

Senate Finance
June 2, 2025
2025-2638s
09/08

Amendment to HB 1-A

UNAPPROVED

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

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

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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	707,753	726,752
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY		
GENERAL FUND	617,778	636,782
OTHER FUNDS	89,975	89,970
TOTAL FUNDS	707,753	726,752
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	89,975	89,970
NET TOTAL FUNDS	617,778	636,782
TOTAL EXPENSES FOR GOVS COMM ON DISABILITY	1,009,406	1,029,770
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	617,778	636,782
OTHER FUNDS	217,475	217,470
TOTAL FUNDS	1,009,406	1,029,770
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	89,975	89,970
NET TOTAL FUNDS	919,431	939,800

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

TOTAL EXPENSES FOR EXECUTIVE DEPT	3,574,052	3,598,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	2,853,458	2,876,599
OTHER FUNDS	546,441	546,671
TOTAL FUNDS	3,574,052	3,598,788

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	89,975	89,970
OTHER FUNDS		

NET TOTAL FUNDS	3,484,077	3,508,818
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TOTAL EXPENSES FOR EXECUTIVE DEPT	3,574,052	3,598,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT		
FEDERAL FUNDS	174,153	175,518
GENERAL FUND	2,853,458	2,876,599
OTHER FUNDS	546,441	546,671
TOTAL FUNDS	3,574,052	3,598,788

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	89,975	89,970
OTHER FUNDS		

NET TOTAL FUNDS	3,484,077	3,508,818
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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

INSERT		
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.)

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

INSERT			
020 Current Expenses		190	190
INSERT			
037 Technology - Hardware		7,894	8,282

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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: 7676 IT FOR HUMAN RIGHTS COMM (CONT.)

INSERT			
038 Technology - Software		6,117	24,629
INSERT			
TOTAL EXPENSES		14,201	33,101
INSERT			
001 Transfer from Other Agencies		14,201	33,101
INSERT			
TOTAL FUNDS		14,201	33,101
TOTAL EXPENSES FOR IT FOR HUMAN RIGHTS COMM		14,201	33,101
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM			
OTHER FUNDS		14,201	33,101
TOTAL FUNDS		14,201	33,101
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		14,201	33,101
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: 7688 IT FOR OFFICE OF THE CHILD ADV

INSERT			
020 Current Expenses		110	110
INSERT			
037 Technology - Hardware		0	630
INSERT			
038 Technology - Software		11,307	12,072

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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: 7688 IT FOR OFFICE OF THE CHILD ADV (CONT.)

INSERT			
TOTAL EXPENSES		11,417	12,812
INSERT			
001 Transfer from Other Agencies		11,417	12,812
INSERT			
TOTAL FUNDS		11,417	12,812
TOTAL EXPENSES FOR IT FOR OFFICE OF THE CHILD ADV		11,417	12,812
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV			
OTHER FUNDS		11,417	12,812
TOTAL FUNDS		11,417	12,812
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		11,417	12,812
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: 7689 IT FOR TAX & LAND APPEALS

INSERT			
020 Current Expenses		70	70
INSERT			
037 Technology - Hardware		6,276	4,664
INSERT			
038 Technology - Software		8,360	10,476
INSERT			
TOTAL EXPENSES		14,706	15,210

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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: 7689 IT FOR TAX & LAND APPEALS (CONT.)

INSERT		
001 Transfer from Other Agencies	14,706	15,210
INSERT		
TOTAL FUNDS	14,706	15,210
TOTAL EXPENSES FOR IT FOR TAX & LAND APPEALS	14,706	15,210
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS		
OTHER FUNDS	14,706	15,210
TOTAL FUNDS	14,706	15,210
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	14,706	15,210
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: 7708 IT SALARIES AND BENEFITS

STRIKE OUT		
010 Personal Services-Perm. Classi	28,892,688	29,373,943
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	28,879,315	29,345,610
STRIKE OUT		
TOTAL EXPENSES	49,253,785	50,528,266
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	49,240,412	50,499,933

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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: 7708 IT SALARIES AND BENEFITS (CONT.)

STRIKE OUT	49,253,785	50,528,266
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	49,240,412	50,499,933
STRIKE OUT		
TOTAL FUNDS	49,253,785	50,528,266
INSERT IN PLACE THEREOF		
TOTAL FUNDS	49,240,412	50,499,933
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	49,240,412	50,499,933
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
OTHER FUNDS	49,240,412	50,499,933
TOTAL FUNDS	49,240,412	50,499,933
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	49,240,412	50,499,933
OTHER FUNDS		
NET TOTAL FUNDS	0	0
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	131,584,748	136,470,085
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
OTHER FUNDS	131,584,748	136,470,085
TOTAL FUNDS	131,584,748	136,470,085
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	131,584,748	136,470,085
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.)

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	137,391,152	142,367,312
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	137,391,152	142,367,312
TOTAL FUNDS	137,391,152	142,367,312

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	131,584,748	136,470,085
OTHER FUNDS		

NET TOTAL FUNDS	5,806,404	5,897,227
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TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	137,391,152	142,367,312
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	137,391,152	142,367,312
TOTAL FUNDS	137,391,152	142,367,312

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	131,584,748	136,470,085
OTHER FUNDS		

NET TOTAL FUNDS	5,806,404	5,897,227
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2045 BUREAU OF COURT FACILITIES

STRIKE OUT		
010 Personal Services-Perm. Classi	1,347,401	1,321,548
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,372,431	1,399,666

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<p>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: 2045 BUREAU OF COURT FACILITIES (CONT.)</p>	
STRIKE OUT	
022 Rents-Leases Other Than State *	3,337,354
INSERT IN PLACE THEREOF	
022 Rents-Leases Other Than State *	3,281,659
STRIKE OUT	
060 Benefits	897,356
INSERT IN PLACE THEREOF	
060 Benefits	906,147
STRIKE OUT	
TOTAL EXPENSES	10,609,169
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	10,587,295
STRIKE OUT	
001 Transfer from Other Agencies	10,169,131
INSERT IN PLACE THEREOF	
001 Transfer from Other Agencies	10,147,257
STRIKE OUT	
TOTAL FUNDS	10,609,169
INSERT IN PLACE THEREOF	
TOTAL FUNDS	10,587,295
TOTAL EXPENSES FOR BUREAU OF COURT FACILITIES	10,587,295
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES	
OTHER FUNDS	10,587,295
TOTAL FUNDS	10,587,295
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	10,147,257
OTHER FUNDS	
NET TOTAL FUNDS	440,038
	451,258

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2144 HAZEN DR JUDICIAL BRANCH BLDGS

STRIKE OUT	50,000	50,000
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	30,000	30,000
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	112,000	112,000
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	50,000	50,000
STRIKE OUT		
089 Transfer to DAS Maintenance Fu	39,784	39,784
STRIKE OUT		
103 Contracts for Op Services	6,827	6,827
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	7,385	7,385
STRIKE OUT		
TOTAL EXPENSES	344,011	344,011
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	222,785	222,785
STRIKE OUT		
001 Transfer from Other Agencies	344,011	344,011
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	222,785	222,785
STRIKE OUT		
TOTAL FUNDS	344,011	344,011
INSERT IN PLACE THEREOF		
TOTAL FUNDS	222,785	222,785

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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: 2144 HAZEN DR JUDICIAL BRANCH BLDGS (CONT.)

TOTAL EXPENSES FOR HAZEN DR JUDICIAL BRANCH BLDGS	222,785	222,785
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS		
OTHER FUNDS	222,785	222,785
TOTAL FUNDS	222,785	222,785
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	222,785	222,785
OTHER FUNDS		
NET TOTAL FUNDS	0	0
TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY	41,354,950	41,443,599
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY		
GENERAL FUND	5,824,702	5,828,949
OTHER FUNDS	35,530,248	35,614,650
TOTAL FUNDS	41,354,950	41,443,599
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	33,932,247	34,004,281
OTHER FUNDS		
NET TOTAL FUNDS	7,422,703	7,439,318

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	141,532,143	154,520,490
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	84,626,314	89,846,282
TOTAL FUNDS	141,532,143	154,520,490
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,315,870	56,316,820
OTHER FUNDS		
NET TOTAL FUNDS	88,216,273	98,203,670

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	16,273	0
STRIKE OUT		
011 Personal Services-Unclassified	171,092	180,612
STRIKE OUT		
060 Benefits	101,887	98,223
STRIKE OUT		
TOTAL EXPENSES	289,252	278,835
STRIKE OUT		
General Fund	289,252	278,835
STRIKE OUT		
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.)
ACTIVITY: 630010 HOUSING APPEALS BOARD (CONT.)
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD (CONT.)

TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR HOUSING APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR HOUSING APPEALS BOARD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM
ORGANIZATION: 1106 CONSERVATION LAND STWDSHP PRGM

STRIKE OUT		
010 Personal Services-Perm. Classi	154,808	157,363
STRIKE OUT		
020 Current Expenses	1,900	1,600
STRIKE OUT		
022 Rents-Leases Other Than State	480	480
STRIKE OUT		
026 Organizational Dues	100	100
STRIKE OUT		
027 Transfers To Oit	6,994	7,527
STRIKE OUT		
028 Transfers to Plant & Prop	6,614	6,719

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM (CONT.)
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM (CONT.)
ORGANIZATION: 1106 CONSERVATION LAND STWDSHP PRGM (CONT.)

STRIKE OUT	515	515
030 Equipment New/Replacement		
STRIKE OUT	2,200	2,200
039 Telecommunications		
STRIKE OUT	6,500	6,500
040 Indirect Costs		
STRIKE OUT	12,385	12,589
042 Additional Fringe Benefits		
STRIKE OUT	77	77
049 Transfer to Other State Agenci		
STRIKE OUT	8,000	5,000
050 Personal Service-Temp/Appointe		
STRIKE OUT	69,378	72,375
060 Benefits		
STRIKE OUT	387	409
062 Workers Compensation		
STRIKE OUT	6,500	6,500
070 In-State Travel Reimbursement		
STRIKE OUT	2,500	0
080 Out-Of State Travel		
STRIKE OUT	489	489
089 Transfer to DAS Maintenance Fu		
STRIKE OUT	367	407
211 Property and Casualty Insuranc		
STRIKE OUT		
TOTAL EXPENSES	280,194	280,850
STRIKE OUT		
001 Transfer from Other Agencies	34,948	34,945
STRIKE OUT		
009 Agency Income	245,246	245,905
STRIKE OUT		
TOTAL FUNDS	280,194	280,850

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM (CONT.)
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM (CONT.)
ORGANIZATION: 1106 CONSERVATION LAND STWDSHP PRGM (CONT.)

TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM		
TOTAL FUNDS	0	0

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

* 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.

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

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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	1	0
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	279,709	286,126
STRIKE OUT	1	0
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	130,133	135,278
INSERT		
017 FT Employees Special Payments	14,359	17,406
INSERT		
020 Current Expenses	2,000	2,000
INSERT		
022 Rents-Leases Other Than State	900	900
INSERT		
026 Organizational Dues	100	100
INSERT		
027 Transfers To Oit	25,908	27,713
INSERT		
028 Transfers to Plant & Prop	24,165	24,165
INSERT		
039 Telecommunications	6,800	6,800
INSERT		
046 Consultants	50	50
INSERT		
049 Transfer to Other State Agenci	381	381
INSERT		
050 Personal Service-Temp/Appointe	1	1
INSERT		
057 Books, Periodicals, Subscripti	50	50
STRIKE OUT	1	0
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	250,080	325,003

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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.)

INSERT			
062 Workers Compensation		1,921	2,048
INSERT			
066 Employee training		1,000	1,000
INSERT			
069 Promotional - Marketing Expens		1,000	1,000
INSERT			
070 In-State Travel Reimbursement		3,000	2,000
INSERT			
080 Out-Of State Travel		4,000	3,050
INSERT			
089 Transfer to DAS Maintenance Fu		1,363	1,363
STRIKE OUT			
TOTAL EXPENSES		3	0
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		746,920	836,434
STRIKE OUT			
General Fund		3	0
INSERT IN PLACE THEREOF			
General Fund		746,920	836,434
STRIKE OUT			
TOTAL FUNDS		3	0
INSERT IN PLACE THEREOF			
TOTAL FUNDS		746,920	836,434

STRIKE OUT
 * 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.

State of New Hampshire

**AMENDMENTS TO
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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.)

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	746,920	836,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	746,920	836,434
TOTAL FUNDS	746,920	836,434
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	746,920	836,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	746,920	836,434
TOTAL FUNDS	746,920	836,434
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	746,920	836,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	746,920	836,434
TOTAL FUNDS	746,920	836,434
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	142,674,714	155,771,117
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	909,882	941,448
GENERAL FUND	57,138,518	64,983,387
OTHER FUNDS	84,626,314	89,846,282
TOTAL FUNDS	142,674,714	155,771,117
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,315,870	56,316,820
OTHER FUNDS		
NET TOTAL FUNDS	89,358,844	99,454,297

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 STATE DEPT
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

STRIKE OUT	1,860,295	1,888,695
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,909,825	1,940,119
STRIKE OUT		
060 Benefits	1,378,675	1,448,560
INSERT IN PLACE THEREOF		
060 Benefits	1,413,355	1,485,343
STRIKE OUT		
TOTAL EXPENSES	5,638,184	5,760,094
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,722,394	5,848,301
STRIKE OUT		
005 Private Local Funds	5,638,184	5,760,094
INSERT IN PLACE THEREOF		
005 Private Local Funds	5,722,394	5,848,301
STRIKE OUT		
TOTAL FUNDS	5,638,184	5,760,094
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,722,394	5,848,301
TOTAL EXPENSES FOR CORPORATE ADMINISTRATION	5,722,394	5,848,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION		
OTHER FUNDS	5,722,394	5,848,301
TOTAL FUNDS	5,722,394	5,848,301
TOTAL EXPENSES FOR CORPORATE ADMINISTRATION	5,722,394	5,848,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION		
OTHER FUNDS	5,722,394	5,848,301
TOTAL FUNDS	5,722,394	5,848,301

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2027

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

STRIKE OUT	217,430	222,182
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	165,834	175,161
STRIKE OUT		
060 Benefits	617,743	648,814
INSERT IN PLACE THEREOF		
060 Benefits	592,131	623,064
STRIKE OUT		
TOTAL EXPENSES	2,110,897	2,135,267
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,033,689	2,062,496
STRIKE OUT		
009 Agency Income	2,110,897	2,135,267
INSERT IN PLACE THEREOF		
009 Agency Income	2,033,689	2,062,496
STRIKE OUT		
TOTAL FUNDS	2,110,897	2,135,267
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,033,689	2,062,496
TOTAL EXPENSES FOR SECURITIES ADMIN - EXAMS - EDU	2,033,689	2,062,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU		
OTHER FUNDS	2,033,689	2,062,496
TOTAL FUNDS	2,033,689	2,062,496
TOTAL EXPENSES FOR SECURITIES REGULATION	2,033,689	2,062,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION		
OTHER FUNDS	2,033,689	2,062,496
TOTAL FUNDS	2,033,689	2,062,496

State of New Hampshire

**AMENDMENTS TO
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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	13,171,840	13,457,166
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	8,801,328	8,978,866
TOTAL FUNDS	13,171,840	13,457,166
 TOTAL EXPENSES FOR STATE DEPT	 13,171,840	 13,457,166
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	8,801,328	8,978,866
TOTAL FUNDS	13,171,840	13,457,166
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	 0	 0
OTHER FUNDS		
 NET TOTAL FUNDS	 13,171,840	 13,457,166

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1301 AUDIT DIVISION

STRIKE OUT		
011 Personal Services-Unclassified	1,878,050	1,902,499
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	2,023,910	2,057,509
STRIKE OUT		
060 Benefits	1,802,462	1,897,397
INSERT IN PLACE THEREOF		
060 Benefits	1,882,049	1,982,532

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2026

FISCAL YEAR 2027

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT (CONT.) AGENCY: 084 REVENUE ADMINISTRATION DEPT (CONT.) ACTIVITY: 840510 REVENUE COLLECTIONS (CONT.) ORGANIZATION: 1301 AUDIT DIVISION (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,564,118	5,724,650
STRIKE OUT		
General Fund	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
General Fund	5,564,118	5,724,650
STRIKE OUT		
TOTAL FUNDS	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,564,118	5,724,650
TOTAL EXPENSES FOR AUDIT DIVISION	5,564,118	5,724,650
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION		
GENERAL FUND	5,564,118	5,724,650
TOTAL FUNDS	5,564,118	5,724,650
TOTAL EXPENSES FOR REVENUE COLLECTIONS	10,577,589	10,894,952
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS		
GENERAL FUND	10,577,589	10,894,952
TOTAL FUNDS	10,577,589	10,894,952
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	28,909,102	29,334,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	24,428,102	24,923,879
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	2,981,000	2,911,000
TOTAL FUNDS	28,909,102	29,334,879

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2027

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	28,909,102	29,334,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	24,428,102	24,923,879
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	2,981,000	2,911,000
TOTAL FUNDS	28,909,102	29,334,879
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	28,909,102	29,334,879

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2026

FISCAL YEAR 2027

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	139,742,331	145,475,259
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES		
OTHER FUNDS	139,742,331	145,475,259
TOTAL FUNDS	139,742,331	145,475,259

TOTAL EXPENSES FOR TREASURY OPERATIONS	141,101,683	146,871,433
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS		
GENERAL FUND	1,066,710	1,099,320
OTHER FUNDS	140,034,973	145,772,113
TOTAL FUNDS	141,101,683	146,871,433

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

NET TOTAL FUNDS	140,812,582	146,578,004
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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	3,352,486	3,333,126
INSERT IN PLACE THEREOF		
107 Scholarships & Grants	12,352,486	12,333,126
STRIKE OUT		
TOTAL EXPENSES	3,888,587	3,888,587
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,888,587	12,888,587

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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	38	TREASURY DEPT	(CONT.)		
AGENCY:	038	TREASURY DEPT	(CONT.)		
ACTIVITY:	381010	COLLEGE SAVINGS COMMISSION	(CONT.)		
ORGANIZATION:	1047	COLLEGE SAVINGS COMMISSION	(CONT.)		
STRIKE OUT					
	009	Agency Income		3,888,587	3,888,587
INSERT IN PLACE THEREOF					
	009	Agency Income		12,888,587	12,888,587
STRIKE OUT					
		TOTAL FUNDS		3,888,587	3,888,587
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		12,888,587	12,888,587
TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION				12,888,587	12,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION					
		OTHER FUNDS		12,888,587	12,888,587
		TOTAL FUNDS		12,888,587	12,888,587
TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION				12,888,587	12,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION					
		OTHER FUNDS		12,888,587	12,888,587
		TOTAL FUNDS		12,888,587	12,888,587

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**AMENDMENTS TO
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FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR TREASURY DEPT	241,437,016	254,427,997
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	783,869	613,893
GENERAL FUND	71,863,891	79,772,325
OTHER FUNDS	168,789,256	174,041,779
TOTAL FUNDS	241,437,016	254,427,997

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

NET TOTAL FUNDS	241,130,838	254,117,192
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TOTAL EXPENSES FOR TREASURY DEPT	241,717,016	254,707,997
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	783,869	613,893
GENERAL FUND	72,143,891	80,052,325
OTHER FUNDS	168,789,256	174,041,779
TOTAL FUNDS	241,717,016	254,707,997

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

NET TOTAL FUNDS	241,410,838	254,397,192
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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

State of New Hampshire

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FISCAL YEAR 2026

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		1	0
010 Personal Services-Perm. Classi			
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		232,051	238,004
STRIKE OUT			
011 Personal Services-Unclassified		1	0
INSERT IN PLACE THEREOF			
011 Personal Services-Unclassified		339,148	347,787
INSERT			
019 Holiday Pay		2,000	2,000
INSERT			
020 Current Expenses		11,000	11,000
INSERT			
022 Rents-Leases Other Than State		2,425	2,425
INSERT			
024 Maint.Other Than Build.- Grnds		300	300
INSERT			
026 Organizational Dues		100	100
INSERT			
027 Transfers To Oit		45,283	45,444
INSERT			
028 Transfers to Plant & Prop		81,021	82,313
INSERT			
030 Equipment New/Replacement		4,000	4,000
INSERT			
039 Telecommunications		6,000	6,000
INSERT			
040 Indirect Costs		2,931	2,946
INSERT			
042 Additional Fringe Benefits		5,000	5,000
INSERT			
049 Transfer to Other State Agenci		267	267
INSERT			
057 Books, Periodicals, Subscripti		5,500	5,500

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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	1	0
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	259,787	273,746
INSERT		
062 Workers Compensation	1,449	1,534
INSERT		
065 Board Expenses	1,500	1,500
INSERT		
066 Employee training	250	250
INSERT		
070 In-State Travel Reimbursement	1,500	1,500
INSERT		
080 Out-Of State Travel	1	1
INSERT		
089 Transfer to DAS Maintenance Fu	5,989	5,989
STRIKE OUT		
TOTAL EXPENSES	3	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,007,502	1,037,606
INSERT		
002 TRS From Dept Transportation	106,750	109,760
STRIKE OUT		
General Fund	3	0
INSERT IN PLACE THEREOF		
General Fund	900,752	927,846
STRIKE OUT		
TOTAL FUNDS	3	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,007,502	1,037,606

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**AMENDMENTS TO
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FISCAL YEAR 2026

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.)

TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	1,007,502	1,037,606
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	900,752	927,846
OTHER FUNDS	106,750	109,760
TOTAL FUNDS	1,007,502	1,037,606
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	106,750	109,760
OTHER FUNDS		
NET TOTAL FUNDS	900,752	927,846

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: 7720 NH HOUSING APPEALS BOARD

INSERT		
010 Personal Services-Perm. Classi	65,092	67,905
INSERT		
011 Personal Services-Unclassified	185,758	195,268
INSERT		
017 FT Employees Special Payments	1	1
INSERT		
018 Overtime	1	1
INSERT		
020 Current Expenses	2,000	2,000
INSERT		
022 Rents-Leases Other Than State	500	500
INSERT		
026 Organizational Dues	1	1

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FISCAL YEAR 2026

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:	7720	NH HOUSING APPEALS BOARD	(CONT.)

	FISCAL YEAR 2026	FISCAL YEAR 2027
INSERT		
027 Transfers To Oit	20,502	20,093
INSERT		
028 Transfers to Plant & Prop	14,396	14,396
INSERT		
030 Equipment New/Replacement	500	600
INSERT		
039 Telecommunications	2,916	2,917
INSERT		
049 Transfer to Other State Agenci	154	154
INSERT		
050 Personal Service-Temp/Appointe	7,000	7,000
INSERT		
057 Books, Periodicals, Subscripti	700	700
INSERT		
060 Benefits	140,920	150,193
INSERT		
062 Workers Compensation	823	901
INSERT		
065 Board Expenses	1	1
INSERT		
066 Employee training	1	1
INSERT		
070 In-State Travel Reimbursement	300	300
INSERT		
080 Out-Of State Travel	1	1
INSERT		
089 Transfer to DAS Maintenance Fu	1,064	1,064
INSERT		
103 Contracts for Op Services	1	1
INSERT		
TOTAL EXPENSES	442,632	463,998
INSERT		
General Fund	442,632	463,998

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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:	7720	NH HOUSING APPEALS BOARD	(CONT.)

INSERT		
TOTAL FUNDS		442,632 463,998
TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD		442,632 463,998
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD		
GENERAL FUND		442,632 463,998
TOTAL FUNDS		442,632 463,998
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS		1,450,134 1,501,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND		1,343,384 1,391,844
OTHER FUNDS		106,750 109,760
TOTAL FUNDS		1,450,134 1,501,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		106,750 109,760
OTHER FUNDS		
NET TOTAL FUNDS		1,343,384 1,391,844

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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.)

TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	1,450,134	1,501,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	1,343,384	1,391,844
OTHER FUNDS	106,750	109,760
TOTAL FUNDS	1,450,134	1,501,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	106,750	109,760
OTHER FUNDS		
NET TOTAL FUNDS	1,343,384	1,391,844
TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	1,450,134	1,501,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	1,343,384	1,391,844
OTHER FUNDS	106,750	109,760
TOTAL FUNDS	1,450,134	1,501,604
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	106,750	109,760
OTHER FUNDS		
NET TOTAL FUNDS	1,343,384	1,391,844

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FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)

TOTAL EXPENSES FOR GENERAL GOVERNMENT	625,545,972	658,223,709
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	3,735,027	3,694,369
GENERAL FUND	182,924,354	199,334,085
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	437,386,591	453,695,255
TOTAL FUNDS	625,545,972	658,223,709

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	185,403,668	193,297,599
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NET TOTAL FUNDS	440,142,304	464,926,110
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS**

STRIKE OUT	16,808,579	17,083,989
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	16,859,183	17,137,029
STRIKE OUT	5,394,926	5,396,676
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	5,584,292	5,586,042
STRIKE OUT	743,861	761,774
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	744,641	761,774
STRIKE OUT	10,512,711	10,532,763
028 Transfers to Plant & Prop		
INSERT IN PLACE THEREOF		
028 Transfers to Plant & Prop	10,645,648	10,668,374

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FISCAL YEAR 2026

FISCAL YEAR 2027

<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 10 JUDICIAL BRANCH (CONT.) AGENCY: 010 JUDICIAL BRANCH (CONT.) ACTIVITY: 100010 SUPREME COURT (CONT.) ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS (CONT.)</p>	
STRIKE OUT	
030 Equipment New/Replacement	29,377
INSERT IN PLACE THEREOF	
030 Equipment New/Replacement	36,675
STRIKE OUT	
038 Technology - Software	37,882
INSERT IN PLACE THEREOF	
038 Technology - Software	39,940
STRIKE OUT	
060 Benefits	13,110,136
INSERT IN PLACE THEREOF	
060 Benefits	13,298,976
STRIKE OUT	
TOTAL EXPENSES	55,129,315
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	55,701,198
STRIKE OUT	
General Fund	54,211,304
INSERT IN PLACE THEREOF	
General Fund	54,783,187
STRIKE OUT	
TOTAL FUNDS	55,129,315
INSERT IN PLACE THEREOF	
TOTAL FUNDS	55,701,198
	23,980
	23,980
	38,915
	40,973
	13,632,279
	13,826,377
	56,045,549
	56,619,722
	55,271,403
	55,845,576
	56,045,549
	56,619,722

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)
AGENCY: 010 JUDICIAL BRANCH (CONT.)
ACTIVITY: 100010 SUPREME COURT (CONT.)
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS (CONT.)

TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS	55,701,198	56,619,722
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	54,783,187	55,845,576
HIGHWAY FUNDS	600,000	600,000
OTHER FUNDS	318,011	174,146
TOTAL FUNDS	55,701,198	56,619,722
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	318,011	174,146
OTHER FUNDS		
NET TOTAL FUNDS	55,383,187	56,445,576
TOTAL EXPENSES FOR SUPREME COURT	118,668,248	120,880,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT		
FEDERAL FUNDS	310,000	310,000
GENERAL FUND	108,608,786	110,891,998
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	7,749,462	7,678,615
TOTAL FUNDS	118,668,248	120,880,613
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,657,619	2,513,754
OTHER FUNDS		
NET TOTAL FUNDS	116,010,629	118,366,859

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**AMENDMENTS TO
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 101010 COURT SECURITY
ORGANIZATION: 2034 COURT SECURITY

STRIKE OUT	3,174,799	3,186,717
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	3,864,329	3,874,343
STRIKE OUT		
060 Benefits	1,204,568	1,277,189
INSERT IN PLACE THEREOF		
060 Benefits	1,375,024	1,447,097
STRIKE OUT		
229 Sheriff Reimbursement	4,232,261	4,232,261
INSERT IN PLACE THEREOF		
229 Sheriff Reimbursement	5,357,292	5,357,292
STRIKE OUT		
TOTAL EXPENSES	9,731,663	9,836,451
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,716,680	11,819,016
STRIKE OUT		
General Fund	9,731,663	9,836,451
INSERT IN PLACE THEREOF		
General Fund	11,716,680	11,819,016
STRIKE OUT		
TOTAL FUNDS	9,731,663	9,836,451
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,716,680	11,819,016
TOTAL EXPENSES FOR COURT SECURITY	11,716,680	11,819,016
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY		
GENERAL FUND	11,716,680	11,819,016
TOTAL FUNDS	11,716,680	11,819,016

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FISCAL YEAR 2027

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)
AGENCY: 010 JUDICIAL BRANCH (CONT.)
ACTIVITY: 101010 COURT SECURITY (CONT.)

TOTAL EXPENSES FOR COURT SECURITY	11,716,680	11,819,016
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY		
GENERAL FUND	11,716,680	11,819,016
TOTAL FUNDS	11,716,680	11,819,016
TOTAL EXPENSES FOR JUDICIAL BRANCH	130,802,874	133,129,221
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	310,000	310,000
GENERAL FUND	120,743,412	123,140,606
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	7,749,462	7,678,615
TOTAL FUNDS	130,802,874	133,129,221
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,657,619	2,513,754
OTHER FUNDS		
NET TOTAL FUNDS	128,145,255	130,615,467

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)

TOTAL EXPENSES FOR JUDICIAL BRANCH	130,802,874	133,129,221
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	310,000	310,000
GENERAL FUND	120,743,412	123,140,606
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	7,749,462	7,678,615
TOTAL FUNDS	130,802,874	133,129,221
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,657,619	2,513,754
OTHER FUNDS		
NET TOTAL FUNDS	128,145,255	130,615,467

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

INSERT			
038	Technology - Software	30,620	620
INSERT			
039	Telecommunications	14,000	14,000
INSERT			
040	Indirect Costs	10,374	10,425
INSERT			
041	Audit Fund Set Aside	185	185
INSERT			
042	Additional Fringe Benefits	6,445	6,609
INSERT			
049	Transfer to Other State Agenci	801	801
INSERT			
050	Personal Service-Temp/Appointe	34,516	35,880
INSERT			
057	Books, Periodicals, Subscripti	2,000	2,000
STRIKE OUT			
060	Benefits	1	0
INSERT IN PLACE THEREOF			
060	Benefits	535,092	565,285
INSERT			
062	Workers Compensation	2,846	3,044
INSERT			
066	Employee training	500	500
INSERT			
069	Promotional - Marketing Expens	500	500
INSERT			
070	In-State Travel Reimbursement	1,500	1,500
INSERT			
080	Out-Of State Travel	7,500	7,500
INSERT			
103	Contracts for Op Services	13,728	13,728
INSERT			
230	Interpreter Services	1,500	1,500

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FISCAL YEAR 2027

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.)

INSERT			
233 Litigation		1,000	1,000
STRIKE OUT			
TOTAL EXPENSES		2	0
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,764,834	1,813,736
INSERT			
000 Federal Funds		182,129	184,425
STRIKE OUT			
General Fund		2	0
INSERT IN PLACE THEREOF			
General Fund		1,582,705	1,629,311
STRIKE OUT			
TOTAL FUNDS		2	0
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,764,834	1,813,736
STRIKE OUT			
*	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		1,764,834	1,813,736
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT			
FEDERAL FUNDS		182,129	184,425
GENERAL FUND		1,582,705	1,629,311
TOTAL FUNDS		1,764,834	1,813,736

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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.)

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	1,764,834	1,813,736
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	182,129	184,425
GENERAL FUND	1,582,705	1,629,311
TOTAL FUNDS	1,764,834	1,813,736

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	1,764,834	1,813,736
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	182,129	184,425
GENERAL FUND	1,582,705	1,629,311
TOTAL FUNDS	1,764,834	1,813,736

TOTAL EXPENSES FOR JUSTICE DEPT	57,982,391	57,875,025
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	17,699,328	17,801,352
GENERAL FUND	28,614,811	28,108,164
OTHER FUNDS	11,668,252	11,965,509
TOTAL FUNDS	57,982,391	57,875,025

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

NET TOTAL FUNDS	54,697,944	54,530,523
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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 STATE & PUBLIC LABOR RELATIONS
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN

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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 STATE & PUBLIC LABOR RELATIONS (CONT.)
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN (CONT.)

STRIKE OUT	20,849	16,759
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	64,896	49,056
STRIKE OUT		
039 Telecommunications	6,500	6,500
INSERT IN PLACE THEREOF		
039 Telecommunications	13,000	13,000
STRIKE OUT		
TOTAL EXPENSES	615,960	618,847
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	666,507	657,644
STRIKE OUT		
General Fund	614,635	617,522
INSERT IN PLACE THEREOF		
General Fund	665,182	656,319
STRIKE OUT		
TOTAL FUNDS	615,960	618,847
INSERT IN PLACE THEREOF		
TOTAL FUNDS	666,507	657,644
TOTAL EXPENSES FOR PUBLIC EMPLOYEES LABOR RELATN	666,507	657,644
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN		
GENERAL FUND	665,182	656,319
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	666,507	657,644

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

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<p>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 STATE & PUBLIC LABOR RELATIONS (CONT.) ORGANIZATION: 6346 PERSONNEL APPEALS BOARD (CONT.)</p>		
STRIKE OUT	10,000	0
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	5,000	5,000
STRIKE OUT	5,000	5,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	5,000	2,000
INSERT		
038 Technology - Software	15,000	3,000
STRIKE OUT		
TOTAL EXPENSES	119,908	106,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	129,908	111,308
STRIKE OUT		
General Fund	119,908	106,308
INSERT IN PLACE THEREOF		
General Fund	129,908	111,308
STRIKE OUT		
TOTAL FUNDS	119,908	106,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	129,908	111,308
TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD	129,908	111,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD		
GENERAL FUND	129,908	111,308
TOTAL FUNDS	129,908	111,308

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**AMENDMENTS TO
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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 STATE & PUBLIC LABOR RELATIONS (CONT.)

TOTAL EXPENSES FOR STATE & PUBLIC LABOR RELATIONS	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE & PUBLIC LABOR RELATIONS		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953

TOTAL EXPENSES FOR STATE & PUBLIC LABOR RELATIONS	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE & PUBLIC LABOR RELATIONS		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953

TOTAL EXPENSES FOR PUBLIC EMPLOYEE LABOR REL BRD	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	825,918	795,953
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 24 INSURANCE DEPT (CONT.)
AGENCY: 024 INSURANCE DEPT (CONT.)

TOTAL EXPENSES FOR INSURANCE DEPT	15,319,679	15,641,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OTHER FUNDS	15,319,679	15,641,371
TOTAL FUNDS	15,319,679	15,641,371

TOTAL EXPENSES FOR INSURANCE DEPT	15,319,679	15,641,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OTHER FUNDS	15,319,679	15,641,371
TOTAL FUNDS	15,319,679	15,641,371

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0
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NET TOTAL FUNDS	15,319,679	15,641,371
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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 010 Personal Services-Perm. Classi	1,082,975	1,107,627
INSERT IN PLACE THEREOF 010 Personal Services-Perm. Classi	2,546,256	2,606,981
STRIKE OUT 018 Overtime	8,750	8,750
INSERT IN PLACE THEREOF 018 Overtime	35,000	35,000
INSERT 019 Holiday Pay	1,000	1,000
INSERT 050 Personal Service-Temp/Appointe	540,000	540,000

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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	6,177,013	6,326,961
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	5,359,151	5,501,734
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	6,177,013	6,326,961
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	5,954,013	6,103,960
TOTAL EXPENSES FOR LIQUOR COMMISSION	92,796,810	94,074,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	91,978,948	93,249,431
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	92,796,810	94,074,658
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	92,573,810	93,851,657

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

TOTAL EXPENSES FOR LIQUOR COMMISSION	92,796,810	94,074,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	447,950	451,150
LIQUOR FUND	91,978,948	93,249,431
OTHER FUNDS	369,912	374,077
TOTAL FUNDS	92,796,810	94,074,658
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	223,000	223,001
OTHER FUNDS		
NET TOTAL FUNDS	92,573,810	93,851,657

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 521010 DIVISION OF ADMIN SUPPORT
ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT

STRIKE OUT		
010 Personal Services-Perm. Classi	1,387,539	1,408,214
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,311,782	1,332,457
STRIKE OUT		
060 Benefits	750,941	786,757
INSERT IN PLACE THEREOF		
060 Benefits	695,471	727,938
STRIKE OUT		
TOTAL EXPENSES	3,873,572	3,978,193
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,742,345	3,843,617
STRIKE OUT		
00C Agency Indirect Cost Recoveries	711,398	724,648
INSERT IN PLACE THEREOF		
00C Agency Indirect Cost Recoveries	580,171	590,072

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 52 DEPT OF ENERGY (CONT.) AGENCY: 052 DEPT OF ENERGY (CONT.) ACTIVITY: 521010 DIVISION OF ADMIN SUPPORT (CONT.) ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT (CONT.)</p>	
STRIKE OUT	
TOTAL FUNDS	3,873,572
INSERT IN PLACE THEREOF	
TOTAL FUNDS	3,742,345
TOTAL EXPENSES FOR ADMINISTRATIVE SUPPORT	3,742,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT	
OTHER FUNDS	3,742,345
TOTAL FUNDS	3,742,345
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	672,834
OTHER FUNDS	
NET TOTAL FUNDS	3,069,511
TOTAL EXPENSES FOR DIVISION OF ADMIN SUPPORT	3,742,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMIN SUPPORT	
OTHER FUNDS	3,742,345
TOTAL FUNDS	3,742,345
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	672,834
OTHER FUNDS	
NET TOTAL FUNDS	3,069,511
	3,978,193
	3,843,617
	3,843,617
	3,843,617
	687,388
	3,156,229
	3,843,617
	3,843,617
	687,388
	3,156,229

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)

TOTAL EXPENSES FOR DEPT OF ENERGY	44,642,139	44,993,653
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	33,853,279	33,927,325
GENERAL FUND	2,500	2,500
OTHER FUNDS	10,786,360	11,063,828
TOTAL FUNDS	44,642,139	44,993,653

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,446,455	1,480,120
OTHER FUNDS		

NET TOTAL FUNDS	43,195,684	43,513,533
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TOTAL EXPENSES FOR DEPT OF ENERGY	49,421,011	49,925,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	33,853,279	33,927,325
GENERAL FUND	2,500	2,500
OTHER FUNDS	15,565,232	15,995,795
TOTAL FUNDS	49,421,011	49,925,620

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,446,455	1,480,120
OTHER FUNDS		

NET TOTAL FUNDS	47,974,556	48,445,500
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7213 HLS NONPROFIT SECURITY GRANTS

INSERT		
050 Personal Service-Temp/Appointe	30,000	30,000

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 231010 OFFICE OF COMMISSIONER (CONT.)
ORGANIZATION: 7213 HLS NONPROFIT SECURITY GRANTS (CONT.)

