

**Department of Health and Human Services
Adjustment To Agency Budget
Summary of Requests by Source of Funds
3/24/2025**

| CR # | Pg. # | AU Title | AU | Division | 2026 | | | | 2027 | | | | Description | | |
|----------------------|-------|--------------------------------------|------|----------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---|--|
| | | | | | General | Other | Federal | Net Impact | General | Other | Federal | Net Impact | | | |
| 002 | 1 | Bureau of Employment Supports | 6127 | DES | | | | \$ - | | | | | \$ - | Move funds from class 103 to class 074 for contract operating services | |
| 003 | 2 | Home Visiting Formula Grant | 5896 | PUB HLTH | | | | \$ - | | | | | \$ - | Move funds from class 102 to class 074 for contract services | |
| 004 | 3 | Prescription Drug Monitoring Program | 3166 | PUB HLTH | | \$ 470,000 | | \$ 470,000 | | \$ 440,000 | | \$ 440,000 | \$ 440,000 | Increase in revenue from grant agreement with DOJ | |
| 005 | 4 | Hospital Flex Program | 2792 | PUB HLTH | | | \$ 1,800 | \$ 1,800 | | | \$ 1,800 | \$ 1,800 | \$ 1,800 | Add to class 66 for grant program staff training | |
| 006 | 5 | Child and Family Services | 2958 | DCYF | \$ (771,836) | \$ 771,836 | | \$ - | \$ (787,272) | \$ 787,272 | | \$ - | \$ - | Reduce general funds and replace with other revenue | |
| 008 | 6 | Promoting Safe and Stable Families | 2973 | DCYF | | | \$ 299,998 | \$ 299,998 | | | \$ (2) | \$ (2) | \$ (2) | Add contract funds only in FY26 | |
| 017 | 7 | Child Care DVLP-Quality Assure | 2336 | DES | | | \$ (7,674,192) | \$ (7,674,192) | | | \$ (8,025,151) | \$ (8,025,151) | \$ (8,025,151) | Move contract funds from AU 2336 to AU 2335 and associated audit set aside, move reductions in class 080 and class 067 to AU 2335 | |
| 018 | 8 | Child Development Program | 2335 | DES | | | \$ 16,766,078 | \$ 16,766,078 | | | \$ 16,717,037 | \$ 16,717,037 | \$ 16,717,037 | Move funds from AU 2336 and budgeting TANF funds in AU 2335 | |
| 019 | 9 | Domestic Violence Programs | 2959 | DCYF | | | | \$ - | | | | | \$ - | Update revenue projections from other revenue sources for zero net impact | |
| 020 | 10 | Commissioner's Office | 5000 | COM | | \$ (596,775) | \$ 596,775 | \$ - | | \$ (528,079) | \$ 528,079 | \$ - | \$ - | Remove revenue from programs that do not have another funding stream | |
| 021 | 11 | Commissioner's Office | 5000 | COM | \$ (15) | \$ (88,881) | \$ 88,896 | \$ - | \$ (15) | \$ (90,559) | \$ 90,574 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 022 | 12 | Employee Assistance | 5025 | COM | \$ (4,005) | \$ (36) | \$ 4,041 | \$ - | \$ (4,912) | \$ (50) | \$ 4,962 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 023 | 13 | Office of Business Operations | 5676 | COM | | \$ (82,782) | \$ 82,782 | \$ - | | \$ (84,914) | \$ 84,914 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 024 | 14 | Minority Health/Refugee Affairs | 7208 | COM | | \$ (478) | \$ 478 | \$ - | | \$ (520) | \$ 520 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 025 | 15 | Workers Compensation | 8137 | COM | | \$ (896) | \$ 896 | \$ - | | \$ (956) | \$ 956 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 026 | 16 | Improvement/Integrity/Info/Reimb | 7935 | COM | | \$ (6,454) | \$ 6,454 | \$ - | | \$ (6,454) | \$ 6,454 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 027 | 17 | General Counsel | 5680 | COM | | \$ (44,005) | \$ 44,005 | \$ - | | \$ (44,872) | \$ 44,872 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 028 | 18 | Operations Support Administration | 5683 | COM | \$ (174) | | \$ 174 | \$ - | \$ (1) | | \$ 1 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 029 | 19 | Bureau of Human Resources | 5677 | COM | | \$ (22,897) | \$ 22,897 | \$ - | | \$ (23,634) | \$ 23,634 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 030 | 20 | Management Support | 5685 | COM | | \$ (45,534) | \$ 45,534 | \$ - | | \$ (46,608) | \$ 46,608 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 031 | 21 | Office of Information Systems | 5952 | COM | \$ (118) | \$ (468,914) | \$ 469,032 | \$ - | \$ (4,215) | \$ (496,035) | \$ 500,250 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 032 | 22 | Quality Assurance & Improvements | 6637 | COM | \$ (19) | | \$ 19 | \$ - | \$ (9) | | \$ 9 | \$ - | \$ - | Move Hampstead revenue to Federal source of funds | |
| 041 | 23 | Prevention Services | 3380 | BVR HLTH | | | | \$ - | | | | | \$ - | The budget footnote should reference Class 102 instead of Class 74. There are no Class 74 appropriations. | |
| Total by Fund Source | | | | | \$ (776,167) | \$ (115,816) | \$ 10,755,667 | | \$ (796,424) | \$ (95,409) | \$ 10,025,517 | | | | |
| Total Funds Change | | | | | \$ | \$ | \$ 9,863,684 | | \$ | \$ | \$ 9,133,684 | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------|---|---------------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Bureau of Employment Supports | | | | | | | | | | | | | | | | |
| 4 | Date: 2/26/2025 | | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | AU | CLA | DESCRIPTION | Agency | Increase | Revised | Agency | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 6127 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 2,543,525 | | 2,543,525 | 2,602,098 | | 2,602,098 | | | - | | | - | | - |
| 11 | | 012 | Personnel Services-Unclassified | | | - | | | - | | | - | | | - | | - |
| 13 | | 018 | Overtime | 10,000 | | 10,000 | 10,000 | | 10,000 | | | - | | | - | | - |
| 14 | | 019 | Holiday Pay | | | - | | | - | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 30,000 | | 30,000 | 30,000 | | 30,000 | | | - | | | - | | - |
| 16 | | 021 | Food Institutions | | | - | | | - | | | - | | | - | | - |
| 17 | | 022 | Rents & Leases Other than State | | | - | | | - | | | - | | | - | | - |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | | - | | | - | | - |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | | | - | | | - | | | - | | | - | | - |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | | - | | | - | | - |
| 22 | | 028 | Transfer to General Services | | - | - | | - | - | | | - | | | - | | - |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | | - | | | - | | - |
| 24 | | 030 | Equipment | 1,000 | | 1,000 | 1,000 | | 1,000 | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | 1 | | 1 | 1 | | 1 | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | 1 | | 1 | 1 | | 1 | | | - | | | - | | - |
| 27 | | 039 | Telecommunications | 30,000 | | 30,000 | 30,000 | | 30,000 | | | - | | | - | | - |
| 28 | | 040 | Indirect costs | | | - | | | - | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 7,880 | | 7,880 | 8,310 | | 8,310 | | | - | | | - | | - |
| 30 | | 042 | Additional Fringe Benefits | | | - | | | - | | | - | | | - | | - |
| 31 | | 046 | Consultants | | | - | | | - | | | - | | | - | | - |
| 32 | | 049 | Transfer to Other State Agencies | 302,000 | | 302,000 | 302,000 | | 302,000 | | | - | | | - | | - |
| 33 | | 050 | Personnel Services-TEMP | 212,549 | | 212,549 | 216,800 | | 216,800 | | | - | | | - | | - |
| 34 | | 057 | Books Periodicals Subscriptions | | | - | | | - | | | - | | | - | | - |
| 35 | | 059 | Temp Full Time | | | - | | | - | | | - | | | - | | - |
| 36 | | 060 | Benefits | 1,771,924 | | 1,771,924 | 1,874,407 | | 1,874,407 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | 20,000 | | 20,000 | 20,000 | | 20,000 | | | - | | | - | | - |
| 38 | | 070 | In-State Travel Reimbursement | 45,500 | | 45,500 | 45,500 | | 45,500 | | | - | | | - | | - |
| 39 | | 072 | Grants Federal | | | - | | | - | | | - | | | - | | - |
| 40 | | 074 | GRANTS FOR PUB ASST AND RELI | - | 3,848,350 | 3,848,350 | | 3,965,000 | 3,965,000 | | | 3,194,131 | | 654,220 | 3,290,950 | | 674,050 |
| 41 | | 080 | Out-Of State Travel | 65,000 | | 65,000 | 65,000 | | 65,000 | | | - | | | - | | - |
| 42 | | 085 | Interagency Xfr out of Federal Funds | 705,000 | | 705,000 | 805,000 | | 805,000 | | | - | | | - | | - |
| 43 | | 102 | Contracts for Program Services | 335,000 | | 335,000 | 385,000 | | 385,000 | | | - | | | - | | - |
| 44 | | 103 | Contracts for Operating Services | 3,848,350 | (3,848,350) | - | 3,965,000 | (3,965,000) | - | | | (3,194,131) | | (654,220) | (3,290,950) | | (674,050) |
| 45 | | 229 | Sheriffs Fees | | | - | | | - | | | - | | | - | | - |
| 46 | | 501 | PAYMENTS TO CLIENTS | 786,207 | | 786,207 | 952,944 | | 952,944 | | | - | | | - | | - |
| 47 | | 502 | PAYMENTS TO PROVIDERS | 1,510,000 | | 1,510,000 | 1,760,000 | | 1,760,000 | | | - | | | - | | - |
| 57 | | | Total Expenditures | 12,223,937 | - | 12,223,937 | 13,073,061 | - | 13,073,061 | | | - | - | - | - | - | - |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 403719 | 000 | Federal Funds | 7,739,277 | - | 7,739,277 | 8,164,592 | - | 8,164,592 | Proof | | - | | | - | | - |
| 60 | | | Fees | - | | - | - | | - | Proof | | - | | | - | | - |
| 61 | | | Misc Revenue | - | | - | - | | - | | | - | | | - | | - |
| 62 | | GF | General Fund | 4,484,660 | - | 4,484,660 | 4,908,469 | - | 4,908,469 | Proof | | - | | | - | | - |
| 63 | | | Total Revenue | 12,223,937 | - | 12,223,937 | 13,073,061 | - | 13,073,061 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | | Requesting to shift funds from class 103 to class 074 in order to ensure federal funds are budgeted in the appropriate class line. | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------------|------------------------------------|-------------------------|-------------------------|------------------------|--------------------------|--------------------------|-------------------------|-------|---|---------------------------------|----------------------|------------------------|-------------------------|-----------------------|-------------------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To governor Budget | | | | | | | | | | | | | | | | |
| 3 | AU Title | | Home Visiting Formula Grant | | | | | | | | | | | | | | |
| 4 | Date: | 2/27/2025 | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor | SFY2026 Increase | SFY2026 Revised | SFY 2027 Governor | SFY 2027 Increase | SFY 2027 Revised | | | SFY2026 Federal | SFY2026 Other | SFY2026 General | SFY 2027 Federal | SFY 2027 Other | SFY 2027 General |
| 8 | 5896 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 260,182 | - | 260,182 | 269,097 | - | 269,097 | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 18,500 | - | 18,500 | 8,500 | - | 8,500 | | | - | | | - | | - |
| 17 | | 022 | Rents & Leases Other than State | 600 | - | 600 | 600 | - | 600 | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | 7,470 | - | 7,470 | 7,470 | - | 7,470 | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | 503 | - | 503 | 503 | - | 503 | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | 200 | - | 200 | 200 | - | 200 | | | - | | | - | | - |
| 27 | | 039 | Telecommunications | 1,500 | - | 1,500 | 1,500 | - | 1,500 | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 3,530 | - | 3,530 | 3,530 | - | 3,530 | | | - | | | - | | - |
| 35 | | 059 | Temp Full Time | 76,808 | - | 76,808 | 78,323 | - | 78,323 | | | - | | | - | | - |
| 36 | | 060 | Benefits | 211,844 | - | 211,844 | 223,823 | - | 223,823 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | 3,110 | - | 3,110 | 2,964 | - | 2,964 | | | - | | | - | | - |
| 38 | | 070 | In-State Travel Reimbursement | 3,294 | - | 3,294 | 3,294 | - | 3,294 | | | - | | | - | | - |
| 41 | | 074 | Grants For Pub Asst & Relief | 3,197,006 | (152,980) | 3,044,026 | 3,420,657 | (153,013) | 3,267,644 | | | (152,980) | | | (153,013) | | - |
| 42 | | 080 | Out-Of State Travel | 8,564 | - | 8,564 | 8,564 | - | 8,564 | | | - | | | - | | - |
| 44 | | 102 | Contracts for Program Services | 1,109,280 | 152,980 | 1,262,260 | 1,109,148 | 153,013 | 1,262,161 | | | 152,980 | | | 153,013 | | - |
| 58 | | | Total Expenditures | 4,902,391 | - | 4,902,391 | 5,138,173 | - | 5,138,173 | | | - | | | - | - | - |
| 59 | Revenue Source | | | | | | | | | | | | | | | | |
| 60 | 408114 | 000 | Federal Funds | 3,944,230 | | 3,944,230 | 4,180,496 | | 4,180,496 | Proof | | - | | | - | | - |
| 61 | | XXX | Fees | - | | - | - | | - | Proof | | | - | | | - | - |
| 62 | | XXX | Misc Revenue | - | | - | - | | - | | | | | | | | - |
| 63 | | GF | General Fund | 958,161 | - | 958,161 | 957,677 | - | 957,677 | Proof | | | | - | | | - |
| 64 | | | Total Revenue | 4,902,391 | - | 4,902,391 | 5,138,173 | - | 5,138,173 | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | Explanation : The program is moving a solicitation forward for a vendor to provide the necessary software to enter client and services data, as well as data related to case management and performance measures. Requesting to move funds to class 102 from class 074 as this contract has been identified as a contractor, not a sub-recipient. | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|-------------------------------------|--------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|---|-------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|------------------------------|--------------------------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor Budget | | | | | | | | | | | | | | | | |
| 3 | AU Title | | Prescription Drug Monitoring | | | | | | | | | | | | | | |
| 4 | Date: | | 1/27/2025 | | | | | | | | | | Source of Funds Breakout | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount |
| 8 | 31660000 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 220,491 | - | 220,491 | 226,469 | - | 226,469 | | | | | | | | |
| 13 | | 018 | Overtime | 3,000 | - | 3,000 | 3,000 | - | 3,000 | | | | | | | | |
| 15 | | 020 | Current Expense | 7,000 | - | 7,000 | 7,000 | - | 7,000 | | | | | | | | |
| 20 | | 026 | Organizational Dues | 350 | - | 350 | 350 | - | 350 | | | | | | | | |
| 24 | | 030 | Equipment | 1,000 | - | 1,000 | 1,000 | - | 1,000 | | | | | | | | |
| 25 | | 037 | Technology - Hardware | 2,500 | - | 2,500 | 2,500 | - | 2,500 | | | | | | | | |
| 26 | | 038 | Technology - Software | 500 | - | 500 | 500 | - | 500 | | | | | | | | |
| 27 | | 039 | Telecommunications | 1,500 | - | 1,500 | 1,500 | - | 1,500 | | | | | | | | |
| 29 | | 041 | Audit Fund Set Aside | 1,269 | - | 1,269 | 1,269 | - | 1,269 | | | | | | | | |
| 31 | | 046 | Consultants | 2,000 | - | 2,000 | 2,000 | - | 2,000 | | | | | | | | |
| 35 | | 059 | Temp Full Time | 154,849 | - | 154,849 | 157,938 | - | 157,938 | | | | | | | | |
| 36 | | 060 | Benefits | 240,694 | - | 240,694 | 253,159 | - | 253,159 | | | | | | | | |
| 37 | | 066 | Employee Training | 10,000 | - | 10,000 | 10,000 | - | 10,000 | | | | | | | | |
| 38 | | 070 | In-State Travel Reimbursement | 5,000 | - | 5,000 | 5,000 | - | 5,000 | | | | | | | | |
