

May 29, 2025
No. 24A
Supplement

STATE OF NEW HAMPSHIRE

Website Address: <https://gc.nh.gov>

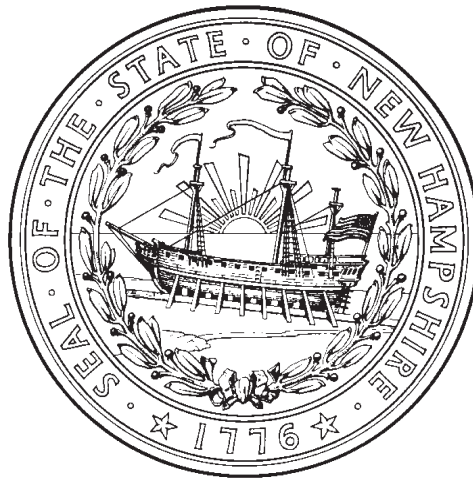
Senate Meeting Schedule Website Address:

<https://gc.nh.gov/senate/schedule/dailyschedule.aspx>

All Standing Committee hearings will be livestreamed on the NH Senate's YouTube channel:

<https://www.youtube.com/NewHampshireSenateLivestream>

Links are also available on the Senate Meeting Schedule.



First Year of the 169th Session of the
New Hampshire General Court

SENATE CALENDAR AMENDMENT TO HB 1-A

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

Amendment to HB 1-A

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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

NET TOTAL FUNDS	3,484,077	3,508,818
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD

INSERT

020 Current Expenses	50	50
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

INSERT			
038	Technology - Software	6,117	24,629
INSERT			
	TOTAL EXPENSES	14,201	33,101
INSERT			
001	Transfer from Other Agencies	14,201	33,101
INSERT			
	TOTAL FUNDS	14,201	33,101
	TOTAL EXPENSES FOR IT FOR HUMAN RIGHTS COMM	14,201	33,101
	TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM		
	OTHER FUNDS	14,201	33,101
	TOTAL FUNDS	14,201	33,101
	LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	14,201	33,101
	OTHER FUNDS		
	NET TOTAL FUNDS	0	0

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

INSERT			
	TOTAL EXPENSES	11,417	12,812
INSERT			
001	Transfer from Other Agencies	11,417	12,812
INSERT			
	TOTAL FUNDS	11,417	12,812
TOTAL EXPENSES FOR IT FOR OFFICE OF THE CHILD ADV		11,417	12,812
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV			
	OTHER FUNDS	11,417	12,812
	TOTAL FUNDS	11,417	12,812
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		11,417	12,812
	OTHER FUNDS		
NET TOTAL FUNDS		0	0

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

INSERT

001 Transfer from Other Agencies

14,706

15,210

INSERT

TOTAL FUNDS

14,706

15,210

TOTAL EXPENSES FOR IT FOR TAX & LAND APPEALS

14,706

15,210

TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS

OTHER FUNDS

14,706

15,210

TOTAL FUNDS

14,706

15,210

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

14,706

15,210

OTHER FUNDS

NET TOTAL FUNDS

0

0

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

STRIKE OUT

010 Personal Services-Perm. Classi

28,892,688

29,373,943

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

28,879,315

29,345,610

STRIKE OUT

TOTAL EXPENSES

49,253,785

50,528,266

INSERT IN PLACE THEREOF

TOTAL EXPENSES

49,240,412

50,499,933

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)
ORGANIZATION: 2045 BUREAU OF COURT FACILITIES (CONT.)

STRIKE OUT			
022 Rents-Leases Other Than State	*	3,337,354	3,361,152
INSERT IN PLACE THEREOF			
022 Rents-Leases Other Than State	*	3,281,659	3,214,723
STRIKE OUT			
060 Benefits		897,356	905,446
INSERT IN PLACE THEREOF			
060 Benefits		906,147	951,722
STRIKE OUT			
TOTAL EXPENSES		10,609,169	10,640,724
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,587,295	10,618,689
STRIKE OUT			
001 Transfer from Other Agencies		10,169,131	10,189,466
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		10,147,257	10,167,431
STRIKE OUT			
TOTAL FUNDS		10,609,169	10,640,724
INSERT IN PLACE THEREOF			
TOTAL FUNDS		10,587,295	10,618,689
TOTAL EXPENSES FOR BUREAU OF COURT FACILITIES		10,587,295	10,618,689
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES			
OTHER FUNDS		10,587,295	10,618,689
TOTAL FUNDS		10,587,295	10,618,689
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		10,147,257	10,167,431
OTHER FUNDS			
NET TOTAL FUNDS		440,038	451,258

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	141,532,143	154,520,490
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	909,882	941,448
GENERAL FUND	55,995,947	63,732,760
OTHER FUNDS	84,626,314	89,846,282
TOTAL FUNDS	141,532,143	154,520,490

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	53,315,870	56,316,820
OTHER FUNDS		

NET TOTAL FUNDS	88,216,273	98,203,670
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 063 HOUSING APPEALS BOARD
ACTIVITY: 630010 HOUSING APPEALS BOARD
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD

STRIKE OUT	16,273	0
010 Personal Services-Perm. Classi		
STRIKE OUT	171,092	180,612
011 Personal Services-Unclassified		
STRIKE OUT	101,887	98,223
060 Benefits		
STRIKE OUT		
TOTAL EXPENSES	289,252	278,835
STRIKE OUT		
General Fund	289,252	278,835
STRIKE OUT		
TOTAL FUNDS	289,252	278,835

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001				FISCAL YEAR 2026	FISCAL YEAR 2027
CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT	(CONT.)		
AGENCY:	067	CONSERVATION LAND STWDSHP PRGM	(CONT.)		
ACTIVITY:	670010	CONSERVATION LAND STWDSHP PRGM	(CONT.)		
ORGANIZATION:	1106	CONSERVATION LAND STWDSHP PRGM	(CONT.)		
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM					
TOTAL FUNDS				0	0
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM					
TOTAL FUNDS				0	0
TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM					
TOTAL FUNDS				0	0
CATEGORY:	01	GENERAL GOVERNMENT			
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT			
AGENCY:	071	NH STATE COMM ON AGING			
ACTIVITY:	710010	NH STATE COMM ON AGING			
ORGANIZATION:	1105	NH STATE COMM ON AGING			
STRIKE OUT					
* The governor is authorized to draw a warrant out of any money in the treasury not otherwise appropriated for payout of employees from class 10 and class 60 for fiscal year ending June 30, 2026.					
CATEGORY:	01	GENERAL GOVERNMENT			
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT			
AGENCY:	088	OFFICE OF THE CHILD ADVOCATE			
ACTIVITY:	880010	OFFICE OF THE CHILD ADVOCATE			
ORGANIZATION:	8026	OFFICE OF THE CHILD ADVOCATE			