STRIKE OUT	950,000	950,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	920,000	920,000
STRIKE OUT		
TOTAL EXPENSES	961,426	961,426
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	961,426	961,426
TOTAL EXPENSES FOR HLS NONPROFIT SECURITY GRANTS	961,426	961,426
TOTAL ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS		
FEDERAL FUNDS	961,426	961,426
TOTAL FUNDS	961,426	961,426
TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	12,319,841	12,432,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
FEDERAL FUNDS	11,479,932	11,541,567
OTHER FUNDS	839,909	890,698
TOTAL FUNDS	12,319,841	12,432,265
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	285,093	291,099
OTHER FUNDS		
NET TOTAL FUNDS	12,034,748	12,141,166

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

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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.)

STRIKE OUT	1,440,431	1,479,220
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	2,880,862	2,958,440
STRIKE OUT		
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
TOTAL EXPENSES FOR COMMUNICATIONS SECTION	2,880,862	2,958,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION		
OTHER FUNDS	2,880,862	2,958,440
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		
OTHER FUNDS	20,201,619	20,722,608
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: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3461 ROAD TOLL BUREAU

STRIKE OUT	1,054,949	1,088,197
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	810,239	835,669

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	23	SAFETY DEPT	(CONT.)		
AGENCY:	023	SAFETY DEPT	(CONT.)		
ACTIVITY:	232015	DIVISION OF ADMINISTRATION	(CONT.)		
ORGANIZATION:	3461	ROAD TOLL BUREAU	(CONT.)		
STRIKE OUT				11,268	11,268
018 Overtime					
INSERT IN PLACE THEREOF				-4,507	-4,507
018 Overtime					
STRIKE OUT				165,075	165,082
020 Current Expenses					
INSERT IN PLACE THEREOF				-17,698	-17,693
020 Current Expenses					
STRIKE OUT				37,000	39,000
026 Organizational Dues					
INSERT IN PLACE THEREOF				12,400	14,400
026 Organizational Dues					
STRIKE OUT				25,022	25,022
039 Telecommunications					
INSERT IN PLACE THEREOF				10,022	10,022
039 Telecommunications					
STRIKE OUT				667,398	707,119
060 Benefits					
INSERT IN PLACE THEREOF				446,282	471,868
060 Benefits					
STRIKE OUT				6,450	6,450
066 Employee training					
INSERT IN PLACE THEREOF				2,257	2,257
066 Employee training					
STRIKE OUT				11,512	11,512
070 In-State Travel Reimbursement					
INSERT IN PLACE THEREOF				9,188	9,188
070 In-State Travel Reimbursement					
STRIKE OUT				12,000	12,000
080 Out-Of State Travel					
STRIKE OUT					
TOTAL EXPENSES				2,453,599	3,281,591
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,731,108	2,537,145

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 3461 ROAD TOLL BUREAU (CONT.)

STRIKE OUT	2,453,599	3,281,591
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,731,108	2,537,145
STRIKE OUT		
TOTAL FUNDS	2,453,599	3,281,591
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,731,108	2,537,145
TOTAL EXPENSES FOR ROAD TOLL BUREAU	1,731,108	2,537,145
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL BUREAU		
OTHER FUNDS	1,731,108	2,537,145
TOTAL FUNDS	1,731,108	2,537,145
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	11,891,897	13,194,954
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
GENERAL FUND	1,808,834	1,917,235
HIGHWAY FUNDS	4,881,306	5,061,884
OTHER FUNDS	5,201,757	6,215,835
TOTAL FUNDS	11,891,897	13,194,954

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3109 INTERNATL REGISTRATN PROGRAM

STRIKE OUT	131,097	135,540
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	375,807	388,068

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	23	SAFETY DEPT	(CONT.)		
AGENCY:	023	SAFETY DEPT	(CONT.)		
ACTIVITY:	233015	DIVISION OF MOTOR VEHICLES	(CONT.)		
ORGANIZATION:	3109	INTERNATL REGISTRATN PROGRAM	(CONT.)		
STRIKE OUT				15,000	15,000
018 Overtime					
INSERT IN PLACE THEREOF				30,775	30,775
018 Overtime					
STRIKE OUT				12,700	12,700
020 Current Expenses					
INSERT IN PLACE THEREOF				195,473	195,475
020 Current Expenses					
STRIKE OUT				15,000	15,000
026 Organizational Dues					
INSERT IN PLACE THEREOF				39,600	39,600
026 Organizational Dues					
STRIKE OUT				2,200	2,200
039 Telecommunications					
INSERT IN PLACE THEREOF				17,200	17,200
039 Telecommunications					
STRIKE OUT				111,673	118,435
060 Benefits					
INSERT IN PLACE THEREOF				332,789	353,686
060 Benefits					
STRIKE OUT				1,000	1,000
066 Employee training					
INSERT IN PLACE THEREOF				5,193	5,193
066 Employee training					
INSERT				2,324	2,324
070 In-State Travel Reimbursement					
STRIKE OUT				1,700	1,700
080 Out-Of State Travel					
INSERT IN PLACE THEREOF				13,700	13,700
080 Out-Of State Travel					
STRIKE OUT				580,309	593,435
TOTAL EXPENSES					
INSERT IN PLACE THEREOF				1,302,800	1,337,881
TOTAL EXPENSES					

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.)
ORGANIZATION: 3109 INTERNATL REGISTRATN PROGRAM (CONT.)

STRIKE OUT	580,309	593,435
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,302,800	1,337,881
STRIKE OUT		
TOTAL FUNDS	580,309	593,435
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,302,800	1,337,881
TOTAL EXPENSES FOR INTERNATL REGISTRATN PROGRAM	1,302,800	1,337,881
TOTAL ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM		
OTHER FUNDS	1,302,800	1,337,881
TOTAL FUNDS	1,302,800	1,337,881
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES	34,247,618	34,949,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES		
OTHER FUNDS	34,247,618	34,949,631
TOTAL FUNDS	34,247,618	34,949,631

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	2,627,975	2,425,992
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,880,867	2,934,422

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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				
060 Benefits			1,461,324	1,326,044
INSERT IN PLACE THEREOF				
060 Benefits			1,642,606	1,708,094
STRIKE OUT				
TOTAL EXPENSES			6,224,053	5,485,151
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			6,658,227	6,375,631
STRIKE OUT				
General Fund			1,556,014	1,371,287
INSERT IN PLACE THEREOF				
General Fund			1,664,558	1,593,907
STRIKE OUT				
Highway Funds			4,668,039	4,113,864
INSERT IN PLACE THEREOF				
Highway Funds			4,993,669	4,781,724
STRIKE OUT				
TOTAL FUNDS			6,224,053	5,485,151
INSERT IN PLACE THEREOF				
TOTAL FUNDS			6,658,227	6,375,631
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT			6,658,227	6,375,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
GENERAL FUND			1,664,558	1,593,907
HIGHWAY FUNDS			4,993,669	4,781,724
TOTAL FUNDS			6,658,227	6,375,631

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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	76,240,650	76,326,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
GENERAL FUND	32,712,188	33,001,948
HIGHWAY FUNDS	33,089,802	32,985,178
TURNPIKE FUNDS	10,435,100	10,336,311
OTHER FUNDS	3,560	3,558
TOTAL FUNDS	76,240,650	76,326,995
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,560	3,558
OTHER FUNDS		
NET TOTAL FUNDS	76,237,090	76,323,437
TOTAL EXPENSES FOR SAFETY DEPT	266,418,222	269,788,439
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	40,666,263	40,430,277
GENERAL FUND	58,385,403	54,205,998
HIGHWAY FUNDS	45,990,986	45,914,405
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	110,564,972	118,525,039
TOTAL FUNDS	266,418,222	269,788,439
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	18,406,378	19,687,510
OTHER FUNDS		
NET TOTAL FUNDS	248,011,844	250,100,929

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

TOTAL EXPENSES FOR SAFETY DEPT	266,418,222	269,788,439
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	40,666,263	40,430,277
GENERAL FUND	58,385,403	54,205,998
HIGHWAY FUNDS	45,990,986	45,914,405
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	110,564,972	118,525,039
TOTAL FUNDS	266,418,222	269,788,439
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	18,406,378	19,687,510
OTHER FUNDS		
NET TOTAL FUNDS	248,011,844	250,100,929

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	201,342	206,042
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	412,257	424,453
STRIKE OUT		
030 Equipment New/Replacement	497,970	508,540
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	424,470	428,540
STRIKE OUT		
060 Benefits	252,581	262,485
INSERT IN PLACE THEREOF		
060 Benefits	374,989	393,220

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<p>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.)</p>		
STRIKE OUT	122,910	122,910
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	910	910
STRIKE OUT	25,000	25,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	500	500
STRIKE OUT	20,539	20,539
089 Transfer to DAS Maintenance Fu		
STRIKE OUT	446,000	446,000
103 Contracts for Op Services		
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	281,000	281,000
STRIKE OUT		
TOTAL EXPENSES	2,593,227	2,619,012
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,521,011	2,556,119
STRIKE OUT	2,593,227	2,619,012
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,521,011	2,556,119
STRIKE OUT		
TOTAL FUNDS	2,593,227	2,619,012
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,521,011	2,556,119
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	2,521,011	2,556,119
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	2,521,011	2,556,119
TOTAL FUNDS	2,521,011	2,556,119

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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.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,521,011	2,556,119
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,521,011	2,556,119
TOTAL FUNDS	2,521,011	2,556,119

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		
102 Contracts for program services	53,863	55,479
STRIKE OUT		
TOTAL EXPENSES	492,996	495,288
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	439,133	439,809
STRIKE OUT		
General Fund	308,816	312,356
INSERT IN PLACE THEREOF		
General Fund	254,953	256,877
STRIKE OUT		
TOTAL FUNDS	492,996	495,288
INSERT IN PLACE THEREOF		
TOTAL FUNDS	439,133	439,809

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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: 8338 VICTIMS SERVICES COORDINATOR (CONT.)

TOTAL EXPENSES FOR VICTIMS SERVICES COORDINATOR	439,133	439,809
TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR		
GENERAL FUND	254,953	256,877
OTHER FUNDS	184,180	182,932
TOTAL FUNDS	439,133	439,809
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	184,180	182,932
OTHER FUNDS		
NET TOTAL FUNDS	254,953	256,877
TOTAL EXPENSES FOR CORRECTIONS GRANTS	1,812,439	1,688,601
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	254,953	256,877
OTHER FUNDS	1,297,226	1,171,464
TOTAL FUNDS	1,812,439	1,688,601
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		
NET TOTAL FUNDS	515,213	517,137

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

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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	759,447	778,034
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,021,324	1,046,663
STRIKE OUT		
060 Benefits	448,191	470,425
INSERT IN PLACE THEREOF		
060 Benefits	648,418	682,749
STRIKE OUT		
TOTAL EXPENSES	1,612,554	1,653,375
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,074,658	2,134,328
STRIKE OUT		
General Fund	1,612,554	1,653,375
INSERT IN PLACE THEREOF		
General Fund	2,074,658	2,134,328
STRIKE OUT		
TOTAL FUNDS	1,612,554	1,653,375
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,074,658	2,134,328
TOTAL EXPENSES FOR FINANCIAL SERVICES	2,074,658	2,134,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES		
GENERAL FUND	2,074,658	2,134,328
TOTAL FUNDS	2,074,658	2,134,328
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	2,766,268	2,872,729
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
GENERAL FUND	2,766,268	2,872,729
TOTAL FUNDS	2,766,268	2,872,729

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

STRIKE OUT	1,427,820	1,448,334
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,286,418	1,306,804
STRIKE OUT		
060 Benefits	997,189	1,043,218
INSERT IN PLACE THEREOF		
060 Benefits	881,614	922,510
STRIKE OUT		
TOTAL EXPENSES	3,892,856	3,961,075
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,635,879	3,698,837
STRIKE OUT		
009 Agency Income	3,892,856	3,961,075
INSERT IN PLACE THEREOF		
009 Agency Income	3,635,879	3,698,837
STRIKE OUT		
TOTAL FUNDS	3,892,856	3,961,075
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,635,879	3,698,837
TOTAL EXPENSES FOR CORRECTIONAL INDUSTRIES INVNTY	3,635,879	3,698,837
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY		
OTHER FUNDS	3,635,879	3,698,837
TOTAL FUNDS	3,635,879	3,698,837
TOTAL EXPENSES FOR PRISON INDUSTRIES	3,635,879	3,698,837
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES		
OTHER FUNDS	3,635,879	3,698,837
TOTAL FUNDS	3,635,879	3,698,837

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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: 3372 NH STATE PRISON FOR MEN

STRIKE OUT		
010 Personal Services-Perm. Classi	15,741,169	16,267,142
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	17,603,117	18,200,604
STRIKE OUT		
018 Overtime	1,379,997	1,426,359
INSERT IN PLACE THEREOF		
018 Overtime	100	100
STRIKE OUT		
024 Maint.Other Than Build.- Grnds	38,100	38,100
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	8,850	8,850
STRIKE OUT		
030 Equipment New/Replacement	42,350	43,850
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	33,850	33,850
STRIKE OUT		
050 Personal Service-Temp/Appointe	1,480,521	1,480,521
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	1,080,521	1,080,521
STRIKE OUT		
060 Benefits	10,841,625	11,363,516
INSERT IN PLACE THEREOF		
060 Benefits	11,363,531	11,951,885
STRIKE OUT		
TOTAL EXPENSES	33,783,371	34,991,300
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	34,349,578	35,647,622
STRIKE OUT		
General Fund	33,761,371	34,969,300
INSERT IN PLACE THEREOF		
General Fund	34,327,578	35,625,622

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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		
TOTAL FUNDS		33,783,371
INSERT IN PLACE THEREOF		
TOTAL FUNDS		34,349,578
TOTAL EXPENSES FOR NH STATE PRISON FOR MEN		34,349,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN		
GENERAL FUND		34,327,578
OTHER FUNDS		22,000
TOTAL FUNDS		34,349,578

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

STRIKE OUT		
010 Personal Services-Perm. Classi		7,528,173
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		8,343,784
STRIKE OUT		
018 Overtime		636,282
INSERT IN PLACE THEREOF		
018 Overtime		100
STRIKE OUT		
024 Maint.Other Than Build.- Grnds		23,925
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds		4,425
STRIKE OUT		
030 Equipment New/Replacement		22,850
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement		18,850

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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: 3373 NORTHERN NH CORRECTIONAL FCLTY (CONT.)

STRIKE OUT	516,248	516,248
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	316,248	316,248
STRIKE OUT		
060 Benefits	5,162,378	5,432,669
INSERT IN PLACE THEREOF		
060 Benefits	5,423,231	5,710,771
STRIKE OUT		
TOTAL EXPENSES	16,211,454	16,831,822
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	16,428,236	17,072,697
STRIKE OUT		
General Fund	16,211,454	16,831,822
INSERT IN PLACE THEREOF		
General Fund	16,428,236	17,072,697
STRIKE OUT		
TOTAL FUNDS	16,211,454	16,831,822
INSERT IN PLACE THEREOF		
TOTAL FUNDS	16,428,236	17,072,697
TOTAL EXPENSES FOR NORTHERN NH CORRECTIONAL FCLTY	16,428,236	17,072,697
TOTAL ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONAL FCLTY		
GENERAL FUND	16,428,236	17,072,697
TOTAL FUNDS	16,428,236	17,072,697

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

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<p>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: 3374 NH CORRECTIONAL FACILITY/WOMEN (CONT.)</p>		
STRIKE OUT	3,811,193	3,946,357
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,220,527	4,340,814
STRIKE OUT		
018 Overtime	381,809	397,966
INSERT IN PLACE THEREOF		
018 Overtime	-63,518	-66,211
STRIKE OUT		
024 Maint.Other Than Build.- Grnds	10,490	10,490
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	990	990
STRIKE OUT		
030 Equipment New/Replacement	13,500	7,100
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	13,500	5,100
STRIKE OUT		
060 Benefits	2,612,907	2,745,948
INSERT IN PLACE THEREOF		
060 Benefits	2,668,651	2,803,560
STRIKE OUT		
102 Contracts for program services	128,115	128,115
INSERT IN PLACE THEREOF		
102 Contracts for program services	100	100
STRIKE OUT		
TOTAL EXPENSES	7,922,694	8,218,193
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,804,930	8,066,570
STRIKE OUT		
General Fund	7,922,694	8,218,193
INSERT IN PLACE THEREOF		
General Fund	7,804,930	8,066,570

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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: 3374 NH CORRECTIONAL FACILITY/WOMEN (CONT.)

STRIKE OUT		
TOTAL FUNDS		7,922,694
INSERT IN PLACE THEREOF		8,218,193
TOTAL FUNDS		7,804,930
TOTAL EXPENSES FOR NH CORRECTIONAL FACILITY/WOMEN		7,804,930
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN		8,066,570
GENERAL FUND		7,804,930
TOTAL FUNDS		7,804,930
TOTAL EXPENSES FOR STATE PRISONS		58,582,744
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS		60,786,889
GENERAL FUND		58,560,744
OTHER FUNDS		22,000
TOTAL FUNDS		58,582,744

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		723,744
INSERT IN PLACE THEREOF		737,528
010 Personal Services-Perm. Classi		1,210,144
STRIKE OUT		1,236,634
030 Equipment New/Replacement		20,789
INSERT IN PLACE THEREOF		24,189
030 Equipment New/Replacement		20,789
		21,189

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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.)

