	45,655
OTHER FUNDS		
NET TOTAL FUNDS	2,687,472	2,687,472

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

STRIKE OUT		
070 In-State Travel Reimbursement	1	1
STRIKE OUT		
080 Out-Of State Travel	1	1

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.) ACTIVITY: 421010 CHILD PROTECTION (CONT.) ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES (CONT.)</p>		
STRIKE OUT		
102 Contracts for program services	9,000	9,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	309,000	9,000
STRIKE OUT		
TOTAL EXPENSES	606,709	624,487
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	906,707	624,485
STRIKE OUT		
000 Federal Funds	606,709	624,487
INSERT IN PLACE THEREOF		
000 Federal Funds	906,707	624,485
STRIKE OUT		
TOTAL FUNDS	606,709	624,487
INSERT IN PLACE THEREOF		
TOTAL FUNDS	906,707	624,485
TOTAL EXPENSES FOR PROMOTING SAFE-STABLE FAMILIES	906,707	624,485
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES		
FEDERAL FUNDS	906,707	624,485
TOTAL FUNDS	906,707	624,485

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.)
ACTIVITY: 421010 CHILD PROTECTION (CONT.)

TOTAL EXPENSES FOR CHILD PROTECTION	153,458,837	166,806,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	49,646,147	50,314,367
GENERAL FUND	102,530,854	115,194,991
OTHER FUNDS	1,281,836	1,297,272
TOTAL FUNDS	153,458,837	166,806,630
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	45,655	45,655
OTHER FUNDS		
NET TOTAL FUNDS	153,413,182	166,760,975

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 6643 SYSC

STRIKE OUT	5,646,101	5,806,415
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,346,101	5,406,415
STRIKE OUT	2,300,000	2,300,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	1,300,000	800,000
STRIKE OUT	4,117,482	4,319,119
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	3,917,482	4,019,119

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.) ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.) ORGANIZATION: 6643 SYSC (CONT.)</p>		
STRIKE OUT		
103 Contracts for Op Services	2,465,840	2,515,840
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	1,988,645	1,760,304
STRIKE OUT		
TOTAL EXPENSES	18,771,952	19,036,905
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	16,794,757	16,081,369
STRIKE OUT		
General Fund	18,771,952	19,036,905
INSERT IN PLACE THEREOF		
General Fund	16,794,757	16,081,369
STRIKE OUT		
TOTAL FUNDS	18,771,952	19,036,905
INSERT IN PLACE THEREOF		
TOTAL FUNDS	16,794,757	16,081,369
TOTAL EXPENSES FOR SYSC	16,794,757	16,081,369
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC		
GENERAL FUND	16,794,757	16,081,369
TOTAL FUNDS	16,794,757	16,081,369
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	16,794,757	16,081,369
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
GENERAL FUND	16,794,757	16,081,369
TOTAL FUNDS	16,794,757	16,081,369

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: DIV CHILDREN, YOUTH & FAM (CONT.)

TOTAL EXPENSES FOR HHS: DIV CHILDREN, YOUTH & FAM	185,777,123	198,655,748
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV CHILDREN, YOUTH & FAM		
FEDERAL FUNDS	54,593,735	55,178,830
GENERAL FUND	129,901,552	142,179,646
OTHER FUNDS	1,281,836	1,297,272
TOTAL FUNDS	185,777,123	198,655,748
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	45,655	45,655
OTHER FUNDS		
NET TOTAL FUNDS	185,731,468	198,610,093

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

INSERT		
074 Grants for Pub Asst and Relief	3,848,350	3,965,000
STRIKE OUT		
103 Contracts for Op Services	3,848,350	3,965,000
STRIKE OUT		
TOTAL EXPENSES	12,223,937	13,073,061
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,223,937	13,073,061
TOTAL EXPENSES FOR EMPLOYMENT SUPPORT	12,223,937	13,073,061
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT		
FEDERAL FUNDS	7,739,277	8,164,592
GENERAL FUND	4,484,660	4,908,469
TOTAL FUNDS	12,223,937	13,073,061

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: DIV ECONOMIC STABILITY (CONT.)
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE (CONT.)

TOTAL EXPENSES FOR BUREAU OF FAMILY ASSISTANCE	84,487,380	89,809,901
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE		
FEDERAL FUNDS	36,463,149	38,976,737
GENERAL FUND	43,923,767	46,732,700
OTHER FUNDS	4,100,464	4,100,464
TOTAL FUNDS	84,487,380	89,809,901
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,100,000	1,100,000
OTHER FUNDS		
NET TOTAL FUNDS	83,387,380	88,709,901

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2335 CHILD DEVELOPMENT PROGRAM

STRIKE OUT		
041 Audit Fund Set Aside	16,093	16,093
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	34,808	34,825
STRIKE OUT		
536 Employment Related Child Care	25,069,830	25,069,830
INSERT IN PLACE THEREOF		
536 Employment Related Child Care	41,817,193	41,768,135
STRIKE OUT		
TOTAL EXPENSES	28,085,923	28,085,923
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	44,852,001	44,802,960

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: DIV ECONOMIC STABILITY (CONT.)
ACTIVITY: 451110 CHILD DEVELOPMENT (CONT.)
ORGANIZATION: 2335 CHILD DEVELOPMENT PROGRAM (CONT.)

STRIKE OUT	16,109,400	16,109,400
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	32,875,478	32,826,437
STRIKE OUT		
TOTAL FUNDS	28,085,923	28,085,923
INSERT IN PLACE THEREOF		
TOTAL FUNDS	44,852,001	44,802,960
TOTAL EXPENSES FOR CHILD DEVELOPMENT PROGRAM	44,852,001	44,802,960
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM		
FEDERAL FUNDS	32,875,478	32,826,437
GENERAL FUND	11,976,523	11,976,523
TOTAL FUNDS	44,852,001	44,802,960

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2336 CHILD CARE DVLP-QUALITY ASSURE

STRIKE OUT	13,886	13,900
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	5,752	5,749
STRIKE OUT		
067 Training of Providers	3,500	3,500
STRIKE OUT		
074 Grants for Pub Asst and Relief	11,606,992	12,001,434
INSERT IN PLACE THEREOF		
074 Grants for Pub Asst and Relief	3,957,934	4,001,934

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: DIV ECONOMIC STABILITY (CONT.)
ACTIVITY: 451110 CHILD DEVELOPMENT (CONT.)
ORGANIZATION: 2336 CHILD CARE DVLP-QUALITY ASSURE (CONT.)

STRIKE OUT	20,500	21,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	7,000	7,000
STRIKE OUT		
TOTAL EXPENSES	13,518,397	13,870,616
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,844,205	5,845,465
STRIKE OUT		
000 Federal Funds	13,518,397	13,870,616
INSERT IN PLACE THEREOF		
000 Federal Funds	5,844,205	5,845,465
STRIKE OUT		
TOTAL FUNDS	13,518,397	13,870,616
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,844,205	5,845,465
TOTAL EXPENSES FOR CHILD CARE DVLP-QUALITY ASSURE	5,844,205	5,845,465
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE		
FEDERAL FUNDS	5,844,205	5,845,465
TOTAL FUNDS	5,844,205	5,845,465

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 2324 CHILD CARE PROGRAMS

INSERT		
102 Contracts for program services	7,500,000	7,500,000
INSERT		
TOTAL EXPENSES	7,500,000	7,500,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: DIV ECONOMIC STABILITY (CONT.)
ACTIVITY: 451110 CHILD DEVELOPMENT (CONT.)
ORGANIZATION: 2324 CHILD CARE PROGRAMS (CONT.)

INSERT			
000 Federal Funds		7,500,000	7,500,000
INSERT			
TOTAL FUNDS		7,500,000	7,500,000

INSERT
 * Funds appropriated in account 2324 shall be subject to the availability of federal TANF reserve funds, and shall be used exclusively for the purpose of supporting the childcare workforce.

TOTAL EXPENSES FOR CHILD CARE PROGRAMS		7,500,000	7,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE PROGRAMS			
FEDERAL FUNDS		7,500,000	7,500,000
TOTAL FUNDS		7,500,000	7,500,000
TOTAL EXPENSES FOR CHILD DEVELOPMENT		58,872,325	58,849,236
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT			
FEDERAL FUNDS		46,895,802	46,872,713
GENERAL FUND		11,976,523	11,976,523
TOTAL FUNDS		58,872,325	58,849,236

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: DIV ECONOMIC STABILITY (CONT.)

TOTAL EXPENSES FOR HHS: DIV ECONOMIC STABILITY	199,326,977	209,414,751
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV ECONOMIC STABILITY		
FEDERAL FUNDS	116,594,837	120,221,278
GENERAL FUND	76,651,426	80,196,759
OTHER FUNDS	6,080,714	8,996,714
TOTAL FUNDS	199,326,977	209,414,751
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,100,000	1,100,000
OTHER FUNDS		
NET TOTAL FUNDS	198,226,977	208,314,751

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM

STRIKE OUT		
101 Medical Payments to Providers *	139,947,205	135,463,121
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *	143,247,205	146,463,121
STRIKE OUT		
TOTAL EXPENSES	140,040,316	135,558,322
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	143,340,316	146,558,322
INSERT		
009 Agency Income	3,300,000	11,000,000
STRIKE OUT		
TOTAL FUNDS	140,040,316	135,558,322
INSERT IN PLACE THEREOF		
TOTAL FUNDS	143,340,316	146,558,322

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: DIV MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM (CONT.)

TOTAL EXPENSES FOR CHILD HEALTH INSURANCE PROGRAM	143,340,316	146,558,322
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM		
FEDERAL FUNDS	93,203,794	95,296,230
GENERAL FUND	45,236,522	38,662,092
OTHER FUNDS	4,900,000	12,600,000
TOTAL FUNDS	143,340,316	146,558,322

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

STRIKE OUT		
102 Contracts for program services	11,727,481	12,041,300
INSERT IN PLACE THEREOF		
102 Contracts for program services	11,487,481	11,801,300
STRIKE OUT		
TOTAL EXPENSES	51,779,482	52,430,449
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	51,539,482	52,190,449
STRIKE OUT		
General Fund	7,221,792	7,422,053
INSERT IN PLACE THEREOF		
General Fund	6,981,792	7,182,053
STRIKE OUT		
TOTAL FUNDS	51,779,482	52,430,449
INSERT IN PLACE THEREOF		
TOTAL FUNDS	51,539,482	52,190,449

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: DIV MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7937 MEDICAID ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	51,539,482	52,190,449
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	44,557,690	45,008,396
GENERAL FUND	6,981,792	7,182,053
TOTAL FUNDS	51,539,482	52,190,449

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7948 MEDICAID CARE MANAGEMENT

STRIKE OUT		
101 Medical Payments to Providers *	846,619,197	856,108,161
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *	846,569,197	855,908,161
STRIKE OUT		
TOTAL EXPENSES	905,695,402	916,954,152
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	905,645,402	916,754,152
STRIKE OUT		
000 Federal Funds	461,687,223	467,531,500
INSERT IN PLACE THEREOF		
000 Federal Funds	461,662,223	467,431,500
STRIKE OUT		
005 Private Local Funds	283,033,124	293,951,316
INSERT IN PLACE THEREOF		
005 Private Local Funds	295,233,124	304,351,316
STRIKE OUT		
007 Agency Income	28,930,000	30,970,000
INSERT IN PLACE THEREOF		
007 Agency Income	34,930,000	37,570,000

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 047 HHS: DIV MEDICAID SERVICES (CONT.) ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.) ORGANIZATION: 7948 MEDICAID CARE MANAGEMENT (CONT.)</p>		
STRIKE OUT	131,876,555	124,332,836
General Fund		
INSERT IN PLACE THEREOF		
General Fund	113,651,555	107,232,836
STRIKE OUT		
TOTAL FUNDS	905,695,402	916,954,152
INSERT IN PLACE THEREOF		
TOTAL FUNDS	905,645,402	916,754,152
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT	905,645,402	916,754,152
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT		
FEDERAL FUNDS	461,662,223	467,431,500
GENERAL FUND	113,651,555	107,232,836
OTHER FUNDS	330,331,624	342,089,816
TOTAL FUNDS	905,645,402	916,754,152
TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES	1,323,184,073	1,345,935,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES		
FEDERAL FUNDS	701,728,532	714,111,833
GENERAL FUND	238,268,555	227,361,222
OTHER FUNDS	383,186,986	404,462,745
TOTAL FUNDS	1,323,184,073	1,345,935,800
TOTAL EXPENSES FOR HHS: DIV MEDICAID SERVICES	1,323,184,073	1,345,935,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV MEDICAID SERVICES		
FEDERAL FUNDS	701,728,532	714,111,833
GENERAL FUND	238,268,555	227,361,222
OTHER FUNDS	383,186,986	404,462,745
TOTAL FUNDS	1,323,184,073	1,345,935,800

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FISCAL YEAR 2027

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

STRIKE OUT	129,486,652	132,176,385
005 Private Local Funds		
INSERT IN PLACE THEREOF		
005 Private Local Funds	125,180,149	129,254,303
STRIKE OUT		
General Fund	84,741,706	97,980,259
INSERT IN PLACE THEREOF		
General Fund	89,048,209	100,902,341
STRIKE OUT		
TOTAL FUNDS	428,670,945	460,543,446
INSERT IN PLACE THEREOF		
TOTAL FUNDS	428,670,945	460,543,446
TOTAL EXPENSES FOR WAIVER/NF PMTS-COUNTY PARTIC	428,670,945	460,543,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC		
FEDERAL FUNDS	214,442,587	230,386,802
GENERAL FUND	89,048,209	100,902,341
OTHER FUNDS	125,180,149	129,254,303
TOTAL FUNDS	428,670,945	460,543,446
TOTAL EXPENSES FOR WAIVER AND NURSING FACILITIES	586,803,178	621,074,280
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES		
FEDERAL FUNDS	321,276,313	338,422,312
GENERAL FUND	93,472,647	105,339,101
OTHER FUNDS	172,054,218	177,312,867
TOTAL FUNDS	586,803,178	621,074,280

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING (CONT.)