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

INSERT

062 Workers Compensation

1,921

2,048

INSERT

066 Employee training

1,000

1,000

INSERT

069 Promotional - Marketing Expens

1,000

1,000

INSERT

070 In-State Travel Reimbursement

3,000

2,000

INSERT

080 Out-Of State Travel

4,000

3,050

INSERT

089 Transfer to DAS Maintenance Fu

1,363

1,363

STRIKE OUT

TOTAL EXPENSES

3

0

INSERT IN PLACE THEREOF

TOTAL EXPENSES

746,920

836,434

STRIKE OUT

General Fund

3

0

INSERT IN PLACE THEREOF

General Fund

746,920

836,434

STRIKE OUT

TOTAL FUNDS

3

0

INSERT IN PLACE THEREOF

TOTAL FUNDS

746,920

836,434

STRIKE OUT

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR STATE DEPT	13,171,840	13,457,166
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	1,109,370	1,131,844
GENERAL FUND	3,261,142	3,346,456
OTHER FUNDS	8,801,328	8,978,866
TOTAL FUNDS	13,171,840	13,457,166

TOTAL EXPENSES FOR STATE DEPT	13,171,840	13,457,166
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	1,109,370	1,131,844
GENERAL FUND	3,261,142	3,346,456
OTHER FUNDS	8,801,328	8,978,866
TOTAL FUNDS	13,171,840	13,457,166

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	13,171,840	13,457,166
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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 84 **REVENUE ADMINISTRATION DEPT**
AGENCY: 084 **REVENUE ADMINISTRATION DEPT**
ACTIVITY: 840510 **REVENUE COLLECTIONS**
ORGANIZATION: 1301 **AUDIT DIVISION**

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

STRIKE OUT		
TOTAL EXPENSES	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,564,118	5,724,650
STRIKE OUT		
General Fund	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
General Fund	5,564,118	5,724,650
STRIKE OUT		
TOTAL FUNDS	5,338,671	5,484,505
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,564,118	5,724,650
TOTAL EXPENSES FOR AUDIT DIVISION	5,564,118	5,724,650
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION		
GENERAL FUND	5,564,118	5,724,650
TOTAL FUNDS	5,564,118	5,724,650
TOTAL EXPENSES FOR REVENUE COLLECTIONS	10,577,589	10,894,952
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS		
GENERAL FUND	10,577,589	10,894,952
TOTAL FUNDS	10,577,589	10,894,952
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	28,909,102	29,334,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	24,428,102	24,923,879
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	2,981,000	2,911,000
TOTAL FUNDS	28,909,102	29,334,879

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	28,909,102	29,334,879
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 8023 DISTRIBUTION TO MUNICIPALITIES

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

NET TOTAL FUNDS	140,812,582	146,578,004
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
ORGANIZATION: 1047 COLLEGE SAVINGS COMMISSION

STRIKE OUT	3,352,486	3,333,126
107 Scholarships & Grants		

INSERT IN PLACE THEREOF		
107 Scholarships & Grants	12,352,486	12,333,126

STRIKE OUT		
TOTAL EXPENSES	3,888,587	3,888,587

INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,888,587	12,888,587

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

STRIKE OUT	3,888,587	3,888,587
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	12,888,587	12,888,587
STRIKE OUT		
TOTAL FUNDS	3,888,587	3,888,587
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,888,587	12,888,587
 TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION	 12,888,587	 12,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION		
OTHER FUNDS	12,888,587	12,888,587
TOTAL FUNDS	12,888,587	12,888,587
 TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION	 12,888,587	 12,888,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION		
OTHER FUNDS	12,888,587	12,888,587
TOTAL FUNDS	12,888,587	12,888,587

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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

NET TOTAL FUNDS	241,410,838	254,397,192
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD
AGENCY: 089 TAX AND LAND APPEALS BOARD
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD
AGENCY: 089 TAX AND LAND APPEALS BOARD
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 7720 NH HOUSING APPEALS BOARD

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD (CONT.)
AGENCY: 089 TAX AND LAND APPEALS BOARD (CONT.)
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.)
ORGANIZATION: 7720 NH HOUSING APPEALS BOARD (CONT.)

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 89 TAX AND LAND APPEALS BOARD (CONT.)
 AGENCY: 089 TAX AND LAND APPEALS BOARD (CONT.)
 ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.)
 ORGANIZATION: 7720 NH HOUSING APPEALS BOARD (CONT.)

INSERT

TOTAL FUNDS

442,632

463,998

TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD

442,632

463,998

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD

GENERAL FUND

442,632

463,998

TOTAL FUNDS

442,632

463,998

TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS

1,450,134

1,501,604

TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS

GENERAL FUND

1,343,384

1,391,844

OTHER FUNDS

106,750

109,760

TOTAL FUNDS

1,450,134

1,501,604

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

106,750

109,760

OTHER FUNDS

NET TOTAL FUNDS

1,343,384

1,391,844

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 89 TAX AND LAND APPEALS BOARD (CONT.)
AGENCY: 089 TAX AND LAND APPEALS BOARD (CONT.)

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

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	185,403,668	193,297,599
OTHER FUNDS		

NET TOTAL FUNDS	440,142,304	464,926,110
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREME & SUPERIOR COURTS

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

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FISCAL YEAR 2026

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

STRIKE OUT	29,377	23,980
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	36,675	23,980
STRIKE OUT	37,882	38,915
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	39,940	40,973
STRIKE OUT	13,110,136	13,632,279
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	13,298,976	13,826,377
STRIKE OUT		
TOTAL EXPENSES	55,129,315	56,045,549
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	55,701,198	56,619,722
STRIKE OUT	54,211,304	55,271,403
General Fund		
INSERT IN PLACE THEREOF		
General Fund	54,783,187	55,845,576
STRIKE OUT		
TOTAL FUNDS	55,129,315	56,045,549
INSERT IN PLACE THEREOF		
TOTAL FUNDS	55,701,198	56,619,722

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

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

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

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

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2027

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

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

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

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

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

INSERT

038 Technology - Software

30,620

620

INSERT

039 Telecommunications

14,000

14,000

INSERT

040 Indirect Costs

10,374

10,425

INSERT

041 Audit Fund Set Aside

185

185

INSERT

042 Additional Fringe Benefits

6,445

6,609

INSERT

049 Transfer to Other State Agenci

801

801

INSERT

050 Personal Service-Temp/Appointe

34,516

35,880

INSERT

057 Books, Periodicals, Subscripti

2,000

2,000

STRIKE OUT

060 Benefits

1

0

INSERT IN PLACE THEREOF

060 Benefits

535,092

565,285

INSERT

062 Workers Compensation

2,846

3,044

INSERT

066 Employee training

500

500

INSERT

069 Promotional - Marketing Expens

500

500

INSERT

070 In-State Travel Reimbursement

1,500

1,500

INSERT

080 Out-Of State Travel

7,500

7,500

INSERT

103 Contracts for Op Services

13,728

13,728

INSERT

230 Interpreter Services

1,500

1,500

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

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

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

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

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

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

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

NET TOTAL FUNDS	54,697,944	54,530,523
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 PUBLIC EMPLOYEE LABOR REL BRD
AGENCY: 073 STATE & PUBLIC LABOR RELATIONS
ACTIVITY: 730010 STATE & PUBLIC LABOR RELATIONS
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN

State of New Hampshire

AMENDMENTS TO HB 0001

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

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

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

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

STRIKE OUT	10,000	0
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	5,000	5,000
STRIKE OUT	5,000	5,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	5,000	2,000
INSERT		
038 Technology - Software	15,000	3,000
STRIKE OUT		
TOTAL EXPENSES	119,908	106,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	129,908	111,308
STRIKE OUT	119,908	106,308
General Fund		
INSERT IN PLACE THEREOF		
General Fund	129,908	111,308
STRIKE OUT		
TOTAL FUNDS	119,908	106,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	129,908	111,308
 TOTAL EXPENSES FOR PERSONNEL APPEALS BOARD	 129,908	 111,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL APPEALS BOARD		
GENERAL FUND	129,908	111,308
TOTAL FUNDS	129,908	111,308

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FISCAL YEAR 2027

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

TOTAL EXPENSES FOR STATE & PUBLIC LABOR RELATIONS	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE & PUBLIC LABOR RELATIONS		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953
TOTAL EXPENSES FOR STATE & PUBLIC LABOR RELATIONS	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE & PUBLIC LABOR RELATIONS		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953
TOTAL EXPENSES FOR PUBLIC EMPLOYEE LABOR REL BRD	825,918	795,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEE LABOR REL BRD		
GENERAL FUND	824,593	794,628
OTHER FUNDS	1,325	1,325
TOTAL FUNDS	825,918	795,953
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	825,918	795,953

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 24 INSURANCE DEPT (CONT.)
AGENCY: 024 INSURANCE DEPT (CONT.)
ACTIVITY: 240010 INSURANCE (CONT.)
ORGANIZATION: 2520 ADMINISTRATION (CONT.)

STRIKE OUT	5,852,148	5,964,639
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,908,191	6,023,082
STRIKE OUT		
060 Benefits	3,903,040	4,091,786
INSERT IN PLACE THEREOF		
060 Benefits	3,939,342	4,130,412
STRIKE OUT		
TOTAL EXPENSES	15,200,646	15,516,361
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,292,991	15,613,430
STRIKE OUT		
009 Agency Income	14,918,327	15,233,453
INSERT IN PLACE THEREOF		
009 Agency Income	15,010,672	15,330,522
STRIKE OUT		
TOTAL FUNDS	15,200,646	15,516,361
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,292,991	15,613,430
 TOTAL EXPENSES FOR ADMINISTRATION	 15,292,991	 15,613,430
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	15,292,991	15,613,430
TOTAL FUNDS	15,292,991	15,613,430
 TOTAL EXPENSES FOR INSURANCE	 15,319,679	 15,641,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE		
OTHER FUNDS	15,319,679	15,641,371
TOTAL FUNDS	15,319,679	15,641,371

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

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

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0
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NET TOTAL FUNDS	15,319,679	15,641,371
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCA

STRIKE OUT	1,082,975	1,107,627
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,546,256	2,606,981
STRIKE OUT	8,750	8,750
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	35,000	35,000
INSERT		
019 Holiday Pay	1,000	1,000
INSERT		
050 Personal Service-Temp/Appointe	540,000	540,000

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

STRIKE OUT	628,229	656,415
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,656,658	1,738,329
STRIKE OUT		
TOTAL EXPENSES	2,300,191	2,353,216
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,359,151	5,501,734
STRIKE OUT		
Liquor Fund	2,300,191	2,353,216
INSERT IN PLACE THEREOF		
Liquor Fund	5,359,151	5,501,734
STRIKE OUT		
TOTAL FUNDS	2,300,191	2,353,216
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,359,151	5,501,734
TOTAL EXPENSES FOR ENFORCEMENT, LICENSING & EDUCA	5,359,151	5,501,734
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA		
LIQUOR FUND	5,359,151	5,501,734
TOTAL FUNDS	5,359,151	5,501,734

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FISCAL YEAR 2027

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

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

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

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

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

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

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

STRIKE OUT

TOTAL FUNDS

3,873,572

3,978,193

INSERT IN PLACE THEREOF

TOTAL FUNDS

3,742,345

3,843,617

TOTAL EXPENSES FOR ADMINISTRATIVE SUPPORT

3,742,345

3,843,617

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT

OTHER FUNDS

3,742,345

3,843,617

TOTAL FUNDS

3,742,345

3,843,617

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

672,834

687,388

OTHER FUNDS

NET TOTAL FUNDS

3,069,511

3,156,229

TOTAL EXPENSES FOR DIVISION OF ADMIN SUPPORT

3,742,345

3,843,617

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMIN SUPPORT

OTHER FUNDS

3,742,345

3,843,617

TOTAL FUNDS

3,742,345

3,843,617

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS

672,834

687,388

OTHER FUNDS

NET TOTAL FUNDS

3,069,511

3,156,229

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

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

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

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

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

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

INSERT

050 Personal Service-Temp/Appointe	30,000	30,000
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 231010 OFFICE OF COMMISSIONER (CONT.)
ORGANIZATION: 7213 HLS NONPROFIT SECURITY GRANTS (CONT.)

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

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

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

STRIKE OUT	1,440,431	1,479,220
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	2,880,862	2,958,440
STRIKE OUT	1,440,431	1,479,220
General Fund		
STRIKE OUT		
TOTAL FUNDS	2,880,862	2,958,440
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,880,862	2,958,440
 TOTAL EXPENSES FOR COMMUNICATIONS SECTION	 2,880,862	 2,958,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION		
OTHER FUNDS	2,880,862	2,958,440
TOTAL FUNDS	2,880,862	2,958,440
 TOTAL EXPENSES FOR EMERGENCY COMMUNICATIONS	 20,201,619	 20,722,608
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS		
OTHER FUNDS	20,201,619	20,722,608
TOTAL FUNDS	20,201,619	20,722,608

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

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

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

STRIKE OUT	11,268	11,268
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	-4,507	-4,507
STRIKE OUT	165,075	165,082
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	-17,698	-17,693
STRIKE OUT	37,000	39,000
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	12,400	14,400
STRIKE OUT	25,022	25,022
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	10,022	10,022
STRIKE OUT	667,398	707,119
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	446,282	471,868
STRIKE OUT	6,450	6,450
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	2,257	2,257
STRIKE OUT	11,512	11,512
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	9,188	9,188
STRIKE OUT	12,000	12,000
080 Out-Of State Travel		
STRIKE OUT		
TOTAL EXPENSES	2,453,599	3,281,591
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,731,108	2,537,145

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

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

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

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

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

STRIKE OUT	15,000	15,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	30,775	30,775
STRIKE OUT	12,700	12,700
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	195,473	195,475
STRIKE OUT	15,000	15,000
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	39,600	39,600
STRIKE OUT	2,200	2,200
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	17,200	17,200
STRIKE OUT	111,673	118,435
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	332,789	353,686
STRIKE OUT	1,000	1,000
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	5,193	5,193
INSERT		
070 In-State Travel Reimbursement	2,324	2,324
STRIKE OUT	1,700	1,700
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	13,700	13,700
STRIKE OUT		
TOTAL EXPENSES	580,309	593,435
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,302,800	1,337,881