| 42 | | 080 | Out-Of State Travel | 25,000 | - | 25,000 | 25,000 | - | 25,000 | | | | | | | | |
| 44 | | 102 | Contracts for Program Services | 636,000 | 470,000 | 1,106,000 | 636,000 | 440,000 | 1,076,000 | | | 470,000 | | | | 440,000 | |
| 45 | | 103 | Contracts for Operating Services | 85,000 | - | 85,000 | 85,000 | - | 85,000 | | | | | | | | |
| 58 | | | Total Expenditures | 1,396,153 | 470,000 | 1,866,153 | 1,417,685 | 440,000 | 1,857,685 | | | 470,000 | | | | 440,000 | |
| 59 | Revenue Source | | | | | | | | | | | | | | | | |
| 60 | 400146 | 000 | Federal Funds | 642,769 | | 642,769 | 642,769 | | 642,769 | | Proof | | | | | | |
| 61 | 488520 | 00D | Other Misc Revenue | 753,384 | 470,000 | 1,223,384 | 774,916 | 440,000 | 1,214,916 | | | | | | | | |
| 62 | | GF | General Fund | - | - | - | - | - | - | | Proof | | | | | | |
| 63 | | | Total Revenue | 1,396,153 | 470,000 | 1,866,153 | 1,417,685 | 440,000 | 1,857,685 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : The Prescription Drug Monitoring Program (PDMP) will be receiving additional funding to support the program in FY26 and FY27 through a grant agreement with the Department of Justice. The Department is processing a Request for Proposals (RFP) for the PDMP database services. This funding will support that effort, as they are expecting the services to cost more than what was originally budgeted. | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------------|---------------------------------|---|-------------------------|------------------------|--------------------------|--------------------------|-------------------------|-------|-------|---------------------------------|----------------------|------------------------|-------------------------|-----------------------|-------------------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor Budget | | | | | | | | | | | | | | | | |
| 3 | AU Title | | HOSPITAL FLEX PROGRAM | | | | | | | | | | | | | | |
| 4 | Date: | 2/27/2025 | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor | SFY2026 Increase | SFY2026 Revised | SFY 2027 Governor | SFY 2027 Increase | SFY 2027 Revised | | | SFY2026 Federal | SFY2026 Other | SFY2026 General | SFY 2027 Federal | SFY 2027 Other | SFY 2027 General |
| 8 | 2792 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 166,840 | - | 166,840 | 171,078 | - | 171,078 | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 500 | - | 500 | 500 | - | 500 | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | 750 | - | 750 | 750 | - | 750 | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | 2,000 | - | 2,000 | 2,000 | - | 2,000 | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | 500 | - | 500 | 500 | - | 500 | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 470 | - | 470 | 470 | - | 470 | | | - | | | - | | - |
| 34 | | 057 | Books Periodicals Subscriptions | 500 | - | 500 | 500 | - | 500 | | | - | | | - | | - |
| 36 | | 060 | Benefits | 73,032 | - | 73,032 | 76,739 | - | 76,739 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | - | 1,800 | 1,800 | - | 1,800 | 1,800 | | 1,800 | | | | 1,800 | | - |
| 38 | | 070 | In-State Travel Reimbursement | 4,200 | - | 4,200 | 4,200 | - | 4,200 | | | - | | | - | | - |
| 41 | | 074 | Grants For Pub Asst & Relief | 20,000 | - | 20,000 | 20,000 | - | | | | | | | | | |
| 42 | | 080 | Out-Of State Travel | 12,000 | - | 12,000 | 12,000 | - | 12,000 | | | - | | | - | | - |
| 44 | | 102 | Contracts for Program Services | 162,000 | - | 162,000 | 162,000 | - | 162,000 | | | - | | | - | | - |
| 58 | | | Total Expenditures | 442,792 | 1,800 | 424,592 | 450,737 | 1,800 | 432,537 | | | 1,800 | | | 1,800 | | - |
| 59 | Revenue Source | | | | | | | | | | | | | | | | |
| 60 | 404535 | 000 | Federal Funds | 442,792 | 1,800 | 444,592 | 450,737 | 1,800 | 452,537 | Proof | | - | | | - | | |
| 61 | | XXX | Fees | - | - | - | - | - | - | Proof | | | - | | | | - |
| 62 | | XXX | Misc Revenue | - | - | - | - | - | - | | | | | | | | |
| 63 | | GF | General Fund | - | - | - | - | - | - | Proof | | | | - | | | - |
| 64 | | | Total Revenue | 442,792 | 1,800 | 444,592 | 450,737 | 1,800 | 452,537 | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | Explanation : | | | Adding a Class 66 Employee Training in order to provide training and certification opportunities to grant program staff. These funds will be used to improve skills to support rural healthcare technical assistance and be in-line with the program's approved workplan. | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|-----|--|--|-----------------------------|------------------------|------------------------|------------------------------|-------------------------|---|-------|------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-------------------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governors budget | | | | | | | | | | | | | | | | |
| 3 | Child and Family Services | | | | | | | | | | | | | | | | |
| 4 | Date: 2/27/2025 | | | | | | | | | | | | Source of Funds Breakout | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Agency Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Agency Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount |
| 8 | 2958 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | | | - | | | - | | | - | | | - | | - |
| 11 | | 012 | Personnel Services-Unclassified | | | - | | | - | | | - | | | - | | - |
| 13 | | 018 | Overtime | | | - | | | - | | | - | | | - | | - |
| 14 | | 019 | Holiday Pay | | | - | | | - | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 1 | | 1 | 1 | | 1 | | | - | | - | - | | - |
| 16 | | 021 | Food Institutions | | | - | | | - | | | - | | | - | | - |
| 17 | | 022 | Rents & Leases Other than State | | | - | | | - | | | - | | | - | | - |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | | - | | | - | | - |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | | | - | | | - | | | - | | | - | | - |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | | - | | | - | | - |
| 22 | | 028 | Transfer to General Services | | | - | | | - | | | - | | | - | | - |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | | - | | | - | | - |
| 24 | | 030 | Equipment | | | - | | | - | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | | | - | | | - | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | | | - | | | - | | | - | | | - | | - |
| 27 | | 039 | Telecommunications | | | - | | | - | | | - | | | - | | - |
| 28 | | 040 | Indirect costs | | | - | | | - | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 18,315 | | 18,315 | 18,315 | | 18,315 | | | - | | | - | | - |
| 30 | | 080 | Out-Of State Travel | 200,000 | | 200,000 | 200,000 | | 200,000 | | | - | | | - | | - |
| 31 | | 108 | PROVIDER PAYMENTS LEGAL SERV | 35,000 | | 35,000 | 35,000 | | 35,000 | | | - | | | - | | - |
| 32 | | 229 | SHERIFF REIMBURSEMENT | 150,000 | | 150,000 | 150,000 | | 150,000 | | | - | | | - | | - |
| 33 | | 564 | CHILD CARE PROTECT PREVENT | 3,600,000 | | 3,600,000 | 3,700,000 | | 3,700,000 | | | - | | - | - | | - |
| 34 | | 636 | TITLE IV-E FOSTER CARE PLACEMENT | 9,908,546 | | 9,908,546 | 10,908,546 | | 10,908,546 | | | - | | - | - | | - |
| 35 | | 637 | TITLE IV-E FOSTER CARE SERVICE | 8,284,958 | | 8,284,958 | 8,284,958 | | 8,284,958 | | | - | | - | - | | - |
| 36 | | 638 | TITLE IV-E FOSTER CARE OTHER | 2,300 | | 2,300 | 2,300 | | 2,300 | | | - | | - | - | | - |
| 37 | | 639 | TITLE IV-A/TANF EMERGENCY ASSISTANCE PLACEMENT | 8,500,000 | | 8,500,000 | 8,500,000 | | 8,500,000 | | | - | | - | - | | - |
| 38 | | 640 | TITLE IV-A/TANF EMERGENCY ASSISTANCE SERVICE | 665,000 | | 665,000 | 665,000 | | 665,000 | | | - | | - | - | | - |
| 39 | | 642 | TANF MOE | 2,000,000 | | 2,000,000 | 2,000,000 | | 2,000,000 | | | - | | - | - | | - |
| 40 | | 643 | STATE GENERAL FUNDS FOR PLACEMENT | 23,080,782 | | 23,080,782 | 34,080,782 | | 34,080,782 | | | - | | - | - | | - |
| 41 | | 644 | STATE GENERAL FUNDS FOR SERVICE | 14,946,296 | | 14,946,296 | 15,041,638 | | 15,041,638 | | | - | 771,836 | (771,836) | - | 787,272 | (787,272) |
| 42 | | 645 | STATE GENERAL FUNDS FOR OTHER | 475,000 | | 475,000 | 475,000 | | 475,000 | | | - | | - | - | | - |
| 43 | | 646 | TITLE IV-E ADOPTION PLACEMENT | 6,600,000 | | 6,600,000 | 6,600,000 | | 6,600,000 | | | - | | - | - | | - |
| 44 | | 647 | TITLE IV-E ADOPTION SERVICES | 125,000 | | 125,000 | 125,000 | | 125,000 | | | - | | - | - | | - |
| 45 | | 648 | TITLE IV-E ADOPTION ADMIN ONLY | 100,000 | | 100,000 | 100,000 | | 100,000 | | | - | | - | - | | - |
| 56 | | | Total Expenditures | 78,691,198 | - | 78,691,198 | 90,886,540 | - | 90,886,540 | | | - | 771,836 | (771,836) | - | 787,272 | (787,272) |
| 57 | Revenue Source | | | | | | | | | | | | | | | | |
| 58 | 404230 | 000 | Federal Funds | 21,781,218 | | 21,781,218 | 22,281,218 | | 22,281,218 | | Proof | - | | | - | | - |
| 59 | 407139 | 007 | Misc Revenue | - | 771,836 | 771,836 | - | 787,272 | 787,272 | | Proof | | - | | | - | - |
| 60 | 499040 | 00E | Misc Revenue | 3,000,000 | | 3,000,000 | 3,000,000 | | 3,000,000 | | | | | | | | |
| 61 | | GF | General Fund | 53,909,980 | (771,836) | 53,138,144 | 65,605,322 | (787,272) | 64,818,050 | | Proof | | | - | | | - |
| 62 | | | Total Revenue | 78,691,198 | - | 78,691,198 | 90,886,540 | - | 90,886,540 | | | | | | | | |
| 63 | | | | | | | | | | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | Explanation : | | | These other funds are fund collected from SSI, SSA and child support collections for children in placement. SSI & SSA represents 90% and child support collections represents 10% of these other funds. GF are being reduced by this amount. Oversight occurred during Agency phase. | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|---|--------------------------------------|----------------|----------------|----------------|----------------|------------|----------------|-------|----------------|---------------------------------|----------|------------|----------|----------|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Promoting Safe & Stable Families | | | | | | | | | | | | | | | | |
| 4 | Date: 3/6/2025 | | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | |
| 7 | AU | CLA | DESCRIPTION | Agency | Increase | Revised | Agency | Increase | Revised | | Federal | Other | General | Federal | Other | General | |
| 8 | 2973 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | Amount | Amount | Amount | Amount | Amount | Amount | |
| 9 | | 010 | Personnel Services-Permanent | | | - | | | - | | - | | | - | | - | |
| 11 | | 012 | Personnel Services-Unclassified | | | - | | | - | | - | | | - | | - | |
| 13 | | 018 | Overtime | | | - | | | - | | - | | | - | | - | |
| 14 | | 019 | Holiday Pay | | | - | | | - | | - | | | - | | - | |
| 15 | | 020 | Current Expense | 10,000 | | 10,000 | 10,000 | | 10,000 | | - | | | - | | - | |
| 16 | | 021 | Food Institutions | | | - | | | - | | - | | | - | | - | |
| 17 | | 022 | Rents & Leases Other than State | | | - | | | - | | - | | | - | | - | |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | - | | | - | | - | |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | - | | | - | | - | |
| 20 | | 026 | Organizational Dues | | | - | | | - | | - | | | - | | - | |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | - | | | - | | - | |
| 22 | | 028 | Transfer to General Services | | - | - | | - | - | | - | | | - | | - | |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | - | | | - | | - | |
| 24 | | 030 | Equipment | | | - | | | - | | - | | | - | | - | |
| 25 | | 037 | Technology - Hardware | | | - | | | - | | - | | | - | | - | |
| 26 | | 038 | Technology - Software | 10,000 | | 10,000 | 10,000 | | 10,000 | | - | | | - | | - | |
| 27 | | 039 | Telecommunications | 2,600 | | 2,600 | 2,600 | | 2,600 | | - | | | - | | - | |
| 28 | | 040 | Indirect costs | | | - | | | - | | - | | | - | | - | |
| 29 | | 041 | Audit Fund Set Aside | 781 | | 781 | 781 | | 781 | | - | | | - | | - | |
| 30 | | 042 | Additional Fringe Benefits | | | - | | | - | | - | | | - | | - | |
| 31 | | 046 | Consultants | | | - | | | - | | - | | | - | | - | |
| 32 | | 049 | Transfer to Other State Agencies | | | - | | | - | | - | | | - | | - | |
| 33 | | 050 | Personnel Services-TEMP | 136,799 | | 136,799 | 139,535 | | 139,535 | | - | | | - | | - | |
| 34 | | 057 | Books Periodicals Subscriptions | | | - | | | - | | - | | | - | | - | |
| 35 | | 059 | Temp Full Time | 225,966 | | 225,966 | 230,485 | | 230,485 | | - | | | - | | - | |
| 36 | | 060 | Benefits | 211,561 | | 211,561 | 222,084 | | 222,084 | | - | | | - | | - | |
| 37 | | 066 | Employee Training | | | - | | | - | | - | | | - | | - | |
| 38 | | 070 | In-State Travel Reimbursement | 1 | (1) | - | 1 | (1) | - | | (1) | | | (1) | | - | |
| 39 | | 072 | Grants Federal | | | - | | | - | | - | | | - | | - | |
| 40 | | 074 | GRANTS FOR PUB ASST AND RELI | | | - | | | - | | - | | | - | | - | |
| 41 | | 080 | Out-Of State Travel | 1 | (1) | - | 1 | (1) | - | | (1) | | | (1) | | - | |
| 42 | | 085 | Interagency Xfr out of Federal Funds | | | - | | | - | | - | | | - | | - | |
| 43 | | 102 | Contracts for Program Services | 9,000 | 300,000 | 309,000 | 9,000 | | 9,000 | | 300,000 | | | - | | - | |
| 44 | | 103 | Contracts for Operating Services | | | - | | | - | | - | | | - | | - | |
| 45 | | 229 | Sheriffs Fees | | | - | | | - | | - | | | - | | - | |
| 46 | | 501 | PAYMENTS TO CLIENTS | | | - | | | - | | - | | | - | | - | |
| 47 | | 502 | PAYMENTS TO PROVIDERS | | | - | | | - | | - | | | - | | - | |
| 57 | | | Total Expenditures | 606,709 | 299,998 | 906,707 | 624,487 | (2) | 624,485 | | 299,998 | - | - | (2) | - | - | |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 404171 | 000 | Federal Funds | 606,709 | 299,998 | 906,707 | 624,487 | (2) | 624,485 | Proof | - | | | - | | - | |
| 60 | | | Fees | - | | - | - | | - | Proof | | - | | | | - | |
| 61 | | | Misc Revenue | - | | - | - | | - | | | | | | | | |
| 62 | | GF | General Fund | - | - | - | - | | - | Proof | | | | - | | - | |
| 63 | | | Total Revenue | 606,709 | 299,998 | 906,707 | 624,487 | (2) | 624,485 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | Roadmap to Reunification contract needs to have \$300k federal funds for FY 26 only | | | | | | | | | | | | | | | |
| 68 | | Removing \$1 class lines | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|-----|--------------------------------------|--|--------------------|------------------|-------------------|--------------------|------------------|---|-------|--------------------|---------------------------------|---------|--------------------|----------|----------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Child Care Dvlp-Quality Assure | | | | | | | | | | | | | | | | |