TOTAL EXPENSES FOR HHS: DLTSS-BUR ADULT & AGING	627,607,582	662,178,778
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-BUR ADULT & AGING		
FEDERAL FUNDS	339,118,567	356,356,751
GENERAL FUND	116,434,797	128,509,160
OTHER FUNDS	172,054,218	177,312,867
TOTAL FUNDS	627,607,582	662,178,778

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

STRIKE OUT		
102 Contracts for program services	4,732,901	4,725,143
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,714,701	4,706,943
STRIKE OUT		
TOTAL EXPENSES	5,594,849	5,606,824
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,576,649	5,588,624
STRIKE OUT		
General Fund	3,664,577	3,661,554
INSERT IN PLACE THEREOF		
General Fund	3,646,377	3,643,354
STRIKE OUT		
TOTAL FUNDS	5,594,849	5,606,824
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,576,649	5,588,624

State of New Hampshire

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION (CONT.)
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH (CONT.)

TOTAL EXPENSES FOR MATERNAL - CHILD HEALTH	5,576,649	5,588,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH		
FEDERAL FUNDS	1,930,272	1,945,270
GENERAL FUND	3,646,377	3,643,354
TOTAL FUNDS	5,576,649	5,588,624

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

STRIKE OUT		
010 Personal Services-Perm. Classi	152,699	157,502
STRIKE OUT		
020 Current Expenses	61,912	53,373
STRIKE OUT		
026 Organizational Dues	5,500	5,500
STRIKE OUT		
030 Equipment New/Replacement	5,000	5,000
STRIKE OUT		
037 Technology - Hardware	4,500	4,500
STRIKE OUT		
038 Technology - Software	1,600	1,600
STRIKE OUT		
039 Telecommunications	1,900	1,900
STRIKE OUT		
041 Audit Fund Set Aside	2,954	2,954
STRIKE OUT		
046 Consultants	10,000	10,000
STRIKE OUT		
060 Benefits	68,312	72,011

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FISCAL YEAR 2027

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION (CONT.)
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM (CONT.)

STRIKE OUT	2,210	2,210
066 Employee training		
STRIKE OUT	2,000	2,000
070 In-State Travel Reimbursement		
STRIKE OUT	576,513	576,514
074 Grants for Pub Asst and Relief		
STRIKE OUT	11,000	11,000
080 Out-Of State Travel		
STRIKE OUT	890,792	888,554
102 Contracts for program services		
STRIKE OUT	40,000	40,000
548 Reagents		
STRIKE OUT		
TOTAL EXPENSES	1,836,892	1,834,618
STRIKE OUT		
000 Federal Funds	997,673	994,676
STRIKE OUT		
General Fund	839,219	839,942
STRIKE OUT		
TOTAL FUNDS	1,836,892	1,834,618
TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM		
TOTAL FUNDS	0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7047 COMMUNITY COLLABORATION

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION (CONT.)
ORGANIZATION: 7047 COMMUNITY COLLABORATION (CONT.)

STRIKE OUT	3,471,773	3,471,773
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	3,371,773	3,371,773
STRIKE OUT		
TOTAL EXPENSES	3,741,889	3,741,889
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,641,889	3,641,889
STRIKE OUT		
General Fund	3,741,889	3,741,889
INSERT IN PLACE THEREOF		
General Fund	3,641,889	3,641,889
STRIKE OUT		
TOTAL FUNDS	3,741,889	3,741,889
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,641,889	3,641,889
 TOTAL EXPENSES FOR COMMUNITY COLLABORATION	 3,641,889	 3,641,889
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION		
GENERAL FUND	3,641,889	3,641,889
TOTAL FUNDS	3,641,889	3,641,889

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5896 HOME VISITING FORMULA GNT

STRIKE OUT	3,197,006	3,420,657
074 Grants for Pub Asst and Relief		
INSERT IN PLACE THEREOF		
074 Grants for Pub Asst and Relief	3,044,026	3,267,644

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES		(CONT.)	
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT		(CONT.)	
AGENCY:	090	HHS: DIV PUBLIC HEALTH		(CONT.)	
ACTIVITY:	902010	BUR FAMILY HEALTH & NUTRITION		(CONT.)	
ORGANIZATION:	5896	HOME VISITING FORMULA GNT		(CONT.)	
STRIKE OUT					
	102	Contracts for program services	*		1,109,280
INSERT IN PLACE THEREOF					
	102	Contracts for program services	*		1,262,260
STRIKE OUT					
		TOTAL EXPENSES			4,902,391
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES			4,902,391
		TOTAL EXPENSES FOR HOME VISITING FORMULA GNT			4,902,391
		TOTAL ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT			
		FEDERAL FUNDS			3,944,230
		GENERAL FUND			958,161
		TOTAL FUNDS			4,902,391
		TOTAL EXPENSES FOR BUR FAMILY HEALTH & NUTRITION			37,996,444
		TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION			
		FEDERAL FUNDS			22,762,967
		GENERAL FUND			9,066,427
		OTHER FUNDS			6,167,050
		TOTAL FUNDS			37,996,444
		LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			25,000
		OTHER FUNDS			25,000
		NET TOTAL FUNDS			37,971,444
					38,269,731

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3224 TOBACCO PREVENTION & CESSATION

STRIKE OUT	706,841	706,841
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	100,000	100,000
STRIKE OUT		
TOTAL EXPENSES	1,735,611	1,747,391
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,128,770	1,140,550
STRIKE OUT		
General Fund	606,841	606,841
STRIKE OUT		
TOTAL FUNDS	1,735,611	1,747,391
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,128,770	1,140,550
TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION	1,128,770	1,140,550
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION		
FEDERAL FUNDS	1,128,770	1,140,550
TOTAL FUNDS	1,128,770	1,140,550

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 2792 HOSPITAL FLEX PROGRAM

INSERT		
066 Employee training	1,800	1,800
STRIKE OUT		
TOTAL EXPENSES	442,792	450,737
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	444,592	452,537

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FISCAL YEAR 2027

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.)
ORGANIZATION: 2792 HOSPITAL FLEX PROGRAM (CONT.)

STRIKE OUT	442,792	450,737
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	444,592	452,537
STRIKE OUT		
TOTAL FUNDS	442,792	450,737
INSERT IN PLACE THEREOF		
TOTAL FUNDS	444,592	452,537
TOTAL EXPENSES FOR HOSPITAL FLEX PROGRAM	444,592	452,537
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM		
FEDERAL FUNDS	444,592	452,537
TOTAL FUNDS	444,592	452,537

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 2794 RURAL HLTH & PRIMARY CARE

STRIKE OUT	720,000	720,000
103 Contracts for Op Services		
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	420,000	220,000
STRIKE OUT		
TOTAL EXPENSES	2,067,619	2,080,170
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,767,619	1,580,170
STRIKE OUT		
General Fund	1,165,249	1,173,908
INSERT IN PLACE THEREOF		
General Fund	865,249	673,908

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.)
ORGANIZATION: 2794 RURAL HLTH & PRIMARY CARE (CONT.)

STRIKE OUT		
TOTAL FUNDS	2,067,619	2,080,170
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,767,619	1,580,170
TOTAL EXPENSES FOR RURAL HLTH & PRIMARY CARE	1,767,619	1,580,170
TOTAL ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE		
FEDERAL FUNDS	492,370	496,262
GENERAL FUND	865,249	673,908
OTHER FUNDS	410,000	410,000
TOTAL FUNDS	1,767,619	1,580,170

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3166 PRESCRIPTION DRUG MONITORING

STRIKE OUT		
102 Contracts for program services	636,000	636,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,106,000	1,076,000
STRIKE OUT		
TOTAL EXPENSES	1,396,153	1,417,685
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,866,153	1,857,685
STRIKE OUT		
00D Fed Rev Xfers from Other Agencies	753,384	774,916
INSERT IN PLACE THEREOF		
00D Fed Rev Xfers from Other Agencies	1,223,384	1,214,916

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.)
ORGANIZATION: 3166 PRESCRIPTION DRUG MONITORING (CONT.)

STRIKE OUT

TOTAL FUNDS	1,396,153	1,417,685
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,866,153	1,857,685

TOTAL EXPENSES FOR PRESCRIPTION DRUG MONITORING	1,866,153	1,857,685
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING		
FEDERAL FUNDS	642,769	642,769
OTHER FUNDS	1,223,384	1,214,916
TOTAL FUNDS	1,866,153	1,857,685

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,223,384	1,214,916
OTHER FUNDS		

NET TOTAL FUNDS	642,769	642,769
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TOTAL EXPENSES FOR BUREAU OF PREVENTION&WELLNESS	19,668,269	19,562,529
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS		
FEDERAL FUNDS	16,182,774	16,259,149
GENERAL FUND	1,852,111	1,678,464
OTHER FUNDS	1,633,384	1,624,916
TOTAL FUNDS	19,668,269	19,562,529

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,223,384	1,214,916
OTHER FUNDS		

NET TOTAL FUNDS	18,444,885	18,347,613
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)

TOTAL EXPENSES FOR HHS: DIV PUBLIC HEALTH	135,386,774	133,248,232
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV PUBLIC HEALTH		
FEDERAL FUNDS	77,098,959	75,718,265
GENERAL FUND	22,375,551	22,410,333
OTHER FUNDS	35,912,264	35,119,634
TOTAL FUNDS	135,386,774	133,248,232
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,357,438	2,505,088
OTHER FUNDS		
NET TOTAL FUNDS	132,029,336	130,743,144

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

STRIKE OUT		
010 Personal Services-Perm. Classi	5,063,048	5,148,056
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,363,048	5,448,056
STRIKE OUT		
060 Benefits	2,789,467	2,926,827
INSERT IN PLACE THEREOF		
060 Benefits	2,975,467	3,112,827
STRIKE OUT		
TOTAL EXPENSES	9,722,355	9,982,823
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,208,355	10,468,823
STRIKE OUT		
General Fund	4,567,616	4,690,016
INSERT IN PLACE THEREOF		
General Fund	5,053,616	5,176,016

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 091 HHS: GLENCLIFF HOME (CONT.)
ACTIVITY: 910010 GLENCLIFF HOME (CONT.)
ORGANIZATION: 5710 PROFESSIONAL CARE (CONT.)