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2027

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

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

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

STRIKE OUT

TOTAL FUNDS

33,783,371

34,991,300

INSERT IN PLACE THEREOF

TOTAL FUNDS

34,349,578

35,647,622

TOTAL EXPENSES FOR NH STATE PRISON FOR MEN

34,349,578

35,647,622

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN

GENERAL FUND

34,327,578

35,625,622

OTHER FUNDS

22,000

22,000

TOTAL FUNDS

34,349,578

35,647,622

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

STRIKE OUT

010 Personal Services-Perm. Classi

7,528,173

7,806,129

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

8,343,784

8,651,512

STRIKE OUT

018 Overtime

636,282

663,210

INSERT IN PLACE THEREOF

018 Overtime

100

100

STRIKE OUT

024 Maint.Other Than Build.- Grnds

23,925

23,925

INSERT IN PLACE THEREOF

024 Maint.Other Than Build.- Grnds

4,425

4,425

STRIKE OUT

030 Equipment New/Replacement

22,850

10,800

INSERT IN PLACE THEREOF

030 Equipment New/Replacement

18,850

10,800

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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FISCAL YEAR 2027

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

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

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

STRIKE OUT

TOTAL FUNDS

7,922,694

8,218,193

INSERT IN PLACE THEREOF

TOTAL FUNDS

7,804,930

8,066,570

TOTAL EXPENSES FOR NH CORRECTIONAL FACILITY/WOMEN

7,804,930

8,066,570

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN

GENERAL FUND

7,804,930

8,066,570

TOTAL FUNDS

7,804,930

8,066,570

TOTAL EXPENSES FOR STATE PRISONS

58,582,744

60,786,889

TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS

GENERAL FUND

58,560,744

60,764,889

OTHER FUNDS

22,000

22,000

TOTAL FUNDS

58,582,744

60,786,889

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

STRIKE OUT

010 Personal Services-Perm. Classi

723,744

737,528

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

1,210,144

1,236,634

STRIKE OUT

030 Equipment New/Replacement

20,789

24,189

INSERT IN PLACE THEREOF

030 Equipment New/Replacement

20,789

21,189

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

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

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

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

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

STRIKE OUT	68,166	77,372
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	62,914	68,378
STRIKE OUT	242,000	242,000
048 Contractual Maint.-Build-Grnds		
STRIKE OUT	547,779	573,868
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	751,258	788,008
STRIKE OUT		
TOTAL EXPENSES	4,694,411	4,796,695
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,917,003	5,034,658
STRIKE OUT	4,694,411	4,796,695
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,917,003	5,034,658
STRIKE OUT		
TOTAL FUNDS	4,694,411	4,796,695
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,917,003	5,034,658
TOTAL EXPENSES FOR KITCHEN	4,917,003	5,034,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR KITCHEN		
GENERAL FUND	4,917,003	5,034,658
TOTAL FUNDS	4,917,003	5,034,658

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

State of New Hampshire

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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

STRIKE OUT

TOTAL FUNDS

4,105,093

4,261,020

INSERT IN PLACE THEREOF

TOTAL FUNDS

4,500,756

4,661,735

TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT

4,500,756

4,661,735

TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT

GENERAL FUND

4,500,756

4,661,735

TOTAL FUNDS

4,500,756

4,661,735

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

STRIKE OUT

010 Personal Services-Perm. Classi

2,094,946

2,135,022

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

2,373,739

2,408,088

STRIKE OUT

057 Books, Periodicals, Subscripti

2,550

2,550

STRIKE OUT

060 Benefits

1,248,598

1,300,245

INSERT IN PLACE THEREOF

060 Benefits

1,347,019

1,400,651

STRIKE OUT

101 Medical Payments to Providers

*

5,844,576

6,154,339

INSERT IN PLACE THEREOF

101 Medical Payments to Providers

*

7,844,576

6,154,339

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

STRIKE OUT

TOTAL EXPENSES

9,250,261

9,650,907

INSERT IN PLACE THEREOF

TOTAL EXPENSES

11,624,925

10,021,829

STRIKE OUT

General Fund

9,250,261

9,650,907

INSERT IN PLACE THEREOF

General Fund

11,624,925

10,021,829

STRIKE OUT

TOTAL FUNDS

9,250,261

9,650,907

INSERT IN PLACE THEREOF

TOTAL FUNDS

11,624,925

10,021,829

TOTAL EXPENSES FOR MENTAL HEALTH

11,624,925

10,021,829

TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH

GENERAL FUND

11,624,925

10,021,829

TOTAL FUNDS

11,624,925

10,021,829

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

STRIKE OUT

010 Personal Services-Perm. Classi

5,194,864

5,297,391

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

5,760,263

5,875,128

STRIKE OUT

050 Personal Service-Temp/Appointe

346,267

346,267

INSERT IN PLACE THEREOF

050 Personal Service-Temp/Appointe

106,585

106,585

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

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

STRIKE OUT	1,899,430	1,941,452
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,820,799	1,862,671
STRIKE OUT	5,500	5,500
057 Books, Periodicals, Subscripti		
STRIKE OUT	1,158,044	1,210,894
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,059,206	1,106,438
STRIKE OUT		
TOTAL EXPENSES	3,124,238	3,220,062
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,941,269	3,031,325
STRIKE OUT	3,124,238	3,220,062
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,941,269	3,031,325
STRIKE OUT		
TOTAL FUNDS	3,124,238	3,220,062
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,941,269	3,031,325
TOTAL EXPENSES FOR RESIDENTIAL TREATMENT PROGRAM	2,941,269	3,031,325
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	2,941,269	3,031,325
TOTAL FUNDS	2,941,269	3,031,325

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

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

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

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

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

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

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

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

STRIKE OUT	516,191	527,051
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	504,270	513,633
STRIKE OUT	4,528,289	5,030,276
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	4,528,289	4,860,276
STRIKE OUT	69,047	69,047
050 Personal Service-Temp/Appointe		
STRIKE OUT	265,038	278,473
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	242,368	254,407
STRIKE OUT		
TOTAL EXPENSES	5,382,334	5,908,616
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,278,696	5,632,085
STRIKE OUT	5,382,334	5,908,616
General Fund		
INSERT IN PLACE THEREOF		
General Fund	5,278,696	5,632,085
STRIKE OUT		
TOTAL FUNDS	5,382,334	5,908,616
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,278,696	5,632,085
TOTAL EXPENSES FOR BUSINESS INFORMATION UNIT	5,278,696	5,632,085
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT		
GENERAL FUND	5,278,696	5,632,085
TOTAL FUNDS	5,278,696	5,632,085

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

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

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

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

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

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

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

TOTAL EXPENSES FOR CORRECTIONS DEPT	162,904,466	164,671,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	260,260	260,260
GENERAL FUND	157,337,112	159,166,984
OTHER FUNDS	5,307,094	5,244,349
TOTAL FUNDS	162,904,466	164,671,593

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,297,226	1,171,464
OTHER FUNDS		

NET TOTAL FUNDS	161,607,240	163,500,129
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1091 ASSIGNED COUNSEL

INSERT

* \$100,000 in Accounting Unit 1091 and Class 108 shall be used for the purpose of entering into a cooperative project agreement with the University of New Hampshire to provide training for indigent defense providers. The \$100,000 shall not lapse until the biennium ending June 30, 2027.