STRIKE OUT	493,142	515,430
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	862,046	904,485
STRIKE OUT		
TOTAL EXPENSES	2,682,657	2,725,157
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,537,961	3,610,318
STRIKE OUT		
General Fund	2,682,657	2,725,157
INSERT IN PLACE THEREOF		
General Fund	3,537,961	3,610,318
STRIKE OUT		
TOTAL FUNDS	2,682,657	2,725,157
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,537,961	3,610,318
 TOTAL EXPENSES FOR MAINTENANCE	 3,537,961	 3,610,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE		
GENERAL FUND	3,537,961	3,610,318
TOTAL FUNDS	3,537,961	3,610,318

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	121,195	103,579
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	179,603	181,061

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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.)

STRIKE OUT	103,992	109,016
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	123,066	128,239
STRIKE OUT		
TOTAL EXPENSES	323,444	310,884
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	400,926	407,589
STRIKE OUT		
General Fund	323,444	310,884
INSERT IN PLACE THEREOF		
General Fund	400,926	407,589
STRIKE OUT		
TOTAL FUNDS	323,444	310,884
INSERT IN PLACE THEREOF		
TOTAL FUNDS	400,926	407,589
TOTAL EXPENSES FOR LAUNDRY	400,926	407,589
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAUNDRY		
GENERAL FUND	400,926	407,589
TOTAL FUNDS	400,926	407,589

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	716,497	723,426
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	982,862	998,243

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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	251,659	252,009
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	319,869	322,347
STRIKE OUT		
030 Equipment New/Replacement	11,958	13,341
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,881	6,842
STRIKE OUT		
060 Benefits	184,146	191,635
INSERT IN PLACE THEREOF		
060 Benefits	218,636	227,720
STRIKE OUT		
TOTAL EXPENSES	1,125,508	1,138,539
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,221,131	1,238,463
STRIKE OUT		
General Fund	1,125,508	1,138,539
INSERT IN PLACE THEREOF		
General Fund	1,221,131	1,238,463
STRIKE OUT		
TOTAL FUNDS	1,125,508	1,138,539
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,221,131	1,238,463
TOTAL EXPENSES FOR WAREHOUSE	1,221,131	1,238,463
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE		
GENERAL FUND	1,221,131	1,238,463
TOTAL FUNDS	1,221,131	1,238,463

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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.)

TOTAL EXPENSES FOR FACILITY LOGISTICAL SERVICES	10,077,021	10,291,028
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES		
GENERAL FUND	10,077,021	10,291,028
TOTAL FUNDS	10,077,021	10,291,028

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	8,463,676	8,656,131
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	8,209,210	8,388,951
STRIKE OUT		
022 Rents-Leases Other Than State	492,156	497,727
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	383,316	388,919
STRIKE OUT		
023 Heat- Electricity - Water	38,282	39,779
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	31,576	33,073
STRIKE OUT		
030 Equipment New/Replacement	48,290	36,040
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	14,740	15,387
STRIKE OUT		
039 Telecommunications	150,052	150,052
INSERT IN PLACE THEREOF		
039 Telecommunications	145,930	145,930
STRIKE OUT		
050 Personal Service-Temp/Appointe	22,213	22,213

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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				5,495,682	5,761,019
060 Benefits					
INSERT IN PLACE THEREOF				5,387,262	5,643,552
060 Benefits					
STRIKE OUT					
TOTAL EXPENSES				15,126,199	15,580,524
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				14,587,882	15,033,375
STRIKE OUT					
General Fund				15,126,199	15,580,524
INSERT IN PLACE THEREOF					
General Fund				14,587,882	15,033,375
STRIKE OUT					
TOTAL FUNDS				15,126,199	15,580,524
INSERT IN PLACE THEREOF					
TOTAL FUNDS				14,587,882	15,033,375
TOTAL EXPENSES FOR DISTRICT OFFICES				14,587,882	15,033,375
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES					
GENERAL FUND				14,587,882	15,033,375
TOTAL FUNDS				14,587,882	15,033,375
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES				14,587,882	15,033,375
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES					
GENERAL FUND				14,587,882	15,033,375
TOTAL FUNDS				14,587,882	15,033,375

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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	737,324	760,542
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	810,595	834,267
STRIKE OUT		
030 Equipment New/Replacement	7,285	5,048
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	622	2,048
STRIKE OUT		
060 Benefits	486,068	513,640
INSERT IN PLACE THEREOF		
060 Benefits	552,291	579,897
STRIKE OUT		
TOTAL EXPENSES	1,379,246	1,432,380
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,512,077	1,569,362
STRIKE OUT		
General Fund	1,379,246	1,432,380
INSERT IN PLACE THEREOF		
General Fund	1,512,077	1,569,362
STRIKE OUT		
TOTAL FUNDS	1,379,246	1,432,380
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,512,077	1,569,362
TOTAL EXPENSES FOR SHEA FARM	1,512,077	1,569,362
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHEA FARM		
GENERAL FUND	1,512,077	1,569,362
TOTAL FUNDS	1,512,077	1,569,362

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT
ACTIVITY: 464510 REHABILITATIVE SERVICES
ORGANIZATION: 7107 NORTH END-TRANSITIONAL HOUSING

STRIKE OUT	6,881	6,098
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	550	1,598
STRIKE OUT		
TOTAL EXPENSES	1,016,450	1,063,026
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,010,119	1,058,526
STRIKE OUT		
General Fund	1,016,450	1,063,026
INSERT IN PLACE THEREOF		
General Fund	1,010,119	1,058,526
STRIKE OUT		
TOTAL FUNDS	1,016,450	1,063,026
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,010,119	1,058,526
TOTAL EXPENSES FOR NORTH END-TRANSITIONAL HOUSING	1,010,119	1,058,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING		
GENERAL FUND	1,010,119	1,058,526
TOTAL FUNDS	1,010,119	1,058,526

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	814,956	844,195
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	961,848	991,087

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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	2,807	6,814
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,996	6,814
STRIKE OUT		
060 Benefits	586,594	618,869
INSERT IN PLACE THEREOF		
060 Benefits	698,237	735,200
STRIKE OUT		
TOTAL EXPENSES	1,522,263	1,591,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,779,987	1,854,223
STRIKE OUT		
General Fund	1,522,263	1,591,000
INSERT IN PLACE THEREOF		
General Fund	1,779,987	1,854,223
STRIKE OUT		
TOTAL FUNDS	1,522,263	1,591,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,779,987	1,854,223
TOTAL EXPENSES FOR CALUMET HOUSE	1,779,987	1,854,223
TOTAL ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE		
GENERAL FUND	1,779,987	1,854,223
TOTAL FUNDS	1,779,987	1,854,223

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

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<p>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: 6820 PROGRAMS (CONT.)</p>		
STRIKE OUT	2,581,135	2,638,236
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,170,623	4,259,318
STRIKE OUT		
030 Equipment New/Replacement	9,800	5,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,800	0
STRIKE OUT		
057 Books, Periodicals, Subscripti	10,000	10,000
STRIKE OUT		
060 Benefits	1,777,284	1,863,807
INSERT IN PLACE THEREOF		
060 Benefits	2,828,406	2,964,898
STRIKE OUT		
TOTAL EXPENSES	4,596,447	4,735,312
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,219,057	7,442,485
STRIKE OUT		
General Fund	4,596,447	4,735,312
INSERT IN PLACE THEREOF		
General Fund	7,219,057	7,442,485
STRIKE OUT		
TOTAL FUNDS	4,596,447	4,735,312
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,219,057	7,442,485
 TOTAL EXPENSES FOR PROGRAMS	 7,219,057	 7,442,485
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS		
GENERAL FUND	7,219,057	7,442,485
TOTAL FUNDS	7,219,057	7,442,485

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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.)

TOTAL EXPENSES FOR REHABILITATIVE SERVICES	13,565,107	14,024,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES		
GENERAL FUND	13,565,107	14,024,700
TOTAL FUNDS	13,565,107	14,024,700

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

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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: 5833 SECURE PSYCHIATRIC UNIT (CONT.)

STRIKE OUT		
TOTAL FUNDS		4,105,093
INSERT IN PLACE THEREOF		4,261,020
TOTAL FUNDS		4,500,756
TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT		4,661,735
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT		4,500,756
GENERAL FUND		4,500,756
TOTAL FUNDS		4,661,735

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		
010 Personal Services-Perm. Classi		2,094,946
INSERT IN PLACE THEREOF		2,135,022
010 Personal Services-Perm. Classi		2,373,739
STRIKE OUT		2,408,088
057 Books, Periodicals, Subscripti		2,550
STRIKE OUT		2,550
060 Benefits		1,248,598
INSERT IN PLACE THEREOF		1,300,245
060 Benefits		1,347,019
STRIKE OUT		1,400,651
101 Medical Payments to Providers	*	5,844,576
INSERT IN PLACE THEREOF		6,154,339
101 Medical Payments to Providers	*	7,844,576
		6,154,339

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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: 8231 MENTAL HEALTH (CONT.)

STRIKE OUT			
TOTAL EXPENSES		9,250,261	9,650,907
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		11,624,925	10,021,829
STRIKE OUT			
General Fund		9,250,261	9,650,907
INSERT IN PLACE THEREOF			
General Fund		11,624,925	10,021,829
STRIKE OUT			
TOTAL FUNDS		9,250,261	9,650,907
INSERT IN PLACE THEREOF			
TOTAL FUNDS		11,624,925	10,021,829
TOTAL EXPENSES FOR MENTAL HEALTH		11,624,925	10,021,829
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH			
GENERAL FUND		11,624,925	10,021,829
TOTAL FUNDS		11,624,925	10,021,829

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

STRIKE OUT			
010 Personal Services-Perm. Classi		5,194,864	5,297,391
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		5,760,263	5,875,128
STRIKE OUT			
050 Personal Service-Temp/Appointe		346,267	346,267
INSERT IN PLACE THEREOF			
050 Personal Service-Temp/Appointe		106,585	106,585

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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: 8234 MEDICAL-DENTAL (CONT.)

STRIKE OUT	9,350	9,350
057 Books, Periodicals, Subscripti		
STRIKE OUT		
060 Benefits	3,238,436	3,382,705
INSERT IN PLACE THEREOF		
060 Benefits	3,527,318	3,686,923
STRIKE OUT		
TOTAL EXPENSES	17,947,214	17,054,411
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	18,552,463	17,687,334
STRIKE OUT		
General Fund	17,947,214	17,054,411
INSERT IN PLACE THEREOF		
General Fund	18,552,463	17,687,334
STRIKE OUT		
TOTAL FUNDS	17,947,214	17,054,411
INSERT IN PLACE THEREOF		
TOTAL FUNDS	18,552,463	17,687,334
TOTAL EXPENSES FOR MEDICAL-DENTAL	18,552,463	17,687,334
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	18,552,463	17,687,334
TOTAL FUNDS	18,552,463	17,687,334

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

State of New Hampshire

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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

STRIKE OUT	134,336	137,859
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	235,085	240,115
STRIKE OUT		
060 Benefits	354,672	369,657
INSERT IN PLACE THEREOF		
060 Benefits	427,132	446,218
STRIKE OUT		
TOTAL EXPENSES	4,765,687	4,777,965
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,938,896	4,956,782
STRIKE OUT		
General Fund	4,765,687	4,777,965
INSERT IN PLACE THEREOF		
General Fund	4,938,896	4,956,782
STRIKE OUT		
TOTAL FUNDS	4,765,687	4,777,965
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,938,896	4,956,782
TOTAL EXPENSES FOR PHARMACY	4,938,896	4,956,782
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY		
GENERAL FUND	4,938,896	4,956,782
TOTAL FUNDS	4,938,896	4,956,782
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	42,558,309	40,359,005
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	42,558,309	40,359,005
TOTAL FUNDS	42,558,309	40,359,005

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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	612,570	631,034
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	721,676	744,870
STRIKE OUT		
030 Equipment New/Replacement	9,915	22,553
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	9,915	0
STRIKE OUT		
060 Benefits	435,875	457,225
INSERT IN PLACE THEREOF		
060 Benefits	510,783	536,563
STRIKE OUT		
TOTAL EXPENSES	1,418,868	1,471,341
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,602,882	1,641,962
STRIKE OUT		
General Fund	1,418,868	1,471,341
INSERT IN PLACE THEREOF		
General Fund	1,602,882	1,641,962
STRIKE OUT		
TOTAL FUNDS	1,418,868	1,471,341
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,602,882	1,641,962
TOTAL EXPENSES FOR EMPLOYEE DEVELOPMENT	1,602,882	1,641,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT		
GENERAL FUND	1,602,882	1,641,962
TOTAL FUNDS	1,602,882	1,641,962

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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	443,890	457,259
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	763,636	783,830
STRIKE OUT		
060 Benefits	253,022	303,386
INSERT IN PLACE THEREOF		
060 Benefits	417,797	440,824
STRIKE OUT		
TOTAL EXPENSES	811,090	875,993
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,295,611	1,340,002
STRIKE OUT		
General Fund	811,090	875,993
INSERT IN PLACE THEREOF		
General Fund	1,295,611	1,340,002
STRIKE OUT		
TOTAL FUNDS	811,090	875,993
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,295,611	1,340,002
TOTAL EXPENSES FOR HUMAN RESOURCES	1,295,611	1,340,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES		
GENERAL FUND	1,295,611	1,340,002
TOTAL FUNDS	1,295,611	1,340,002

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

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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.)

TOTAL EXPENSES FOR PERSONNEL AND INFORMATION	8,177,189	8,614,049
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION		
GENERAL FUND	8,177,189	8,614,049
TOTAL FUNDS	8,177,189	8,614,049

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	947,770	963,873
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,780,345	1,822,578
STRIKE OUT		
060 Benefits	675,512	745,107
INSERT IN PLACE THEREOF		
060 Benefits	1,278,329	1,340,428
STRIKE OUT		
TOTAL EXPENSES	2,014,483	2,101,903
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,449,875	3,555,929
STRIKE OUT		
General Fund	2,014,483	2,101,903
INSERT IN PLACE THEREOF		
General Fund	3,449,875	3,555,929
STRIKE OUT		
TOTAL FUNDS	2,014,483	2,101,903
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,449,875	3,555,929

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

TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	3,449,875	3,555,929
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	3,449,875	3,555,929
TOTAL FUNDS	3,449,875	3,555,929
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	3,449,875	3,555,929
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	3,449,875	3,555,929
TOTAL FUNDS	3,449,875	3,555,929
TOTAL EXPENSES FOR CORRECTIONS DEPT	162,904,466	164,671,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	157,337,112	159,166,984
OTHER FUNDS	5,307,094	5,244,349
TOTAL FUNDS	162,904,466	164,671,593
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		
NET TOTAL FUNDS	161,607,240	163,500,129

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

TOTAL EXPENSES FOR CORRECTIONS DEPT	162,904,466	164,671,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	157,337,112	159,166,984
OTHER FUNDS	5,307,094	5,244,349
TOTAL FUNDS	162,904,466	164,671,593
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		
NET TOTAL FUNDS	161,607,240	163,500,129

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1091 ASSIGNED COUNSEL

INSERT

* \$100,000 in Accounting Unit 1091 and Class 108 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.

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1093 CONTRACT COUNSEL

STRIKE OUT		
102 Contracts for program services	*	1,497,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	*	1,597,000

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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: 1093 CONTRACT COUNSEL (CONT.)

STRIKE OUT			
TOTAL EXPENSES		1,500,000	1,500,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,600,000	1,600,000
STRIKE OUT			
General Fund		1,500,000	1,500,000
INSERT IN PLACE THEREOF			
General Fund		1,600,000	1,600,000
STRIKE OUT			
TOTAL FUNDS		1,500,000	1,500,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,600,000	1,600,000
TOTAL EXPENSES FOR CONTRACT COUNSEL		1,600,000	1,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL			
GENERAL FUND		1,600,000	1,600,000
TOTAL FUNDS		1,600,000	1,600,000

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	*	28,807,405	28,807,405
INSERT IN PLACE THEREOF			
102 Contracts for program services	*	28,807,405	32,607,405
STRIKE OUT			
TOTAL EXPENSES		28,807,405	28,807,405
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		28,807,405	32,607,405

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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.)

STRIKE OUT	28,807,405	28,807,405
General Fund		
INSERT IN PLACE THEREOF		
General Fund	28,807,405	32,607,405
STRIKE OUT		
TOTAL FUNDS	28,807,405	28,807,405
INSERT IN PLACE THEREOF		
TOTAL FUNDS	28,807,405	32,607,405

STRIKE OUT
 * \$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	32,607,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM		
GENERAL FUND	28,807,405	32,607,405
TOTAL FUNDS	28,807,405	32,607,405
TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,566,742	43,383,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,566,742	43,383,268
TOTAL FUNDS	39,566,742	43,383,268
TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,566,742	43,383,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,566,742	43,383,268
TOTAL FUNDS	39,566,742	43,383,268

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.)

TOTAL EXPENSES FOR JUDICIAL COUNCIL	39,566,742	43,383,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	39,566,742	43,383,268
TOTAL FUNDS	39,566,742	43,383,268

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0
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NET TOTAL FUNDS	39,566,742	43,383,268
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TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	942,677,833	957,749,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	157,236,821	157,580,080
GENERAL FUND	417,559,724	421,077,287
LIQUOR FUND	91,978,948	93,249,431
HIGHWAY FUNDS	47,990,986	47,914,405
TURNPIKE FUNDS	10,810,598	10,712,720
OTHER FUNDS	217,100,756	227,215,331
TOTAL FUNDS	942,677,833	957,749,254

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	30,735,396	31,872,100
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NET TOTAL FUNDS	911,942,437	925,877,154
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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

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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	734,123	1
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	734,123	745,265
STRIKE OUT	19,610	0
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	19,610	20,198
STRIKE OUT	16,430	0
019 Holiday Pay		
INSERT IN PLACE THEREOF		
019 Holiday Pay	16,430	16,923
STRIKE OUT	116,700	0
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	116,700	106,400
STRIKE OUT	109,491	0
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	109,491	109,491
STRIKE OUT	160,000	0
023 Heat- Electricity - Water		
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	160,000	160,000
STRIKE OUT	72,056	0
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	72,056	73,168
STRIKE OUT	75,300	0
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	75,300	73,300

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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	23,600	0
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	23,600	23,600
STRIKE OUT		
047 Own Forces Maint.-Build.-Grnds	1,000	0
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	1,000	1,000
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	283,300	0
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	283,300	283,300
STRIKE OUT		
050 Personal Service-Temp/Appointe	265,000	0
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	265,000	265,000
STRIKE OUT		
060 Benefits	403,187	1
INSERT IN PLACE THEREOF		
060 Benefits	403,187	422,118
STRIKE OUT		
070 In-State Travel Reimbursement	27,700	0
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	27,700	27,700
STRIKE OUT		
080 Out-Of State Travel	1,500	0
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	1,500	1,500
STRIKE OUT		
TOTAL EXPENSES	2,308,997	2
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,308,997	2,328,963

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<p>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.)</p>		
STRIKE OUT	75,208	0
004 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	75,208	77,146
STRIKE OUT	2,233,789	2
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,233,789	2,251,817
STRIKE OUT		
TOTAL FUNDS	2,308,997	2
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,308,997	2,328,963
TOTAL EXPENSES FOR SAFETY REST AREAS HIGHWAY	2,308,997	2,328,963
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY		
GENERAL FUND	2,233,789	2,251,817
OTHER FUNDS	75,208	77,146
TOTAL FUNDS	2,308,997	2,328,963
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	75,208	77,146
OTHER FUNDS		
NET TOTAL FUNDS	2,233,789	2,251,817

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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.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,373,252	4,437,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	502,546	509,767
GENERAL FUND	3,636,760	3,688,567
OTHER FUNDS	233,946	238,934
TOTAL FUNDS	4,373,252	4,437,268
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	233,946	238,934
OTHER FUNDS		
NET TOTAL FUNDS	4,139,306	4,198,334

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

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

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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: 221010 TRAVEL AND TOURISM (CONT.)