STRIKE OUT

TOTAL FUNDS	9,722,355	9,982,823
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,208,355	10,468,823

TOTAL EXPENSES FOR PROFESSIONAL CARE	10,208,355	10,468,823
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE		
GENERAL FUND	5,053,616	5,176,016
OTHER FUNDS	5,154,739	5,292,807
TOTAL FUNDS	10,208,355	10,468,823

TOTAL EXPENSES FOR GLENCLIFF HOME	16,936,741	17,357,101
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TOTAL ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME		
GENERAL FUND	11,779,582	12,061,874
OTHER FUNDS	5,157,159	5,295,227
TOTAL FUNDS	16,936,741	17,357,101

TOTAL EXPENSES FOR HHS: GLENCLIFF HOME	16,936,741	17,357,101
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TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: GLENCLIFF HOME		
GENERAL FUND	11,779,582	12,061,874
OTHER FUNDS	5,157,159	5,295,227
TOTAL FUNDS	16,936,741	17,357,101

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS
ORGANIZATION: 6384 CHOOSE LOVE

STRIKE OUT

010 Personal Services-Perm. Classi	95,054	95,218
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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.) ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS (CONT.) ORGANIZATION: 6384 CHOOSE LOVE (CONT.)</p>		
STRIKE OUT		
020 Current Expenses	29,500	29,500
STRIKE OUT		
039 Telecommunications	1,000	1,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	40,853	41,670
STRIKE OUT		
060 Benefits	37,438	38,579
STRIKE OUT		
066 Employee training	500	500
STRIKE OUT		
070 In-State Travel Reimbursement	10,000	10,000
STRIKE OUT		
080 Out-Of State Travel	7,250	7,250
STRIKE OUT		
102 Contracts for program services	28,389	26,258
STRIKE OUT		
TOTAL EXPENSES	249,984	249,975
STRIKE OUT		
General Fund	249,984	249,975
STRIKE OUT		
TOTAL FUNDS	249,984	249,975
TOTAL EXPENSES FOR CHOOSE LOVE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHOOSE LOVE		
TOTAL FUNDS	0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)
ACTIVITY: 920010 DIV BEHAVIORAL HLTH OPERATIONS (CONT.)

TOTAL EXPENSES FOR DIV BEHAVIORAL HLTH OPERATIONS	10,797,014	10,814,625
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS		
FEDERAL FUNDS	10,228,818	10,236,065
GENERAL FUND	561,077	571,339
OTHER FUNDS	7,119	7,221
TOTAL FUNDS	10,797,014	10,814,625

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3380 PREVENTION SERVICES

STRIKE OUT
 074 F. This appropriation shall not lapse until June 30, 2027.

INSERT
 * The appropriations in class 102 shall not lapse until June 30, 2027.

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS

INSERT		
007 Agency Income	10,700,000	10,700,000
STRIKE OUT		
009 Agency Income	10,700,000	10,700,000
STRIKE OUT		
TOTAL FUNDS	10,700,000	10,700,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,700,000	10,700,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)
ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS (CONT.)

TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	10,700,000	10,700,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
OTHER FUNDS	10,700,000	10,700,000
TOTAL FUNDS	10,700,000	10,700,000

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3384 CLINICAL SERVICES

STRIKE OUT		
102 Contracts for program services	*	2,299,612
INSERT IN PLACE THEREOF		
102 Contracts for program services	*	2,235,612
STRIKE OUT		
TOTAL EXPENSES		3,020,379
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		2,956,379
STRIKE OUT		
General Fund		3,020,379
INSERT IN PLACE THEREOF		
General Fund		2,956,379
STRIKE OUT		
TOTAL FUNDS		3,020,379
INSERT IN PLACE THEREOF		
TOTAL FUNDS		2,956,379

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)
ORGANIZATION: 3384 CLINICAL SERVICES (CONT.)

TOTAL EXPENSES FOR CLINICAL SERVICES	2,956,379	2,961,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES		
GENERAL FUND	2,956,379	2,961,377
TOTAL FUNDS	2,956,379	2,961,377

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	52,903,608	52,493,078
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	37,966,633	37,535,388
GENERAL FUND	4,223,896	4,247,652
OTHER FUNDS	10,713,079	10,710,038
TOTAL FUNDS	52,903,608	52,493,078

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2053 SYSTEM OF CARE

STRIKE OUT		
563 Community Based Services *	10,669,468	10,669,468
INSERT IN PLACE THEREOF		
563 Community Based Services *	8,469,468	8,469,468
STRIKE OUT		
TOTAL EXPENSES	24,198,578	24,198,578
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	21,998,578	21,998,578
STRIKE OUT		
General Fund	24,198,578	24,198,578
INSERT IN PLACE THEREOF		
General Fund	21,998,578	21,998,578

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH (CONT.)
ORGANIZATION: 2053 SYSTEM OF CARE (CONT.)

STRIKE OUT			
TOTAL FUNDS		24,198,578	24,198,578
INSERT IN PLACE THEREOF			
TOTAL FUNDS		21,998,578	21,998,578
TOTAL EXPENSES FOR SYSTEM OF CARE		21,998,578	21,998,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE			
GENERAL FUND		21,998,578	21,998,578
TOTAL FUNDS		21,998,578	21,998,578
TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH		23,083,986	23,342,969
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH			
FEDERAL FUNDS		274,505	282,556
GENERAL FUND		22,809,481	23,060,413
TOTAL FUNDS		23,083,986	23,342,969

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4117 CMH PROGRAM SUPPORT

STRIKE OUT			
102 Contracts for program services	*	48,462,247	48,462,247
INSERT IN PLACE THEREOF			
102 Contracts for program services	*	29,565,882	29,531,068
STRIKE OUT			
TOTAL EXPENSES		50,348,579	50,392,836
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		31,452,214	31,461,657

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)
ORGANIZATION: 4117 CMH PROGRAM SUPPORT (CONT.)

STRIKE OUT	49,896,365	49,931,179
General Fund		
INSERT IN PLACE THEREOF		
General Fund	31,000,000	31,000,000
STRIKE OUT		
TOTAL FUNDS	50,348,579	50,392,836
INSERT IN PLACE THEREOF		
TOTAL FUNDS	31,452,214	31,461,657
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	31,452,214	31,461,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	452,214	461,657
GENERAL FUND	31,000,000	31,000,000
TOTAL FUNDS	31,452,214	31,461,657
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES	40,390,971	40,415,140
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES		
FEDERAL FUNDS	2,926,566	2,940,045
GENERAL FUND	37,330,404	37,341,094
OTHER FUNDS	134,001	134,001
TOTAL FUNDS	40,390,971	40,415,140

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH
ACTIVITY: 921510 HOMELESS & HOUSING
ORGANIZATION: 3170 HOUSING - SHELTER PROGRAM

INSERT
 * Of the amounts appropriated in account 3170, \$500,000 in each fiscal year shall be distributed to the Waypoint Youth and Young Adult shelter.

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: DIV BEHAVIORAL HEALTH (CONT.)

TOTAL EXPENSES FOR HHS: DIV BEHAVIORAL HEALTH	152,342,233	152,270,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV BEHAVIORAL HEALTH		
FEDERAL FUNDS	63,521,808	63,146,748
GENERAL FUND	72,966,226	73,272,605
OTHER FUNDS	15,854,199	15,851,260
TOTAL FUNDS	152,342,233	152,270,613
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	5,000,000	5,000,000
OTHER FUNDS		
NET TOTAL FUNDS	147,342,233	147,270,613

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

STRIKE OUT		
502 Payments To Providers	419,755,964	448,020,178
INSERT IN PLACE THEREOF		
502 Payments To Providers	402,001,964	403,022,178
STRIKE OUT		
TOTAL EXPENSES	437,988,842	466,277,188
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	420,234,842	421,279,188
STRIKE OUT		
000 Federal Funds	218,110,860	232,267,099
INSERT IN PLACE THEREOF		
000 Federal Funds	209,233,860	209,768,099
STRIKE OUT		
General Fund	219,877,982	234,010,089
INSERT IN PLACE THEREOF		
General Fund	211,000,982	211,511,089

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES (CONT.)

STRIKE OUT		
TOTAL FUNDS	437,988,842	466,277,188
INSERT IN PLACE THEREOF		
TOTAL FUNDS	420,234,842	421,279,188
TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	420,234,842	421,279,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	209,233,860	209,768,099
GENERAL FUND	211,000,982	211,511,089
TOTAL FUNDS	420,234,842	421,279,188
TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	473,328,716	478,103,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	231,867,423	234,262,920
GENERAL FUND	241,461,293	243,840,467
TOTAL FUNDS	473,328,716	478,103,387
TOTAL EXPENSES FOR HHS: DLTSS-DEVELOPMENTAL SVCS	495,758,828	501,480,142
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS		
FEDERAL FUNDS	242,903,710	245,769,096
GENERAL FUND	252,855,118	255,711,046
TOTAL FUNDS	495,758,828	501,480,142

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 094 HHS: NH HOSPITAL (CONT.) ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.) ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT (CONT.)</p>		
STRIKE OUT	8,991,232	9,177,602
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	8,996,232	9,182,602
STRIKE OUT	78,000	78,000
024 Maint.Other Than Build.- Grnds		
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	78,000	83,000
STRIKE OUT		
TOTAL EXPENSES	26,901,380	27,481,590
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	26,906,380	27,491,590
STRIKE OUT	19,431,367	19,846,535
General Fund		
INSERT IN PLACE THEREOF		
General Fund	19,436,367	19,856,535
STRIKE OUT		
TOTAL FUNDS	26,901,380	27,481,590
INSERT IN PLACE THEREOF		
TOTAL FUNDS	26,906,380	27,491,590
TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT	26,906,380	27,491,590
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT		
GENERAL FUND	19,436,367	19,856,535
OTHER FUNDS	7,470,013	7,635,055
TOTAL FUNDS	26,906,380	27,491,590
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	6,508,441	6,650,491
OTHER FUNDS		
NET TOTAL FUNDS	20,397,939	20,841,099

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 094 HHS: NH HOSPITAL (CONT.)
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.)

TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL 118,116,934 121,524,915

TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL
GENERAL FUND 49,862,650 51,257,401
OTHER FUNDS 68,254,284 70,267,514
TOTAL FUNDS 118,116,934 121,524,915

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 44,887,124 46,205,822
OTHER FUNDS

NET TOTAL FUNDS 73,229,810 75,319,093

TOTAL EXPENSES FOR HHS: NH HOSPITAL 118,116,934 121,524,915
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL
GENERAL FUND 49,862,650 51,257,401
OTHER FUNDS 68,254,284 70,267,514
TOTAL FUNDS 118,116,934 121,524,915

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 44,887,124 46,205,822
OTHER FUNDS

NET TOTAL FUNDS 73,229,810 75,319,093

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES			
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT		(CONT.)	
AGENCY:	095	HHS: COMMISSIONER'S OFFICE		(CONT.)	
ACTIVITY:	950010	OFFICE OF THE COMMISSIONER		(CONT.)	
ORGANIZATION:	5000	COMMISSIONER'S OFFICE		(CONT.)	
STRIKE OUT					
000	Federal Funds			13,716,190	13,937,469
INSERT IN PLACE THEREOF					
000	Federal Funds			14,401,861	14,556,122
STRIKE OUT					
009	Agency Income			5,746,135	5,829,117
INSERT IN PLACE THEREOF					
009	Agency Income			5,060,479	5,210,479
STRIKE OUT					
General Fund				1,369,311	1,396,247
INSERT IN PLACE THEREOF					
General Fund				1,369,296	1,396,232
STRIKE OUT					
TOTAL FUNDS				20,831,636	21,162,833
INSERT IN PLACE THEREOF					
TOTAL FUNDS				20,831,636	21,162,833
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE				20,831,636	21,162,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE					
FEDERAL FUNDS				14,401,861	14,556,122
GENERAL FUND				1,369,296	1,396,232
OTHER FUNDS				5,060,479	5,210,479
TOTAL FUNDS				20,831,636	21,162,833
CATEGORY:	05	HEALTH AND SOCIAL SERVICES			
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT			
AGENCY:	095	HHS: COMMISSIONER'S OFFICE			
ACTIVITY:	950010	OFFICE OF THE COMMISSIONER			
ORGANIZATION:	5025	EMPLOYEE ASSISTANCE PROGRAM			

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM (CONT.)