| 4 | Date: 3/20/2025 | | | | | | | | | | | | Source of Funds Breakout | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | AU | CLA | DESCRIPTION | Agency | Increase | Revised | Agency | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 2336 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 205,910 | | 205,910 | 208,057 | | 208,057 | | | - | | | - | | - |
| 11 | | 012 | Personnel Services-Unclassified | | | - | | | - | | | - | | | - | | - |
| 13 | | 018 | Overtime | - | | - | | | - | | | - | | | - | | - |
| 14 | | 019 | Holiday Pay | | | - | | | - | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 4,000 | | 4,000 | 4,000 | | 4,000 | | | - | | | - | | - |
| 16 | | 021 | Food Institutions | | | - | | | - | | | - | | | - | | - |
| 17 | | 022 | Rents & Leases Other than State | | | - | | | - | | | - | | | - | | - |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | | - | | | - | | - |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | 693 | | 693 | 693 | | 693 | | | - | | | - | | - |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | | - | | | - | | - |
| 22 | | 028 | Transfer to General Services | | - | - | | - | - | | | - | | | - | | - |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | | - | | | - | | - |
| 24 | | 030 | Equipment | 1,500 | | 1,500 | 1,500 | | 1,500 | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | | | - | | | - | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | 3,000 | | 3,000 | 3,000 | | 3,000 | | | - | | | - | | - |
| 27 | | 039 | Telecommunications | 950 | | 950 | 950 | | 950 | | | - | | | - | | - |
| 28 | | 040 | Indirect costs | | | - | | | - | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 13,886 | (8,134) | 5,752 | 13,900 | (8,151) | 5,749 | | | (8,134) | | | (8,151) | | - |
| 30 | | 042 | Additional Fringe Benefits | | | - | | | - | | | - | | | - | | - |
| 31 | | 046 | Consultants | | | - | | | - | | | - | | | - | | - |
| 32 | | 049 | Transfer to Other State Agencies | 500 | | 500 | 500 | | 500 | | | - | | | - | | - |
| 33 | | 050 | Personnel Services-TEMP | | | - | | | - | | | - | | | - | | - |
| 34 | | 057 | Books Periodicals Subscriptions | | | - | | | - | | | - | | | - | | - |
| 35 | | 059 | Temp Full Time | | | - | | | - | | | - | | | - | | - |
| 36 | | 060 | Benefits | 105,966 | | 105,966 | 111,082 | | 111,082 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | | | - | | | - | | | - | | | - | | - |
| 38 | | 067 | TRAINING OF PROVIDERS | 3,500 | (3,500) | - | 3,500 | (3,500) | - | | | (3,500) | | | (3,500) | | - |
| 39 | | 070 | In-State Travel Reimbursement | 1,000 | | 1,000 | 1,000 | | 1,000 | | | - | | | - | | - |
| 40 | | 074 | GRANTS FOR PUB ASST AND RELI | 11,606,992 | (7,649,058) | 3,957,934 | 12,001,434 | (7,999,500) | 4,001,934 | | | (7,649,058) | | | (7,999,500) | | - |
| 41 | | 080 | Out-Of State Travel | 20,500 | (13,500) | 7,000 | 21,000 | (14,000) | 7,000 | | | (13,500) | | | (14,000) | | - |
| 42 | | 085 | Interagency Xfr out of Federal Funds | | | - | | | - | | | - | | | - | | - |
| 43 | | 102 | Contracts for Program Services | 50,000 | | 50,000 | - | | - | | | - | | | - | | - |
| 44 | | 103 | Contracts for Operating Services | | | - | | | - | | | - | | | - | | - |
| 45 | | 229 | Sheriffs Fees | | | - | | | - | | | - | | | - | | - |
| 46 | | 502 | PAYMENTS TO Providers | 1,500,000 | | 1,500,000 | 1,500,000 | | 1,500,000 | | | - | | | - | | - |
| 57 | | | Total Expenditures | 13,518,397 | (7,674,192) | 5,844,205 | 13,870,616 | (8,025,151) | 5,845,465 | | | (7,674,192) | | | (8,025,151) | | - |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 403841 | 000 | Federal Funds | 13,518,397 | (7,674,192) | 5,844,205 | 13,870,616 | (8,025,151) | 5,845,465 | | Proof | - | | | - | | - |
| 60 | | | Fees | - | | - | - | | - | | Proof | | - | | | - | |
| 61 | | | Misc Revenue | - | | - | - | | - | | | | | | | | |
| 62 | | GF | General Fund | - | | - | - | | - | | Proof | | | - | | | - |
| 63 | | | Total Revenue | 13,518,397 | (7,674,192) | 5,844,205 | 13,870,616 | (8,025,151) | 5,845,465 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | | Moving contract funds from AU 2336 to support child care scholarship provider payments in AU 2335 | | | | | | | | | | | | | |
| 68 | | | | Moving associated ASA (audit set aside) | | | | | | | | | | | | | |
| 69 | | | | Reducing out of state travel (class 080) and training of providers (class 067) and moving to support child care scholarship providers in AU 2336 | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|---|-----|---|-----------------------|-----------------------------|------------------------|------------------------|------------------------------|-------------------------|-------|------------------------|----------------------|------------------------|-------------------------|-----------------------|-------------------------|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Child Development Program | | | | | | | | | | | | | | | | |
| 4 | Date: 3/10/2025 | | | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Agency Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Agency Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | |
| 8 | 2335 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | | | - | | | - | | | | | | | | |
| 11 | | 012 | Personnel Services-Unclassified | | | - | | | - | | | | | | | | |
| 13 | | 018 | Overtime | | | - | | | - | | | | | | | | |
| 14 | | 019 | Holiday Pay | | | - | | | - | | | | | | | | |
| 15 | | 020 | Current Expense | | | - | | | - | | | | | | | | |
| 16 | | 021 | Food Institutions | | | - | | | - | | | | | | | | |
| 17 | | 022 | Rents & Leases Other than State | | | - | | | - | | | | | | | | |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | | | | | | | |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | | | | | | | |
| 20 | | 026 | Organizational Dues | | | - | | | - | | | | | | | | |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | | | | | | | |
| 22 | | 028 | Transfer to General Services | | | - | | | - | | | | | | | | |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | | | | | | | |
| 24 | | 030 | Equipment | | | - | | | - | | | | | | | | |
| 25 | | 037 | Technology - Hardware | | | - | | | - | | | | | | | | |
| 26 | | 038 | Technology - Software | | | - | | | - | | | | | | | | |
| 27 | | 039 | Telecommunications | | | - | | | - | | | | | | | | |
| 28 | | 040 | Indirect costs | | | - | | | - | | | | | | | | |
| 29 | | 041 | Audit Fund Set Aside | 16,093 | 18,715 | 34,808 | 16,093 | 18,732 | 34,825 | | 18,715 | | | 18,732 | | | |
| 30 | | 042 | Additional Fringe Benefits | | | - | | | - | | | | | | | | |
| 31 | | 046 | Consultants | | | - | | | - | | | | | | | | |
| 32 | | 049 | Transfer to Other State Agencies | | | - | | | - | | | | | | | | |
| 33 | | 050 | Personnel Services-TEMP | | | - | | | - | | | | | | | | |
| 34 | | 057 | Books Periodicals Subscriptions | | | - | | | - | | | | | | | | |
| 35 | | 059 | Temp Full Time | | | - | | | - | | | | | | | | |
| 36 | | 060 | Benefits | | | - | | | - | | | | | | | | |
| 37 | | 066 | Employee Training | | | - | | | - | | | | | | | | |
| 38 | | 067 | TRAINING OF PROVIDERS | | | - | | | - | | | | | | | | |
| 39 | | 070 | In-State Travel Reimbursement | | | - | | | - | | | | | | | | |
| 40 | | 074 | GRANTS FOR PUB ASST AND RELI | | | - | | | - | | | | | | | | |
| 41 | | 080 | Out-Of State Travel | | | - | | | - | | | | | | | | |
| 42 | | 085 | Interagency Xfr out of Federal Funds | | | - | | | - | | | | | | | | |
| 43 | | 102 | Contracts for Program Services | 3,000,000 | | 3,000,000 | 3,000,000 | | 3,000,000 | | | | | | | | |
| 44 | | 103 | Contracts for Operating Services | | | - | | | - | | | | | | | | |
| 45 | | 229 | Sheriffs Fees | | | - | | | - | | | | | | | | |
| 46 | | 536 | Employment Related Child Care | 25,069,830 | 16,747,363 | 41,817,193 | 25,069,830 | 16,698,305 | 41,768,135 | | 16,747,363 | | | 16,698,305 | | | |
| 47 | | 519 | BRFSS- Behavior Risk Factor | | | - | | | - | | | | | | | | |
| 57 | | | Total Expenditures | 28,085,923 | 16,766,078 | 44,852,001 | 28,085,923 | 16,717,037 | 44,802,960 | | 16,766,078 | | | 16,717,037 | | | |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 403979 | 000 | Federal Funds | 16,109,400 | 16,766,078 | 32,875,478 | 16,109,400 | 16,717,037 | 32,826,437 | Proof | | | | | | | |
| 60 | | | Fees | | | - | | | - | Proof | | | | | | | |
| 61 | | | Misc Revenue | | | - | | | - | | | | | | | | |
| 62 | | GF | General Fund | 11,976,523 | | 11,976,523 | 11,976,523 | | 11,976,523 | Proof | | | | | | | |
| 63 | | | Total Revenue | 28,085,923 | 16,766,078 | 44,852,001 | 28,085,923 | 16,717,037 | 44,802,960 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | Moving funds from AU 2336 and budgeting TANF funds to support child care scholarship provider payments in AU 2335 | | | | | | | | | | | | | | |
| 68 | | | Class 041 - accepting audit set aside to cover the increase in Federal Funds | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | | | | | |
| 71 | | | | Class 536 | FY 26 | FY 27 | | | | | | | | | | | |
| 72 | | | | 2336-067 | \$ 3,500 | \$ 3,500 | | | | | | | | | | | |
| 73 | | | | 2336-074 | \$ 6,149,058 | \$ 6,099,500 | | | | | | | | | | | |
| 74 | | | | 2336-080 | \$ 13,500 | \$ 14,000 | | | | | | | | | | | |
| 75 | | | | TANF | \$ 10,581,305 | \$ 10,581,305 | | | | | | | | | | | |
| 76 | | | | Total | \$ 16,747,363 | \$ 16,698,305 | | | | | | | | | | | |
| 77 | | | | | | | | | | | | | | | | | |
| 78 | | | | Class 041 | FY 26 | FY 27 | | | | | | | | | | | |
| 79 | | | | CCDF | \$ 8,134 | \$ 8,151 | | | | | | | | | | | |
| 80 | | | | TANF | \$ 10,581 | \$ 10,581 | | | | | | | | | | | |
| 81 | | | | Total | \$ 18,715 | \$ 18,732 | | | | | | | | | | | |
| 82 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|---|-------------------|------------------|------------------|-------------------|------------------|-------|---|---------------------------------|----------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Domestic Violence Programs | | | | | | | | | | | | | | | | |
| 4 | Date: 3/10/2025 | | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | AU | CLA | DESCRIPTION | Agency | Increase | Revised | Agency | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 2959 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | | | - | | | - | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | 930 | | 930 | 930 | | 930 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | | | - | | | - | | | - | | | - | | - |
| 38 | | 067 | TRAINING OF PROVIDERS | | | - | | | - | | | - | | | - | | - |
| 39 | | 070 | In-State Travel Reimbursement | | | - | | | - | | | - | | | - | | - |
| 40 | | 073 | GRANTS NON FEDERAL | 645,654 | | 645,654 | 645,654 | | 645,654 | | | - | | | - | | - |
| 41 | | 074 | GRANTS FOR PUB ASST AND RELI | | | - | | | - | | | - | | | - | | - |
| 42 | | 080 | Out-Of State Travel | | | - | | | - | | | - | | | - | | - |
| 43 | | 085 | Interagency Xfr out of Federal Funds | | | - | | | - | | | - | | | - | | - |
| 44 | | 102 | Contracts for Program Services | \$2,086,543 | | 2,086,543 | \$2,086,543 | | 2,086,543 | | | - | | | - | | - |
| 45 | | 103 | Contracts for Operating Services | | | - | | | - | | | - | | | - | | - |
| 46 | | 229 | Sheriffs Fees | | | - | | | - | | | - | | | - | | - |
| 47 | | 501 | PAYMENTS TO CLIENTS | | | - | | | - | | | - | | | - | | - |
| 48 | | 502 | PAYMENTS TO PROVIDERS | | | - | | | - | | | - | | | - | | - |
| 58 | | | Total Expenditures | 2,733,127 | - | 2,733,127 | 2,733,127 | - | 2,733,127 | | | - | - | - | - | - | - |
| 59 | Revenue Source | | | | | | | | | | | | | | | | |
| 60 | 404487 | 000 | Federal Funds | 930,929 | - | 930,929 | 930,929 | - | 930,929 | Proof | | - | | | - | | |
| 61 | 403211 | 001 | Misc Revenue | 60,000 | (14,345) | 45,655 | 60,000 | (14,345) | 45,655 | Proof | | | - | | | | - |
| 62 | 401510 | 007 | Misc Revenue | 50,000 | 80,000 | 130,000 | 50,000 | 85,000 | 135,000 | | | | | | | | |
| 63 | 405265 | 009 | Misc Revenue | 400,000 | (65,655) | 334,345 | 400,000 | (70,655) | 329,345 | | | | | | | | |
| 64 | | GF | General Fund | 1,292,198 | - | 1,292,198 | 1,292,198 | - | 1,292,198 | Proof | | | | - | | | - |
| 65 | | | Total Revenue | 2,733,127 | - | 2,733,127 | 2,733,127 | - | 2,733,127 | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | Explanation : | | | Providing more updated revenue projections | | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|--|--------------------------------------|-------------------|------------|-------------------|---------------------------------|------------|-------------------|-------|---|----------------|------------------|----------|----------------|------------------|----------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | COMMISSIONER'S OFFICE | | | | | | | | | | | | | | | | |
| 4 | Date: | | | 3/10/2025 | | | Source of Funds Breakout | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | ALJ | CLA | DESCRIPTION | Governor | Increase | Revised | Governor | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 5000 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 373,751 | | 373,751 | 383,918 | | 383,918 | | | | | | | | |
| 10 | | 011 | Personnel Services-Unclassified | - | | - | - | | - | | | | | | | | |
| 11 | | 012 | Personnel Services-Unclassified | 1,352,262 | | 1,352,262 | 1,358,966 | | 1,358,966 | | | | | | | | |
| 12 | | 017 | Full Time Temporary | - | | - | - | | - | | | | | | | | |
| 13 | | 018 | Overtime | 2,001 | | 2,001 | 2,000 | | 2,000 | | | | | | | | |
| 14 | | 019 | Holiday Pay | - | | - | - | | - | | | | | | | | |
| 15 | | 020 | Current Expense | 15,001 | | 15,001 | 15,001 | | 15,001 | | | | | | | | |
| 16 | | 021 | Food Institutions | - | | - | - | | - | | | | | | | | |
| 17 | | 022 | Rents & Leases Other than State | - | | - | - | | - | | | | | | | | |
| 18 | | 023 | Heat, Electricity & Water | - | | - | - | | - | | | | | | | | |
| 19 | | 024 | Maintenance Other than B & G | - | | - | - | | - | | | | | | | | |
| 20 | | 026 | Organizational Dues | 29,500 | | 29,500 | 29,500 | | 29,500 | | | | | | | | |
| 21 | | 027 | Transfer to Office Info. Technology | - | | - | - | | - | | | | | | | | |
| 22 | | 028 | Transfer to General Services | - | | - | - | | - | | | | | | | | |
| 23 | | 029 | Transfers to Data Center | - | | - | - | | - | | | | | | | | |
| 24 | | 030 | Equipment | - | | - | - | | - | | | | | | | | |
| 25 | | 037 | Technology - Hardware | - | | - | - | | - | | | | | | | | |
| 26 | | 038 | Technology - Software | - | | - | - | | - | | | | | | | | |