TOTAL EXPENSES FOR TRAVEL AND TOURISM	13,436,165	13,435,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	13,436,165	13,435,846
TOTAL FUNDS	13,436,165	13,435,846

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		
042 Additional Fringe Benefits	8,526	8,526
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	9,970	10,024
INSERT		
059 Temp Full Time	64,160	66,573
STRIKE OUT		
060 Benefits	339,432	359,240
INSERT IN PLACE THEREOF		
060 Benefits	358,755	378,952
STRIKE OUT		
TOTAL EXPENSES	1,108,687	1,146,530
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,193,614	1,234,313
STRIKE OUT		
000 Federal Funds	146,145	151,496
INSERT IN PLACE THEREOF		
000 Federal Funds	231,072	239,279
STRIKE OUT		
TOTAL FUNDS	1,108,687	1,146,530
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,193,614	1,234,313

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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.)
ORGANIZATION: 2198 PLANNING ADMIN (CONT.)

TOTAL EXPENSES FOR PLANNING ADMIN	1,193,614	1,234,313
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN		
FEDERAL FUNDS	231,072	239,279
GENERAL FUND	925,582	958,074
OTHER FUNDS	36,960	36,960
TOTAL FUNDS	1,193,614	1,234,313
TOTAL EXPENSES FOR PLANNING AND COMMUNITY DEV	2,023,631	2,076,092
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING AND COMMUNITY DEV		
FEDERAL FUNDS	756,250	764,457
GENERAL FUND	1,230,421	1,274,675
OTHER FUNDS	36,960	36,960
TOTAL FUNDS	2,023,631	2,076,092
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	39,030,895	39,205,686
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	16,249,976	16,303,257
GENERAL FUND	21,189,780	21,278,427
TURNPIKE FUNDS	1,245,290	1,273,185
OTHER FUNDS	345,849	350,817
TOTAL FUNDS	39,030,895	39,205,686
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	308,889	313,857
OTHER FUNDS		
NET TOTAL FUNDS	38,722,006	38,891,829

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

TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	39,030,895	39,205,686
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	16,249,976	16,303,257
GENERAL FUND	21,189,780	21,278,427
TURNPIKE FUNDS	1,245,290	1,273,185
OTHER FUNDS	345,849	350,817
TOTAL FUNDS	39,030,895	39,205,686
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	308,889	313,857
OTHER FUNDS		
NET TOTAL FUNDS	38,722,006	38,891,829

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

STRIKE OUT		
010 Personal Services-Perm. Classi	74,474	77,418
INSERT		
059 Temp Full Time	74,474	77,418
STRIKE OUT		
TOTAL EXPENSES	304,520	315,104
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	304,520	315,104
TOTAL EXPENSES FOR NATURAL HERITAGE - FEDERAL	304,520	315,104
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL		
FEDERAL FUNDS	304,520	315,104
TOTAL 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.)

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: 353510 DIVISION OF THE ARTS
ORGANIZATION: 4104 STATE ARTS DEVELOPMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	1	0
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	91,001	91,000
STRIKE OUT		
060 Benefits	1	0
INSERT IN PLACE THEREOF		
060 Benefits	59,001	59,000
STRIKE OUT		
TOTAL EXPENSES	2	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	150,002	150,000
INSERT		
000 Federal Funds	150,000	150,000

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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: 4104 STATE ARTS DEVELOPMENT (CONT.)

STRIKE OUT

TOTAL FUNDS	2	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	150,002	150,000

STRIKE OUT

* 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	150,002	150,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT		
FEDERAL FUNDS	150,000	150,000
GENERAL FUND	2	0
TOTAL FUNDS	150,002	150,000

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

INSERT		
010 Personal Services-Perm. Classi	232,300	236,302
INSERT		
011 Personal Services-Unclassified	96,531	101,268
INSERT		
018 Overtime	500	500
INSERT		
020 Current Expenses	20,000	20,000
INSERT		
022 Rents-Leases Other Than State	31,241	32,178
INSERT		
026 Organizational Dues	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: 353510 DIVISION OF THE ARTS (CONT.)
ORGANIZATION: 4111 FEDERAL ARTS PARTNERSHIP GRANT (CONT.)

INSERT		
030 Equipment New/Replacement	10,000	10,000
INSERT		
038 Technology - Software	13,000	13,000
INSERT		
039 Telecommunications	200	200
INSERT		
040 Indirect Costs	25,000	25,750
INSERT		
041 Audit Fund Set Aside	827	827
INSERT		
042 Additional Fringe Benefits	26,307	27,006
INSERT		
050 Personal Service-Temp/Appointe	1,000	1,000
INSERT		
060 Benefits	195,819	207,006
INSERT		
065 Board Expenses	14,000	14,000
INSERT		
066 Employee training	1,000	1,000
INSERT		
069 Promotional - Marketing Expens	5,000	5,000
INSERT		
070 In-State Travel Reimbursement	2,500	2,500
INSERT		
072 Grants-Federal	300,000	300,000
INSERT		
080 Out-Of State Travel	5,000	5,000
INSERT		
089 Transfer to DAS Maintenance Fu	10,813	10,813
INSERT		
102 Contracts for program services	20,000	20,000
INSERT		
TOTAL EXPENSES	1,012,038	1,034,350

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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.)

INSERT			
000 Federal Funds		862,038	884,350
INSERT			
General Fund		150,000	150,000
INSERT			
TOTAL FUNDS		1,012,038	1,034,350

TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT 1,012,038 1,034,350

TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT			
FEDERAL FUNDS		862,038	884,350
GENERAL FUND		150,000	150,000
TOTAL FUNDS		1,012,038	1,034,350

TOTAL EXPENSES FOR DIVISION OF THE ARTS 1,162,040 1,184,350

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS			
FEDERAL FUNDS		1,012,038	1,034,350
GENERAL FUND		150,002	150,000
TOTAL FUNDS		1,162,040	1,184,350

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

STRIKE OUT			
010 Personal Services-Perm. Classi		303,930	315,849
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		358,826	371,677

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<p>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.)</p>		
STRIKE OUT	229,585	242,637
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	265,649	280,721
STRIKE OUT		
TOTAL EXPENSES	876,624	884,311
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	967,584	978,223
INSERT		
004 Intra-Agency Transfers	90,960	93,912
STRIKE OUT		
TOTAL FUNDS	876,624	884,311
INSERT IN PLACE THEREOF		
TOTAL FUNDS	967,584	978,223
TOTAL EXPENSES FOR FEDERAL PRESERVATION PROGRAMS	967,584	978,223
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS		
FEDERAL FUNDS	876,624	884,311
OTHER FUNDS	90,960	93,912
TOTAL FUNDS	967,584	978,223
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	90,960	93,912
OTHER FUNDS		
NET TOTAL FUNDS	876,624	884,311

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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.)

TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,424,434	1,452,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	876,624	884,311
GENERAL FUND	456,850	474,388
OTHER FUNDS	90,960	93,912
TOTAL FUNDS	1,424,434	1,452,611
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	90,960	93,912
OTHER FUNDS		
NET TOTAL FUNDS	1,333,474	1,358,699
TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	65,144,870	65,917,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	6,293,199	6,271,789
GENERAL FUND	9,117,963	9,302,428
OTHER FUNDS	49,733,708	50,343,562
TOTAL FUNDS	65,144,870	65,917,779
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,791,878	12,856,534
OTHER FUNDS		
NET TOTAL FUNDS	52,352,992	53,061,245

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

TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	65,144,870	65,917,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	6,293,199	6,271,789
GENERAL FUND	9,117,963	9,302,428
OTHER FUNDS	49,733,708	50,343,562
TOTAL FUNDS	65,144,870	65,917,779
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,791,878	12,856,534
OTHER FUNDS		
NET TOTAL FUNDS	52,352,992	53,061,245

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		
010 Personal Services-Perm. Classi	218,192	227,604
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	57,357	59,922
INSERT		
059 Temp Full Time	160,835	167,682
STRIKE OUT		
TOTAL EXPENSES	432,902	462,382
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	432,902	462,382
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	116,839	120,325
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	72,579	74,291
INSERT		
059 Temp Full Time	44,260	46,034
STRIKE OUT		
TOTAL EXPENSES	272,245	282,413
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	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: 5402 SOLID WASTE PROGRAM

STRIKE OUT			
001 Transfer from Other Agencies		725,000	2,990,920
INSERT			
009 Agency Income		725,000	2,990,920
STRIKE OUT			
TOTAL FUNDS		2,788,469	2,990,920
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,788,469	2,990,920
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
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

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 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 2,572,673 2,616,762
 OTHER FUNDS

NET TOTAL FUNDS 389,361,550 320,171,862

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 2,572,673 2,616,762
 OTHER FUNDS

NET TOTAL FUNDS 389,361,550 320,171,862

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM
ORGANIZATION: 5719 CONSERVATION LAND STWDSHP PRGM

INSERT
 010 Personal Services-Perm. Classi 154,808 157,363

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM (CONT.)
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM (CONT.)
ORGANIZATION: 5719 CONSERVATION LAND STWDSHP PRGM (CONT.)

INSERT			
020	Current Expenses	1,900	1,600
INSERT			
022	Rents-Leases Other Than State	480	480
INSERT			
026	Organizational Dues	100	100
INSERT			
027	Transfers To Oit	6,994	7,527
INSERT			
028	Transfers to Plant & Prop	6,614	6,719
INSERT			
030	Equipment New/Replacement	515	515
INSERT			
039	Telecommunications	2,200	2,200
INSERT			
040	Indirect Costs	6,500	6,500
INSERT			
042	Additional Fringe Benefits	12,385	12,589
INSERT			
049	Transfer to Other State Agenci	77	77
INSERT			
050	Personal Service-Temp/Appointe	8,000	5,000
INSERT			
060	Benefits	69,378	72,375
INSERT			
062	Workers Compensation	387	409
INSERT			
070	In-State Travel Reimbursement	6,500	6,500
INSERT			
080	Out-Of State Travel	2,500	0
INSERT			
089	Transfer to DAS Maintenance Fu	489	489
INSERT			
211	Property and Casualty Insuranc	367	407

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM (CONT.)
ACTIVITY: 670010 CONSERVATION LAND STWDSHP PRGM (CONT.)
ORGANIZATION: 5719 CONSERVATION LAND STWDSHP PRGM (CONT.)

INSERT			
TOTAL EXPENSES		280,194	280,850
INSERT			
001 Transfer from Other Agencies		34,948	34,945
INSERT			
009 Agency Income		245,246	245,905
INSERT			
TOTAL FUNDS		280,194	280,850
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM		280,194	280,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM			
OTHER FUNDS		280,194	280,850
TOTAL FUNDS		280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		34,948	34,945
OTHER FUNDS			
NET TOTAL FUNDS		245,246	245,905
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM		280,194	280,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM			
OTHER FUNDS		280,194	280,850
TOTAL FUNDS		280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		34,948	34,945
OTHER FUNDS			
NET TOTAL FUNDS		245,246	245,905

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 067 CONSERVATION LAND STWDSHP PRGM (CONT.)

TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM	280,194	280,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM		
OTHER FUNDS	280,194	280,850
TOTAL FUNDS	280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	34,948	34,945
OTHER FUNDS		
NET TOTAL FUNDS	245,246	245,905
TOTAL EXPENSES FOR FISH AND GAME DEPT	46,003,873	44,400,473
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	15,310,747	15,079,325
TOTAL FUNDS	46,003,873	44,400,473
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	519,961	526,888
OTHER FUNDS		
NET TOTAL FUNDS	45,483,912	43,873,585

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	543,084,112	473,331,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	180,551,986	174,923,880
GENERAL FUND	52,942,111	51,393,403
TURNPIKE FUNDS	1,245,290	1,273,185
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	288,209,435	225,404,788
TOTAL FUNDS	543,084,112	473,331,817
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	16,193,401	16,314,041
OTHER FUNDS		
NET TOTAL FUNDS	526,890,711	457,017,776

**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	2,198,840	2,198,840
INSERT IN PLACE THEREOF		
017 FT Employees Special Payments	3,598,840	3,598,840
STRIKE OUT		
020 Current Expenses	14,867,691	14,772,691
INSERT IN PLACE THEREOF		
020 Current Expenses	14,045,174	13,950,174
STRIKE OUT		
022 Rents-Leases Other Than State	9,886,885	9,986,885
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	9,018,673	9,118,673
STRIKE OUT		
049 Transfer to Other State Agenci	50,000	50,000
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	100,000	100,000

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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	302,205	302,205
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	242,934	242,934
STRIKE OUT		
060 Benefits	1,503,591	1,503,591
INSERT IN PLACE THEREOF		
060 Benefits	1,803,591	1,803,591
STRIKE OUT		
TOTAL EXPENSES	36,046,536	36,051,536
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	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

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

STRIKE OUT	34,688,191	35,492,311
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	34,772,847	35,576,967
STRIKE OUT		
060 Benefits	25,057,465	26,472,542
INSERT IN PLACE THEREOF		
060 Benefits	25,099,366	26,514,443

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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: 3007 HIGHWAY MAINTENANCE BUREAU (CONT.)

STRIKE OUT		
TOTAL EXPENSES	72,009,949	72,398,225
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	72,136,506	72,524,782
STRIKE OUT		
Highway Funds	71,974,949	72,363,225
INSERT IN PLACE THEREOF		
Highway Funds	72,101,506	72,489,782
STRIKE OUT		
TOTAL FUNDS	72,009,949	72,398,225
INSERT IN PLACE THEREOF		
TOTAL FUNDS	72,136,506	72,524,782
TOTAL EXPENSES FOR HIGHWAY MAINTENANCE BUREAU	72,136,506	72,524,782
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU		
HIGHWAY FUNDS	72,101,506	72,489,782
OTHER FUNDS	35,000	35,000
TOTAL FUNDS	72,136,506	72,524,782
TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	171,539,171	173,358,902
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	7,438,599	7,356,871
HIGHWAY FUNDS	149,925,785	151,847,051
OTHER FUNDS	14,174,787	14,154,980
TOTAL FUNDS	171,539,171	173,358,902
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	4,149,539	4,158,164
OTHER FUNDS		
NET TOTAL FUNDS	167,389,632	169,200,738

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

STRIKE OUT	31,893,283	33,449,170
414 Block Grant Apportionment A		
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	31,893,283	33,107,170
STRIKE OUT		
TOTAL EXPENSES	32,293,283	33,849,170
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	32,293,283	33,507,170
STRIKE OUT		
Highway Funds	32,293,283	33,849,170
INSERT IN PLACE THEREOF		
Highway Funds	32,293,283	33,507,170
STRIKE OUT		
TOTAL FUNDS	32,293,283	33,849,170
INSERT IN PLACE THEREOF		
TOTAL FUNDS	32,293,283	33,507,170
TOTAL EXPENSES FOR APPORTIONMENT A - B	32,293,283	33,507,170
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B		
HIGHWAY FUNDS	32,293,283	33,507,170
TOTAL FUNDS	32,293,283	33,507,170
TOTAL EXPENSES FOR MUNICIPAL AID	75,252,923	76,979,904
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID		
FEDERAL FUNDS	37,670,070	38,183,164
HIGHWAY FUNDS	32,293,283	33,507,170
OTHER FUNDS	5,289,570	5,289,570
TOTAL FUNDS	75,252,923	76,979,904

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,943,504	793,459,391
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	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	13,231,189	13,975,262
 NET TOTAL FUNDS	789,712,315	779,484,129
 TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,943,504	793,459,391
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	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	13,231,189	13,975,262
 NET TOTAL FUNDS	789,712,315	779,484,129

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CATEGORY: 04 TRANSPORTATION (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	802,943,504	793,459,391
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	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,712,315	779,484,129

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	20,023,736	30,355,734
INSERT IN PLACE THEREOF		
643 State General Funds for Placement	25,023,736	25,355,734
STRIKE OUT		
TOTAL EXPENSES	73,711,818	85,239,158
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	78,711,818	80,239,158
STRIKE OUT		
General Fund	51,158,764	62,170,668
INSERT IN PLACE THEREOF		
General Fund	56,158,764	57,170,668
STRIKE OUT		
TOTAL FUNDS	73,711,818	85,239,158
INSERT IN PLACE THEREOF		
TOTAL FUNDS	78,711,818	80,239,158

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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.)