STRIKE OUT	99,795	99,811
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	103,836	104,773
STRIKE OUT		
001 Transfer from Other Agencies	473,722	473,045
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	473,686	472,995
STRIKE OUT		
General Fund	444,173	471,916
INSERT IN PLACE THEREOF		
General Fund	440,168	467,004
STRIKE OUT		
TOTAL FUNDS	1,017,690	1,044,772
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,017,690	1,044,772
TOTAL EXPENSES FOR EMPLOYEE ASSISTANCE PROGRAM	1,017,690	1,044,772
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM		
FEDERAL FUNDS	103,836	104,773
GENERAL FUND	440,168	467,004
OTHER FUNDS	473,686	472,995
TOTAL FUNDS	1,017,690	1,044,772
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	473,686	472,995
OTHER FUNDS		
NET TOTAL FUNDS	544,004	571,777

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

STRIKE OUT	11,014,651	11,289,740
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	11,097,433	11,374,654
STRIKE OUT		
009 Agency Income	312,074	321,279
INSERT IN PLACE THEREOF		
009 Agency Income	229,292	236,365
STRIKE OUT		
TOTAL FUNDS	19,957,486	20,571,544
INSERT IN PLACE THEREOF		
TOTAL FUNDS	19,957,486	20,571,544
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	19,957,486	20,571,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	11,097,433	11,374,654
GENERAL FUND	8,630,761	8,960,525
OTHER FUNDS	229,292	236,365
TOTAL FUNDS	19,957,486	20,571,544

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7208 MINORITY HLTH/REFUGEE AFFAIRS

STRIKE OUT	632,908	676,155
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	633,386	676,675

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 7208 MINORITY HLTH/REFUGEE AFFAIRS (CONT.)

STRIKE OUT	1,501	1,651
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,023	1,131
STRIKE OUT		
TOTAL FUNDS	1,661,186	1,780,267
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,661,186	1,780,267
TOTAL EXPENSES FOR MINORITY HLTH/REFUGEE AFFAIRS	1,661,186	1,780,267
TOTAL ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS		
FEDERAL FUNDS	633,386	676,675
GENERAL FUND	1,026,777	1,102,461
OTHER FUNDS	1,023	1,131
TOTAL FUNDS	1,661,186	1,780,267

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8137 WORKERS COMPENSATION

STRIKE OUT	338,627	361,473
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	339,523	362,429
STRIKE OUT		
009 Agency Income	9,192	9,812
INSERT IN PLACE THEREOF		
009 Agency Income	8,296	8,856

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 8137 WORKERS COMPENSATION (CONT.)

STRIKE OUT

TOTAL FUNDS	1,104,672	1,179,198
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,104,672	1,179,198

TOTAL EXPENSES FOR WORKERS COMPENSATION	1,104,672	1,179,198
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TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION

FEDERAL FUNDS	339,523	362,429
GENERAL FUND	756,853	807,913
OTHER FUNDS	8,296	8,856
TOTAL FUNDS	1,104,672	1,179,198

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	53,061,686	54,245,635
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

FEDERAL FUNDS	35,018,922	35,535,541
GENERAL FUND	12,269,988	12,780,268
OTHER FUNDS	5,772,776	5,929,826
TOTAL FUNDS	53,061,686	54,245,635

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	473,686	472,995
OTHER FUNDS		

NET TOTAL FUNDS	52,588,000	53,772,640
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY/INTEGRITY/INFO/REIMB
ORGANIZATION: 7935 IMPROVEMT/INTEGRITY/INFO/REIMB

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.) ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRI (CONT.) ORGANIZATION: 7935 IMPROVEMT/INTEGRITY/INFO/REIMB (CONT.)</p>		
STRIKE OUT	4,721,474	4,809,764
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,808,220	4,991,230
STRIKE OUT		
060 Benefits	2,881,968	3,034,485
INSERT IN PLACE THEREOF		
060 Benefits	2,924,366	3,123,177
STRIKE OUT		
TOTAL EXPENSES	8,371,063	8,620,721
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,500,207	8,890,879
STRIKE OUT		
000 Federal Funds	4,162,427	4,286,370
INSERT IN PLACE THEREOF		
000 Federal Funds	4,213,733	4,386,841
STRIKE OUT		
009 Agency Income	41,588	42,835
INSERT IN PLACE THEREOF		
009 Agency Income	40,300	46,997
STRIKE OUT		
General Fund	4,167,048	4,291,516
INSERT IN PLACE THEREOF		
General Fund	4,246,174	4,457,041
STRIKE OUT		
TOTAL FUNDS	8,371,063	8,620,721
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,500,207	8,890,879

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRI (CONT.)
ORGANIZATION: 7935 IMPROVEMT/INTEGRITY/INFO/REIMB (CONT.)

TOTAL EXPENSES FOR IMPROVEMT/INTEGRITY/INFO/REIMB	8,500,207	8,890,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB		
FEDERAL FUNDS	4,213,733	4,386,841
GENERAL FUND	4,246,174	4,457,041
OTHER FUNDS	40,300	46,997
TOTAL FUNDS	8,500,207	8,890,879

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI	8,500,207	8,890,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI		
FEDERAL FUNDS	4,213,733	4,386,841
GENERAL FUND	4,246,174	4,457,041
OTHER FUNDS	40,300	46,997
TOTAL FUNDS	8,500,207	8,890,879

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5680 GENERAL COUNSEL

STRIKE OUT		
000 Federal Funds	4,378,179	4,494,285
INSERT IN PLACE THEREOF		
000 Federal Funds	4,422,184	4,539,156
STRIKE OUT		
009 Agency Income	501,066	514,242
INSERT IN PLACE THEREOF		
009 Agency Income	457,061	469,371
STRIKE OUT		
TOTAL FUNDS	12,595,692	12,930,171
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,595,692	12,930,171

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)
ORGANIZATION: 5680 GENERAL COUNSEL (CONT.)

TOTAL EXPENSES FOR GENERAL COUNSEL	12,595,692	12,930,171
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL		
FEDERAL FUNDS	4,422,184	4,539,156
GENERAL FUND	7,698,357	7,903,193
OTHER FUNDS	475,151	487,822
TOTAL FUNDS	12,595,692	12,930,171

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

STRIKE OUT		
000 Federal Funds	481,958	494,539
INSERT IN PLACE THEREOF		
000 Federal Funds	482,132	494,540
STRIKE OUT		
General Fund	901,328	924,857
INSERT IN PLACE THEREOF		
General Fund	901,154	924,856
STRIKE OUT		
TOTAL FUNDS	1,383,286	1,419,396
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,383,286	1,419,396

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT (CONT.)

TOTAL EXPENSES FOR OPERATIONS SUPPORT ADMINISTRAT	1,383,286	1,419,396
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT		
FEDERAL FUNDS	482,132	494,540
GENERAL FUND	901,154	924,856
TOTAL FUNDS	1,383,286	1,419,396

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD

STRIKE OUT		
012 Personal Services-Unclassified	114,736	120,592
STRIKE OUT		
020 Current Expenses	1,500	1,500
STRIKE OUT		
038 Technology - Software	1,000	1,000
STRIKE OUT		
039 Telecommunications	480	480
STRIKE OUT		
050 Personal Service-Temp/Appointe	27,400	28,300
STRIKE OUT		
057 Books, Periodicals, Subscripti	1,000	1,000
STRIKE OUT		
060 Benefits	39,963	42,273
STRIKE OUT		
066 Employee training	1,000	1,000
STRIKE OUT		
070 In-State Travel Reimbursement	1,500	1,500
STRIKE OUT		
080 Out-Of State Travel	3,000	3,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)
ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD (CONT.)

STRIKE OUT	65,000	65,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	256,579	265,645
STRIKE OUT		
General Fund	256,579	265,645
STRIKE OUT		
TOTAL FUNDS	256,579	265,645

INSERT
 * The funds in Accounting Unit 6273 shall not lapse until June 30, 2027.

TOTAL EXPENSES FOR PRESCRIP DRUG AFFORD BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR LEGAL & REGULATORY SERVICES	22,119,271	22,726,174
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES		
FEDERAL FUNDS	8,908,431	9,155,187
GENERAL FUND	12,364,675	12,700,965
OTHER FUNDS	846,165	870,022
TOTAL FUNDS	22,119,271	22,726,174

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES (CONT.)

STRIKE OUT	960,496	991,626
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	983,393	1,015,260
STRIKE OUT		
009 Agency Income	185,951	192,211
INSERT IN PLACE THEREOF		
009 Agency Income	163,054	168,577
STRIKE OUT		
TOTAL FUNDS	3,431,827	3,543,432
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,431,827	3,543,432
TOTAL EXPENSES FOR BUREAU OF HUMAN RESOURCES	3,431,827	3,543,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES		
FEDERAL FUNDS	983,393	1,015,260
GENERAL FUND	2,285,380	2,359,595
OTHER FUNDS	163,054	168,577
TOTAL FUNDS	3,431,827	3,543,432

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

STRIKE OUT	5,768,068	5,675,814
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	5,813,602	5,722,422

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.) ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.) ORGANIZATION: 5685 MANAGEMENT SUPPORT (CONT.)</p>		
STRIKE OUT	45,395	46,940
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	-139	332
STRIKE OUT		
TOTAL FUNDS	19,375,217	17,864,947
INSERT IN PLACE THEREOF		
TOTAL FUNDS	19,375,217	17,864,947
TOTAL EXPENSES FOR MANAGEMENT SUPPORT	19,375,217	17,864,947
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	5,813,602	5,722,422
GENERAL FUND	13,279,721	11,860,062
OTHER FUNDS	281,894	282,463
TOTAL FUNDS	19,375,217	17,864,947
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	282,033	282,131
OTHER FUNDS		
NET TOTAL FUNDS	19,093,184	17,582,816

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	23,538,979	22,156,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	7,049,538	6,995,887
GENERAL FUND	16,044,493	14,709,655
OTHER FUNDS	444,948	451,040
TOTAL FUNDS	23,538,979	22,156,582

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	282,033	282,131
OTHER FUNDS		

NET TOTAL FUNDS	23,256,946	21,874,451
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 5952 OFFICE OF INFORMATION SERVICES

STRIKE OUT		
027 Transfers To Oit	54,890,985	58,141,734
INSERT IN PLACE THEREOF		
027 Transfers To Oit	55,540,985	58,796,734
STRIKE OUT		
TOTAL EXPENSES	58,405,898	62,031,032
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	59,055,898	62,686,032
STRIKE OUT		
000 Federal Funds	25,693,745	27,346,511
INSERT IN PLACE THEREOF		
000 Federal Funds	26,455,300	28,139,284

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT	(CONT.)		
AGENCY:	095	HHS: COMMISSIONER'S OFFICE	(CONT.)		
ACTIVITY:	954010	OFFICE OF INFORMATION SERVICES	(CONT.)		
ORGANIZATION:	5952	OFFICE OF INFORMATION SERVICES	(CONT.)		
STRIKE OUT					
	009 Agency Income			1,164,074	1,231,638
INSERT IN PLACE THEREOF					
	009 Agency Income			708,391	748,834
STRIKE OUT					
	General Fund			31,548,079	33,452,883
INSERT IN PLACE THEREOF					
	General Fund			31,892,207	33,797,914
STRIKE OUT					
	TOTAL FUNDS			58,405,898	62,031,032
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			59,055,898	62,686,032
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES				59,055,898	62,686,032
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES					
	FEDERAL FUNDS			26,455,300	28,139,284
	GENERAL FUND			31,892,207	33,797,914
	OTHER FUNDS			708,391	748,834
	TOTAL FUNDS			59,055,898	62,686,032
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES				59,055,898	62,686,032
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES					
	FEDERAL FUNDS			26,455,300	28,139,284
	GENERAL FUND			31,892,207	33,797,914
	OTHER FUNDS			708,391	748,834
	TOTAL FUNDS			59,055,898	62,686,032

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS
ORGANIZATION: 6637 QAI OPERATIONS

STRIKE OUT	1,925,544	1,973,253
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,925,563	1,973,262
STRIKE OUT		
General Fund	2,632,300	2,697,021
INSERT IN PLACE THEREOF		
General Fund	2,632,281	2,697,012
STRIKE OUT		
TOTAL FUNDS	4,557,844	4,670,274
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,557,844	4,670,274
TOTAL EXPENSES FOR QAI OPERATIONS	4,557,844	4,670,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS		
FEDERAL FUNDS	1,925,563	1,973,262
GENERAL FUND	2,632,281	2,697,012
TOTAL FUNDS	4,557,844	4,670,274
TOTAL EXPENSES FOR QUALITY ASSURANCE & IMPROVEMTS	4,557,844	4,670,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE & IMPROVEMTS		
FEDERAL FUNDS	1,925,563	1,973,262
GENERAL FUND	2,632,281	2,697,012
TOTAL FUNDS	4,557,844	4,670,274