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

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

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

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

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

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

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

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

STRIKE OUT

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

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

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

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	30,735,396	31,872,100
OTHER FUNDS		

NET TOTAL FUNDS	911,942,437	925,877,154
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2175 SAFETY REST AREAS HIGHWAY

State of New Hampshire

AMENDMENTS TO HB 0001

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

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

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

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

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

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

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FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT** (CONT.)
AGENCY: 022 **BUS & ECON AFFAIRS DEPT** (CONT.)
ACTIVITY: 220010 **OFFICE OF THE COMMISSIONER** (CONT.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,373,252	4,437,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	502,546	509,767
GENERAL FUND	3,636,760	3,688,567
OTHER FUNDS	233,946	238,934
TOTAL FUNDS	4,373,252	4,437,268

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	233,946	238,934
OTHER FUNDS		

NET TOTAL FUNDS	4,139,306	4,198,334
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CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 221010 **TRAVEL AND TOURISM**
ORGANIZATION: 2019 **TOURISM DEVELOPMENT FUND**

INSERT		
069 Promotional - Marketing Expens	7,000,000	7,000,000
INSERT		
TOTAL EXPENSES	7,000,000	7,000,000
INSERT		
General Fund	7,000,000	7,000,000
INSERT		
TOTAL FUNDS	7,000,000	7,000,000

TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND	7,000,000	7,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND		
GENERAL FUND	7,000,000	7,000,000
TOTAL FUNDS	7,000,000	7,000,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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FISCAL YEAR 2026

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

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FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

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

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

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

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

State of New Hampshire

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

STRIKE OUT

TOTAL FUNDS

2

0

INSERT IN PLACE THEREOF

TOTAL FUNDS

150,002

150,000

STRIKE OUT

* Accounting Unit 4104 Allow governor to draw warrant for any additional payouts out of class 10 or class 60.

TOTAL EXPENSES FOR STATE ARTS DEVELOPMENT

150,002

150,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT

FEDERAL FUNDS

150,000

150,000

GENERAL FUND

2

0

TOTAL FUNDS

150,002

150,000

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

INSERT

010 Personal Services-Perm. Classi

232,300

236,302

INSERT

011 Personal Services-Unclassified

96,531

101,268

INSERT

018 Overtime

500

500

INSERT

020 Current Expenses

20,000

20,000

INSERT

022 Rents-Leases Other Than State

31,241

32,178

INSERT

026 Organizational Dues

1,000

1,000

State of New Hampshire

AMENDMENTS TO HB 0001

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

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FISCAL YEAR 2027

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

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

TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	1,012,038	1,034,350
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TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT

FEDERAL FUNDS	862,038	884,350
GENERAL FUND	150,000	150,000
TOTAL FUNDS	1,012,038	1,034,350

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

FEDERAL FUNDS	1,012,038	1,034,350
GENERAL FUND	150,002	150,000
TOTAL FUNDS	1,162,040	1,184,350

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

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

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

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

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

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

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

TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	65,144,870	65,917,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	6,293,199	6,271,789
GENERAL FUND	9,117,963	9,302,428
OTHER FUNDS	49,733,708	50,343,562
TOTAL FUNDS	65,144,870	65,917,779

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,791,878	12,856,534
OTHER FUNDS		

NET TOTAL FUNDS	52,352,992	53,061,245
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 4077 LRM-WILDLIFE

STRIKE OUT	218,192	227,604
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	57,357	59,922
INSERT		
059 Temp Full Time	160,835	167,682
STRIKE OUT		
TOTAL EXPENSES	432,902	462,382
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	432,902	462,382

TOTAL EXPENSES FOR LRM-WILDLIFE	432,902	462,382
TOTAL ESTIMATED SOURCE OF FUNDS FOR LRM-WILDLIFE		
OTHER FUNDS	432,902	462,382
TOTAL FUNDS	432,902	462,382

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

STRIKE OUT		
010 Personal Services-Perm. Classi	116,839	120,325
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	72,579	74,291
INSERT		
059 Temp Full Time	44,260	46,034
STRIKE OUT		
TOTAL EXPENSES	272,245	282,413
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	272,245	282,413
TOTAL EXPENSES FOR LRM-DATA CHECK TOOL	272,245	282,413
TOTAL ESTIMATED SOURCE OF FUNDS FOR LRM-DATA CHECK TOOL		
OTHER FUNDS	272,245	282,413
TOTAL FUNDS	272,245	282,413
TOTAL EXPENSES FOR WATER POLLUTION DIVISION	62,550,937	62,743,058
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	21,781,578	21,845,544
GENERAL FUND	12,193,626	12,145,584
OTHER FUNDS	28,575,733	28,751,930
TOTAL FUNDS	62,550,937	62,743,058
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	64,641	66,075
OTHER FUNDS		
NET TOTAL FUNDS	62,486,296	62,676,983

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

STRIKE OUT		
001 Transfer from Other Agencies	725,000	2,990,920
INSERT		
009 Agency Income	725,000	2,990,920
STRIKE OUT		
TOTAL FUNDS	2,788,469	2,990,920
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,788,469	2,990,920
 TOTAL EXPENSES FOR SOLID WASTE PROGRAM	 2,788,469	 2,990,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND	2,063,469	0
OTHER FUNDS	725,000	2,990,920
TOTAL FUNDS	2,788,469	2,990,920
 TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	 162,742,580	 92,011,887
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	30,275,778	25,110,199
GENERAL FUND	4,202,043	2,195,888
OTHER FUNDS	128,264,759	64,705,800
TOTAL FUNDS	162,742,580	92,011,887

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CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT** (CONT.)
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT** (CONT.)

TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	391,934,223	322,788,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	147,550,975	143,464,247
GENERAL FUND	22,534,368	20,712,548
OTHER FUNDS	221,848,880	158,611,829
TOTAL FUNDS	391,934,223	322,788,624

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,572,673	2,616,762
OTHER FUNDS		

NET TOTAL FUNDS	389,361,550	320,171,862
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TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	391,934,223	322,788,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	147,550,975	143,464,247
GENERAL FUND	22,534,368	20,712,548
OTHER FUNDS	221,848,880	158,611,829
TOTAL FUNDS	391,934,223	322,788,624

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,572,673	2,616,762
OTHER FUNDS		

NET TOTAL FUNDS	389,361,550	320,171,862
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CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 067 **CONSERVATION LAND STWDSHP PRGM**
ACTIVITY: 670010 **CONSERVATION LAND STWDSHP PRGM**
ORGANIZATION: 5719 **CONSERVATION LAND STWDSHP PRGM**

INSERT

010 Personal Services-Perm. Classi	154,808	157,363
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CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 75 **FISH AND GAME DEPT** (CONT.)
AGENCY: 067 **CONSERVATION LAND STWDSHP PRGM** (CONT.)
ACTIVITY: 670010 **CONSERVATION LAND STWDSHP PRGM** (CONT.)
ORGANIZATION: 5719 **CONSERVATION LAND STWDSHP PRGM** (CONT.)