TOTAL EXPENSES FOR CHILD - FAMILY SERVICES	78,711,818	80,239,158
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES		
FEDERAL FUNDS	21,781,218	22,281,218
GENERAL FUND	56,158,764	57,170,668
OTHER FUNDS	771,836	787,272
TOTAL FUNDS	78,711,818	80,239,158
TOTAL EXPENSES FOR CHILD PROTECTION	158,458,837	161,806,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	49,646,147	50,314,367
GENERAL FUND	107,530,854	110,194,991
OTHER FUNDS	1,281,836	1,297,272
TOTAL FUNDS	158,458,837	161,806,630
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	45,655	45,655
OTHER FUNDS		
NET TOTAL FUNDS	158,413,182	161,760,975

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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	190,777,123	193,655,748
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV CHILDREN, YOUTH & FAM		
FEDERAL FUNDS	54,593,735	55,178,830
GENERAL FUND	134,901,552	137,179,646
OTHER FUNDS	1,281,836	1,297,272
TOTAL FUNDS	190,777,123	193,655,748
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	45,655	45,655
OTHER FUNDS		
NET TOTAL FUNDS	190,731,468	193,610,093

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

STRIKE OUT		
102 Contracts for program services	7,500,000	7,500,000
STRIKE OUT		
TOTAL EXPENSES	7,500,000	7,500,000
STRIKE OUT		
000 Federal Funds	7,500,000	7,500,000
STRIKE OUT		
TOTAL FUNDS	7,500,000	7,500,000
TOTAL EXPENSES FOR CHILD CARE PROGRAMS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE PROGRAMS		
TOTAL FUNDS	0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: DIV ECONOMIC STABILITY
ACTIVITY: 451110 CHILD DEVELOPMENT
ORGANIZATION: 7723 CCDF AMERICAN RELIEF ACT

INSERT			
041 Audit Fund Set Aside		477	0
INSERT			
102 Contracts for program services		476,300	0
INSERT			
TOTAL EXPENSES		476,777	0
INSERT			
000 Federal Funds		476,777	0
INSERT			
TOTAL FUNDS		476,777	0
TOTAL EXPENSES FOR CCDF AMERICAN RELIEF ACT		476,777	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CCDF AMERICAN RELIEF ACT			
FEDERAL FUNDS		476,777	0
TOTAL FUNDS		476,777	0
TOTAL EXPENSES FOR CHILD DEVELOPMENT		51,849,102	51,349,236
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT			
FEDERAL FUNDS		39,872,579	39,372,713
GENERAL FUND		11,976,523	11,976,523
TOTAL FUNDS		51,849,102	51,349,236

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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	192,303,754	201,914,751
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV ECONOMIC STABILITY		
FEDERAL FUNDS	109,571,614	112,721,278
GENERAL FUND	76,651,426	80,196,759
OTHER FUNDS	6,080,714	8,996,714
TOTAL FUNDS	192,303,754	201,914,751
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,100,000	1,100,000
OTHER FUNDS		
NET TOTAL FUNDS	191,203,754	200,814,751

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: 7937 MEDICAID ADMINISTRATION

STRIKE OUT		
102 Contracts for program services	11,487,481	11,801,300
INSERT IN PLACE THEREOF		
102 Contracts for program services	12,956,381	13,270,200
STRIKE OUT		
TOTAL EXPENSES	51,539,482	52,190,449
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	53,008,382	53,659,349
STRIKE OUT		
000 Federal Funds	44,557,690	45,008,396
INSERT IN PLACE THEREOF		
000 Federal Funds	46,026,590	46,477,296
STRIKE OUT		
TOTAL FUNDS	51,539,482	52,190,449
INSERT IN PLACE THEREOF		
TOTAL FUNDS	53,008,382	53,659,349

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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	53,008,382	53,659,349
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	46,026,590	46,477,296
GENERAL FUND	6,981,792	7,182,053
TOTAL FUNDS	53,008,382	53,659,349

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: 7943 UNCOMPENSATED CARE FUND

STRIKE OUT		
041 Audit Fund Set Aside	44,351	46,060
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	10,405	12,114
STRIKE OUT		
515 Hosp Uncompensated Care Pool	88,367,481	91,776,316
INSERT IN PLACE THEREOF		
515 Hosp Uncompensated Care Pool	20,543,501	23,952,336
STRIKE OUT		
TOTAL EXPENSES	88,745,644	92,166,203
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	20,887,718	24,308,277
STRIKE OUT		
000 Federal Funds	44,394,997	46,106,131
INSERT IN PLACE THEREOF		
000 Federal Funds	10,449,061	12,160,195
STRIKE OUT		
005 Private Local Funds	44,350,647	46,060,072
INSERT IN PLACE THEREOF		
005 Private Local Funds	10,438,657	12,148,082

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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: 7943 UNCOMPENSATED CARE FUND (CONT.)

STRIKE OUT		
TOTAL FUNDS		88,745,644
INSERT IN PLACE THEREOF		
TOTAL FUNDS		20,887,718
TOTAL EXPENSES FOR UNCOMPENSATED CARE FUND		20,887,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND		
FEDERAL FUNDS		10,449,061
OTHER FUNDS		10,438,657
TOTAL FUNDS		20,887,718

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		
041 Audit Fund Set Aside		468,181
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside		502,127
STRIKE OUT		
101 Medical Payments to Providers *		846,569,197
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *		914,443,177
STRIKE OUT		
TOTAL EXPENSES		905,645,402
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		973,553,328
STRIKE OUT		
000 Federal Funds		461,662,223
INSERT IN PLACE THEREOF		
000 Federal Funds		495,633,159

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES			
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.)	
STRIKE OUT					
	005 Private Local Funds			295,233,124	304,351,316
INSERT IN PLACE THEREOF					
	005 Private Local Funds			329,145,114	338,263,306
STRIKE OUT					
	General Fund			113,651,555	107,232,836
INSERT IN PLACE THEREOF					
	General Fund			113,676,555	107,282,836
STRIKE OUT					
	TOTAL FUNDS			905,645,402	916,754,152
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			973,553,328	984,712,078
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT				973,553,328	984,712,078
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT					
	FEDERAL FUNDS			495,633,159	501,427,436
	GENERAL FUND			113,676,555	107,282,836
	OTHER FUNDS			364,243,614	376,001,806
	TOTAL FUNDS			973,553,328	984,712,078
TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES				1,324,702,973	1,347,504,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES					
	FEDERAL FUNDS			703,222,432	715,630,733
	GENERAL FUND			238,293,555	227,411,222
	OTHER FUNDS			383,186,986	404,462,745
	TOTAL FUNDS			1,324,702,973	1,347,504,700

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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.)

TOTAL EXPENSES FOR HHS: DIV MEDICAID SERVICES	1,324,702,973	1,347,504,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV MEDICAID SERVICES		
FEDERAL FUNDS	703,222,432	715,630,733
GENERAL FUND	238,293,555	227,411,222
OTHER FUNDS	383,186,986	404,462,745
TOTAL FUNDS	1,324,702,973	1,347,504,700

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-BUR ADULT & AGING
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 8943 ALZHEIMERS & RELATED DISORDERS

STRIKE OUT		
502 Payments To Providers	302,508	302,508
INSERT IN PLACE THEREOF		
502 Payments To Providers	402,508	402,508
STRIKE OUT		
TOTAL EXPENSES	302,508	302,508
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	402,508	402,508
STRIKE OUT		
General Fund	302,508	302,508
INSERT IN PLACE THEREOF		
General Fund	402,508	402,508
STRIKE OUT		
TOTAL FUNDS	302,508	302,508
INSERT IN PLACE THEREOF		
TOTAL FUNDS	402,508	402,508

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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.)
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG (CONT.)
ORGANIZATION: 8943 ALZHEIMERS & RELATED DISORDERS (CONT.)

TOTAL EXPENSES FOR ALZHEIMERS & RELATED DISORDERS	402,508	402,508
TOTAL ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS		
GENERAL FUND	402,508	402,508
TOTAL FUNDS	402,508	402,508

TOTAL EXPENSES FOR GRANTS FOR SOCIAL SVC PROG	32,614,253	32,676,770
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG		
FEDERAL FUNDS	16,990,877	17,061,661
GENERAL FUND	15,623,376	15,615,109
TOTAL FUNDS	32,614,253	32,676,770

TOTAL EXPENSES FOR HHS: DLTSS-BUR ADULT & AGING	627,707,582	662,278,778
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-BUR ADULT & AGING		
FEDERAL FUNDS	339,118,567	356,356,751
GENERAL FUND	116,534,797	128,609,160
OTHER FUNDS	172,054,218	177,312,867
TOTAL FUNDS	627,707,582	662,278,778

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 1628 STRENGTHEN PH INFRASTRUCTURE

STRIKE OUT		
041 Audit Fund Set Aside	655	655
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	7,549	5,413

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.) ACTIVITY: 900510 BUREAU OF INFORMATICS (CONT.) ORGANIZATION: 1628 STRENGTHEN PH INFRASTRUCTURE (CONT.)</p>		
STRIKE OUT	62,510	63,760
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	97,633	99,460
STRIKE OUT		
059 Temp Full Time	1,334,948	1,361,625
INSERT IN PLACE THEREOF		
059 Temp Full Time	1,647,606	1,727,987
STRIKE OUT		
060 Benefits	1,138,486	1,194,158
INSERT IN PLACE THEREOF		
060 Benefits	1,336,145	1,430,928
STRIKE OUT		
TOTAL EXPENSES	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,556,738	5,417,851
STRIKE OUT		
000 Federal Funds	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
000 Federal Funds	7,556,738	5,417,851
STRIKE OUT		
TOTAL FUNDS	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,556,738	5,417,851
TOTAL EXPENSES FOR STRENGTHEN PH INFRASTRUCTURE	7,556,738	5,417,851
TOTAL ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE		
FEDERAL FUNDS	7,556,738	5,417,851
TOTAL FUNDS	7,556,738	5,417,851

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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: 900510 BUREAU OF INFORMATICS (CONT.)

TOTAL EXPENSES FOR BUREAU OF INFORMATICS	10,487,052	8,347,931
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS		
FEDERAL FUNDS	9,566,839	7,426,663
GENERAL FUND	808,820	810,148
OTHER FUNDS	111,393	111,120
TOTAL FUNDS	10,487,052	8,347,931

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

INSERT		
010 Personal Services-Perm. Classi	152,699	157,502
INSERT		
020 Current Expenses	56,912	48,373
INSERT		
026 Organizational Dues	5,500	5,500
INSERT		
030 Equipment New/Replacement	5,000	5,000
INSERT		
037 Technology - Hardware	4,500	4,500
INSERT		
038 Technology - Software	1,600	1,600
INSERT		
039 Telecommunications	1,900	1,900
INSERT		
041 Audit Fund Set Aside	2,954	2,954
INSERT		
046 Consultants	10,000	10,000
INSERT		
060 Benefits	68,437	72,145

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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: 5530 FAMILY PLANNING PROGRAM (CONT.)

INSERT			
066	Employee training	2,210	2,210
INSERT			
070	In-State Travel Reimbursement	2,000	2,000
INSERT			
074	Grants for Pub Asst and Relief	576,513	576,514
INSERT			
080	Out-Of State Travel	11,000	11,000
INSERT			
102	Contracts for program services	556,448	553,478
INSERT			
548	Reagents	40,000	40,000
INSERT			
	TOTAL EXPENSES	1,497,673	1,494,676
INSERT			
000	Federal Funds	997,673	994,676
INSERT			
	General Fund	500,000	500,000
INSERT			
	TOTAL FUNDS	1,497,673	1,494,676
	TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM	1,497,673	1,494,676
	TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM		
	FEDERAL FUNDS	997,673	994,676
	GENERAL FUND	500,000	500,000
	TOTAL FUNDS	1,497,673	1,494,676

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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.)

TOTAL EXPENSES FOR BUR FAMILY HEALTH & NUTRITION	39,494,117	39,789,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION		
FEDERAL FUNDS	23,760,640	24,049,126
GENERAL FUND	9,566,427	9,562,920
OTHER FUNDS	6,167,050	6,177,361
TOTAL FUNDS	39,494,117	39,789,407
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	25,000	25,000
OTHER FUNDS		
NET TOTAL FUNDS	39,469,117	39,764,407

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

STRIKE OUT		
041 Audit Fund Set Aside	2,450	2,450
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,150	3,233
STRIKE OUT		
059 Temp Full Time	531,707	542,340
INSERT IN PLACE THEREOF		
059 Temp Full Time	604,286	616,518
STRIKE OUT		
060 Benefits	922,311	969,830
INSERT IN PLACE THEREOF		
060 Benefits	975,269	1,023,119

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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: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 5178 IMMUNIZATION PROGRAM (CONT.)

STRIKE OUT			
TOTAL EXPENSES		3,504,974	3,586,100
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,631,211	3,714,350
STRIKE OUT			
000 Federal Funds		3,024,589	3,105,715
INSERT IN PLACE THEREOF			
000 Federal Funds		3,150,826	3,233,965
STRIKE OUT			
TOTAL FUNDS		3,504,974	3,586,100
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,631,211	3,714,350
TOTAL EXPENSES FOR IMMUNIZATION PROGRAM		3,631,211	3,714,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM			
FEDERAL FUNDS		3,150,826	3,233,965
GENERAL FUND		480,385	480,385
TOTAL FUNDS		3,631,211	3,714,350
TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL		30,443,988	30,632,957
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL			
FEDERAL FUNDS		7,580,420	7,728,673
GENERAL FUND		1,040,501	1,048,556
OTHER FUNDS		21,823,067	21,855,728
TOTAL FUNDS		30,443,988	30,632,957

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES</p> <p>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT</p> <p>AGENCY: 090 HHS: DIV PUBLIC HEALTH</p> <p>ACTIVITY: 903010 BUR LABORATORY SERVICES</p> <p>ORGANIZATION: 1835 NH ELC</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>	
STRIKE OUT	2,641	2,641
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,892	4,001
STRIKE OUT		
059 Temp Full Time	532,739	543,387
INSERT IN PLACE THEREOF		
059 Temp Full Time	672,320	685,760
STRIKE OUT		
060 Benefits	846,717	892,002
INSERT IN PLACE THEREOF		
060 Benefits	919,938	969,481
STRIKE OUT		
TOTAL EXPENSES	3,608,199	3,781,405
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,822,252	4,002,617
STRIKE OUT		
000 Federal Funds	3,608,199	3,781,405
INSERT IN PLACE THEREOF		
000 Federal Funds	3,822,252	4,002,617
STRIKE OUT		
TOTAL FUNDS	3,608,199	3,781,405
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,822,252	4,002,617
 TOTAL EXPENSES FOR NH ELC	 3,822,252	 4,002,617
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH ELC		
FEDERAL FUNDS	3,822,252	4,002,617
TOTAL FUNDS	3,822,252	4,002,617

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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: 903010 BUR LABORATORY SERVICES (CONT.)

TOTAL EXPENSES FOR BUR LABORATORY SERVICES	13,133,589	12,603,580
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	6,374,913	6,592,369
GENERAL FUND	4,589,352	4,695,955
OTHER FUNDS	2,169,324	1,315,256
TOTAL FUNDS	13,133,589	12,603,580

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,478,495	623,669
OTHER FUNDS		

NET TOTAL FUNDS	11,655,094	11,979,911
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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		
102 Contracts for program services	100,000	100,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	100,001	100,001
STRIKE OUT		
TOTAL EXPENSES	1,128,770	1,140,550
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,128,771	1,140,551
INSERT		
General Fund	1	1
STRIKE OUT		
TOTAL FUNDS	1,128,770	1,140,550
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,128,771	1,140,551

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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: 3224 TOBACCO PREVENTION & CESSATION (CONT.)

TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION	1,128,771	1,140,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION		
FEDERAL FUNDS	1,128,770	1,140,550
GENERAL FUND	1	1
TOTAL FUNDS	1,128,771	1,140,551
TOTAL EXPENSES FOR BUREAU OF PREVENTION&WELLNESS	19,668,270	19,562,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS		
FEDERAL FUNDS	16,182,774	16,259,149
GENERAL FUND	1,852,112	1,678,465
OTHER FUNDS	1,633,384	1,624,916
TOTAL FUNDS	19,668,270	19,562,530
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,223,384	1,214,916
OTHER FUNDS		
NET TOTAL FUNDS	18,444,886	18,347,614

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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	137,777,072	135,735,961
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV PUBLIC HEALTH		
FEDERAL FUNDS	78,989,256	77,705,993
GENERAL FUND	22,875,552	22,910,334
OTHER FUNDS	35,912,264	35,119,634
TOTAL FUNDS	137,777,072	135,735,961
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,357,438	2,505,088
OTHER FUNDS		
NET TOTAL FUNDS	134,419,634	133,230,873

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

INSERT		
010 Personal Services-Perm. Classi	97,273	96,196
INSERT		
020 Current Expenses	2,000	2,000
INSERT		
039 Telecommunications	1,000	1,000
INSERT		
060 Benefits	34,227	35,304
INSERT		
066 Employee training	500	500
INSERT		
070 In-State Travel Reimbursement	5,000	5,000
INSERT		
080 Out-Of State Travel	5,000	5,000
INSERT		
102 Contracts for program services	5,000	5,000

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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: 920010 DIV BEHAVIORAL HLTH OPERATIONS (CONT.)
ORGANIZATION: 6384 CHOOSE LOVE (CONT.)

INSERT			
TOTAL EXPENSES		150,000	150,000
INSERT	General Fund	150,000	150,000
INSERT	TOTAL FUNDS	150,000	150,000
TOTAL EXPENSES FOR CHOOSE LOVE		150,000	150,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHOOSE LOVE			
GENERAL FUND		150,000	150,000
TOTAL FUNDS		150,000	150,000
TOTAL EXPENSES FOR DIV BEHAVIORAL HLTH OPERATIONS		10,947,014	10,964,625
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS			
FEDERAL FUNDS		10,228,818	10,236,065
GENERAL FUND		711,077	721,339
OTHER FUNDS		7,119	7,221
TOTAL FUNDS		10,947,014	10,964,625

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: 3382 GOVERNOR COMMISSION FUNDS

STRIKE OUT			
007 Agency Income		10,700,000	10,700,000
INSERT	009 Agency Income	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.)