| 27 | | 039 | Telecommunications | 7,800 | | 7,800 | 7,800 | | 7,800 | | | | | | | | |
| 28 | | 040 | Indirect costs | 5,571,690 | - | 5,571,690 | 5,598,869 | - | 5,598,869 | | | 244,389 | (244,389) | | 245,579 | (245,579) | |
| 29 | | 041 | Audit Fund Set Aside | 13,922 | | 13,922 | 14,156 | | 14,156 | | | | | | | | |
| 30 | | 042 | Additional Fringe Benefits | 11,916,315 | - | 11,916,315 | 12,150,839 | - | 12,150,839 | | | 352,386 | (352,386) | | 282,500 | (282,500) | |
| 31 | | 046 | Consultants | - | | - | - | | - | | | | | | | | |
| 32 | | 049 | Transfer to Other State Agencies | - | | - | - | | - | | | | | | | | |
| 33 | | 050 | Personnel Services-TEMP | - | | - | - | | - | | | | | | | | |
| 34 | | 057 | Books Periodicals Subscriptions | 450 | | 450 | 450 | | 450 | | | | | | | | |
| 35 | | 059 | Temp Full Time | - | | - | - | | - | | | | | | | | |
| 36 | | 060 | Benefits | 834,403 | | 834,403 | 872,857 | | 872,857 | | | | | | | | |
| 37 | | 066 | Employee Training | - | | - | - | | - | | | | | | | | |
| 38 | | 070 | In-State Travel Reimbursement | 7,000 | | 7,000 | 7,000 | | 7,000 | | | | | | | | |
| 39 | | 072 | Grants Federal | - | | - | - | | - | | | | | | | | |
| 40 | | 073 | Grants Non Federal | - | | - | - | | - | | | | | | | | |
| 41 | | 080 | Out-Of State Travel | 2,500 | | 2,500 | 2,500 | | 2,500 | | | | | | | | |
| 42 | | 085 | Interagency Xfr out of Federal Funds | - | | - | - | | - | | | | | | | | |
| 43 | | 102 | Contracts for Program Services | 350,000 | | 350,000 | 350,000 | | 350,000 | | | | | | | | |
| 44 | | 103 | Contracts for Operating Services | - | | - | - | | - | | | | | | | | |
| 45 | | 211 | CATASTROPHIC CASUALTY INS | 155,041 | | 155,041 | 168,977 | | 168,977 | | | | | | | | |
| 46 | | 212 | HEALTH PROGRAM BENEFIT | - | | - | - | | - | | | | | | | | |
| 47 | | 213 | CONCORD FIRE AND MUNI SVC | 200,000 | | 200,000 | 200,000 | | 200,000 | | | | | | | | |
| 48 | | 520 | FMNP Food Costs | - | | - | - | | - | | | | | | | | |
| 49 | | 530 | Drug Rebates | - | | - | - | | - | | | | | | | | |
| 50 | | 546 | Patient Care | - | | - | - | | - | | | | | | | | |
| 51 | | 547 | Disease Control Emergencies | - | | - | - | | - | | | | | | | | |
| 52 | | 548 | Reagents | - | | - | - | | - | | | | | | | | |
| 53 | | 549 | WIC Food Cost | - | | - | - | | - | | | | | | | | |
| 54 | | 567 | Title II HIV Care Assistance | - | | - | - | | - | | | | | | | | |
| 55 | | 568 | TI HIV Care Boston EMA | - | | - | - | | - | | | | | | | | |
| 56 | | 601 | State Fund Match | - | | - | - | | - | | | | | | | | |
| 57 | | | Total Expenditures | 20,831,636 | - | 20,831,636 | 21,162,833 | - | 21,162,833 | | | 596,775 | (596,775) | - | 528,079 | (528,079) | - |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 403900 | 000 | Federal Funds | | 596,775 | 596,775 | | 528,079 | 528,079 | Proof | | | | | | | |
| 60 | | | Fees | | | | | | | Proof | | | | | | | |
| 61 | 407085 | | Misc Revenue | | (596,775) | (596,775) | | (528,079) | (528,079) | | | | | | | | |
| 62 | | GF | General Fund | 20,831,636 | | 20,831,636 | 21,162,833 | | 21,162,833 | Proof | | | | | | | |
| 63 | | | Total Revenue | 20,831,636 | - | 20,831,636 | 21,162,833 | - | 21,162,833 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | Removing other revenue from programs that do not have an other revenue stream. | | | | | | | | | | | | | | | |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|-------------------|----------------|-------------------|-------------------|-----------------|-------------------|-------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | |
| 3 | Commissioner's Office | | | | | | | | | | | | | | | |
| 4 | Date: | | 3/10/2025 | | | | | | | | | | | | | |
| 5 | Source of Funds Breakout | | | | | | | | | | | | | | | |
| 6 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | ALJ | CLA | Governor | Increase | Revised | Governor | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 5000 | | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 373,751 | 373,751 | 383,918 | | 383,918 | | | 2,936 | (2,936) | - | 3,019 | (3,019) | - |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | | - | | | - | - | - | - | - | - |
| 11 | | 012 | Personnel Services-Unclassified | 1,352,262 | 1,352,262 | 1,358,966 | | 1,358,966 | | | 8,343 | (8,343) | - | 8,384 | (8,384) | - |
| 12 | | 017 | Full Time Temporary | - | - | - | | - | | | - | - | - | - | - | - |
| 13 | | 018 | Overtime | 2,001 | 2,001 | 2,000 | | 2,000 | | | 23 | (23) | - | 23 | (23) | - |
| 14 | | 019 | Holiday Pay | - | - | - | | - | | | - | - | - | - | - | - |
| 15 | | 020 | Current Expense | 15,001 | 15,001 | 15,001 | | 15,001 | | | 128 | (128) | - | 132 | (132) | - |
| 16 | | 021 | Food Institutions | - | - | - | | - | | | - | - | - | - | - | - |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | | - | | | - | - | - | - | - | - |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | | - | | | - | - | - | - | - | - |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | | - | | | - | - | - | - | - | - |
| 20 | | 026 | Organizational Dues | 29,500 | 29,500 | 29,500 | | 29,500 | | | 11 | - | (11) | 11 | - | (11) |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | | - | | | - | - | - | - | - | - |
| 22 | | 028 | Transfer to General Services | - | - | - | | - | | | - | - | - | - | - | - |
| 23 | | 029 | Transfers to Data Center | - | - | - | | - | | | - | - | - | - | - | - |
| 24 | | 030 | Equipment | - | - | - | | - | | | - | - | - | - | - | - |
| 25 | | 037 | Technology - Hardware | - | - | - | | - | | | - | - | - | - | - | - |
| 26 | | 038 | Technology - Software | - | - | - | | - | | | - | - | - | - | - | - |
| 27 | | 039 | Telecommunications | 7,800 | 7,800 | 7,800 | | 7,800 | | | 44 | (40) | (4) | 45 | (41) | (4) |
| 28 | | 040 | Indirect costs | 5,571,690 | 5,571,690 | 5,598,869 | | 5,598,869 | | | 10,545 | (10,545) | - | 10,596 | (10,596) | - |
| 29 | | 041 | Audit Fund Set Aside | 13,922 | 13,922 | 14,156 | | 14,156 | | | - | - | - | - | - | - |
| 30 | | 042 | Additional Fringe Benefits | 11,916,315 | 11,916,315 | 12,150,839 | | 12,150,839 | | | 60,776 | (60,776) | - | 61,972 | (61,972) | - |
| 31 | | 046 | Consultants | - | - | - | | - | | | - | - | - | - | - | - |
| 32 | | 049 | Transfer to Other State Agencies | - | - | - | | - | | | - | - | - | - | - | - |
| 33 | | 050 | Personnel Services-TEMP | - | - | - | | - | | | - | - | - | - | - | - |
| 34 | | 057 | Books Periodicals Subscriptions | 450 | 450 | 450 | | 450 | | | - | - | - | - | - | - |
| 35 | | 059 | Temp Full Time | - | - | - | | - | | | - | - | - | - | - | - |
| 36 | | 060 | Benefits | 834,403 | 834,403 | 872,857 | | 872,857 | | | 5,498 | (5,498) | - | 5,752 | (5,752) | - |
| 37 | | 066 | Employee Training | - | - | - | | - | | | - | - | - | - | - | - |
| 38 | | 070 | In-State Travel Reimbursement | 7,000 | 7,000 | 7,000 | | 7,000 | | | 40 | (40) | - | 40 | (40) | - |
| 39 | | 072 | Grants Federal | - | - | - | | - | | | - | - | - | - | - | - |
| 40 | | 073 | Grants Non Federal | - | - | - | | - | | | - | - | - | - | - | - |
| 41 | | 080 | Out-Of State Travel | 2,500 | 2,500 | 2,500 | | 2,500 | | | 28 | (28) | - | 28 | (28) | - |
| 42 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | | - | | | - | - | - | - | - | - |
| 43 | | 102 | Contracts for Program Services | 350,000 | 350,000 | 350,000 | | 350,000 | | | - | - | - | - | - | - |
| 44 | | 103 | Contracts for Operating Services | - | - | - | | - | | | - | - | - | - | - | - |
| 45 | | 211 | CATASTROPHIC CASUALTY INS | 155,041 | 155,041 | 168,977 | | 168,977 | | | 524 | (524) | - | 572 | (572) | - |
| 46 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | | - | | | - | - | - | - | - | - |
| 47 | | 213 | CONCORD FIRE AND MUNI SVC | 200,000 | 200,000 | 200,000 | | 200,000 | | | - | - | - | - | - | - |
| 48 | | 520 | FMNP Food Costs | - | - | - | | - | | | - | - | - | - | - | - |
| 49 | | 530 | Drug Rebates | - | - | - | | - | | | - | - | - | - | - | - |
| 50 | | 546 | Patient Care | - | - | - | | - | | | - | - | - | - | - | - |
| 51 | | 547 | Disease Control Emergencies | - | - | - | | - | | | - | - | - | - | - | - |
| 52 | | 548 | Reagents | - | - | - | | - | | | - | - | - | - | - | - |
| 53 | | 549 | WIC Food Cost | - | - | - | | - | | | - | - | - | - | - | - |
| 54 | | 567 | Title II HIV Care Assistance | - | - | - | | - | | | - | - | - | - | - | - |
| 55 | | 568 | TI HIV Care Boston EMA | - | - | - | | - | | | - | - | - | - | - | - |
| 56 | | 601 | State Fund Match | - | - | - | | - | | | - | - | - | - | - | - |
| 57 | | | Total Expenditures | 20,831,636 | - | 20,831,636 | 21,162,833 | - | 21,162,833 | | 88,896 | (88,881) | (15) | 90,574 | (90,559) | (15) |
| 58 | Revenue Source | | | | | | | | | | | | | | | |
| 59 | 403900 | 000 | Federal Funds | | 88,896 | 88,896 | | 90,574 | | Proof | - | - | - | - | - | - |
| 60 | | | Fees | - | - | - | | - | | Proof | - | - | - | - | - | - |
| 61 | 407085 | | Misc Revenue | | (88,881) | (88,881) | | (90,559) | | | - | - | - | - | - | - |
| 62 | | GF | General Fund | 20,831,636 | (15) | 20,831,621 | 21,162,833 | (15) | 21,162,818 | Proof | - | - | - | - | - | - |
| 63 | | | Total Revenue | 20,831,636 | - | 20,831,636 | 21,162,833 | - | 21,162,833 | | | | | | | |
| 64 | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | |
| 67 | Explanation : Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|---|---------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------------|--------------------------------|---|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Employee Assistance Program | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | 3/10/2025 | | | | | | | | | | | | | | | | |
| 6 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | | |
| 7 | 5025 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 517,366 | - | 517,366 | 519,790 | - | 519,790 | 1,780 | (27) | (1,753) | 2,598 | (40) | (2,558) | | |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 11 | | 012 | Personnel Services-Unclassified | 121,259 | - | 121,259 | 127,640 | - | 127,640 | 417 | - | (417) | 428 | - | (428) | | |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 13 | | 018 | Overtime | 3,500 | - | 3,500 | 3,501 | - | 3,501 | 26 | - | (26) | 26 | - | (26) | | |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 15 | | 020 | Current Expense | 4,000 | - | 4,000 | 4,000 | - | 4,000 | - | - | - | - | - | - | | |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 20 | | 026 | Organizational Dues | 750 | - | 750 | 750 | - | 750 | - | - | - | - | - | - | | |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 24 | | 030 | Equipment | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 27 | | 039 | Telecommunications | 2,000 | - | 2,000 | 2,000 | - | 2,000 | - | - | - | - | - | - | | |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 29 | | 041 | Audit Fund Set Aside | 100 | - | 100 | 100 | - | 100 | - | - | - | - | - | - | | |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 31 | | 046 | Consultants | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 32 | | 048 | Contractual Maint Build - Grm | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 33 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 34 | | 050 | Personnel Services-TEMP | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 35 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 36 | | 059 | Temp Full Time | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 37 | | 060 | Benefits | 357,215 | - | 357,215 | 375,491 | - | 375,491 | 1,808 | (9) | (1,799) | 1,900 | (10) | (1,890) | | |
| 38 | | 066 | Employee Training | - | - | 5,000 | 5,000 | - | 5,000 | 10 | - | (10) | 10 | - | (10) | | |
| 39 | | 070 | In-State Travel Reimbursement | 5,000 | - | 5,000 | 5,000 | - | 5,000 | - | - | - | - | - | - | | |
| 40 | | 072 | Grants Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 41 | | 073 | Grants Non Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 42 | | 080 | Out-Of State Travel | 1,500 | - | 1,500 | 1,500 | - | 1,500 | - | - | - | - | - | - | | |
| 43 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 44 | | 089 | Trans to DAS Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 45 | | 102 | Contracts for Program Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 46 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 47 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 48 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 49 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 50 | | 520 | FMNP Food Costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 51 | | 530 | Drug Rebates | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 52 | | 546 | Patient Care | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 53 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 54 | | 548 | Reagents | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 55 | | 549 | WIC Food Cost | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 56 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 57 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 58 | | 601 | State Fund Match | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 59 | | | Total Expenditures | 1,017,690 | - | 1,017,690 | 1,044,772 | - | 1,044,772 | 4,041 | (36) | (4,005) | 4,962 | (50) | (4,912) | | |
| 60 | Revenue Source | | | | | | | | | | | | | | | | |
| 61 | 403900 | 000 | Federal Funds | | 4,041 | 4,041 | | 4,962 | 4,962 | Proof | - | - | - | - | - | | |
| 62 | | | Fees | - | - | - | - | - | - | Proof | - | - | - | - | - | | |
| 63 | 404984 | | Misc Revenue | | (36) | (36) | | (50) | (50) | | | | | | | | |
| 64 | | GF | General Fund | 1,017,690 | (4,005) | 1,013,685 | 1,044,772 | (4,912) | 1,039,860 | Proof | | - | | | | | |
| 65 | | | Total Revenue | 1,017,690 | - | 1,017,690 | 1,044,772 | - | 1,044,772 | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | Explanation : | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|--|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------------|--------------------------------|---|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Office Of Business Operations | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | | |
| 8 | 5676 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 9,993,794 | - | 9,993,794 | 10,261,427 | - | 10,261,427 | 35,507 | (35,507) | - | 36,459 | (36,459) | - | | |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 11 | | 012 | Personnel Services-Unclassified | 477,320 | - | 477,320 | 477,668 | - | 477,668 | 4,410 | (4,410) | - | 4,413 | (4,413) | - | | |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 13 | | 018 | Overtime | 240,000 | - | 240,000 | 240,000 | - | 240,000 | 747 | (747) | - | 747 | (747) | - | | |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 15 | | 020 | Current Expense | 50,000 | - | 50,000 | 50,000 | - | 50,000 | 55 | (55) | - | 54 | (54) | - | | |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 17 | | 022 | Rents & Leases Other than State | 304,256 | - | 304,256 | 304,256 | - | 304,256 | 2,913 | (2,913) | - | 2,913 | (2,913) | - | | |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 20 | | 026 | Organizational Dues | 2,650 | - | 2,650 | 2,650 | - | 2,650 | 28 | (28) | - | 28 | (28) | - | | |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 24 | | 030 | Equipment | 1,500 | - | 1,500 | 1,500 | - | 1,500 | 6 | (6) | - | 6 | (6) | - | | |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 27 | | 039 | Telecommunications | 1,800,000 | - | 1,800,000 | 1,800,000 | - | 1,800,000 | 16,151 | (16,151) | - | 16,151 | (16,151) | - | | |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 29 | | 041 | Audit Fund Set Aside | 8,365 | - | 8,365 | 8,658 | - | 8,658 | - | - | - | - | - | - | | |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 31 | | 046 | Consultants | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 32 | | 048 | Contractual Maint Build - Grm | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 33 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 34 | | 050 | Personnel Services-TEMP | 485,902 | - | 485,902 | 495,618 | - | 495,618 | 2,211 | (2,211) | - | 2,255 | (2,255) | - | | |
| 35 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 36 | | 059 | Temp Full Time | 68,238 | - | 68,238 | 71,259 | - | 71,259 | 24 | (24) | - | 25 | (25) | - | | |
| 37 | | 060 | Benefits | 5,992,460 | - | 5,992,460 | 6,320,508 | - | 6,320,508 | 20,691 | (20,691) | - | 21,824 | (21,824) | - | | |
| 38 | | 066 | Employee Training | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 39 | | 070 | In-State Travel Reimbursement | 5,000 | - | 5,000 | 5,000 | - | 5,000 | 28 | (28) | - | 28 | (28) | - | | |
| 40 | | 072 | Grants Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 41 | | 073 | Grants Non Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 42 | | 080 | Out-Of State Travel | 5,001 | - | 5,001 | 5,000 | - | 5,000 | 11 | (11) | - | 11 | (11) | - | | |
| 43 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 44 | | 089 | Trans to DAS Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 45 | | 102 | Contracts for Program Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 46 | | 103 | Contracts for Operating Services | 448,000 | - | 448,000 | 453,000 | - | 453,000 | - | - | - | - | - | - | | |
| 47 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 48 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 49 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 50 | | 501 | Payments to Clients | 75,000 | - | 75,000 | 75,000 | - | 75,000 | - | - | - | - | - | - | | |
| 51 | | 520 | FMNP Food Costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 52 | | 530 | Drug Rebates | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 53 | | 546 | Patient Care | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 54 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 55 | | 548 | Reagents | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 56 | | 549 | WIC Food Cost | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 57 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 58 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 59 | | 601 | State Fund Match | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 60 | | | Total Expenditures | 19,957,486 | - | 19,957,486 | 20,571,544 | - | 20,571,544 | 82,782 | (82,782) | - | 84,914 | (84,914) | - | | |
| 61 | Revenue Source | | | | | | | | | | | | | | | | |
| 62 | 403970 | 000 | Federal Funds | - | 82,782 | 82,782 | - | 84,914 | 84,914 | Proof | - | - | - | - | - | | |
| 63 | | | Fees | - | - | - | - | - | - | Proof | - | - | - | - | - | | |
| 64 | 401961 | | Misc Revenue | - | (82,782) | (82,782) | - | (84,914) | (84,914) | | | | | | | | |
| 65 | | GF | General Fund | 19,957,486 | - | 19,957,486 | 20,571,544 | - | 20,571,544 | Proof | - | - | - | - | - | | |
| 66 | | | Total Revenue | 19,957,486 | - | 19,957,486 | 20,571,544 | - | 20,571,544 | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|--|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------------|--------------------------------|----------|----------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Minority Health/Refugee Affairs | | | | | | | | | | | | | | | | |
| 4 | Date: | | | 3/10/2025 | | | | | | | | | | | | | |
| 5 | Source of Funds Breakout | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | | |
| 8 | 7208 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 369,399 | - | 369,399 | 375,673 | - | 375,673 | - | - | - | - | - | - | - | - |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 11 | | 012 | Personnel Services-Unclassified | 115,023 | - | 115,023 | 115,024 | - | 115,024 | - | - | - | - | - | - | - | - |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 13 | | 018 | Overtime | 1,502 | - | 1,502 | 1,500 | - | 1,500 | - | - | - | - | - | - | - | - |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 15 | | 020 | Current Expense | 2,001 | - | 2,001 | 2,001 | - | 2,001 | 7 | (7) | - | 7 | (7) | - | - | - |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20 | | 026 | Organizational Dues | 500 | - | 500 | 500 | - | 500 | - | - | - | - | - | - | - | - |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 24 | | 030 | Equipment | 600 | - | 600 | 600 | - | 600 | - | - | - | - | - | - | - | - |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 27 | | 039 | Telecommunications | 3,400 | - | 3,400 | 3,400 | - | 3,400 | 29 | (29) | - | 29 | (29) | - | - | - |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 29 | | 041 | Audit Fund Set Aside | 715 | - | 715 | 760 | - | 760 | - | - | - | - | - | - | - | - |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 31 | | 046 | Consultants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 32 | | 048 | Contractual Maint Build - Grn | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | | 050 | Personnel Services-TEMP | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 36 | | 059 | Temp Full Time | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 37 | | 060 | Benefits | 257,246 | - | 257,246 | 270,009 | - | 270,009 | - | - | - | - | - | - | - | - |
| 38 | | 066 | Employee Training | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 39 | | 070 | In-State Travel Reimbursement | 2,800 | - | 2,800 | 2,800 | - | 2,800 | 20 | (20) | - | 20 | (20) | - | - | - |
| 40 | | 072 | Grants Federal | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 41 | | 073 | Grants Non Federal | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 42 | | 080 | Out-Of State Travel | 7,500 | - | 7,500 | 7,500 | - | 7,500 | 45 | (45) | - | 45 | (45) | - | - | - |
| 43 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 44 | | 089 | Trans to DAS Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 45 | | 102 | Contracts for Program Services | 900,000 | - | 900,000 | 1,000,000 | - | 1,000,000 | 377 | (377) | - | 419 | (419) | - | - | - |
| 46 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 47 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 48 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 49 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50 | | 501 | Payments to Clients | 500 | - | 500 | 500 | - | 500 | - | - | - | - | - | - | - | - |
| 51 | | 520 | FMNP Food Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 52 | | 530 | Drug Rebates | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 53 | | 546 | Patient Care | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 54 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 55 | | 548 | Reagents | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 56 | | 549 | WIC Food Cost | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 57 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 58 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 59 | | 601 | State Fund Match | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60 | | | Total Expenditures | 1,661,186 | - | 1,661,186 | 1,780,267 | - | 1,780,267 | 478 | (478) | - | 520 | (520) | - | - | - |
| 61 | Revenue Source | | | | | | | | | | | | | | | | |
| 62 | 408182 | 000 | Federal Funds | - | 478 | 478 | - | 520 | 520 | - | - | - | - | - | - | - | - |
| 63 | | | Fees | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 64 | 407085 | | Misc Revenue | - | (478) | (478) | - | (520) | (520) | - | - | - | - | - | - | - | - |
| 65 | | GF | General Fund | 1,661,186 | - | 1,661,186 | 1,780,267 | - | 1,780,267 | - | - | - | - | - | - | - | - |
| 66 | | | Total Revenue | 1,661,186 | - | 1,661,186 | 1,780,267 | - | 1,780,267 | - | - | - | - | - | - | - | - |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |
| 70 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|---|--------------------------------------|---------------------------------|------------|------------------|------------------|------------|------------------|-------|------------|--------------|----------|------------|--------------|----------|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Workers Compensation | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | 3/10/2025 | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | |
| 7 | AU | CLA | DESCRIPTION | Governor | Increase | Revised | Governor | Increase | Revised | | Federal | Other | General | Federal | Other | General | |
| 8 | 8137 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | Amount | Amount | Amount | Amount | Amount | Amount | |
| 9 | | 010 | Personnel Services-Permanent | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 11 | | 012 | Personnel Services-Unclassified | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 13 | | 018 | Overtime | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 15 | | 020 | Current Expense | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 20 | | 026 | Organizational Dues | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 24 | | 030 | Equipment | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 27 | | 039 | Telecommunications | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 29 | | 041 | Audit Fund Set Aside | 338 | - | 338 | 361 | - | 361 | | - | - | - | - | - | - | |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 31 | | 046 | Consultants | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 32 | | 048 | Contractual Maint Build - Grn | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 33 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 34 | | 050 | Personnel Services-TEMP | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 35 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 36 | | 059 | Temp Full Time | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 37 | | 060 | Benefits | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 38 | | 062 | Workeres Compensation | 1,104,334 | - | 1,104,334 | 1,178,837 | - | 1,178,837 | | 896 | (896) | - | 956 | (956) | - | |
| 39 | | 066 | Employee Training | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 40 | | 070 | In-State Travel Reimbursement | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 41 | | 072 | Grants Federal | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 42 | | 073 | Grants Non Federal | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 43 | | 080 | Out-Of State Travel | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 44 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 45 | | 089 | Trans to DAS Maintenance | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 46 | | 102 | Contracts for Program Services | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 47 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 48 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 49 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 50 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 51 | | 520 | FMNP Food Costs | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 52 | | 530 | Drug Rebates | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 53 | | 546 | Patient Care | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 54 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 55 | | 548 | Reagents | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 56 | | 549 | WIC Food Cost | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 57 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 58 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 59 | | 601 | State Fund Match | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 60 | | | Total Expenditures | 1,104,672 | - | 1,104,672 | 1,179,198 | - | 1,179,198 | | 896 | (896) | - | 956 | (956) | - | |
| 61 | Revenue Source | | | | | | | | | | | | | | | | |
| 62 | 404626 | 000 | Federal Funds | - | 896 | 896 | - | 956 | 956 | Proof | - | - | - | - | - | - | |
| 63 | | | Fees | - | - | - | - | - | - | Proof | - | - | - | - | - | - | |
| 64 | | | Misc Revenue | - | (896) | (896) | - | (956) | (956) | | - | - | - | - | - | - | |
| 65 | | GF | General Fund | 1,104,672 | - | 1,104,672 | 1,179,198 | - | 1,179,198 | Proof | - | - | - | - | - | - | |
| 66 | | | Total Revenue | 1,104,672 | - | 1,104,672 | 1,179,198 | - | 1,179,198 | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |
| 70 | Explanation : | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|---|------------|--------------------------------------|---|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|------------------------------|--------------------------------|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Improvement/Integrity/Info/Reimbursement | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | | | 3/10/2025 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | |
| 8 | 7935 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 4,721,474 | | 4,721,474 | 4,809,764 | | 4,809,764 | | 2,985 | (2,985) | - | 3,041 | (3,041) | - | |
| 10 | | 011 | Personnel Services-Unclassified | - | | - | - | | - | | - | - | - | - | - | - | |
| 11 | | 012 | Personnel Services-Unclassified | 251,314 | | 251,314 | 251,664 | | 251,664 | | 885 | (885) | - | 886 | (886) | - | |
| 12 | | 017 | Full Time Temporary | - | | - | - | | - | | - | - | - | - | - | - | |
| 13 | | 018 | Overtime | 20,000 | | 20,000 | 20,000 | | 20,000 | | - | - | - | - | - | - | |
| 14 | | 019 | Holiday Pay | - | | - | - | | - | | - | - | - | - | - | - | |
| 15 | | 020 | Current Expense | 30,000 | | 30,000 | 30,000 | | 30,000 | | 78 | (78) | - | 80 | (80) | - | |