INSERT

020	Current Expenses	1,900	1,600
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INSERT

022	Rents-Leases Other Than State	480	480
-----	-------------------------------	-----	-----

INSERT

026	Organizational Dues	100	100
-----	---------------------	-----	-----

INSERT

027	Transfers To Oit	6,994	7,527
-----	------------------	-------	-------

INSERT

028	Transfers to Plant & Prop	6,614	6,719
-----	---------------------------	-------	-------

INSERT

030	Equipment New/Replacement	515	515
-----	---------------------------	-----	-----

INSERT

039	Telecommunications	2,200	2,200
-----	--------------------	-------	-------

INSERT

040	Indirect Costs	6,500	6,500
-----	----------------	-------	-------

INSERT

042	Additional Fringe Benefits	12,385	12,589
-----	----------------------------	--------	--------

INSERT

049	Transfer to Other State Agenci	77	77
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INSERT

050	Personal Service-Temp/Appointe	8,000	5,000
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INSERT

060	Benefits	69,378	72,375
-----	----------	--------	--------

INSERT

062	Workers Compensation	387	409
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INSERT

070	In-State Travel Reimbursement	6,500	6,500
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INSERT

080	Out-Of State Travel	2,500	0
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INSERT

089	Transfer to DAS Maintenance Fu	489	489
-----	--------------------------------	-----	-----

INSERT

211	Property and Casualty Insuranc	367	407
-----	--------------------------------	-----	-----

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

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

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

TOTAL EXPENSES FOR CONSERVATION LAND STWDSHP PRGM	280,194	280,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM		
OTHER FUNDS	280,194	280,850
TOTAL FUNDS	280,194	280,850
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	34,948	34,945
OTHER FUNDS		
NET TOTAL FUNDS	245,246	245,905
TOTAL EXPENSES FOR FISH AND GAME DEPT	46,003,873	44,400,473
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	10,457,836	8,884,587
GENERAL FUND	100,000	100,000
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	15,310,747	15,079,325
TOTAL FUNDS	46,003,873	44,400,473
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	519,961	526,888
OTHER FUNDS		
NET TOTAL FUNDS	45,483,912	43,873,585

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FISCAL YEAR 2027

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	543,084,112	473,331,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	180,551,986	174,923,880
GENERAL FUND	52,942,111	51,393,403
TURNPIKE FUNDS	1,245,290	1,273,185
FISH AND GAME FUNDS	20,135,290	20,336,561
OTHER FUNDS	288,209,435	225,404,788
TOTAL FUNDS	543,084,112	473,331,817

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	16,193,401	16,314,041
OTHER FUNDS		

NET TOTAL FUNDS	526,890,711	457,017,776
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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 2928 WINTER MAINTENANCE

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

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

STRIKE OUT	302,205	302,205
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	242,934	242,934
STRIKE OUT	1,503,591	1,503,591
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,803,591	1,803,591
STRIKE OUT		
TOTAL EXPENSES	36,046,536	36,051,536
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,046,536	36,051,536
 TOTAL EXPENSES FOR WINTER MAINTENANCE	 36,046,536	 36,051,536
TOTAL ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE		
HIGHWAY FUNDS	36,046,536	36,051,536
TOTAL FUNDS	36,046,536	36,051,536

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

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

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

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

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

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

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,943,504	793,459,391
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,712,315	779,484,129
TOTAL EXPENSES FOR TRANSPORTATION DEPT	802,943,504	793,459,391
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,712,315	779,484,129

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CATEGORY: 04 TRANSPORTATION (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	802,943,504	793,459,391
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	304,011,905	288,828,722
GENERAL FUND	3,295,316	3,341,223
HIGHWAY FUNDS	255,433,409	260,328,753
TURNPIKE FUNDS	145,775,411	145,771,722
OTHER FUNDS	94,427,463	95,188,971
TOTAL FUNDS	802,943,504	793,459,391
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,231,189	13,975,262
OTHER FUNDS		
NET TOTAL FUNDS	789,712,315	779,484,129

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: DIV MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: DIV MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND (CONT.)

STRIKE OUT

TOTAL FUNDS

88,745,644

92,166,203

INSERT IN PLACE THEREOF

TOTAL FUNDS

20,887,718

24,308,277

TOTAL EXPENSES FOR UNCOMPENSATED CARE FUND

20,887,718

24,308,277

TOTAL ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND

FEDERAL FUNDS

10,449,061

12,160,195

OTHER FUNDS

10,438,657

12,148,082

TOTAL FUNDS

20,887,718

24,308,277

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

STRIKE OUT

041 Audit Fund Set Aside

468,181

479,725

INSERT IN PLACE THEREOF

041 Audit Fund Set Aside

502,127

513,671

STRIKE OUT

101 Medical Payments to Providers *

846,569,197

855,908,161

INSERT IN PLACE THEREOF

101 Medical Payments to Providers *

914,443,177

923,832,141

STRIKE OUT

TOTAL EXPENSES

905,645,402

916,754,152

INSERT IN PLACE THEREOF

TOTAL EXPENSES

973,553,328

984,712,078

STRIKE OUT

000 Federal Funds

461,662,223

467,431,500

INSERT IN PLACE THEREOF

000 Federal Funds

495,633,159

501,427,436

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AMENDMENTS TO HB 0001

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

FISCAL YEAR 2026

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: DIV MEDICAID SERVICES (CONT.)

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

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

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

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FISCAL YEAR 2026

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

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

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

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

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

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

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

STRIKE OUT	62,510	63,760
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	97,633	99,460
STRIKE OUT		
059 Temp Full Time	1,334,948	1,361,625
INSERT IN PLACE THEREOF		
059 Temp Full Time	1,647,606	1,727,987
STRIKE OUT		
060 Benefits	1,138,486	1,194,158
INSERT IN PLACE THEREOF		
060 Benefits	1,336,145	1,430,928
STRIKE OUT		
TOTAL EXPENSES	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,556,738	5,417,851
STRIKE OUT		
000 Federal Funds	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
000 Federal Funds	7,556,738	5,417,851
STRIKE OUT		
TOTAL FUNDS	7,004,404	4,774,261
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,556,738	5,417,851
 TOTAL EXPENSES FOR STRENGTHEN PH INFRASTRUCTURE	 7,556,738	 5,417,851
TOTAL ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE		
FEDERAL FUNDS	7,556,738	5,417,851
TOTAL FUNDS	7,556,738	5,417,851

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FISCAL YEAR 2026

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 900510 BUREAU OF INFORMATICS (CONT.)

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

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

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

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

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

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

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

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	25,000	25,000
OTHER FUNDS		

NET TOTAL FUNDS	39,469,117	39,764,407
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: DIV PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

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

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

STRIKE OUT

TOTAL EXPENSES

3,504,974

3,586,100

INSERT IN PLACE THEREOF

TOTAL EXPENSES

3,631,211

3,714,350

STRIKE OUT

000 Federal Funds

3,024,589

3,105,715

INSERT IN PLACE THEREOF

000 Federal Funds

3,150,826

3,233,965

STRIKE OUT

TOTAL FUNDS

3,504,974

3,586,100

INSERT IN PLACE THEREOF

TOTAL FUNDS

3,631,211

3,714,350

TOTAL EXPENSES FOR IMMUNIZATION PROGRAM

3,631,211

3,714,350

TOTAL ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM

FEDERAL FUNDS

3,150,826

3,233,965

GENERAL FUND

480,385

480,385

TOTAL FUNDS

3,631,211

3,714,350

TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL

30,443,988

30,632,957

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL

FEDERAL FUNDS

7,580,420

7,728,673

GENERAL FUND

1,040,501

1,048,556

OTHER FUNDS

21,823,067

21,855,728

TOTAL FUNDS

30,443,988

30,632,957

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

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

STRIKE OUT	2,641	2,641
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,892	4,001
STRIKE OUT	532,739	543,387
059 Temp Full Time		
INSERT IN PLACE THEREOF		
059 Temp Full Time	672,320	685,760
STRIKE OUT	846,717	892,002
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	919,938	969,481
STRIKE OUT		
TOTAL EXPENSES	3,608,199	3,781,405
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,822,252	4,002,617
STRIKE OUT	3,608,199	3,781,405
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	3,822,252	4,002,617
STRIKE OUT		
TOTAL FUNDS	3,608,199	3,781,405
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,822,252	4,002,617
TOTAL EXPENSES FOR NH ELC	3,822,252	4,002,617
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH ELC		
FEDERAL FUNDS	3,822,252	4,002,617
TOTAL FUNDS	3,822,252	4,002,617

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)
ACTIVITY: 903010 BUR LABORATORY SERVICES (CONT.)