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)

TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE	170,833,885	175,375,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE		
FEDERAL FUNDS	83,571,487	86,186,002
GENERAL FUND	79,449,818	81,142,855
OTHER FUNDS	7,812,580	8,046,719
TOTAL FUNDS	170,833,885	175,375,576
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	755,719	755,126
OTHER FUNDS		
NET TOTAL FUNDS	170,078,166	174,620,450
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT	3,425,271,150	3,517,441,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT		
FEDERAL FUNDS	1,679,131,635	1,716,688,803
GENERAL FUND	1,050,545,275	1,074,102,901
OTHER FUNDS	695,594,240	726,649,952
TOTAL FUNDS	3,425,271,150	3,517,441,656
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,145,936	55,611,691
OTHER FUNDS		
NET TOTAL FUNDS	3,370,125,214	3,461,829,965

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	3,476,189,428	3,569,898,851
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,694,872,285	1,732,945,780
GENERAL FUND	1,073,297,281	1,097,470,723
OTHER FUNDS	708,019,862	739,482,348
TOTAL FUNDS	3,476,189,428	3,569,898,851
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,145,936	55,611,691
OTHER FUNDS		
NET TOTAL FUNDS	3,421,043,492	3,514,287,160

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4275 OIT STATE

STRIKE OUT		
027 Transfers To Oit	806,430	842,542
INSERT IN PLACE THEREOF		
027 Transfers To Oit	668,951	705,063
STRIKE OUT		
TOTAL EXPENSES	806,430	842,542
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	668,951	705,063
STRIKE OUT		
General Fund	806,430	842,542
INSERT IN PLACE THEREOF		
General Fund	668,951	705,063
STRIKE OUT		
TOTAL FUNDS	806,430	842,542
INSERT IN PLACE THEREOF		
TOTAL FUNDS	668,951	705,063

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER (CONT.)
ORGANIZATION: 4275 OIT STATE (CONT.)

TOTAL EXPENSES FOR OIT STATE	668,951	705,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR OIT STATE		
GENERAL FUND	668,951	705,063
TOTAL FUNDS	668,951	705,063

TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER	6,363,226	6,440,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER		
GENERAL FUND	4,726,602	4,731,293
OTHER FUNDS	1,636,624	1,709,387
TOTAL FUNDS	6,363,226	6,440,680

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,557,324	1,630,087
OTHER FUNDS		

NET TOTAL FUNDS	4,805,902	4,810,593
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 1964 PUBLIC SCHOOL INFRASTRUCTURE

INSERT		
General Fund	5,215,435	5,222,377
STRIKE OUT		
Education Trust Fund	5,215,435	5,222,377
STRIKE OUT		
TOTAL FUNDS	5,215,435	5,222,377
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,215,435	5,222,377

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)
ORGANIZATION: 1964 PUBLIC SCHOOL INFRASTRUCTURE (CONT.)

TOTAL EXPENSES FOR PUBLIC SCHOOL INFRASTRUCTURE	5,215,435	5,222,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE		
GENERAL FUND	5,215,435	5,222,377
TOTAL FUNDS	5,215,435	5,222,377

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3059 FD ASSESSMENT & ACCOUNTABILITY

STRIKE OUT		
010 Personal Services-Perm. Classi	400,428	411,755
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	346,490	357,272
STRIKE OUT		
060 Benefits	348,630	361,133
INSERT IN PLACE THEREOF		
060 Benefits	317,566	328,492
STRIKE OUT		
TOTAL EXPENSES	5,663,238	5,720,397
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,578,236	5,633,273
STRIKE OUT		
000 Federal Funds	5,663,238	5,720,397
INSERT IN PLACE THEREOF		
000 Federal Funds	5,578,236	5,633,273
STRIKE OUT		
TOTAL FUNDS	5,663,238	5,720,397
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,578,236	5,633,273

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)
ORGANIZATION: 3059 FD ASSESSMENT & ACCOUNTABILITY (CONT.)

TOTAL EXPENSES FOR FD ASSESSMENT & ACCOUNTABILITY	5,578,236	5,633,273
TOTAL ESTIMATED SOURCE OF FUNDS FOR FD ASSESSMENT & ACCOUNTABILITY		
FEDERAL FUNDS	5,578,236	5,633,273
TOTAL FUNDS	5,578,236	5,633,273

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3479 SCHOOL BUILDING AID

INSERT		
General Fund	14,762,183	12,039,788
STRIKE OUT		
Education Trust Fund	14,762,183	12,039,788
STRIKE OUT		
TOTAL FUNDS	14,762,183	12,039,788
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,762,183	12,039,788
TOTAL EXPENSES FOR SCHOOL BUILDING AID	14,762,183	12,039,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUILDING AID		
GENERAL FUND	14,762,183	12,039,788
TOTAL FUNDS	14,762,183	12,039,788

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3998 BUILDING AID LEASE

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)
ORGANIZATION: 3998 BUILDING AID LEASE (CONT.)

INSERT			
General Fund		850,000	850,000
STRIKE OUT			
Education Trust Fund		850,000	850,000
STRIKE OUT			
TOTAL FUNDS		850,000	850,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		850,000	850,000
TOTAL EXPENSES FOR BUILDING AID LEASE		850,000	850,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUILDING AID LEASE			
GENERAL FUND		850,000	850,000
TOTAL FUNDS		850,000	850,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7064 ST ASSESSMENT & ACCOUNTABILITY

STRIKE OUT			
010 Personal Services-Perm. Classi		222,829	227,312
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		276,767	281,795
STRIKE OUT			
060 Benefits		76,341	79,199
INSERT IN PLACE THEREOF			
060 Benefits		107,405	111,840
INSERT			
612 State Testing	*	4,505,235	4,523,570

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)
ORGANIZATION: 7064 ST ASSESSMENT & ACCOUNTABILITY (CONT.)

STRIKE OUT			
TOTAL EXPENSES		532,597	539,278
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		5,122,834	5,149,972
STRIKE OUT			
General Fund		532,597	539,278
INSERT IN PLACE THEREOF			
General Fund		5,122,834	5,149,972
STRIKE OUT			
TOTAL FUNDS		532,597	539,278
INSERT IN PLACE THEREOF			
TOTAL FUNDS		5,122,834	5,149,972
TOTAL EXPENSES FOR ST ASSESSMENT & ACCOUNTABILITY		5,122,834	5,149,972
TOTAL ESTIMATED SOURCE OF FUNDS FOR ST ASSESSMENT & ACCOUNTABILITY			
GENERAL FUND		5,122,834	5,149,972
TOTAL FUNDS		5,122,834	5,149,972

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 7128 STATE LONGITUDINAL DATA SYSMS

STRIKE OUT			
039 Telecommunications		1,020	1,020
INSERT IN PLACE THEREOF			
039 Telecommunications		600	600
STRIKE OUT			
059 Temp Full Time		225,986	228,872
INSERT IN PLACE THEREOF			
059 Temp Full Time		159,413	159,413

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<p>CATEGORY: 06</p> <p>DEPARTMENT: 56</p> <p>AGENCY: 056</p> <p>ACTIVITY: 567010</p> <p>ORGANIZATION: 7128</p>	<p>EDUCATION (CONT.)</p> <p>EDUCATION DEPT (CONT.)</p> <p>EDUCATION DEPT (CONT.)</p> <p>EDUCATION ANALYTICS & RESOURCE (CONT.)</p> <p>STATE LONGITUDINAL DATA SYSMS (CONT.)</p>		
STRIKE OUT			
060 Benefits		164,887	165,559
INSERT IN PLACE THEREOF			
060 Benefits		124,557	124,557
STRIKE OUT			
TOTAL EXPENSES		593,891	598,413
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		486,568	487,532
STRIKE OUT			
000 Federal Funds		593,891	598,413
INSERT IN PLACE THEREOF			
000 Federal Funds		486,568	487,532
STRIKE OUT			
TOTAL FUNDS		593,891	598,413
INSERT IN PLACE THEREOF			
TOTAL FUNDS		486,568	487,532
TOTAL EXPENSES FOR STATE LONGITUDINAL DATA SYSMS		486,568	487,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS			
FEDERAL FUNDS		486,568	487,532
TOTAL FUNDS		486,568	487,532

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)

TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE	51,275,736	48,835,836
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE		
FEDERAL FUNDS	21,248,709	21,312,627
GENERAL FUND	29,517,818	26,996,125
OTHER FUNDS	509,209	527,084
TOTAL FUNDS	51,275,736	48,835,836
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	509,209	527,084
OTHER FUNDS		
NET TOTAL FUNDS	50,766,527	48,308,752

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2171 STUDENT WELLNESS-STATE

STRIKE OUT		
010 Personal Services-Perm. Classi	232,401	238,293
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	88,239	90,920
STRIKE OUT		
018 Overtime	6,600	6,600
INSERT IN PLACE THEREOF		
018 Overtime	1,100	1,100
STRIKE OUT		
020 Current Expenses	600	600
INSERT IN PLACE THEREOF		
020 Current Expenses	300	300

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CATEGORY:	06	EDUCATION	(CONT.)		
DEPARTMENT:	56	EDUCATION DEPT	(CONT.)		
AGENCY:	056	EDUCATION DEPT	(CONT.)		
ACTIVITY:	562010	LEARNER SUPPORT	(CONT.)		
ORGANIZATION:	2171	STUDENT WELLNESS-STATE	(CONT.)		
STRIKE OUT					
	029	Intra-Agency Transfers		500	500
INSERT IN PLACE THEREOF					
	029	Intra-Agency Transfers		100	100
STRIKE OUT					
	037	Technology - Hardware		100	100
STRIKE OUT					
	038	Technology - Software		200	200
INSERT IN PLACE THEREOF					
	038	Technology - Software		100	100
STRIKE OUT					
	039	Telecommunications		6,900	6,900
INSERT IN PLACE THEREOF					
	039	Telecommunications		1,200	1,200
STRIKE OUT					
	057	Books, Periodicals, Subscripti		300	300
INSERT IN PLACE THEREOF					
	057	Books, Periodicals, Subscripti		100	100
STRIKE OUT					
	059	Temp Full Time		228,306	238,778
STRIKE OUT					
	060	Benefits		325,784	337,017
INSERT IN PLACE THEREOF					
	060	Benefits		58,337	60,291
STRIKE OUT					
	066	Employee training		200	200
INSERT IN PLACE THEREOF					
	066	Employee training		100	100
STRIKE OUT					
	070	In-State Travel Reimbursement		1,200	1,200
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		600	600

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2171 STUDENT WELLNESS-STATE (CONT.)

STRIKE OUT	3,000	3,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	1,500	1,500
STRIKE OUT		
TOTAL EXPENSES	808,591	836,188
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	154,176	158,811
STRIKE OUT		
General Fund	808,591	836,188
INSERT IN PLACE THEREOF		
General Fund	154,176	158,811
STRIKE OUT		
TOTAL FUNDS	808,591	836,188
INSERT IN PLACE THEREOF		
TOTAL FUNDS	154,176	158,811
TOTAL EXPENSES FOR STUDENT WELLNESS-STATE	154,176	158,811
TOTAL ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE		
GENERAL FUND	154,176	158,811
TOTAL FUNDS	154,176	158,811

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT

STRIKE OUT	403,804	420,120
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	337,231	350,772

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT (CONT.)

TOTAL EXPENSES FOR INSTRUCTIONAL SUPPORT	552,159	577,026
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT		
GENERAL FUND	552,159	577,026
TOTAL FUNDS	552,159	577,026

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4073 SPECIAL EDUCATION AID

INSERT		
General Fund	49,917,000	49,917,000
STRIKE OUT		
Education Trust Fund	49,917,000	49,917,000
STRIKE OUT		
TOTAL FUNDS	49,917,000	49,917,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	49,917,000	49,917,000
TOTAL EXPENSES FOR SPECIAL EDUCATION AID	49,917,000	49,917,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION AID		
GENERAL FUND	49,917,000	49,917,000
TOTAL FUNDS	49,917,000	49,917,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4074 TUITION & TRANSPORTATION-MATCH

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 4074 TUITION & TRANSPORTATION-MATCH (CONT.)