| 16 | | 021 | Food Institutions | - | | - | - | | - | | - | - | - | - | - | - | |
| 17 | | 022 | Rents & Leases Other than State | - | | - | - | | - | | - | - | - | - | - | - | |
| 18 | | 023 | Heat, Electricity & Water | - | | - | - | | - | | - | - | - | - | - | - | |
| 19 | | 024 | Maintenance Other than B & G | - | | - | - | | - | | - | - | - | - | - | - | |
| 20 | | 026 | Organizational Dues | - | | - | - | | - | | - | - | - | - | - | - | |
| 21 | | 027 | Transfer to Office Info. Technology | - | | - | - | | - | | - | - | - | - | - | - | |
| 22 | | 028 | Transfer to General Services | - | | - | - | | - | | - | - | - | - | - | - | |
| 23 | | 029 | Transfers to Data Center | - | | - | - | | - | | - | - | - | - | - | - | |
| 24 | | 030 | Equipment | 1,600 | | 1,600 | 1,600 | | 1,600 | | - | - | - | - | - | - | |
| 25 | | 037 | Technology - Hardware | - | | - | - | | - | | - | - | - | - | - | - | |
| 26 | | 038 | Technology - Software | 30,000 | | 30,000 | 30,000 | | 30,000 | | - | - | - | - | - | - | |
| 27 | | 039 | Telecommunications | 6,000 | | 6,000 | 6,000 | | 6,000 | | 7 | (7) | - | 7 | (7) | - | |
| 28 | | 040 | Indirect costs | - | | - | - | | - | | - | - | - | - | - | - | |
| 29 | | 041 | Audit Fund Set Aside | 4,345 | | 4,345 | 4,520 | | 4,520 | | - | - | - | - | - | - | |
| 30 | | 042 | Additional Fringe Benefits | - | | - | - | | - | | - | - | - | - | - | - | |
| 31 | | 046 | Consultants | - | | - | - | | - | | - | - | - | - | - | - | |
| 32 | | 048 | Contractual Maint Build - Grn | - | | - | - | | - | | - | - | - | - | - | - | |
| 33 | | 049 | Transfer to Other State Agencies | 1,000 | | 1,000 | 1,000 | | 1,000 | | - | - | - | - | - | - | |
| 34 | | 050 | Personnel Services-TEMP | 416,362 | | 416,362 | 424,688 | | 424,688 | | - | - | - | - | - | - | |
| 35 | | 057 | Books Periodicals Subscriptions | - | | - | - | | - | | - | - | - | - | - | - | |
| 36 | | 059 | Temp Full Time | - | | - | - | | - | | - | - | - | - | - | - | |
| 37 | | 060 | Benefits | 2,881,968 | | 2,881,968 | 3,034,485 | | 3,034,485 | | 2,498 | (2,498) | - | 2,630 | (2,630) | - | |
| 38 | | 066 | Employee Training | 1,000 | | 1,000 | 1,000 | | 1,000 | | 1 | (1) | - | 1 | (1) | - | |
| 39 | | 070 | In-State Travel Reimbursement | 5,000 | | 5,000 | 5,000 | | 5,000 | | - | - | - | - | - | - | |
| 40 | | 072 | Grants Federal | - | | - | - | | - | | - | - | - | - | - | - | |
| 41 | | 073 | Grants Non Federal | - | | - | - | | - | | - | - | - | - | - | - | |
| 42 | | 080 | Out-Of State Travel | 1,000 | | 1,000 | 1,000 | | 1,000 | | - | - | - | - | - | - | |
| 43 | | 085 | Interagency Xfr out of Federal Funds | - | | - | - | | - | | - | - | - | - | - | - | |
| 44 | | 089 | Trans to DAS Maintenance | - | | - | - | | - | | - | - | - | - | - | - | |
| 45 | | 102 | Contracts for Program Services | - | | - | - | | - | | - | - | - | - | - | - | |
| 46 | | 103 | Contracts for Operating Services | - | | - | - | | - | | - | - | - | - | - | - | |
| 47 | | 211 | CATASTROPHIC CASUALTY INS | - | | - | - | | - | | - | - | - | - | - | - | |
| 48 | | 212 | HEALTH PROGRAM BENEFIT | - | | - | - | | - | | - | - | - | - | - | - | |
| 49 | | 213 | CONCORD FIRE AND MUNI SVC | - | | - | - | | - | | - | - | - | - | - | - | |
| 50 | | 520 | FMNP Food Costs | - | | - | - | | - | | - | - | - | - | - | - | |
| 51 | | 530 | Drug Rebates | - | | - | - | | - | | - | - | - | - | - | - | |
| 52 | | 546 | Patient Care | - | | - | - | | - | | - | - | - | - | - | - | |
| 53 | | 547 | Disease Control Emergencies | - | | - | - | | - | | - | - | - | - | - | - | |
| 54 | | 548 | Reagents | - | | - | - | | - | | - | - | - | - | - | - | |
| 55 | | 549 | WIC Food Cost | - | | - | - | | - | | - | - | - | - | - | - | |
| 56 | | 567 | Title II HIV Care Assistance | - | | - | - | | - | | - | - | - | - | - | - | |
| 57 | | 568 | TI HIV Care Boston EMA | - | | - | - | | - | | - | - | - | - | - | - | |
| 58 | | 601 | State Fund Match | - | | - | - | | - | | - | - | - | - | - | - | |
| 59 | | | Total Expenditures | 8,371,063 | - | 8,371,063 | 8,620,721 | - | 8,620,721 | | 6,454 | (6,454) | - | 6,645 | (6,645) | - | |
| 60 | Revenue Source | | | | | | | | | | | | | | | | |
| 61 | 404460 | 000 | Federal Funds | | 6,454 | 6,454 | | 6,645 | 6,645 | Proof | - | - | - | - | - | - | |
| 62 | | | Fees | | - | - | | - | - | Proof | - | - | - | - | - | - | |
| 63 | 401961 | | Misc Revenue | | (6,454) | (6,454) | | (6,645) | (6,645) | | | | | | | | |
| 64 | | GF | General Fund | 8,371,063 | - | 8,371,063 | 8,620,721 | - | 8,620,721 | Proof | | | - | | | - | |
| 65 | | | Total Revenue | 8,371,063 | - | 8,371,063 | 8,620,721 | - | 8,620,721 | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--|--|---------------------------------|-------------------|-------------------|-----------------|-------------------|-------|---|----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | GENERAL COUNSEL | | | | | | | | | | | | | | | | |
| 4 | Date: | | 3/10/2025 | | Source of Funds Breakout | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 8 | 5680 | | Class Title | Governor | Increase | Revised | Governor | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 9 | | | 010 Personnel Services-Permanent | 3,353,918 | - | 3,353,918 | 3,418,757 | - | 3,418,757 | | | 1,938 | (1,938) | - | 1,976 | (1,976) | - |
| 10 | | | 011 Personnel Services-Unclassified | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 11 | | | 012 Personnel Services-Unclassified | 4,254,603 | - | 4,254,603 | 4,308,090 | - | 4,308,090 | | | 20,414 | (20,414) | - | 20,671 | (20,671) | - |
| 12 | | | 017 Full Time Temporary | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 13 | | | 018 Overtime | 15,000 | - | 15,000 | 15,000 | - | 15,000 | | | - | - | - | - | - | - |
| 14 | | | 019 Holiday Pay | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 15 | | | 020 Current Expense | 65,001 | - | 65,001 | 65,001 | - | 65,001 | | | 42 | (42) | - | 42 | (42) | - |
| 16 | | | 021 Food Institutions | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 17 | | | 022 Rents & Leases Other than State | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 18 | | | 023 Heat, Electricity & Water | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 19 | | | 024 Maintenance Other than B & G | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 20 | | | 026 Organizational Dues | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 21 | | | 027 Transfer to Office Info. Technology | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 22 | | | 028 Transfer to General Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 23 | | | 029 Transfers to Data Center | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 24 | | | 030 Equipment | 3,000 | - | 3,000 | 3,000 | - | 3,000 | | | 14 | (14) | - | 14 | (14) | - |
| 25 | | | 037 Technology - Hardware | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 26 | | | 038 Technology - Software | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 27 | | | 039 Telecommunications | 30,000 | - | 30,000 | 32,000 | - | 32,000 | | | 9 | (9) | - | 10 | (10) | - |
| 28 | | | 040 Indirect costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 29 | | | 041 Audit Fund Set Aside | 4,746 | - | 4,746 | 4,882 | - | 4,882 | | | - | - | - | - | - | - |
| 30 | | | 042 Additional Fringe Benefits | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 31 | | | 046 Consultants | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 32 | | | 048 Contractual Maint Build - Grn | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 33 | | | 049 Transfer to Other State Agencies | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 34 | | | 050 Personnel Services-TEMP | 419,291 | - | 419,291 | 427,675 | - | 427,675 | | | 16,721 | (16,721) | - | 17,057 | (17,057) | - |
| 35 | | | 057 Books Periodicals Subscriptions | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 36 | | | 059 Temp Full Time | 266,071 | - | 266,071 | 272,188 | - | 272,188 | | | - | - | - | - | - | - |
| 37 | | | 060 Benefits | 4,088,062 | - | 4,088,062 | 4,287,578 | - | 4,287,578 | | | 4,853 | (4,853) | - | 5,088 | (5,088) | - |
| 38 | | | 066 Employee Training | 3,500 | - | 3,500 | 3,500 | - | 3,500 | | | 8 | (8) | - | 8 | (8) | - |
| 39 | | | 070 In-State Travel Reimbursement | 90,000 | - | 90,000 | 90,000 | - | 90,000 | | | 5 | (5) | - | 5 | (5) | - |
| 40 | | | 072 Grants Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 41 | | | 073 Grants Non Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 42 | | | 080 Out-Of State Travel | 2,500 | - | 2,500 | 2,500 | - | 2,500 | | | 1 | (1) | - | 1 | (1) | - |
| 43 | | | 085 Interagency Xfr out of Federal Funds | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 44 | | | 089 Trans to DAS Maintenance | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 45 | | | 102 Contracts for Program Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 46 | | | 103 Contracts for Operating Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 47 | | | 211 CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 48 | | | 212 HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 49 | | | 213 CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 50 | | | 520 FMNP Food Costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 51 | | | 530 Drug Rebates | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 52 | | | 546 Patient Care | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 53 | | | 547 Disease Control Emergencies | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 54 | | | 548 Reagents | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 55 | | | 549 WIC Food Cost | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 56 | | | 567 Title II HIV Care Assistance | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 57 | | | 568 TI HIV Care Boston EMA | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 58 | | | 601 State Fund Match | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 59 | | | Total Expenditures | 12,595,692 | - | 12,595,692 | 12,930,171 | - | 12,930,171 | | | 44,005 | (44,005) | - | 44,872 | (44,872) | - |
| 60 | Revenue Source | | | | | | | | | | | | | | | | |
| 61 | 404717 | 000 | Federal Funds | | 44,005 | 44,005 | | 44,872 | 44,872 | Proof | | - | - | - | - | - | - |
| 62 | | | Fees | | - | - | | - | - | Proof | | - | - | - | - | - | - |
| 63 | 407085 | | Misc Revenue | | (44,005) | (44,005) | | (44,872) | (44,872) | | | | | | | | |
| 64 | | GF | General Fund | 12,595,692 | - | 12,595,692 | 12,930,171 | - | 12,930,171 | Proof | | | | - | | | - |
| 65 | | | Total Revenue | 12,595,692 | - | 12,595,692 | 12,930,171 | - | 12,930,171 | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|---|--------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------|-----------------------------|-------------------------------|---------------------------------|------------------------------|--------------------------------|------------|-----|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Operations Support Administration | | | | | | | | | | | | | | | | |
| 4 | Date: 3/10/2025 | | | | | | | | | | | | Source of Funds Breakout | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | | |
| 8 | 5683 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 775,041 | | 775,041 | 785,422 | | 785,422 | 173 | - | (173) | - | - | - | - | - |
| 10 | | 011 | Personnel Services-Unclassified | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 11 | | 012 | Personnel Services-Unclassified | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 12 | | 017 | Full Time Temporary | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 13 | | 018 | Overtime | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 14 | | 019 | Holiday Pay | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 15 | | 020 | Current Expense | 7,500 | | 7,500 | 7,500 | | 7,500 | - | - | - | - | - | - | - | - |
| 16 | | 021 | Food Institutions | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 17 | | 022 | Rents & Leases Other than State | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 18 | | 023 | Heat, Electricity & Water | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 19 | | 024 | Maintenance Other than B & G | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 20 | | 026 | Organizational Dues | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 21 | | 027 | Transfer to Office Info. Technology | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 22 | | 028 | Transfer to General Services | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 23 | | 029 | Transfers to Data Center | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 24 | | 030 | Equipment | 1,200 | | 1,200 | 1,200 | | 1,200 | - | - | - | - | - | - | - | - |
| 25 | | 037 | Technology - Hardware | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 26 | | 038 | Technology - Software | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 27 | | 039 | Telecommunications | 1,000 | | 1,000 | 1,000 | | 1,000 | 1 | - | (1) | 1 | - | - | - | (1) |
| 28 | | 040 | Indirect costs | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 29 | | 041 | Audit Fund Set Aside | 534 | | 534 | 551 | | 551 | - | - | - | - | - | - | - | - |
| 30 | | 042 | Additional Fringe Benefits | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 31 | | 046 | Consultants | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 32 | | 048 | Contractual Maint Build - Grm | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 33 | | 049 | Transfer to Other State Agencies | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 34 | | 050 | Personnel Services-TEMP | 59,887 | | 59,887 | 61,085 | | 61,085 | - | - | - | - | - | - | - | - |
| 35 | | 057 | Books Periodicals Subscriptions | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 36 | | 059 | Temp Full Time | 51,500 | | 51,500 | 51,756 | | 51,756 | - | - | - | - | - | - | - | - |
| 37 | | 060 | Benefits | 484,622 | | 484,622 | 508,880 | | 508,880 | - | - | - | - | - | - | - | - |
| 38 | | 066 | Employee Training | 1,001 | | 1,001 | 1,001 | | 1,001 | - | - | - | - | - | - | - | - |
| 39 | | 070 | In-State Travel Reimbursement | 1,001 | | 1,001 | 1,001 | | 1,001 | - | - | - | - | - | - | - | - |