STRIKE OUT			
TOTAL FUNDS		10,700,000	10,700,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		10,700,000	10,700,000
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
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	*	8,469,468	8,469,468
INSERT IN PLACE THEREOF			
563 Community Based Services	*	8,669,468	8,669,468
STRIKE OUT			
TOTAL EXPENSES		21,998,578	21,998,578
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		22,198,578	22,198,578

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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	21,998,578	21,998,578
General Fund		
INSERT IN PLACE THEREOF		
General Fund	22,198,578	22,198,578
STRIKE OUT		
TOTAL FUNDS	21,998,578	21,998,578
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,198,578	22,198,578
TOTAL EXPENSES FOR SYSTEM OF CARE	22,198,578	22,198,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE		
GENERAL FUND	22,198,578	22,198,578
TOTAL FUNDS	22,198,578	22,198,578
TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH	23,283,986	23,542,969
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH		
FEDERAL FUNDS	274,505	282,556
GENERAL FUND	23,009,481	23,260,413
TOTAL FUNDS	23,283,986	23,542,969

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	29,565,882	29,531,068
102 Contracts for program services *		
INSERT IN PLACE THEREOF		
102 Contracts for program services *	48,462,247	48,462,247

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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: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.) ORGANIZATION: 4117 CMH PROGRAM SUPPORT (CONT.)</p>	
STRIKE OUT	
TOTAL EXPENSES	31,452,214
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	50,348,579
STRIKE OUT	
General Fund	31,000,000
INSERT IN PLACE THEREOF	
General Fund	49,896,365
STRIKE OUT	
TOTAL FUNDS	31,452,214
INSERT IN PLACE THEREOF	
TOTAL FUNDS	50,348,579
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	50,348,579
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT	
FEDERAL FUNDS	452,214
GENERAL FUND	49,896,365
TOTAL FUNDS	50,348,579
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES	59,287,336
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES	
FEDERAL FUNDS	2,926,566
GENERAL FUND	56,226,769
OTHER FUNDS	134,001
TOTAL FUNDS	59,287,336

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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	171,588,598	171,551,792
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIV BEHAVIORAL HEALTH		
FEDERAL FUNDS	63,521,808	63,146,748
GENERAL FUND	92,212,591	92,553,784
OTHER FUNDS	15,854,199	15,851,260
TOTAL FUNDS	171,588,598	171,551,792
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	5,000,000	5,000,000
OTHER FUNDS		
NET TOTAL FUNDS	166,588,598	166,551,792

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

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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	420,234,842	421,279,188
INSERT IN PLACE THEREOF		
TOTAL FUNDS	437,988,842	466,277,188
TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	437,988,842	466,277,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	218,110,860	232,267,099
GENERAL FUND	219,877,982	234,010,089
TOTAL FUNDS	437,988,842	466,277,188
TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	491,082,716	523,101,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	240,744,423	256,761,920
GENERAL FUND	250,338,293	266,339,467
TOTAL FUNDS	491,082,716	523,101,387
TOTAL EXPENSES FOR HHS: DLTSS-DEVELOPMENTAL SVCS	513,512,828	546,478,142
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS		
FEDERAL FUNDS	251,780,710	268,268,096
GENERAL FUND	261,732,118	278,210,046
TOTAL FUNDS	513,512,828	546,478,142

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRI
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	4,808,220	4,991,230
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,721,474	4,809,764
STRIKE OUT		
060 Benefits	2,924,366	3,123,177
INSERT IN PLACE THEREOF		
060 Benefits	2,881,968	3,034,485
STRIKE OUT		
TOTAL EXPENSES	8,500,207	8,890,879
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,371,063	8,620,721
STRIKE OUT		
000 Federal Funds	4,213,733	4,386,841
INSERT IN PLACE THEREOF		
000 Federal Funds	4,168,881	4,293,015
STRIKE OUT		
009 Agency Income	40,300	46,997
INSERT IN PLACE THEREOF		
009 Agency Income	35,134	36,190
STRIKE OUT		
General Fund	4,246,174	4,457,041
INSERT IN PLACE THEREOF		
General Fund	4,167,048	4,291,516
STRIKE OUT		
TOTAL FUNDS	8,500,207	8,890,879
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,371,063	8,620,721

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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	8,371,063	8,620,721
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB		
FEDERAL FUNDS	4,168,881	4,293,015
GENERAL FUND	4,167,048	4,291,516
OTHER FUNDS	35,134	36,190
TOTAL FUNDS	8,371,063	8,620,721

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI	8,371,063	8,620,721
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI		
FEDERAL FUNDS	4,168,881	4,293,015
GENERAL FUND	4,167,048	4,291,516
OTHER FUNDS	35,134	36,190
TOTAL FUNDS	8,371,063	8,620,721

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		
010 Personal Services-Perm. Classi	3,353,918	3,418,757
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,440,664	3,600,223
STRIKE OUT		
060 Benefits	4,088,062	4,287,578
INSERT IN PLACE THEREOF		
060 Benefits	4,130,459	4,376,270
STRIKE OUT		
TOTAL EXPENSES	12,595,692	12,930,171
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,724,835	13,200,329

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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.)		
STRIKE OUT				4,422,184	4,539,156
000 Federal Funds					
INSERT IN PLACE THEREOF				4,467,036	4,632,982
000 Federal Funds					
STRIKE OUT				457,061	469,371
009 Agency Income					
INSERT IN PLACE THEREOF				462,227	480,178
009 Agency Income					
STRIKE OUT				7,698,357	7,903,193
General Fund					
INSERT IN PLACE THEREOF				7,777,482	8,068,718
General Fund					
STRIKE OUT				12,595,692	12,930,171
TOTAL FUNDS					
INSERT IN PLACE THEREOF				12,724,835	13,200,329
TOTAL FUNDS					
TOTAL EXPENSES FOR GENERAL COUNSEL				12,724,835	13,200,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL					
FEDERAL FUNDS				4,467,036	4,632,982
GENERAL FUND				7,777,482	8,068,718
OTHER FUNDS				480,317	498,629
TOTAL FUNDS				12,724,835	13,200,329
TOTAL EXPENSES FOR LEGAL & REGULATORY SERVICES				22,248,414	22,996,332
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES					
FEDERAL FUNDS				8,953,283	9,249,013
GENERAL FUND				12,443,800	12,866,490
OTHER FUNDS				851,331	880,829
TOTAL FUNDS				22,248,414	22,996,332

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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	170,833,884	175,375,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE		
FEDERAL FUNDS	83,571,487	86,186,002
GENERAL FUND	79,449,817	81,142,855
OTHER FUNDS	7,812,580	8,046,719
TOTAL FUNDS	170,833,884	175,375,576
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	755,719	755,126
OTHER FUNDS		
NET TOTAL FUNDS	170,078,165	174,620,450
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT	3,464,257,489	3,573,377,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT		
FEDERAL FUNDS	1,684,369,609	1,735,194,431
GENERAL FUND	1,084,293,640	1,111,533,081
OTHER FUNDS	695,594,240	726,649,952
TOTAL FUNDS	3,464,257,489	3,573,377,464
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,145,936	55,611,691
OTHER FUNDS		
NET TOTAL FUNDS	3,409,111,553	3,517,765,773

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	3,515,175,767	3,625,834,659
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,700,110,259	1,751,451,408
GENERAL FUND	1,107,045,646	1,134,900,903
OTHER FUNDS	708,019,862	739,482,348
TOTAL FUNDS	3,515,175,767	3,625,834,659
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,145,936	55,611,691
OTHER FUNDS		
NET TOTAL FUNDS	3,460,029,831	3,570,222,968

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

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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	806,430	842,542
TOTAL ESTIMATED SOURCE OF FUNDS FOR OIT STATE		
GENERAL FUND	806,430	842,542
TOTAL FUNDS	806,430	842,542

TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER	6,500,705	6,578,159
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER		
GENERAL FUND	4,864,081	4,868,772
OTHER FUNDS	1,636,624	1,709,387
TOTAL FUNDS	6,500,705	6,578,159

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

NET TOTAL FUNDS	4,943,381	4,948,072
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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

STRIKE OUT		
010 Personal Services-Perm. Classi	78,533	82,215
STRIKE OUT		
018 Overtime	1,100	1,100
STRIKE OUT		
020 Current Expenses	2,000	2,000
STRIKE OUT		
026 Organizational Dues	200	200

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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.)		
STRIKE OUT					
	027	Transfers To Oit		4,920	5,067
STRIKE OUT					
	028	Transfers to Plant & Prop		3,274	3,223
STRIKE OUT					
	029	Intra-Agency Transfers		200	200
STRIKE OUT					
	030	Equipment New/Replacement		200	200
STRIKE OUT					
	037	Technology - Hardware		1,000	2,500
STRIKE OUT					
	038	Technology - Software		2,000	2,000
STRIKE OUT					
	039	Telecommunications		240	240
STRIKE OUT					
	050	Personal Service-Temp/Appointe		5,714	5,714
STRIKE OUT					
	057	Books, Periodicals, Subscripti		250	250
STRIKE OUT					
	060	Benefits		29,204	30,868
STRIKE OUT					
	066	Employee training		400	400
STRIKE OUT					
	070	In-State Travel Reimbursement		1,000	1,000
STRIKE OUT					
	073	Grants-Non Federal		5,000,000	5,000,000
STRIKE OUT					
	080	Out-Of State Travel		200	200
STRIKE OUT					
	102	Contracts for program services		85,000	85,000
STRIKE OUT					
		TOTAL EXPENSES		5,215,435	5,222,377
STRIKE OUT					
		General Fund		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.)

STRIKE OUT			
TOTAL FUNDS		5,215,435	5,222,377
TOTAL EXPENSES FOR PUBLIC SCHOOL INFRASTRUCTURE		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE		0	0
TOTAL FUNDS		0	0

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3046 EDUCATIONAL OPPORTUNITIES

STRIKE OUT			
102 Contracts for program services		85,000	85,000
INSERT IN PLACE THEREOF			
102 Contracts for program services		105,000	105,000
STRIKE OUT			
TOTAL EXPENSES		942,839	970,353
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		962,839	990,353
STRIKE OUT			
General Fund		942,839	970,353
INSERT IN PLACE THEREOF			
General Fund		962,839	990,353
STRIKE OUT			
TOTAL FUNDS		942,839	970,353
INSERT IN PLACE THEREOF			
TOTAL FUNDS		962,839	990,353

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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: 3046 EDUCATIONAL OPPORTUNITIES (CONT.)

TOTAL EXPENSES FOR EDUCATIONAL OPPORTUNITIES	962,839	990,353
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES		
GENERAL FUND	962,839	990,353
TOTAL FUNDS	962,839	990,353

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

STRIKE OUT		
612 State Testing *	4,505,235	4,523,570
STRIKE OUT		
TOTAL EXPENSES	5,122,834	5,149,972
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	617,599	626,402
STRIKE OUT		
General Fund	5,122,834	5,149,972
INSERT IN PLACE THEREOF		
General Fund	617,599	626,402
STRIKE OUT		
TOTAL FUNDS	5,122,834	5,149,972
INSERT IN PLACE THEREOF		
TOTAL FUNDS	617,599	626,402
TOTAL EXPENSES FOR ST ASSESSMENT & ACCOUNTABILITY	617,599	626,402
TOTAL ESTIMATED SOURCE OF FUNDS FOR ST ASSESSMENT & ACCOUNTABILITY		
GENERAL FUND	617,599	626,402
TOTAL FUNDS	617,599	626,402

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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	25,962,883	26,220,101
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE		
FEDERAL FUNDS	21,248,709	21,312,627
GENERAL FUND	4,204,965	4,380,390
OTHER FUNDS	509,209	527,084
TOTAL FUNDS	25,962,883	26,220,101
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	509,209	527,084
OTHER FUNDS		
NET TOTAL FUNDS	25,453,674	25,693,017

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

STRIKE OUT		
029 Intra-Agency Transfers	100	100
STRIKE OUT		
050 Personal Service-Temp/Appointe	11,653	11,549
STRIKE OUT		
060 Benefits	915	907
STRIKE OUT		
602 State Fund Non-Match	4,500,000	4,500,000
STRIKE OUT		
602 These funds shall not be transferred or expended for any other purpose and shall not lapse . Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements , the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.		
STRIKE OUT		
TOTAL EXPENSES	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.)

STRIKE OUT	4,512,668	4,512,556
General Fund		
STRIKE OUT		
TOTAL FUNDS	4,512,668	4,512,556
TOTAL EXPENSES FOR COURT ORDERED PLACEMENTS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS		
TOTAL FUNDS	0	0

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 7717 TEAM NUTRITION TRAINING GRANT

INSERT		
020 Current Expenses	2,000	2,000
INSERT		
026 Organizational Dues	150	150
INSERT		
027 Transfers To Oit	4,920	5,067
INSERT		
028 Transfers to Plant & Prop	3,274	3,223
INSERT		
029 Intra-Agency Transfers	75	75
INSERT		
037 Technology - Hardware	1,000	1,000
INSERT		
038 Technology - Software	400	400
INSERT		
039 Telecommunications	432	432
INSERT		
040 Indirect Costs	9,634	10,239

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 7717 TEAM NUTRITION TRAINING GRANT (CONT.)

INSERT			
041	Audit Fund Set Aside	335	345
INSERT			
042	Additional Fringe Benefits	6,747	7,186
INSERT			
050	Personal Service-Temp/Appointe	25,500	28,400
INSERT			
059	Temp Full Time	58,833	61,417
INSERT			
060	Benefits	47,064	50,962
INSERT			
066	Employee training	1,000	1,000
INSERT			
070	In-State Travel Reimbursement	3,000	3,000
INSERT			
072	Grants-Federal	30,000	30,000
INSERT			
080	Out-Of State Travel	5,000	5,000
INSERT			
102	Contracts for program services	135,000	135,000
INSERT			
	TOTAL EXPENSES	334,364	344,896
INSERT			
000	Federal Funds	334,364	344,896
INSERT			
	TOTAL FUNDS	334,364	344,896
	TOTAL EXPENSES FOR TEAM NUTRITION TRAINING GRANT	334,364	344,896
	TOTAL ESTIMATED SOURCE OF FUNDS FOR TEAM NUTRITION TRAINING GRANT		
	FEDERAL FUNDS	334,364	344,896
	TOTAL FUNDS	334,364	344,896

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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 7718 STATE OPIOID RESPONSE GRANT

INSERT			
020	Current Expenses	9,500	3,000
INSERT			
038	Technology - Software	800	200
INSERT			
040	Indirect Costs	1,342	336
INSERT			
041	Audit Fund Set Aside	468	50
INSERT			
066	Employee training	3,500	1,000
INSERT			
070	In-State Travel Reimbursement	1,000	500
INSERT			
072	Grants-Federal	250,000	1,000
INSERT			
080	Out-Of State Travel	8,000	1,000
INSERT			
102	Contracts for program services	191,810	42,914
INSERT			
	TOTAL EXPENSES	466,420	50,000
INSERT			
00D	Fed Rev Xfers from Other Agencies	466,420	50,000
INSERT			
	TOTAL FUNDS	466,420	50,000

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 7718 STATE OPIOID RESPONSE GRANT (CONT.)

TOTAL EXPENSES FOR STATE OPIOID RESPONSE GRANT	466,420	50,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT		
OTHER FUNDS	466,420	50,000
TOTAL FUNDS	466,420	50,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	466,420	50,000
OTHER FUNDS		
NET TOTAL FUNDS	0	0

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 7719 SAFE & SUPPORTIVE SCHOOL GRANT

INSERT		
020 Current Expenses	2,500	2,500
INSERT		
027 Transfers To Oit	4,920	5,067
INSERT		
028 Transfers to Plant & Prop	3,274	3,223
INSERT		
029 Intra-Agency Transfers	6,164	6,256
INSERT		
030 Equipment New/Replacement	500	500
INSERT		
037 Technology - Hardware	2,950	2,950
INSERT		
038 Technology - Software	3,600	3,600
INSERT		
039 Telecommunications	948	948

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 7719 SAFE & SUPPORTIVE SCHOOL GRANT (CONT.)

INSERT			
040	Indirect Costs	10,678	10,752
INSERT			
041	Audit Fund Set Aside	3,411	2,961
INSERT			
042	Additional Fringe Benefits	7,205	7,285
INSERT			
050	Personal Service-Temp/Appointe	7,000	8,000
INSERT			
059	Temp Full Time	83,061	83,061
INSERT			
060	Benefits	58,635	58,677
INSERT			
070	In-State Travel Reimbursement	3,000	3,000
INSERT			
072	Grants-Federal	1,743,000	1,495,000
INSERT			
080	Out-Of State Travel	4,500	4,500
INSERT			
085	Interagency Transfers out of F	577,750	375,500
INSERT			
102	Contracts for program services	887,000	887,000
INSERT			
	TOTAL EXPENSES	3,410,096	2,960,780
INSERT			
000	Federal Funds	3,410,096	2,960,780
INSERT			
	TOTAL FUNDS	3,410,096	2,960,780

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 7719 SAFE & SUPPORTIVE SCHOOL GRANT (CONT.)

TOTAL EXPENSES FOR SAFE & SUPPORTIVE SCHOOL GRANT	3,410,096	2,960,780
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFE & SUPPORTIVE SCHOOL GRANT		
FEDERAL FUNDS	3,410,096	2,960,780
TOTAL FUNDS	3,410,096	2,960,780
TOTAL EXPENSES FOR LEARNER SUPPORT	222,015,000	219,981,228
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT		
FEDERAL FUNDS	213,218,806	211,520,808
GENERAL FUND	7,464,910	7,545,556
OTHER FUNDS	1,331,284	914,864
TOTAL FUNDS	222,015,000	219,981,228
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	966,420	550,000
OTHER FUNDS		
NET TOTAL FUNDS	221,048,580	219,431,228

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

STRIKE OUT		
059 Temp Full Time	172,887	176,982
INSERT IN PLACE THEREOF		
059 Temp Full Time	266,290	274,085
STRIKE OUT		
060 Benefits	3,082,462	3,248,598
INSERT IN PLACE THEREOF		
060 Benefits	3,151,122	3,318,086

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

STRIKE OUT		
TOTAL EXPENSES	18,362,259	18,782,007
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	18,524,322	18,948,598
STRIKE OUT		
000 Federal Funds	18,362,259	18,782,007
INSERT IN PLACE THEREOF		
000 Federal Funds	18,524,322	18,948,598
STRIKE OUT		
TOTAL FUNDS	18,362,259	18,782,007
INSERT IN PLACE THEREOF		
TOTAL FUNDS	18,524,322	18,948,598
TOTAL EXPENSES FOR VR FIELD PROGRAMS-FEDERAL	18,524,322	18,948,598
TOTAL ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL		
FEDERAL FUNDS	18,524,322	18,948,598
TOTAL FUNDS	18,524,322	18,948,598
TOTAL EXPENSES FOR WORKFORCE INNOVATION	36,378,360	37,655,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION		
FEDERAL FUNDS	32,375,806	33,649,595
GENERAL FUND	3,858,081	3,861,650
OTHER FUNDS	144,473	144,473
TOTAL FUNDS	36,378,360	37,655,718

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

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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	36,000,000	55,000,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	39,300,000	47,800,000
STRIKE OUT		
TOTAL EXPENSES	36,000,000	55,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	39,300,000	47,800,000
STRIKE OUT		
Education Trust Fund	36,000,000	55,000,000
INSERT IN PLACE THEREOF		
Education Trust Fund	39,300,000	47,800,000
STRIKE OUT		
TOTAL FUNDS	36,000,000	55,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	39,300,000	47,800,000
TOTAL EXPENSES FOR EDUCATION FREEDOM ACCOUNTS	39,300,000	47,800,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION FREEDOM ACCOUNTS		
EDUCATION TRUST FUND	39,300,000	47,800,000
TOTAL FUNDS	39,300,000	47,800,000

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

INSERT		
102 Contracts for program services	4,505,235	4,523,570
INSERT		
TOTAL EXPENSES	4,505,235	4,523,570

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

INSERT			
Education Trust Fund		4,505,235	4,523,570
INSERT	TOTAL FUNDS	4,505,235	4,523,570
TOTAL EXPENSES FOR STATE TESTING		4,505,235	4,523,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE TESTING			
EDUCATION TRUST FUND		4,505,235	4,523,570
TOTAL FUNDS		4,505,235	4,523,570

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3479 SCHOOL BUILDING AID

STRIKE OUT			
General Fund		14,762,183	12,039,788
INSERT	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			
EDUCATION TRUST FUND		14,762,183	12,039,788
TOTAL FUNDS		14,762,183	12,039,788

State of New Hampshire

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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3998 BUILDING AID LEASE

STRIKE OUT		
General Fund	850,000	850,000
INSERT		
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		
EDUCATION TRUST FUND	850,000	850,000
TOTAL FUNDS	850,000	850,000

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

STRIKE OUT		
079 Adequate Education Aid - State	1,080,465,156	1,110,341,854
INSERT IN PLACE THEREOF		
079 Adequate Education Aid - State	1,080,465,156	1,082,912,417
STRIKE OUT		
TOTAL EXPENSES	1,080,465,156	1,110,341,854
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,080,465,156	1,082,912,417
STRIKE OUT		
Sweepstakes Funds	255,223,203	291,629,000

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 4079 ADEQUATE EDUCATION AID (CONT.)