INSERT		
General Fund	9,000,000	9,000,000
STRIKE OUT		
Education Trust Fund	9,000,000	9,000,000
STRIKE OUT		
TOTAL FUNDS	9,000,000	9,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,000,000	9,000,000
TOTAL EXPENSES FOR TUITION & TRANSPORTATION-MATCH	9,000,000	9,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TUITION & TRANSPORTATION-MATCH		
GENERAL FUND	9,000,000	9,000,000
TOTAL FUNDS	9,000,000	9,000,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC

STRIKE OUT		
010 Personal Services-Perm. Classi	2,206,824	2,262,741
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,788,653	1,833,597
STRIKE OUT		
039 Telecommunications	19,560	19,560
INSERT IN PLACE THEREOF		
039 Telecommunications	16,620	16,620
STRIKE OUT		
060 Benefits	1,437,160	1,510,377
INSERT IN PLACE THEREOF		
060 Benefits	1,166,847	1,224,246

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC (CONT.)

STRIKE OUT		
TOTAL EXPENSES	63,270,684	62,673,469
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	62,579,260	61,955,254
STRIKE OUT		
000 Federal Funds	63,270,684	62,673,469
INSERT IN PLACE THEREOF		
000 Federal Funds	62,579,260	61,955,254
STRIKE OUT		
TOTAL FUNDS	63,270,684	62,673,469
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,579,260	61,955,254
TOTAL EXPENSES FOR IDEA-SPECIAL ED-ELEM/SEC	62,579,260	61,955,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC		
FEDERAL FUNDS	62,579,260	61,955,254
TOTAL FUNDS	62,579,260	61,955,254

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3015 COURT ORDERED PLACEMENTS

INSERT		
General Fund	4,512,668	4,512,556
STRIKE OUT		
Education Trust Fund	4,512,668	4,512,556
STRIKE OUT		
TOTAL FUNDS	4,512,668	4,512,556
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,512,668	4,512,556

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 3015 COURT ORDERED PLACEMENTS (CONT.)

TOTAL EXPENSES FOR COURT ORDERED PLACEMENTS	4,512,668	4,512,556
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS		
GENERAL FUND	4,512,668	4,512,556
TOTAL FUNDS	4,512,668	4,512,556

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4021 ROBOTICS EDUCATION FUND

STRIKE OUT		
050 Personal Service-Temp/Appointe	30,000	30,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	15,000	15,000
STRIKE OUT		
060 Benefits	2,358	2,358
INSERT IN PLACE THEREOF		
060 Benefits	1,179	1,179
STRIKE OUT		
073 Grants-Non Federal	717,642	717,642
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	467,642	467,642
STRIKE OUT		
TOTAL EXPENSES	750,000	750,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	483,821	483,821
STRIKE OUT		
General Fund	750,000	750,000
INSERT IN PLACE THEREOF		
General Fund	483,821	483,821

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 4021 ROBOTICS EDUCATION FUND (CONT.)

STRIKE OUT			
TOTAL FUNDS		750,000	750,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		483,821	483,821
TOTAL EXPENSES FOR ROBOTICS EDUCATION FUND		483,821	483,821
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND			
GENERAL FUND		483,821	483,821
TOTAL FUNDS		483,821	483,821

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 4039 ADULT EDUCATION-STATE

STRIKE OUT			
602 State Fund Non-Match	*	834,000	834,000
STRIKE OUT			
TOTAL EXPENSES		4,248,201	4,254,551
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,414,201	3,420,551
STRIKE OUT			
General Fund		4,248,201	4,254,551
INSERT IN PLACE THEREOF			
General Fund		3,414,201	3,420,551
STRIKE OUT			
TOTAL FUNDS		4,248,201	4,254,551
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,414,201	3,420,551

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 4039 ADULT EDUCATION-STATE (CONT.)

TOTAL EXPENSES FOR ADULT EDUCATION-STATE	3,414,201	3,420,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE		
GENERAL FUND	3,414,201	3,420,551
TOTAL FUNDS	3,414,201	3,420,551
TOTAL EXPENSES FOR LEARNER SUPPORT	281,233,788	280,055,108
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT		
FEDERAL FUNDS	209,474,346	208,215,132
GENERAL FUND	70,894,578	70,975,112
OTHER FUNDS	864,864	864,864
TOTAL FUNDS	281,233,788	280,055,108
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	500,000	500,000
OTHER FUNDS		
NET TOTAL FUNDS	280,733,788	279,555,108

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2538 VR FIELD PROGRAMS-FEDERAL

STRIKE OUT		
010 Personal Services-Perm. Classi	4,854,429	4,969,749
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,798,386	4,911,306
STRIKE OUT		
039 Telecommunications	80,860	80,871
INSERT IN PLACE THEREOF		
039 Telecommunications	80,368	80,379

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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 2550 DISABILITY DETERMINATION SRVCS

STRIKE OUT	4,730,338	4,868,006
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,869,942	3,977,746
STRIKE OUT		
060 Benefits	2,946,108	3,117,855
INSERT IN PLACE THEREOF		
060 Benefits	2,360,408	2,495,897
STRIKE OUT		
TOTAL EXPENSES	14,204,362	15,115,440
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,758,266	13,603,222
STRIKE OUT		
000 Federal Funds	14,204,362	15,115,440
INSERT IN PLACE THEREOF		
000 Federal Funds	12,758,266	13,603,222
STRIKE OUT		
TOTAL FUNDS	14,204,362	15,115,440
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,758,266	13,603,222
TOTAL EXPENSES FOR DISABILITY DETERMINATION SRVCS	12,758,266	13,603,222
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS		
FEDERAL FUNDS	12,758,266	13,603,222
TOTAL FUNDS	12,758,266	13,603,222

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 565010 WORKFORCE INNOVATION
ORGANIZATION: 3474 OFFICE OF EARLY CHILDHOOD

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 565010 WORKFORCE INNOVATION (CONT.)
ORGANIZATION: 3474 OFFICE OF EARLY CHILDHOOD (CONT.)

TOTAL EXPENSES FOR OFFICE OF EARLY CHILDHOOD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR WORKFORCE INNOVATION	36,216,297	37,489,127
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION		
FEDERAL FUNDS	32,213,743	33,483,004
GENERAL FUND	3,858,081	3,861,650
OTHER FUNDS	144,473	144,473
TOTAL FUNDS	36,216,297	37,489,127

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3043 EDUCATION TRUST FUND

STRIKE OUT		
079 Adequate Education Aid - State	1,080,465,156	1,082,217,723
STRIKE OUT		
TOTAL EXPENSES	1,080,465,156	1,082,217,723
STRIKE OUT		
Education Trust Fund	1,080,465,156	1,082,217,723
STRIKE OUT		
TOTAL FUNDS	1,080,465,156	1,082,217,723
TOTAL EXPENSES FOR EDUCATION TRUST FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND		
TOTAL FUNDS	0	0

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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3445 CHARTER SCHOOLS

STRIKE OUT				
073 Grants-Non Federal	*		66,822,814	68,159,270
INSERT IN PLACE THEREOF				
073 Grants-Non Federal	*		73,500,000	78,000,000
STRIKE OUT				
TOTAL EXPENSES			66,822,814	68,159,270
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			73,500,000	78,000,000
STRIKE OUT				
Education Trust Fund			66,822,814	68,159,270
INSERT IN PLACE THEREOF				
Education Trust Fund			73,500,000	78,000,000
STRIKE OUT				
TOTAL FUNDS			66,822,814	68,159,270
INSERT IN PLACE THEREOF				
TOTAL FUNDS			73,500,000	78,000,000
TOTAL EXPENSES FOR CHARTER SCHOOLS			73,500,000	78,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS				
EDUCATION TRUST FUND			73,500,000	78,000,000
TOTAL FUNDS			73,500,000	78,000,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3446 EDUCATION FREEDOM ACCOUNTS

STRIKE OUT				
102 Contracts for program services			29,455,909	44,069,309
INSERT IN PLACE THEREOF				
102 Contracts for program services			36,000,000	55,000,000

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 3446 EDUCATION FREEDOM ACCOUNTS (CONT.)

STRIKE OUT			
TOTAL EXPENSES		29,455,909	44,069,309
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		36,000,000	55,000,000
STRIKE OUT			
Education Trust Fund		29,455,909	44,069,309
INSERT IN PLACE THEREOF			
Education Trust Fund		36,000,000	55,000,000
STRIKE OUT			
TOTAL FUNDS		29,455,909	44,069,309
INSERT IN PLACE THEREOF			
TOTAL FUNDS		36,000,000	55,000,000
TOTAL EXPENSES FOR EDUCATION FREEDOM ACCOUNTS		36,000,000	55,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION FREEDOM ACCOUNTS			
EDUCATION TRUST FUND		36,000,000	55,000,000
TOTAL FUNDS		36,000,000	55,000,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3447 EFA PHASE OUT GRANTS

STRIKE OUT			
073 Grants-Non Federal		750,000	375,000
INSERT IN PLACE THEREOF			
073 Grants-Non Federal		1,100,000	1,000,000
STRIKE OUT			
TOTAL EXPENSES		750,000	375,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,100,000	1,000,000

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 3447 EFA PHASE OUT GRANTS (CONT.)

STRIKE OUT	750,000	375,000
Education Trust Fund		
INSERT IN PLACE THEREOF		
Education Trust Fund	1,100,000	1,000,000
STRIKE OUT		
TOTAL FUNDS	750,000	375,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,100,000	1,000,000
TOTAL EXPENSES FOR EFA PHASE OUT GRANTS	1,100,000	1,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR EFA PHASE OUT GRANTS		
EDUCATION TRUST FUND	1,100,000	1,000,000
TOTAL FUNDS	1,100,000	1,000,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3478 STATE TESTING

STRIKE OUT	4,505,235	4,523,570
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	4,505,235	4,523,570
STRIKE OUT		
Education Trust Fund	4,505,235	4,523,570
STRIKE OUT		
TOTAL FUNDS	4,505,235	4,523,570

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 3478 STATE TESTING (CONT.)

TOTAL EXPENSES FOR STATE TESTING	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE TESTING		
TOTAL FUNDS	0	0

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4079 ADEQUATE EDUCATION AID

INSERT		
079 Adequate Education Aid - State	1,080,465,156	1,110,341,854
INSERT		
TOTAL EXPENSES	1,080,465,156	1,110,341,854
INSERT		
Sweepstakes Funds	255,223,203	291,629,000
INSERT		
Education Trust Fund	825,241,953	818,712,854
INSERT		
TOTAL FUNDS	1,080,465,156	1,110,341,854
TOTAL EXPENSES FOR ADEQUATE EDUCATION AID	1,080,465,156	1,110,341,854
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION AID		
SWEEPSTAKES FUNDS	255,223,203	291,629,000
EDUCATION TRUST FUND	825,241,953	818,712,854
TOTAL FUNDS	1,080,465,156	1,110,341,854

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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4076 CELL PHONE-FREE EDUCATN GRANT

STRIKE OUT	1,000,000	0
073 Grants-Non Federal		
STRIKE OUT		
TOTAL EXPENSES	1,000,000	0
STRIKE OUT		
Education Trust Fund	1,000,000	0
STRIKE OUT		
TOTAL FUNDS	1,000,000	0
TOTAL EXPENSES FOR CELL PHONE-FREE EDUCATN GRANT	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CELL PHONE-FREE EDUCATN GRANT		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR EDUCATION	1,194,910,776	1,248,231,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
SWEEPSTAKES FUNDS	255,223,203	291,629,000
EDUCATION TRUST FUND	939,687,573	956,602,843
UNDEFINED	0	0
TOTAL FUNDS	1,194,910,776	1,248,231,843

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)

TOTAL EXPENSES FOR EDUCATION DEPT	1,574,829,111	1,625,982,522
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	262,936,798	263,010,763
GENERAL FUND	110,814,454	108,402,561
SWEEPSTAKES FUNDS	255,223,203	291,629,000
EDUCATION TRUST FUND	939,687,573	956,602,843
OTHER FUNDS	6,167,083	6,337,355
TOTAL FUNDS	1,574,829,111	1,625,982,522
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,566,533	2,657,171
OTHER FUNDS		
NET TOTAL FUNDS	1,572,262,578	1,623,325,351
TOTAL EXPENSES FOR EDUCATION DEPT	1,574,829,111	1,625,982,522
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	262,936,798	263,010,763
GENERAL FUND	110,814,454	108,402,561
SWEEPSTAKES FUNDS	255,223,203	291,629,000
EDUCATION TRUST FUND	939,687,573	956,602,843
OTHER FUNDS	6,167,083	6,337,355
TOTAL FUNDS	1,574,829,111	1,625,982,522
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,566,533	2,657,171
OTHER FUNDS		
NET TOTAL FUNDS	1,572,262,578	1,623,325,351

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 8980 ADMINISTRATION AND STANDARDS

STRIKE OUT	871,815	891,686
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	818,049	837,542
STRIKE OUT		
027 Transfers To Oit	108,747	113,279
INSERT IN PLACE THEREOF		
027 Transfers To Oit	213,656	223,358
STRIKE OUT		
060 Benefits	475,519	498,649
INSERT IN PLACE THEREOF		
060 Benefits	452,095	474,245
STRIKE OUT		
TOTAL EXPENSES	2,703,252	2,708,664
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,730,971	2,740,195
STRIKE OUT		
General Fund	2,703,252	2,708,664
INSERT IN PLACE THEREOF		
General Fund	2,730,971	2,740,195
STRIKE OUT		
TOTAL FUNDS	2,703,252	2,708,664
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,730,971	2,740,195
TOTAL EXPENSES FOR ADMINISTRATION AND STANDARDS	2,730,971	2,740,195
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS		
GENERAL FUND	2,730,971	2,740,195
TOTAL FUNDS	2,730,971	2,740,195

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL (CONT.)
AGENCY: 087 POLICE STDS & TRAINING COUNCIL (CONT.)
ACTIVITY: 870510 ADMIN & STANDARDS (CONT.)