| 40 | | 072 | Grants Federal | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 41 | | 073 | Grants Non Federal | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 42 | | 080 | Out-Of State Travel | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 43 | | 085 | Interagency Xfr out of Federal Funds | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 44 | | 089 | Trans to DAS Maintenance | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 45 | | 102 | Contracts for Program Services | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 46 | | 103 | Contracts for Operating Services | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 47 | | 211 | CATASTROPHIC CASUALTY INS | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 48 | | 212 | HEALTH PROGRAM BENEFIT | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 49 | | 213 | CONCORD FIRE AND MUNI SVC | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 50 | | 520 | FMNP Food Costs | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 51 | | 530 | Drug Rebates | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 52 | | 546 | Patient Care | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 53 | | 547 | Disease Control Emergencies | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 54 | | 548 | Reagents | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 55 | | 549 | WIC Food Cost | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 56 | | 567 | Title II HIV Care Assistance | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 57 | | 568 | TI HIV Care Boston EMA | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 58 | | 601 | State Fund Match | - | | - | - | | - | - | - | - | - | - | - | - | - |
| 59 | | | Total Expenditures | 1,383,286 | - | 1,383,286 | 1,419,396 | - | 1,419,396 | 174 | - | (174) | 1 | - | - | (1) | |
| 60 | Revenue Source | | | | | | | | | | | | | | | | |
| 61 | 404715 | 000 | Federal Funds | | 174 | 174 | | 1 | 1 | Proof | - | - | - | - | - | - | - |
| 62 | | | Fees | | - | - | | - | - | Proof | - | - | - | - | - | - | - |
| 63 | | | Misc Revenue | | - | - | | - | - | | | | | | | | |
| 64 | | GF | General Fund | 1,383,286 | (174) | 1,383,112 | 1,419,396 | (1) | 1,419,395 | Proof | | - | | | | | |
| 65 | | | Total Revenue | 1,383,286 | - | 1,383,286 | 1,419,396 | - | 1,419,396 | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | Explanation : | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|---|--------------------------------------|---------------------------------|-----------------------------|------------------------|--------------------------|------------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|-----------------------|-------------------------|---|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Bureau of Human Resources | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | ALJ | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | | |
| 8 | 5677 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 1,741,307 | - | 1,741,307 | 1,782,319 | - | 1,782,319 | 12,881 | (12,881) | - | 13,183 | (13,183) | - | | |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 11 | | 012 | Personnel Services-Unclassified | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 13 | | 018 | Overtime | 8,000 | - | 8,000 | 8,000 | - | 8,000 | 64 | (64) | - | 64 | (64) | - | | |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 15 | | 020 | Current Expense | 25,000 | - | 25,000 | 25,000 | - | 25,000 | 139 | (139) | - | 139 | (139) | - | | |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 20 | | 026 | Organizational Dues | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 24 | | 030 | Equipment | 850 | - | 850 | 850 | - | 850 | 9 | (9) | - | 9 | (9) | - | | |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 27 | | 039 | Telecommunications | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 8 | (8) | - | 8 | (8) | - | | |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 29 | | 041 | Audit Fund Set Aside | 1,091 | - | 1,091 | 1,128 | - | 1,128 | - | - | - | - | - | - | | |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 31 | | 046 | Consultants | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 32 | | 049 | Transfer to Other State Agencies | 25,000 | - | 25,000 | 25,000 | - | 25,000 | - | - | - | - | - | - | | |
| 33 | | 050 | Personnel Services-TEMP | 134,563 | - | 134,563 | 138,846 | - | 138,846 | - | - | - | - | - | - | | |
| 34 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 35 | | 059 | Temp Full Time | 45,611 | - | 45,611 | 47,463 | - | 47,463 | - | - | - | - | - | - | | |
| 36 | | 060 | Benefits | 1,170,005 | - | 1,170,005 | 1,234,426 | - | 1,234,426 | 8,374 | (8,374) | - | 8,836 | (8,836) | - | | |
| 37 | | 066 | Employee Training | 273,000 | - | 273,000 | 273,000 | - | 273,000 | 1,404 | (1,404) | - | 1,347 | (1,347) | - | | |
| 38 | | 070 | In-State Travel Reimbursement | 1,200 | - | 1,200 | 1,200 | - | 1,200 | 5 | (5) | - | 35 | (35) | - | | |
| 39 | | 072 | Grants Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 40 | | 073 | Grants Non Federal | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 41 | | 080 | Out-Of State Travel | 1,200 | - | 1,200 | 1,200 | - | 1,200 | 13 | (13) | - | 13 | (13) | - | | |
| 42 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 43 | | 102 | Contracts for Program Services | 4,000 | - | 4,000 | 4,000 | - | 4,000 | - | - | - | - | - | - | | |
| 44 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 45 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 46 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 47 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 48 | | 520 | FMNP Food Costs | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 49 | | 530 | Drug Rebates | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 50 | | 546 | Patient Care | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 51 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 52 | | 548 | Reagents | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 53 | | 549 | WIC Food Cost | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 54 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 55 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 56 | | 601 | State Fund Match | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 57 | | | Total Expenditures | 3,431,827 | - | 3,431,827 | 3,543,432 | - | 3,543,432 | 22,897 | (22,897) | - | 23,634 | (23,634) | - | | |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 403971 | 000 | Federal Funds | | 22,897 | 22,897 | | 23,634 | 23,634 | | | | | | | | |
| 60 | | | Fees | | | | | | | | | | | | | | |
| 61 | 407085 | | Misc Revenue | | (22,897) | (22,897) | | (23,634) | (23,634) | | | | | | | | |
| 62 | | GF | General Fund | 3,431,827 | | 3,431,827 | 3,543,432 | | 3,543,432 | | | | | | | | |
| 63 | | | Total Revenue | 3,431,827 | - | 3,431,827 | 3,543,432 | - | 3,543,432 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------|---|----------------|-----------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Management Support | | | | | | | | | | | | | | | | |
| 4 | Date: 3/10/2025 | | | | | | | | | | | | | | | | |
| 5 | Source of Funds Breakout | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | AU | CLA | DESCRIPTION | Governor | Increase | Revised | Governor | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 5685 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 1,410,792 | - | 1,410,792 | 1,442,598 | - | 1,442,598 | | | 12,213 | (12,213) | - | 12,489 | (12,489) | - |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 11 | | 012 | Personnel Services-Unclassified | 115,723 | - | 115,723 | 115,725 | - | 115,725 | | | 1,066 | (1,066) | - | 1,067 | (1,067) | - |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 13 | | 018 | Overtime | 15,000 | - | 15,000 | 15,000 | - | 15,000 | | | 113 | (113) | - | 113 | (113) | - |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 15 | | 020 | Current Expense | 1,740,000 | - | 1,740,000 | 1,740,000 | - | 1,740,000 | | | 1,342 | (1,342) | - | 1,342 | (1,342) | - |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 17 | | 022 | Rents & Leases Other than State | 6,368,717 | - | 6,368,717 | 6,466,128 | - | 6,466,128 | | | 10,235 | (10,235) | - | 11,547 | (11,547) | - |
| 18 | | 023 | Heat, Electricity & Water | 644,762 | - | 644,762 | 672,920 | - | 672,920 | | | - | - | - | - | - | - |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 20 | | 026 | Organizational Dues | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 22 | | 028 | Transfer to General Services | 5,350,518 | - | 5,350,518 | 5,435,502 | - | 5,435,502 | | | 9,314 | (9,314) | - | 9,462 | (9,462) | - |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 24 | | 030 | Equipment | 580,000 | - | 580,000 | 31,200 | - | 31,200 | | | 1,235 | (1,235) | - | 66 | (66) | - |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 27 | | 039 | Telecommunications | 60,000 | - | 60,000 | 60,000 | - | 60,000 | | | 51 | (51) | - | 51 | (51) | - |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 29 | | 041 | Audit Fund Set Aside | 6,347 | - | 6,347 | 5,901 | - | 5,901 | | | - | - | - | - | - | - |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 31 | | 046 | Consultants | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 32 | | 047 | Own Forces Maint Build - Grm | 1,000 | - | 1,000 | 1,000 | - | 1,000 | | | - | - | - | - | - | - |
| 33 | | 048 | Contractual Maint Build - Grm | 100,000 | - | 100,000 | 100,000 | - | 100,000 | | | 46 | (46) | - | 46 | (46) | - |
| 34 | | 049 | Transfer to Other State Agencies | 99,940 | - | 99,940 | 100,000 | - | 100,000 | | | - | - | - | - | - | - |
| 35 | | 050 | Personnel Services-TEMP | 67,497 | - | 67,497 | 68,847 | - | 68,847 | | | 468 | (468) | - | 478 | (478) | - |
| 36 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 37 | | 059 | Temp Full Time | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 38 | | 060 | Benefits | 984,984 | - | 984,984 | 1,040,189 | - | 1,040,189 | | | 8,848 | (8,848) | - | 9,344 | (9,344) | - |
| 39 | | 066 | Employee Training | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 40 | | 070 | In-State Travel Reimbursement | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 41 | | 072 | Grants Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 42 | | 073 | Grants Non Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 43 | | 080 | Out-Of State Travel | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 44 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 45 | | 089 | Trans to DAS Maintenance | 409,937 | - | 409,937 | 409,937 | - | 409,937 | | | 603 | (603) | - | 603 | (603) | - |
| 46 | | 102 | Contracts for Program Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 47 | | 103 | Contracts for Operating Services | 1,420,000 | - | 1,420,000 | 160,000 | - | 160,000 | | | - | - | - | - | - | - |
| 48 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 49 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 50 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 51 | | 520 | FMNP Food Costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 52 | | 530 | Drug Rebates | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 53 | | 546 | Patient Care | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 54 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 55 | | 548 | Reagents | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 56 | | 549 | WIC Food Cost | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 57 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 58 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 59 | | 601 | State Fund Match | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 60 | | | Total Expenditures | 19,375,217 | - | 19,375,217 | 17,864,947 | - | 17,864,947 | | | 45,534 | (45,534) | - | 46,608 | (46,608) | - |
| 61 | | | Revenue Source | | | | | | | | | | | | | | |
| 62 | 404716 | 000 | Federal Funds | - | 45,534 | 45,534 | - | 46,608 | 46,608 | Proof | - | - | - | - | - | - | - |
| 63 | | | Fees | - | - | - | - | - | - | Proof | - | - | - | - | - | - | - |
| 64 | 401961 | | Misc Revenue | - | (45,534) | (45,534) | - | (46,608) | (46,608) | | - | - | - | - | - | - | - |
| 65 | | GF | General Fund | 19,375,217 | - | 19,375,217 | 17,864,947 | - | 17,864,947 | Proof | - | - | - | - | - | - | - |
| 66 | | | Total Revenue | 19,375,217 | - | 19,375,217 | 17,864,947 | - | 17,864,947 | | | | | | | | |
| 67 | | | | | | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | | | | | | |
| 69 | | | | | | | | | | | | | | | | | |
| 70 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|-----|--------------------------------------|--|-----------------------------|------------------------|--------------------------|------------------------------|-------------------------|-------|------------------------|---------------------------------|------------------------|-------------------------|-----------------------|-------------------------|---|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Office of Information Systems | | | | | | | | | | | | | | | | |
| 4 | Date: 3/10/2025 | | | | | | | | | | | Source of Funds Breakout | | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | AU | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount | |
| 8 | 5952 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 774,124 | - | 774,124 | 791,630 | - | 791,630 | | 7,398 | (7,398) | - | 7,564 | (7,564) | - | |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 11 | | 012 | Personnel Services-Unclassified | 620,445 | - | 620,445 | 630,902 | - | 630,902 | | 5,719 | (5,719) | - | 5,816 | (5,816) | - | |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 13 | | 018 | Overtime | 35,000 | - | 35,000 | 35,000 | - | 35,000 | | 311 | (311) | - | 311 | (311) | - | |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 15 | | 020 | Current Expense | 1,001 | - | 1,001 | 1,001 | - | 1,001 | | 11 | (11) | - | 11 | (11) | - | |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 20 | | 026 | Organizational Dues | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 21 | | 027 | Transfer to Office Info. Technology | 54,890,985 | - | 54,890,985 | 58,141,734 | - | 58,141,734 | | 448,505 | (448,387) | (118) | 475,068 | (474,943) | (125) | |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 24 | | 030 | Equipment | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 27 | | 039 | Telecommunications | 20,000 | - | 20,000 | 20,000 | - | 20,000 | | 93 | (93) | - | 93 | (93) | - | |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 29 | | 041 | Audit Fund Set Aside | 24,046 | - | 24,046 | 24,066 | - | 24,066 | | - | - | - | - | - | - | |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 31 | | 046 | Consultants | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 32 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 33 | | 050 | Personnel Services-TEMP | 78,569 | - | 78,569 | 80,138 | - | 80,138 | | 672 | (672) | - | 686 | (686) | - | |