TOTAL EXPENSES FOR BUR LABORATORY SERVICES	13,133,589	12,603,580
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	6,374,913	6,592,369
GENERAL FUND	4,589,352	4,695,955
OTHER FUNDS	2,169,324	1,315,256
TOTAL FUNDS	13,133,589	12,603,580
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,478,495	623,669
OTHER FUNDS		
NET TOTAL FUNDS	11,655,094	11,979,911

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

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

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

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: DIV PUBLIC HEALTH (CONT.)

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

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

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

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

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

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

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

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

STRIKE OUT

TOTAL FUNDS

10,700,000

10,700,000

INSERT IN PLACE THEREOF

TOTAL FUNDS

10,700,000

10,700,000

TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS

10,700,000

10,700,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS

OTHER FUNDS

10,700,000

10,700,000

TOTAL FUNDS

10,700,000

10,700,000

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS

52,903,608

52,493,078

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS

FEDERAL FUNDS

37,966,633

37,535,388

GENERAL FUND

4,223,896

4,247,652

OTHER FUNDS

10,713,079

10,710,038

TOTAL FUNDS

52,903,608

52,493,078

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

STRIKE OUT

563 Community Based Services

*

8,469,468

8,469,468

INSERT IN PLACE THEREOF

563 Community Based Services

*

8,669,468

8,669,468

STRIKE OUT

TOTAL EXPENSES

21,998,578

21,998,578

INSERT IN PLACE THEREOF

TOTAL EXPENSES

22,198,578

22,198,578

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

STRIKE OUT		
TOTAL EXPENSES	31,452,214	31,461,657
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	50,348,579	50,392,836
STRIKE OUT		
General Fund	31,000,000	31,000,000
INSERT IN PLACE THEREOF		
General Fund	49,896,365	49,931,179
STRIKE OUT		
TOTAL FUNDS	31,452,214	31,461,657
INSERT IN PLACE THEREOF		
TOTAL FUNDS	50,348,579	50,392,836
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	50,348,579	50,392,836
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	452,214	461,657
GENERAL FUND	49,896,365	49,931,179
TOTAL FUNDS	50,348,579	50,392,836
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES	59,287,336	59,346,319
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES		
FEDERAL FUNDS	2,926,566	2,940,045
GENERAL FUND	56,226,769	56,272,273
OTHER FUNDS	134,001	134,001
TOTAL FUNDS	59,287,336	59,346,319

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

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

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

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

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

STRIKE OUT

TOTAL FUNDS

420,234,842

421,279,188

INSERT IN PLACE THEREOF

TOTAL FUNDS

437,988,842

466,277,188

TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES

437,988,842

466,277,188

TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES

FEDERAL FUNDS

218,110,860

232,267,099

GENERAL FUND

219,877,982

234,010,089

TOTAL FUNDS

437,988,842

466,277,188

TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS

491,082,716

523,101,387

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS

FEDERAL FUNDS

240,744,423

256,761,920

GENERAL FUND

250,338,293

266,339,467

TOTAL FUNDS

491,082,716

523,101,387

TOTAL EXPENSES FOR HHS: DLTSS-DEVELOPMENTAL SVCS

513,512,828

546,478,142

TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS

FEDERAL FUNDS

251,780,710

268,268,096

GENERAL FUND

261,732,118

278,210,046

TOTAL FUNDS

513,512,828

546,478,142

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

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

STRIKE OUT	4,808,220	4,991,230
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,721,474	4,809,764
STRIKE OUT		
060 Benefits	2,924,366	3,123,177
INSERT IN PLACE THEREOF		
060 Benefits	2,881,968	3,034,485
STRIKE OUT		
TOTAL EXPENSES	8,500,207	8,890,879
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,371,063	8,620,721
STRIKE OUT		
000 Federal Funds	4,213,733	4,386,841
INSERT IN PLACE THEREOF		
000 Federal Funds	4,168,881	4,293,015
STRIKE OUT		
009 Agency Income	40,300	46,997
INSERT IN PLACE THEREOF		
009 Agency Income	35,134	36,190
STRIKE OUT		
General Fund	4,246,174	4,457,041
INSERT IN PLACE THEREOF		
General Fund	4,167,048	4,291,516
STRIKE OUT		
TOTAL FUNDS	8,500,207	8,890,879
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,371,063	8,620,721

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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FISCAL YEAR 2026

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

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

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FISCAL YEAR 2026

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	3,515,175,767	3,625,834,659
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,700,110,259	1,751,451,408
GENERAL FUND	1,107,045,646	1,134,900,903
OTHER FUNDS	708,019,862	739,482,348
TOTAL FUNDS	3,515,175,767	3,625,834,659

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,145,936	55,611,691
OTHER FUNDS		

NET TOTAL FUNDS	3,460,029,831	3,570,222,968
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4275 OIT STATE

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

NET TOTAL FUNDS	4,943,381	4,948,072
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 1964 PUBLIC SCHOOL INFRASTRUCTURE

STRIKE OUT	78,533	82,215
010 Personal Services-Perm. Classi		

STRIKE OUT	1,100	1,100
018 Overtime		

STRIKE OUT	2,000	2,000
020 Current Expenses		

STRIKE OUT	200	200
026 Organizational Dues		

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

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

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

STRIKE OUT
TOTAL FUNDS

5,215,435

5,222,377

TOTAL EXPENSES FOR PUBLIC SCHOOL INFRASTRUCTURE

0

0

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE
TOTAL FUNDS

0

0

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

STRIKE OUT
102 Contracts for program services
INSERT IN PLACE THEREOF
102 Contracts for program services

85,000

85,000

STRIKE OUT
TOTAL EXPENSES
INSERT IN PLACE THEREOF
TOTAL EXPENSES

105,000

105,000

942,839

970,353

962,839

990,353

STRIKE OUT
General Fund
INSERT IN PLACE THEREOF
General Fund

942,839

970,353

962,839

990,353

STRIKE OUT
TOTAL FUNDS
INSERT IN PLACE THEREOF
TOTAL FUNDS

942,839

970,353

962,839

990,353

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

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

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

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

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

TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE	25,962,883	26,220,101
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE		
FEDERAL FUNDS	21,248,709	21,312,627
GENERAL FUND	4,204,965	4,380,390
OTHER FUNDS	509,209	527,084
TOTAL FUNDS	25,962,883	26,220,101

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	509,209	527,084
OTHER FUNDS		