TOTAL EXPENSES FOR ADMIN & STANDARDS	2,851,998	2,861,222
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS		
GENERAL FUND	2,851,998	2,861,222
TOTAL FUNDS	2,851,998	2,861,222

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 871010 TRAINING
ORGANIZATION: 6639 LAW ENFORCEMENT TRAINING

STRIKE OUT		
067 Training of Providers	156,468	137,338
INSERT IN PLACE THEREOF		
067 Training of Providers	128,749	105,807
STRIKE OUT		
TOTAL EXPENSES	3,540,229	3,534,297
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,512,510	3,502,766
STRIKE OUT		
General Fund	3,540,229	3,534,297
INSERT IN PLACE THEREOF		
General Fund	3,512,510	3,502,766
STRIKE OUT		
TOTAL FUNDS	3,540,229	3,534,297
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,512,510	3,502,766
TOTAL EXPENSES FOR LAW ENFORCEMENT TRAINING	3,512,510	3,502,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING		
GENERAL FUND	3,512,510	3,502,766
TOTAL FUNDS	3,512,510	3,502,766

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL (CONT.)
AGENCY: 087 POLICE STDS & TRAINING COUNCIL (CONT.)
ACTIVITY: 871010 TRAINING (CONT.)

TOTAL EXPENSES FOR TRAINING	3,512,510	3,502,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAINING		
GENERAL FUND	3,512,510	3,502,766
TOTAL FUNDS	3,512,510	3,502,766

TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,364,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,364,508	6,363,988
TOTAL FUNDS	6,364,508	6,363,988

TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,364,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,364,508	6,363,988
TOTAL FUNDS	6,364,508	6,363,988

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	6,364,508	6,363,988
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CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NH
AGENCY: 058 COMMUNITY COLLEGE SYSTEM OF NH
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE

STRIKE OUT		
635 CCSNH of New Hampshire Funding	69,209,092	70,859,092
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	68,000,000	68,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NH (CONT.)
AGENCY: 058 COMMUNITY COLLEGE SYSTEM OF NH (CONT.)
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM (CONT.)
ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE (CONT.)

STRIKE OUT			
TOTAL EXPENSES		69,209,092	70,859,092
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		68,000,000	68,000,000
STRIKE OUT			
General Fund		66,209,092	67,859,092
INSERT IN PLACE THEREOF			
General Fund		68,000,000	68,000,000
STRIKE OUT			
Education Trust Fund		3,000,000	3,000,000
STRIKE OUT			
TOTAL FUNDS		69,209,092	70,859,092
INSERT IN PLACE THEREOF			
TOTAL FUNDS		68,000,000	68,000,000
INSERT			
*	Of the sums appropriated to the Community College System of New Hampshire, \$2,500,000 in each fiscal year shall be allocated to the dual and concurrent enrollment program under RSA 188-E:26, and \$200,000 in each fiscal year shall be allocated to the math learning communities program under RSA 193-I:1. Said appropriations shall not lapse.		
TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE			
		68,000,000	68,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE			
GENERAL FUND		68,000,000	68,000,000
TOTAL FUNDS		68,000,000	68,000,000
TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM			
		68,000,000	68,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM			
GENERAL FUND		68,000,000	68,000,000
TOTAL FUNDS		68,000,000	68,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NH (CONT.)
AGENCY: 058 COMMUNITY COLLEGE SYSTEM OF NH (CONT.)

TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,000,000	68,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,000,000	68,000,000
TOTAL FUNDS	68,000,000	68,000,000

TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,000,000	68,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,000,000	68,000,000
TOTAL FUNDS	68,000,000	68,000,000

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	68,000,000	68,000,000
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CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH
AGENCY: 050 UNIVERSITY SYSTEM OF NH
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH

STRIKE OUT		
084 University System of NH Fundin	91,240,582	91,240,582
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	66,240,582	66,240,582
STRIKE OUT		
TOTAL EXPENSES	91,240,582	91,240,582
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	66,240,582	66,240,582
INSERT		
009 Agency Income	15,000,000	15,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY:	06	EDUCATION	(CONT.)		
DEPARTMENT:	50	UNIVERSITY SYSTEM OF NH	(CONT.)		
AGENCY:	050	UNIVERSITY SYSTEM OF NH	(CONT.)		
ACTIVITY:	506010	UNIVERSITY SYSTEM OF NH	(CONT.)		
ORGANIZATION:	1855	UNIVERSITY SYSTEM OF NH	(CONT.)		
STRIKE OUT				91,240,582	91,240,582
General Fund					
INSERT IN PLACE THEREOF				51,240,582	51,240,582
General Fund					
STRIKE OUT					
TOTAL FUNDS				91,240,582	91,240,582
INSERT IN PLACE THEREOF					
TOTAL FUNDS				66,240,582	66,240,582
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH				66,240,582	66,240,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH					
GENERAL FUND				51,240,582	51,240,582
OTHER FUNDS				15,000,000	15,000,000
TOTAL FUNDS				66,240,582	66,240,582
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH				66,240,582	66,240,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH					
GENERAL FUND				51,240,582	51,240,582
OTHER FUNDS				15,000,000	15,000,000
TOTAL FUNDS				66,240,582	66,240,582
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH				66,240,582	66,240,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH					
GENERAL FUND				51,240,582	51,240,582
OTHER FUNDS				15,000,000	15,000,000
TOTAL FUNDS				66,240,582	66,240,582

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH (CONT.)

TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	66,240,582	66,240,582
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	51,240,582	51,240,582
OTHER FUNDS	15,000,000	15,000,000
TOTAL FUNDS	66,240,582	66,240,582
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	66,240,582	66,240,582
TOTAL EXPENSES FOR EDUCATION	1,731,552,021	1,783,101,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	262,936,798	263,010,763
GENERAL FUND	236,419,544	234,007,131
SWEEPSTAKES FUNDS	271,341,023	308,143,113
EDUCATION TRUST FUND	939,687,573	956,602,843
OTHER FUNDS	21,167,083	21,337,355
TOTAL FUNDS	1,731,552,021	1,783,101,205
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,566,533	2,657,171
OTHER FUNDS		
NET TOTAL FUNDS	1,728,985,488	1,780,444,034

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

STATEWIDE

TOTAL EXPENSES	8,081,908,405	8,185,272,916
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,602,065,728	2,619,677,036
GENERAL FUND	1,944,169,701	1,979,930,801
LIQUOR FUND	88,919,988	90,100,913
HIGHWAY FUNDS	302,972,208	307,790,741
TURNPIKE FUNDS	157,831,299	157,757,627
SWEEPSTAKES FUNDS	271,341,023	308,143,113
FISH AND GAME FUNDS	20,135,290	20,336,561
EDUCATION TRUST FUND	941,187,573	958,102,843
OTHER FUNDS	1,753,285,595	1,743,433,281
TOTAL FUNDS	8,081,908,405	8,185,272,916
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	304,000,660	316,632,763
OTHER FUNDS		
NET TOTAL FUNDS	7,777,907,745	7,868,640,153

1 Amend the bill by replacing all after section 1.07 with the following:

2

3 1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1, the following
4 general budget footnotes that contain class codes shall apply to all specified class codes in section
5 1.01 through 1.07 unless specifically exempted.

6 A. Not used.

7 B. Not used.

8 C. Revenue in excess of the estimate may be expended with prior approval of the fiscal
9 committee and the approval of the governor and council.

10 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

11 E. The appropriation budgeted in class 040-indirect costs are for general overhead state charges
12 and such sums shall be transferred by the agency to the general fund of the state consistent with
13 federal requirements.

14 F. This appropriation shall not lapse until June 30, 2027.

15 G. The funds in this appropriation shall not be transferred or expended for any other purpose
16 and shall not lapse until June 30, 2027.

17 H. Not used.

18 I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-
19 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private
20 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less
21 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either
22 actual or projected budgeted revenue. The agency head shall notify the division of accounting
23 services forthwith, in writing, as to precisely which line item appropriation and in what specific
24 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For
25 the biennium ending June 30, 2027, account number 02-46-46-4620-5731 within the department of
26 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to
27 federal funds covered by RSA 124:14.

28 J. This appropriation, to be administered by the commissioner, is for the necessary equipment
29 needs of the department and shall be expended at the commissioner's discretion.

30 2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all
31 university system accounts and community college system accounts, under estimated source of funds
32 from general funds, shall be the total appropriation from general funds for such accounting units
33 that may be expended for the purpose of section 1 of this act. Any funds received by said systems
34 from other than general funds are hereby appropriated for the use of the systems and may be
35 expended by said systems whether or not this will result in an appropriation and expenditure by the
36 system in excess of the total appropriation therefor.

Amendment to HB 1-A
- Page 243-

1 3 Assignment of Office Space. If, during the biennium ending June 30, 2027, because of
2 program reductions, consolidations, or any other reason, office space becomes available in the health
3 and human services complex, the Hayes building, or any other state building, except office space
4 under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative
5 services shall, with the prior approval of the fiscal committee of the general court, and with the
6 approval of the governor and council, require that any agency renting private space be required to
7 occupy such available space in said building or buildings forthwith. Such funds as have been
8 allocated or committed by any agency affected by this section for outside rental shall be transferred
9 by the director of the division of accounting services to the division of plant and property, activity
10 number 01-14-14-141510 for maintenance of applicable state buildings.

11 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2027, in order to
12 provide sufficient funding to the lottery commission to carryout lottery games that will provide funds
13 for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal
14 committee of the general court for approval of any new games, the expansion of any existing lottery
15 games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures
16 for consultants shall be made without prior approval by the fiscal committee. If approved, the
17 commission may then apply to the governor and council to transfer funds from the sweepstakes
18 revenue special account. The total of such transfers shall not exceed \$15,000,000 for the biennium
19 ending June 30, 2027.

20 5 Positions Abolished.

21 I. Developmental Disabilities Council. Position number 14623 is hereby abolished.

22 II. Housing Appeals Board. The following position numbers are hereby abolished 60 days
23 following the passage of this act: 44827, 9U656, 9U657 and 9U658.

24 III. New Hampshire State Commission on Aging. Position number 44565 is hereby
25 abolished.

26 IV. Office of the Child Advocate. Position numbers 44348, 44349, 44646, 44647, 44820,
27 44833, 44986, 44987 and 9U627 are hereby abolished.

28 V. State Department. The following position numbers are hereby abolished:

29 (a) Accounting Unit #1065 Corporate Administration: 11359 and 43440.

30 (b) Accounting Unit #1610 Records Management Archives: 43455.

31 (c) Accounting Unit #2410 Securities Regulation: 9U590.