| 34 | | 057 | Books Periodicals Subscriptions | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 35 | | 059 | Temp Full Time | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 36 | | 060 | Benefits | 667,728 | - | 667,728 | 700,355 | - | 700,355 | | 5,883 | (5,883) | - | 6,171 | (6,171) | - | |
| 37 | | 066 | Employee Training | 40,000 | - | 40,000 | 40,000 | - | 40,000 | | 418 | (418) | - | 418 | (418) | - | |
| 38 | | 070 | In-State Travel Reimbursement | 2,000 | - | 2,000 | 2,000 | - | 2,000 | | 22 | (22) | - | 22 | (22) | - | |
| 39 | | 072 | Grants Federal | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 40 | | 073 | Grants Non Federal | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 41 | | 080 | Out-Of State Travel | 2,000 | - | 2,000 | 2,000 | - | 2,000 | | - | - | - | - | - | - | |
| 42 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 43 | | 102 | Contracts for Program Services | 1,250,000 | - | 1,250,000 | 1,562,206 | - | 1,562,206 | | - | - | - | 4,090 | - | (4,090) | |
| 44 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 45 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 46 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 47 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 48 | | 520 | FMNP Food Costs | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 49 | | 530 | Drug Rebates | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 50 | | 546 | Patient Care | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 51 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 52 | | 548 | Reagents | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 53 | | 549 | WIC Food Cost | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 54 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 55 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 56 | | 601 | State Fund Match | - | - | - | - | - | - | | - | - | - | - | - | - | |
| 57 | | | Total Expenditures | 58,405,898 | - | 58,405,898 | 62,031,032 | - | 62,031,032 | | 469,032 | (468,914) | (118) | 500,250 | (496,035) | (4,215) | |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | 408159 | 000 | Federal Funds | - | 469,032 | 469,032 | - | 500,250 | 500,250 | Proof | - | - | - | - | - | - | |
| 60 | | | Fees | - | - | - | - | - | - | Proof | - | - | - | - | - | - | |
| 61 | 401961 | | Misc Revenue | - | (468,914) | (468,914) | - | (496,035) | (496,035) | | - | - | - | - | - | - | |
| 62 | | GF | General Fund | 58,405,898 | (118) | 58,405,780 | 62,031,032 | (4,215) | 62,026,817 | Proof | - | - | - | - | - | - | |
| 63 | | | Total Revenue | 58,405,898 | - | 58,405,898 | 62,031,032 | - | 62,031,032 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | | Reallocating Hampstead revenue to Fed SOf | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|-----|--------------------------------------|--|-----------------------------|------------------------|--------------------------|------------------------------|-------------------------|-------|---|------------------------|----------------------|------------------------|-------------------------|-----------------------|-------------------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | Quality Assurance & Improvements | | | | | | | | | | | | | | | | |
| 4 | Date: | | | Source of Funds Breakout | | | | | | | | | | | | | |
| 5 | | | 3/10/2025 | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | | | |
| 7 | ALJ | CLA | DESCRIPTION | SFY2026 Governor Budget | SFY2026 Increase (Decrease) | SFY2026 Revised Budget | SFY 2027 Governor Budget | SFY 2027 Increase (Decrease) | SFY 2027 Revised Budget | | | SFY2026 Federal Amount | SFY2026 Other Amount | SFY2026 General Amount | SFY 2027 Federal Amount | SFY 2027 Other Amount | SFY 2027 General Amount |
| 8 | 6637 | | Class Title | | | | | | | | | | | | | | |
| 9 | | 010 | Personnel Services-Permanent | 2,458,822 | - | 2,458,822 | 2,494,194 | - | 2,494,194 | | | - | - | - | - | - | - |
| 10 | | 011 | Personnel Services-Unclassified | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 11 | | 012 | Personnel Services-Unclassified | 478,428 | - | 478,428 | 478,776 | - | 478,776 | | | - | - | - | - | - | - |
| 12 | | 017 | Full Time Temporary | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 13 | | 018 | Overtime | 2,999 | - | 2,999 | 3,000 | - | 3,000 | | | - | - | - | - | - | - |
| 14 | | 019 | Holiday Pay | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 15 | | 020 | Current Expense | 9,000 | - | 9,000 | 9,000 | - | 9,000 | | | 7 | - | (7) | 7 | - | (7) |
| 16 | | 021 | Food Institutions | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 17 | | 022 | Rents & Leases Other than State | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 18 | | 023 | Heat, Electricity & Water | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 19 | | 024 | Maintenance Other than B & G | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 20 | | 026 | Organizational Dues | 3,600 | - | 3,600 | 3,600 | - | 3,600 | | | 1 | - | (1) | 1 | - | (1) |
| 21 | | 027 | Transfer to Office Info. Technology | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 22 | | 028 | Transfer to General Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 23 | | 029 | Transfers to Data Center | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 24 | | 030 | Equipment | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 25 | | 037 | Technology - Hardware | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 26 | | 038 | Technology - Software | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 27 | | 039 | Telecommunications | 6,400 | - | 6,400 | 6,400 | - | 6,400 | | | 11 | - | (11) | 1 | - | (1) |
| 28 | | 040 | Indirect costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 29 | | 041 | Audit Fund Set Aside | 1,933 | - | 1,933 | 1,984 | - | 1,984 | | | - | - | - | - | - | - |
| 30 | | 042 | Additional Fringe Benefits | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 31 | | 046 | Consultants | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 32 | | 049 | Transfer to Other State Agencies | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 33 | | 050 | Personnel Services-TEMP | 62,511 | - | 62,511 | 63,760 | - | 63,760 | | | - | - | - | - | - | - |
| 34 | | 057 | Books Periodicals Subscriptions | 1,300 | - | 1,300 | 1,300 | - | 1,300 | | | - | - | - | - | - | - |
| 35 | | 059 | Temp Full Time | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 36 | | 060 | Benefits | 1,521,851 | - | 1,521,851 | 1,597,260 | - | 1,597,260 | | | - | - | - | - | - | - |
| 37 | | 066 | Employee Training | 2,000 | - | 2,000 | 2,000 | - | 2,000 | | | - | - | - | - | - | - |
| 38 | | 070 | In-State Travel Reimbursement | 8,000 | - | 8,000 | 8,000 | - | 8,000 | | | - | - | - | - | - | - |
| 39 | | 072 | Grants Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 40 | | 073 | Grants Non Federal | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 41 | | 080 | Out-Of State Travel | 1,000 | - | 1,000 | 1,000 | - | 1,000 | | | - | - | - | - | - | - |
| 42 | | 085 | Interagency Xfr out of Federal Funds | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 43 | | 102 | Contracts for Program Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 44 | | 103 | Contracts for Operating Services | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 45 | | 211 | CATASTROPHIC CASUALTY INS | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 46 | | 212 | HEALTH PROGRAM BENEFIT | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 47 | | 213 | CONCORD FIRE AND MUNI SVC | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 48 | | 520 | FMNP Food Costs | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 49 | | 530 | Drug Rebates | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 50 | | 546 | Patient Care | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 51 | | 547 | Disease Control Emergencies | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 52 | | 548 | Reagents | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 53 | | 549 | WIC Food Cost | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 54 | | 567 | Title II HIV Care Assistance | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 55 | | 568 | TI HIV Care Boston EMA | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 56 | | 601 | State Fund Match | - | - | - | - | - | - | | | - | - | - | - | - | - |
| 57 | | | Total Expenditures | 4,557,844 | - | 4,557,844 | 4,670,274 | - | 4,670,274 | | | 19 | - | (19) | 9 | - | (9) |
| 58 | | | Revenue Source | | | | | | | | | | | | | | |
| 59 | 404678 | 000 | Federal Funds | | 19 | 19 | | 9 | 9 | Proof | | | | | | | |
| 60 | | | Fees | | | | | | | Proof | | | | | | | |
| 61 | | | Misc Revenue | | | | | | | | | | | | | | |
| 62 | | GF | General Fund | 4,557,844 | (19) | 4,557,825 | 4,670,274 | (9) | 4,670,265 | Proof | | | | | | | |
| 63 | | | Total Revenue | 4,557,844 | - | 4,557,844 | 4,670,274 | - | 4,670,274 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | | Reallocating Hampstead revenue to Fed SOF | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|------------|--------------------------------------|---|-----------------|----------------|-----------------|-----------------|-----------------|---|---|----------------|---------------------------------|----------------|-----------------|-----------------|-----------------|
| 1 | Department of Health and Human Services | | | | | | | | | | | | | | | | |
| 2 | Adjustment To Governor's Budget | | | | | | | | | | | | | | | | |
| 3 | AU Title | | Prevention Services | | | | | | | | | | | | | | |
| 4 | Date: | | 3/20/2025 | | | | | | | | | | Source of Funds Breakout | | | | |
| 5 | | | | | | | | | | | | | | | | | |
| 6 | | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 | | | SFY2026 | SFY2026 | SFY2026 | SFY 2027 | SFY 2027 | SFY 2027 |
| 7 | AU | CLA | DESCRIPTION | Governor | Increase | Revised | Governor | Increase | Revised | | | Federal | Other | General | Federal | Other | General |
| 8 | 3380 | | Class Title | Budget | (Decrease) | Budget | Budget | (Decrease) | Budget | | | Amount | Amount | Amount | Amount | Amount | Amount |
| 9 | | 010 | Personnel Services-Permanent | 76,319 | | 76,319 | 76,808 | | 76,808 | | | - | | | - | | - |
| 10 | | 011 | Personnel Services-Unclassified | | | - | | | - | | | - | | | - | | - |
| 11 | | 012 | Personnel Services-Unclassified | - | | - | - | | - | | | - | | | - | | - |
| 12 | | 017 | Full Time Temporary | | | - | | | - | | | - | | | - | | - |
| 13 | | 018 | Overtime | - | | - | - | | - | | | - | | | - | | - |
| 14 | | 019 | Holiday Pay | | | - | | | - | | | - | | | - | | - |
| 15 | | 020 | Current Expense | 100 | | 100 | 100 | | 100 | | | - | | | - | | - |
| 16 | | 021 | Food Institutions | | | - | | | - | | | - | | | - | | - |
| 17 | | 022 | Rents & Leases Other than State | - | | - | - | | - | | | - | | | - | | - |
| 18 | | 023 | Heat, Electricity & Water | | | - | | | - | | | - | | | - | | - |
| 19 | | 024 | Maintenance Other than B & G | | | - | | | - | | | - | | | - | | - |
| 20 | | 026 | Organizational Dues | 1 | | 1 | 1 | | 1 | | | - | | | - | | - |
| 21 | | 027 | Transfer to Office Info. Technology | | | - | | | - | | | - | | | - | | - |
| 22 | | 028 | Transfer to General Services | - | | - | - | | - | | | - | | | - | | - |
| 23 | | 029 | Transfers to Data Center | | | - | | | - | | | - | | | - | | - |
| 24 | | 030 | Equipment | - | | - | - | | - | | | - | | | - | | - |
| 25 | | 037 | Technology - Hardware | | | - | | | - | | | - | | | - | | - |
| 26 | | 038 | Technology - Software | | | - | | | - | | | - | | | - | | - |
| 27 | | 039 | Telecommunications | 100 | | 100 | 100 | | 100 | | | - | | | - | | - |
| 28 | | 040 | Indirect costs | | | - | | | - | | | - | | | - | | - |
| 29 | | 041 | Audit Fund Set Aside | | | - | | | - | | | - | | | - | | - |
| 30 | | 042 | Additional Fringe Benefits | | | - | | | - | | | - | | | - | | - |
| 31 | | 046 | Consultants | | | - | | | - | | | - | | | - | | - |
| 32 | | 049 | Transfer to Other State Agencies | | | - | | | - | | | - | | | - | | - |
| 33 | | 050 | Personnel Services-TEMP | | | - | | | - | | | - | | | - | | - |
| 34 | | 057 | Books Periodicals Subscriptions | | | - | | | - | | | - | | | - | | - |
| 35 | | 059 | Temp Full Time | | | - | | | - | | | - | | | - | | - |
| 36 | | 060 | Benefits | 40,234 | | 40,234 | 42,136 | | 42,136 | | | - | | | - | | - |
| 37 | | 066 | Employee Training | | | - | | | - | | | - | | | - | | - |
| 38 | | 070 | In-State Travel Reimbursement | 100 | | 100 | 100 | | 100 | | | - | | | - | | - |
| 39 | | 072 | Grants Federal | | | - | | | - | | | - | | | - | | - |
| 40 | | 073 | Grants Non Federal | | | - | | | - | | | - | | | - | | - |
| 41 | | 080 | Out-Of State Travel | 100 | | 100 | 100 | | 100 | | | - | | | - | | - |
| 42 | | 085 | Interagency Xfr out of Federal Funds | | | - | | | - | | | - | | | - | | - |
| 43 | | 102 | Contracts for Program Services | 449,565 | | 449,565 | 449,565 | | 449,565 | | | - | | | - | | - |
| 44 | | 103 | Contracts for Operating Services | | | - | | | - | | | - | | | - | | - |
| 45 | | 229 | Sheriffs Fees | | | - | | | - | | | - | | | - | | - |
| 46 | | 513 | Vaccine Purchases | | | - | | | - | | | - | | | - | | - |
| 47 | | 519 | BRFSS= Behavior Risk Factor | | | - | | | - | | | - | | | - | | - |
| 48 | | 520 | FMNP Food Costs | | | - | | | - | | | - | | | - | | - |
| 49 | | 530 | Drug Rebates | | | - | | | - | | | - | | | - | | - |
| 50 | | 546 | Patient Care | | | - | | | - | | | - | | | - | | - |
| 51 | | 547 | Disease Control Emergencies | | | - | | | - | | | - | | | - | | - |
| 52 | | 548 | Reagents | | | - | | | - | | | - | | | - | | - |
| 53 | | 549 | WIC Food Cost | | | - | | | - | | | - | | | - | | - |
| 54 | | 567 | Title II HIV Care Assistance | | | - | | | - | | | - | | | - | | - |
| 55 | | 568 | TI HIV Care Boston EMA | | | - | | | - | | | - | | | - | | - |
| 56 | | 601 | State Fund Match | | | - | | | - | | | - | | | - | | - |
| 57 | | | Total Expenditures | 566,519 | - | 566,519 | 568,910 | - | 568,910 | | | - | | | - | | - |
| 58 | Revenue Source | | | | | | | | | | | | | | | | |
| 59 | | 000 | Federal Funds | | | - | | | - | | | - | | | - | | - |
| 60 | | | Fees | | | - | | | - | | | - | | | - | | - |
| 61 | | | Misc Revenue | | | - | | | - | | | - | | | - | | - |
| 62 | | GF | General Fund | 566,519 | | 566,519 | 568,910 | | 568,910 | | | - | | | - | | - |
| 63 | | | Total Revenue | 566,519 | - | 566,519 | 568,910 | - | 568,910 | | | | | | | | |
| 64 | | | | | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | | | | | |
| 67 | Explanation : | | | The budget footnote currently references Class 74, but there is no Class 74 appropriations. Should be referencing Class 102. | | | | | | | | | | | | | |