STRIKE OUT	825,241,953	818,712,854
Education Trust Fund		
INSERT IN PLACE THEREOF		
Education Trust Fund	1,080,465,156	1,082,912,417
STRIKE OUT		
TOTAL FUNDS	1,080,465,156	1,110,341,854
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,080,465,156	1,082,912,417
TOTAL EXPENSES FOR ADEQUATE EDUCATION AID	1,080,465,156	1,082,912,417
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION AID		
EDUCATION TRUST FUND	1,080,465,156	1,082,912,417
TOTAL FUNDS	1,080,465,156	1,082,912,417

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4073 SPECIAL EDUCATION AID

STRIKE OUT	49,917,000	49,917,000
General Fund		
INSERT		
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

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FISCAL YEAR 2026

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 4073 SPECIAL EDUCATION AID (CONT.)

TOTAL EXPENSES FOR SPECIAL EDUCATION AID	49,917,000	49,917,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION AID		
EDUCATION TRUST 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: 560040 EDUCATION
ORGANIZATION: 4074 TUITION & TRANSPORTATION-MATCH

STRIKE OUT		
General Fund	9,000,000	9,000,000
INSERT		
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		
EDUCATION TRUST 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: 560040 EDUCATION
ORGANIZATION: 7721 PUBLIC SCHOOL INFRASTRUCTURE

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 7721 PUBLIC SCHOOL INFRASTRUCTURE (CONT.)

INSERT			
010	Personal Services-Perm. Classi	78,533	82,215
INSERT			
018	Overtime	1,100	1,100
INSERT			
020	Current Expenses	2,000	2,000
INSERT			
026	Organizational Dues	200	200
INSERT			
027	Transfers To Oit	4,920	5,067
INSERT			
028	Transfers to Plant & Prop	3,274	3,223
INSERT			
029	Intra-Agency Transfers	200	200
INSERT			
030	Equipment New/Replacement	200	200
INSERT			
037	Technology - Hardware	1,000	2,500
INSERT			
038	Technology - Software	2,000	2,000
INSERT			
039	Telecommunications	240	240
INSERT			
050	Personal Service-Temp/Appointe	5,714	5,714
INSERT			
057	Books, Periodicals, Subscripti	250	250
INSERT			
060	Benefits	29,204	30,868
INSERT			
066	Employee training	400	400
INSERT			
070	In-State Travel Reimbursement	1,000	1,000
INSERT			
073	Grants-Non Federal	5,000,000	5,000,000

State of New Hampshire

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 7721 PUBLIC SCHOOL INFRASTRUCTURE (CONT.)

INSERT		200	200
	080 Out-Of State Travel		
INSERT		85,000	85,000
	102 Contracts for program services		
INSERT			
	TOTAL EXPENSES	5,215,435	5,222,377
INSERT			
	Education Trust Fund	5,215,435	5,222,377
INSERT			
	TOTAL FUNDS	5,215,435	5,222,377
TOTAL EXPENSES FOR PUBLIC SCHOOL INFRASTRUCTURE		5,215,435	5,222,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE			
	EDUCATION TRUST 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: 560040 EDUCATION
ORGANIZATION: 7722 COURT ORDERED PLACEMENTS

INSERT		100	100
	029 Intra-Agency Transfers		
INSERT		11,653	11,549
	050 Personal Service-Temp/Appointe		
INSERT			
	060 Benefits	915	907
INSERT			
	602 State Fund Non-Match *	4,500,000	4,500,000

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 7722 COURT ORDERED PLACEMENTS (CONT.)

INSERT

602 These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.

INSERT

TOTAL EXPENSES	4,512,668	4,512,556
----------------	-----------	-----------

INSERT

Education Trust Fund	4,512,668	4,512,556
----------------------	-----------	-----------

INSERT

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

TOTAL EXPENSES FOR EDUCATION	1,286,973,297	1,299,667,697
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TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
UNDEFINED	0	0
TOTAL FUNDS	1,286,973,297	1,299,667,697

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FISCAL YEAR 2027

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

TOTAL EXPENSES FOR EDUCATION DEPT	1,582,659,533	1,595,032,831
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	266,843,321	266,483,030
GENERAL FUND	22,209,412	22,494,749
EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
OTHER FUNDS	6,633,503	6,387,355
TOTAL FUNDS	1,582,659,533	1,595,032,831

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,032,953	2,707,171
OTHER FUNDS		

NET TOTAL FUNDS	1,579,626,580	1,592,325,660
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TOTAL EXPENSES FOR EDUCATION DEPT	1,582,659,533	1,595,032,831
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	266,843,321	266,483,030
GENERAL FUND	22,209,412	22,494,749
EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
OTHER FUNDS	6,633,503	6,387,355
TOTAL FUNDS	1,582,659,533	1,595,032,831

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,032,953	2,707,171
OTHER FUNDS		

NET TOTAL FUNDS	1,579,626,580	1,592,325,660
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CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 2028 NH LOTTERY DIVISION

State of New Hampshire

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 832013 COUNCIL FOR RESPONSBLE GAMBLNG
ORGANIZATION: 8054 COUNCIL FOR RESPONSBLE GAMBLNG

STRIKE OUT	250,000	250,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	250,000	250,000
STRIKE OUT		
Sweepstakes Funds	250,000	250,000
STRIKE OUT		
TOTAL FUNDS	250,000	250,000
TOTAL EXPENSES FOR COUNCIL FOR RESPONSBLE GAMBLNG	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR COUNCIL FOR RESPONSBLE GAMBLNG	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR LOTTERY COMMISSION	16,012,388	16,563,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	16,012,388	16,563,337
TOTAL FUNDS	16,012,388	16,563,337

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FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 83 LOTTERY COMMISSION (CONT.)

TOTAL EXPENSES FOR LOTTERY COMMISSION	16,012,388	16,563,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	16,012,388	16,563,337
TOTAL FUNDS	16,012,388	16,563,337
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	16,012,388	16,563,337

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS & TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 7238 POLICE CRISIS INTERVENTION TRN

INSERT		
037 Technology - Hardware	250,000	0
STRIKE OUT		
TOTAL EXPENSES	43,777	43,777
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	293,777	43,777
STRIKE OUT		
General Fund	43,777	43,777
INSERT IN PLACE THEREOF		
General Fund	293,777	43,777
STRIKE OUT		
TOTAL FUNDS	43,777	43,777
INSERT IN PLACE THEREOF		
TOTAL FUNDS	293,777	43,777

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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.)
ORGANIZATION: 7238 POLICE CRISIS INTERVENTION TRN (CONT.)

TOTAL EXPENSES FOR POLICE CRISIS INTERVENTION TRN	293,777	43,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN		
GENERAL FUND	293,777	43,777
TOTAL FUNDS	293,777	43,777
TOTAL EXPENSES FOR ADMIN & STANDARDS	3,101,998	2,861,222
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS		
GENERAL FUND	3,101,998	2,861,222
TOTAL FUNDS	3,101,998	2,861,222
TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,614,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,614,508	6,363,988
TOTAL FUNDS	6,614,508	6,363,988
TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,614,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,614,508	6,363,988
TOTAL FUNDS	6,614,508	6,363,988
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	6,614,508	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	68,000,000	68,000,000
635 CCSNH of New Hampshire Funding		
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	68,500,000	68,500,000
STRIKE OUT		
TOTAL EXPENSES	68,000,000	68,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	68,500,000	68,500,000
STRIKE OUT		
General Fund	68,000,000	68,000,000
INSERT IN PLACE THEREOF		
General Fund	68,500,000	68,500,000
STRIKE OUT		
TOTAL FUNDS	68,000,000	68,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	68,500,000	68,500,000
STRIKE OUT		
*	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.	
INSERT		
*	Of the sums appropriated to the Community College System of New Hampshire, \$3,000,000 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	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000

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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.)

TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000

TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000

TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	68,500,000	68,500,000
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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	66,240,582	66,240,582
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	85,000,000	85,000,000

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FISCAL YEAR 2027

**CATEGORY: 06
DEPARTMENT: 50**

**EDUCATION
UNIVERSITY SYSTEM OF NH**

**(CONT.)
(CONT.)**

TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	85,000,000	85,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	85,000,000	85,000,000
TOTAL FUNDS	85,000,000	85,000,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	85,000,000	85,000,000
TOTAL EXPENSES FOR EDUCATION	1,758,786,429	1,771,460,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	266,843,321	266,483,030
GENERAL FUND	182,323,920	182,358,737
SWEEPSTAKES FUNDS	16,012,388	16,563,337
EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
OTHER FUNDS	6,633,503	6,387,355
TOTAL FUNDS	1,758,786,429	1,771,460,156
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,032,953	2,707,171
OTHER FUNDS		
NET TOTAL FUNDS	1,755,753,476	1,768,752,985

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

STATEWIDE

TOTAL EXPENSES	8,188,213,617	8,280,058,986
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,612,489,319	2,642,961,489
GENERAL FUND	1,946,091,071	1,992,405,638
LIQUOR FUND	91,978,948	93,249,431
HIGHWAY FUNDS	303,424,395	308,243,158
TURNPIKE FUNDS	157,831,299	157,757,627
SWEEPSTAKES FUNDS	16,012,388	16,563,337
FISH AND GAME FUNDS	20,135,290	20,336,561
EDUCATION TRUST FUND	1,288,473,297	1,301,167,697
OTHER FUNDS	1,751,777,610	1,747,374,048
TOTAL FUNDS	8,188,213,617	8,280,058,986
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	303,742,543	313,777,864
OTHER FUNDS		
NET TOTAL FUNDS	7,884,471,074	7,966,281,122

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.

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. Position number 9U656 is hereby abolished.

23 III. Department of Education. Position numbers 41235, 16952, 13220, 44969, 44970, 44973,
24 42775, 13118, 8T3183, 13074, 13102, 40568, 40569, 40574, 41232, 44687, 9T3008, 44593, 45031,
25 44965, 44966, 44173, 9T2894, 9T2964, and 9T2965, are hereby abolished.

26 IV. Office of the Child Advocate. Position numbers 44348, 44349, 44986, and 44987 are
27 hereby abolished.

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

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

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

31 (c) Accounting Unit #2410 Securities Regulation: 9U562.

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

33 VI. Board of Tax and Land Appeals. Position number 14583 is hereby abolished.

34 VII. Insurance Department. Position numbers 40590, 44902 and 44112 hereby abolished.

35 VIII. Department of Corrections. The following position numbers are hereby abolished:

36 (a) Accounting Unit #7101 Commissioner's Office: 42238.

37 (b) Accounting Unit #8338 Victim Services Coordinator: 42282.

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- 1 (c) Accounting Unit #8300 Financial Services: 12983.
- 2 (d) Accounting Unit #5731 Correctional Industries Inventory: 12888, 12907.
- 3 (e) Accounting Unit #3372 NH State Prison for Men: 12821, 12882, 16320, 16913,
- 4 40748.
- 5 (f) Accounting Unit #3373 Northern NH Correctional Facility: 41503.
- 6 (g) Accounting Unit #3374 NH Correctional Facility/Women: 40724.
- 7 (h) Accounting Unit #6632 Maintenance: 12894, 40167, 44336.
- 8 (i) Accounting Unit #6633 Laundry: 16811.
- 9 (j) Accounting Unit #6634 Kitchen: 18813.
- 10 (k) Accounting Unit #6635 Warehouse: 18848.
- 11 (l) Accounting Unit #8302 District Offices: 12829, 12845, 18563, 30356, 40899, 17428.
- 12 (m) Accounting Unit #4106 Concord Transitional Work Center: 12827.
- 13 (n) Accounting Unit #6820 Programs: 12901, 12937, 18809, 19552, 19564, 40719, 41315,
- 14 42240, 42250, 42263, 44329, 44334.
- 15 (o) Accounting Unit #8231 Mental Health: 16277, 19559, 41462, 41501, 41502, 41504.
- 16 (p) Accounting Unit #8234 Medical - Dental: 19536, 30352, 40709, 41497, 41522.
- 17 (q) Accounting Unit #8235 Residential Treatment Program: 30365.
- 18 (r) Accounting Unit #8236 Pharmacy: 9U662.
- 19 (s) Accounting Unit #6528 Employee Development: 42283.
- 20 (t) Accounting Unit #6529 Human Resources: 12805, 13028, 18180, 19901, 42269.
- 21 (u) Accounting Unit #6531 Business Information Unit: 30347, 44333.
- 22 (v) Accounting Unit #5929 Professional Standards: 12899, 9U548.

23 6 Department of Health and Human Services; Bureau of Child Support Services; Payments to
24 the Administrative Office of the Courts. The appropriation in account number 05-95-45-457010-
25 2384, class 085, includes funds for payment to the administrative office of the courts in accordance
26 with the cooperative agreement between the bureau of child support services and the administrative
27 office of the courts. The bureau of child support services and the administrative office of the courts
28 shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the
29 services to be performed by the administrative office of the courts and the estimated costs of such
30 services. Any change or modification in the services to be performed shall likewise be agreed to in
31 writing and specify the change and the adjustment to the costs. Funds appropriated for these
32 purposes shall be paid only after demonstration by the administrative office of the courts that it
33 consistently transmits court orders to the bureau of child support services in accordance with the
34 cooperative agreement.

35 7 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall
36 reduce state general fund appropriations by \$500,000 for the fiscal year ending June 30, 2026, and
37 \$500,000 for the fiscal year ending June 30, 2027.

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1 8 Office of the Governor; General Fund Appropriation Reductions. The office of the governor
2 shall reduce state general fund appropriations by \$50,000 for the fiscal year ending June 30, 2026,
3 and \$50,000 for the fiscal year ending June 30, 2027.

4 9 Department of Information Technology; Appropriation Reductions.

5 I. The department of information technology shall reduce appropriations by \$5,000,000 for
6 the fiscal year ending June 30, 2026, and by \$5,000,000 for the fiscal year ending June 30, 2027.

7 II. The department of information technology, in consultation with the department of
8 administrative services, shall proportionally decrease the funding allocated to the class 027
9 expenditure class lines of each state department or agency by their respective portion of these
10 department of information technology costs.

11 10 Department of Natural and Cultural Resources; General Fund Appropriation Reductions.
12 The department of natural and cultural resources shall reduce state general fund appropriations by
13 \$300,000 for the fiscal year ending June 30, 2026, and \$300,000 for the fiscal year ending June 30,
14 2027.

15 11 Department of Environmental Services; General Fund Appropriation Reductions. The
16 department of environmental services shall reduce state general fund appropriations by \$3,000,000
17 for the fiscal year ending June 30, 2026, and \$3,000,000 for the fiscal year ending June 30, 2027.

18 12 Department of Health and Human Services; Budget Reduction. In addition to any other
19 required reductions, the department of health and human services is hereby directed to reduce
20 general fund appropriations by \$25,500,000 in the fiscal year ending June 30, 2026, and by
21 \$25,500,000 in the fiscal year ending June 30, 2027. The department shall provide the department
22 of administrative services with the accounting units and class lines to be reduced and shall report
23 these reductions to the fiscal committee of the general court by May 30, 2026, for reductions in the
24 fiscal year ending June 30, 2026, and by May 30, 2027, for reductions in the fiscal year ending June
25 30, 2027.

26 13 Department of State; General Fund Appropriation Reductions. The department of state shall
27 reduce general fund appropriations by \$225,000 in the fiscal year ending June 30, 2026, and by
28 \$240,000 in the fiscal year ending June 30, 2027.

29 14 Human Rights Commission; General Fund Appropriation Reductions. The human rights
30 commission shall reduce general fund appropriations by \$254,000 in the fiscal year ending June 30,
31 2026, and by \$267,000 in the fiscal year ending June 30, 2027.

32 15 Liquor Commission; Liquor Fund Appropriation Reductions. The liquor commission shall
33 reduce state liquor fund appropriations by \$1,000,000 for the biennium ending June 30, 2027. In the
34 event liquor fund revenue transfers to the general fund for the fiscal year ending June 30, 2026, as
35 reported in the audited annual comprehensive financial report pursuant to RSA 21-I:8, II(a), exceeds
36 the official revenue plan for liquor fund revenues transferred to the general fund, the commission
37 may use this excess revenue towards meeting the required \$1,000,000 reduction.

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1 16 Department of Corrections; General Fund Appropriation Reductions. The department of
2 corrections shall reduce general fund appropriations by \$5,000,000 for the biennium ending June 30,
3 2027.

4 17 Estimates of Unrestricted Revenue.

5	GENERAL FUND	<u>FY 2026</u>	<u>FY 2027</u>
6	BUSINESS TAXES	\$663,800,000	\$728,700,000
7	MEALS AND ROOMS TAX	342,400,000	354,800,000
8	TOBACCO TAX	112,800,000	112,800,000
9	TRANSFER FROM LIQUOR	102,900,000	103,500,000
10	INTEREST AND DIVIDENDS TAX	8,700,000	0
11	INSURANCE	165,000,000	168,000,000
12	COMMUNICATIONS TAX	29,100,000	29,100,000
13	REAL ESTATE TRANSFER TAX	143,600,000	152,600,000
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>3,200,000</u>	<u>3,200,000</u>
19	TOTAL GENERAL FUND	\$1,768,600,000	\$1,843,900,000
20			
21	EDUCATION FUND	<u>FY 2026</u>	<u>FY 2027</u>
22	BUSINESS TAXES	\$461,200,000	\$506,300,000
23	MEALS AND ROOMS TAX	11,100,000	11,500,000
24	TOBACCO TAX	64,900,000	64,900,000
25	REAL ESTATE TRANSFER TAX	70,700,000	75,100,000
26	TRANSFER FROM LOTTERY	224,700,000	224,700,000
27	TOBACCO SETTLEMENT	32,500,000	30,000,000
28	UTILITY PROPERTY TAX	48,500,000	50,000,000
29	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
30	TOTAL EDUCATION FUND	\$1,276,700,000	\$1,325,600,000
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.

UNAPPROVED