32 (d) Accounting Unit #7052 Right-to Know Ombudsman: 9U727.

33 VI. Board of Tax and Land Appeals. Position numbers 14583, 14585, 19820, 19847, 9U165,
34 9U166 and 9U167 are hereby abolished effective at the close of business on October 1, 2025.

35 VII. Human Rights Commission. Position numbers 13939, 13940, 13941, 17081, 19995,
36 42414, 42415, 44504, 44505, 44914, 44915, 44916, 44917, 44918 and 44988 are hereby abolished.

37 VIII. Insurance Department. Position numbers 40590, 44902 and 44112 hereby abolished.

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1 IX. Liquor Commission. Position numbers 14227, 14239, 14246, 14248, 14267, 14275,
2 14296, 14297, 14299, 14308, 14318, 14320, 14321, 14327, 14329, 18573, 18940, 43302, 44227,
3 TMPPT1114, TMPPT1202, TMPPT1224, TMPPT2258, TMPPT2463, TMPPT2464, TNPPT3114,
4 TMPPT4247, TMPPT5067, TMPPT5163, TMPPT5164, TMPPT6233, TMPPT6234, TMPPT6235 and
5 TMPPT6236 are hereby abolished.

6 X. Department of Corrections. The following position numbers are hereby abolished:

7 (a) Accounting Unit #7101 Commissioner's Office: 12808, 19895, 43682 and 42238.

8 (b) Accounting Unit #8338 Victim Services Coordinator: 42282.

9 (c) Accounting Unit #8300 Financial Services: 12813, 12826, 18178, 18863, 40894 and
10 42266.

11 (d) Accounting Unit #3372 NH State Prison for Men: 12819, 12821, 12843, 12853,
12 16320, 16833, 16888, 16913, 18173, 18837, 40200, 41505, 44309, 44332, 44319, 40215, 40213, 40201,
13 40178, 40175, 40174, 40169, 30333, 19546, 19537, 16847, 16274, 13023, 13021, 13014, 12988, 12975,
14 12957, 12938, 12928 and 12904.

15 (e) Accounting Unit #3373 Northern NH Correctional Facility: 41326, 41327, 41503,
16 41511, 41451, 41437, 41435, 41431, 41427, 41425, 41415, 41408, 41406 and 41338.

17 (f) Accounting Unit #3374 NH Correctional Facility/Women: 44310, 44306, 44301,
18 44281, 44271, 18831 and 18808.

19 (g) Accounting Unit #6632 Maintenance: 12894, 12930, 12940, 12952, 12966, 13010,
20 18798, 41482, 41484, 44317 and 44336.

21 (h) Accounting Unit #6633 Laundry: 16811 and 44316.

22 (i) Accounting Unit #6634 Kitchen: 12848, 16809, 18777, 18778, 18813 and 44261.

23 (j) Accounting Unit #6634 Warehouse: 12961, 16930 and 18848.

24 (k) Accounting Unit #8302 District Offices: 19568, 19914, 19921 and 30363.

25 (l) Accounting Unit #4106 Concord Transitional Work Center: 12827.

26 (m) Accounting Unit #5172 Shea Farm: 19938 and 16851.

27 (n) Accounting Unit #7874 Calumet House: 16929, 18800 and 18850.

28 (o) Accounting Unit #6820 Programs: 12901, 12885, 12937, 16284, 16812, 18781, 18809,
29 18849, 18854, 19533, 19552, 19564, 19939, 19953, 30341, 40234, 40717, 40719, 41315, 41463, 41464,
30 41467, 41509, 42237, 42240, 42242, 42243, 42250, 42262, 42263, 44263, 44329, 44331, 44334 and
31 44839.

32 (p) Accounting Unit #5833 Secure Psychiatric Unit: 12825, 12831, 19267, 16303 and
33 16282.

34 (q) Accounting Unit #8231 Mental Health: 12852, 12872, 12984, 16277, 16294, 19559,
35 41462, 42270 and 41473.

36 (r) Accounting Unit #8234 Medical – Dental: 12849, 12893, 12946, 18817, 18858, 19536,
37 19915, 30352, 41486, 41494, 41497 and 42254.

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1 (s) Accounting Unit #8235 Residential Treatment Program: 16265.

2 (t) Accounting Unit #8236 Pharmacy: 12970, 16832, 9U662.

3 (u) Accounting Unit #6528 Employee Development: 40740 and 42283.

4 (v) Accounting Unit #6529 Human Resources: 12832, 12805, 19901, 13028, 16327,
5 18180, 18804, 41508, 42269 and 44270.

6 (w) Accounting Unit #6531 Business Information Unit: 30347 and 40206.

7 (x) Accounting Unit #5929 Professional Standards: 12921, 12965, 13031, 16835, 16863,
8 16915, 18520, 41358, 41447, 41524 and 44298.

9 XI. Department of Business and Economic Affairs. The following position numbers are
10 hereby abolished effective at the close of business on June 30, 2026: 19673, 20541, 20748, 21547,
11 21548, 21550, 21558, 21561, 21565, 21583, 21584, 21585, 21617 and 21689.

12 XII. Department of Natural and Cultural Resources. The following position numbers are
13 hereby abolished:

14 (a) Accounting Unit #4104 State Arts Development: 30451, 40491, 42027 and 44996.

15 (b) Accounting Unit #4111 Federal Arts Partnership Grant: 13769, 13771, 30452 and
16 9U130.

17 XIII. Department of Education. Position numbers 41235, 16952, 13220, 44969, 44970,
18 44973, 42775, 13118, 8T3183, 8T3196, 8T3197, 13074, 13102, 40568, 40569, 40574, 41232, 44687,
19 9T3008, 44593, 45031, 44965, 44966, 44173, 9T2894, 9T2964, and 9T2965, are hereby abolished.

20 XIV. Department of Safety. Position numbers 43692, 43700, 43701, 43702, 43703, 43704,
21 43705, and 42706, are hereby abolished at the close of business on December 31, 2025.

22 6 Department of Health and Human Services; Bureau of Child Support Services; Payments to
23 the Administrative Office of the Courts. The appropriation in account number 05-95-45-457010-
24 2384, class 085, includes funds for payment to the administrative office of the courts in accordance
25 with the cooperative agreement between the bureau of child support services and the administrative
26 office of the courts. The bureau of child support services and the administrative office of the courts
27 shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the
28 services to be performed by the administrative office of the courts and the estimated costs of such
29 services. Any change or modification in the services to be performed shall likewise be agreed to in
30 writing and specify the change and the adjustment to the costs. Funds appropriated for these
31 purposes shall be paid only after demonstration by the administrative office of the courts that it
32 consistently transmits court orders to the bureau of child support services in accordance with the
33 cooperative agreement.

34 7 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce
35 state general fund appropriations by \$7,900,000 for the biennium ending June 30, 2027. The
36 accounting unit 02-10-10-100010-1880, class 028, transfer to the department of administrative
37 services for transfers to plant and property, shall not be reduced unless the reduction is agreed to by

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1 the commissioner of administrative services and the chief justice of the supreme court.

2 8 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall
3 reduce state general fund appropriations by \$500,000 for the fiscal year ending June 30, 2026, and
4 \$500,000 for the fiscal year ending June 30, 2027.

5 9 Office of the Governor; General Fund Appropriation Reductions. The office of the governor
6 shall reduce state general fund appropriations by \$50,000 for the fiscal year ending June 30, 2026,
7 and \$50,000 for the fiscal year ending June 30, 2027.

8 10 Department of Information Technology; Appropriation Reductions.

9 I. The department of information technology shall reduce shared appropriations by
10 \$5,000,000 for the fiscal year ending June 30, 2026, and by \$5,000,000 for the fiscal year ending
11 June 30, 2027.

12 II. The department of information technology, in consultation with the department of
13 administrative services, shall proportionally decrease the funding allocated to the class 027
14 expenditure class lines of each state department or agency by their respective portion of these
15 department of information technology shared costs.

16 11 New Hampshire Retirement System; Other Fund Appropriation Reductions. The New
17 Hampshire retirement system shall reduce other fund appropriations by \$4,225,013 for the fiscal
18 year ending June 30, 2026, and \$4,471,976 for the fiscal year ending June 30, 2027.

19 12 Department of Justice; General Fund Appropriation Reductions. The department of justice
20 shall reduce general fund appropriations by \$7,899,266 in the fiscal year ending June 30, 2026, and
21 by \$6,806,493 in the fiscal year ending June 30, 2027.

22 13 Department of Natural and Cultural Resources; General Fund Appropriation Reductions.
23 The department of natural and cultural resources shall reduce state general fund appropriations by
24 \$300,000 for the fiscal year ending June 30, 2026, and \$300,000 for the fiscal year ending June 30,
25 2027.

26 14 Department of Environmental Services; General Fund Appropriation Reductions. The
27 department of environmental services shall reduce state general fund appropriations by \$3,000,000
28 for the fiscal year ending June 30, 2026, and \$3,000,000 for the fiscal year ending June 30, 2027.

29 15 Department of Health and Human Services; Budget Reduction. In addition to any other
30 required reductions, the department of health and human services is hereby directed to reduce
31 general fund appropriations by \$23,000,000 in the fiscal year ending June 30, 2026, and by
32 \$23,000,000 in the fiscal year ending June 30, 2027. The department shall provide the department
33 of administrative services with the accounting units and class lines to be reduced and shall report
34 these reductions to the fiscal committee of the general court by May 30, 2026, for reductions in the
35 fiscal year ending June 30, 2026, and by May 30, 2027, for reductions in the fiscal year ending June
36 30, 2027.

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1 16 Department of State; General Fund Appropriation Reductions. The department of state shall
2 reduce general fund appropriations by \$225,000 in the fiscal year ending June 30, 2026, and by
3 \$240,000 in the fiscal year ending June 30, 2027.

4 17 Estimates of Unrestricted Revenue.

5	GENERAL FUND	<u>FY 2026</u>	<u>FY 2027</u>
6	BUSINESS TAXES	\$625,400,000	\$650,200,000
7	MEALS AND ROOMS TAX	337,500,000	349,900,000
8	TOBACCO TAX	111,800,000	110,100,000
9	TRANSFER FROM LIQUOR	102,900,000	102,300,000
10	INTEREST AND DIVIDENDS TAX	8,700,000	0
11	INSURANCE	159,000,000	163,000,000
12	COMMUNICATIONS TAX	29,100,000	28,700,000
13	REAL ESTATE TRANSFER TAX	141,200,000	149,300,000
14	COURT FINES & FEES	13,700,000	13,700,000
15	SECURITIES REVENUE	44,400,000	44,500,000
16	BEER TAX	13,000,000	13,000,000
17	OTHER REVENUES	126,000,000	120,000,000
18	MEDICAID RECOVERIES	<u>3,100,000</u>	<u>3,100,000</u>
19	TOTAL GENERAL FUND	\$1,715,800,000	\$1,747,800,000
20			
21	EDUCATION FUND	<u>FY 2026</u>	<u>FY 2027</u>
22	BUSINESS TAXES	\$434,600,000	\$451,800,000
23	MEALS AND ROOMS TAX	11,000,000	11,400,000
24	TOBACCO TAX	64,300,000	63,400,000
25	REAL ESTATE TRANSFER TAX	69,500,000	73,500,000
26	TRANSFER FROM LOTTERY	172,900,000	172,900,000
27	TOBACCO SETTLEMENT	32,500,000	30,000,000
28	UTILITY PROPERTY TAX	45,900,000	46,600,000
29	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
30	TOTAL EDUCATION FUND	\$1,193,800,000	\$1,212,700,000
31			
32	HIGHWAY FUND	<u>FY 2026</u>	<u>FY 2027</u>
33	GASOLINE ROAD TOLL	\$127,700,000	\$127,900,000
34	MOTOR VEHICLE FEES	131,700,000	134,700,000
35	MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
36	TOTAL HIGHWAY FUND	\$259,600,000	\$262,800,000

37

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	<u>FY 2026</u>	<u>FY 2027</u>
1 FISH AND GAME FUND		
2 FISH AND GAME LICENSES	\$10,000,000	\$10,000,000
3 FINES AND MISCELLANEOUS	<u>4,000,000</u>	<u>4,000,000</u>
4 TOTAL FISH AND GAME FUND	\$14,000,000	\$14,000,000

5 18 Effective Date. This act shall take effect July 1, 2025.