NET TOTAL FUNDS	25,453,674	25,693,017
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3015 COURT ORDERED PLACEMENTS

STRIKE OUT	100	100
029 Intra-Agency Transfers		
STRIKE OUT	11,653	11,549
050 Personal Service-Temp/Appointe		
STRIKE OUT	915	907
060 Benefits		
STRIKE OUT	4,500,000	4,500,000
602 State Fund Non-Match *		
STRIKE OUT		
602 These funds shall not be transferred or expended for any other purpose and shall not lapse . Reference RSA 186-C:19-b. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements , the Governor is authorized to draw a warrant from the education trust fund for such sum to satisfy the States obligation under this section.		
STRIKE OUT		
TOTAL EXPENSES	4,512,668	4,512,556

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

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2027

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

STRIKE OUT	49,917,000	49,917,000
General Fund		
INSERT		
Education Trust Fund	49,917,000	49,917,000
STRIKE OUT		
TOTAL FUNDS	49,917,000	49,917,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	49,917,000	49,917,000

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

TOTAL EXPENSES FOR SPECIAL EDUCATION AID	49,917,000	49,917,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION AID		
EDUCATION TRUST FUND	49,917,000	49,917,000
TOTAL FUNDS	49,917,000	49,917,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 4074 TUITION & TRANSPORTATION-MATCH

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

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

State of New Hampshire

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FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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FISCAL YEAR 2027

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

INSERT

080 Out-Of State Travel

200

200

INSERT

102 Contracts for program services

85,000

85,000

INSERT

TOTAL EXPENSES

5,215,435

5,222,377

INSERT

Education Trust Fund

5,215,435

5,222,377

INSERT

TOTAL FUNDS

5,215,435

5,222,377

TOTAL EXPENSES FOR PUBLIC SCHOOL INFRASTRUCTURE

5,215,435

5,222,377

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC SCHOOL INFRASTRUCTURE

EDUCATION TRUST FUND

5,215,435

5,222,377

TOTAL FUNDS

5,215,435

5,222,377

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

INSERT

029 Intra-Agency Transfers

100

100

INSERT

050 Personal Service-Temp/Appointe

11,653

11,549

INSERT

060 Benefits

915

907

INSERT

602 State Fund Non-Match

*

4,500,000

4,500,000

State of New Hampshire

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FISCAL YEAR 2026

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

INSERT

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

INSERT

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

INSERT

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

INSERT

TOTAL FUNDS	4,512,668	4,512,556
-------------	-----------	-----------

TOTAL EXPENSES FOR COURT ORDERED PLACEMENTS	4,512,668	4,512,556
---	-----------	-----------

TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS

EDUCATION TRUST FUND	4,512,668	4,512,556
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TOTAL FUNDS	4,512,668	4,512,556
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TOTAL EXPENSES FOR EDUCATION	1,286,973,297	1,299,667,697
------------------------------	---------------	---------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION

EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
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UNDEFINED	0	0
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TOTAL FUNDS	1,286,973,297	1,299,667,697
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

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

NET TOTAL FUNDS	1,579,626,580	1,592,325,660
-----------------	---------------	---------------

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

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

NET TOTAL FUNDS	1,579,626,580	1,592,325,660
-----------------	---------------	---------------

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 2028 NH LOTTERY DIVISION

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 83 LOTTERY COMMISSION (CONT.)
AGENCY: 083 LOTTERY COMMISSION (CONT.)
ACTIVITY: 830013 NH LOTTERY COMMISSION (CONT.)
ORGANIZATION: 2028 NH LOTTERY DIVISION (CONT.)

STRIKE OUT	5,731,704	5,864,414
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,820,781	6,046,388
STRIKE OUT	3,565,550	3,762,632
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	3,621,041	3,879,882
STRIKE OUT		
TOTAL EXPENSES	15,862,820	16,259,113
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	16,007,388	16,558,337
STRIKE OUT	15,862,820	16,259,113
Sweepstakes Funds		
INSERT IN PLACE THEREOF		
Sweepstakes Funds	16,007,388	16,558,337
STRIKE OUT		
TOTAL FUNDS	15,862,820	16,259,113
INSERT IN PLACE THEREOF		
TOTAL FUNDS	16,007,388	16,558,337
TOTAL EXPENSES FOR NH LOTTERY DIVISION	16,007,388	16,558,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION		
SWEEPSTAKES FUNDS	16,007,388	16,558,337
TOTAL FUNDS	16,007,388	16,558,337
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	16,007,388	16,558,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	16,007,388	16,558,337
TOTAL FUNDS	16,007,388	16,558,337

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FISCAL YEAR 2027

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2027

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR POLICE CRISIS INTERVENTION TRN	293,777	43,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN		
GENERAL FUND	293,777	43,777
TOTAL FUNDS	293,777	43,777
TOTAL EXPENSES FOR ADMIN & STANDARDS	3,101,998	2,861,222
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS		
GENERAL FUND	3,101,998	2,861,222
TOTAL FUNDS	3,101,998	2,861,222
TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,614,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,614,508	6,363,988
TOTAL FUNDS	6,614,508	6,363,988
TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	6,614,508	6,363,988
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	6,614,508	6,363,988
TOTAL FUNDS	6,614,508	6,363,988
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	6,614,508	6,363,988

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000
TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000
TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	68,500,000	68,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	68,500,000	68,500,000
TOTAL FUNDS	68,500,000	68,500,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	68,500,000	68,500,000

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH
AGENCY: 050 UNIVERSITY SYSTEM OF NH
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH

STRIKE OUT		
084 University System of NH Fundin	66,240,582	66,240,582
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	85,000,000	85,000,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 50 UNIVERSITY SYSTEM OF NH (CONT.)
AGENCY: 050 UNIVERSITY SYSTEM OF NH (CONT.)
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH (CONT.)
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH (CONT.)

STRIKE OUT		
TOTAL EXPENSES	66,240,582	66,240,582
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	85,000,000	85,000,000
STRIKE OUT		
009 Agency Income	15,000,000	15,000,000
STRIKE OUT		
General Fund	51,240,582	51,240,582
INSERT IN PLACE THEREOF		
General Fund	85,000,000	85,000,000
STRIKE OUT		
TOTAL FUNDS	66,240,582	66,240,582
INSERT IN PLACE THEREOF		
TOTAL FUNDS	85,000,000	85,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	85,000,000	85,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	85,000,000	85,000,000
TOTAL FUNDS	85,000,000	85,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	85,000,000	85,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	85,000,000	85,000,000
TOTAL FUNDS	85,000,000	85,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	85,000,000	85,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	85,000,000	85,000,000
TOTAL FUNDS	85,000,000	85,000,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

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

TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	85,000,000	85,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	85,000,000	85,000,000
TOTAL FUNDS	85,000,000	85,000,000

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	85,000,000	85,000,000
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TOTAL EXPENSES FOR EDUCATION	1,758,786,429	1,771,460,156
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	266,843,321	266,483,030
GENERAL FUND	182,323,920	182,358,737
SWEEPSTAKES FUNDS	16,012,388	16,563,337
EDUCATION TRUST FUND	1,286,973,297	1,299,667,697
OTHER FUNDS	6,633,503	6,387,355
TOTAL FUNDS	1,758,786,429	1,771,460,156

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

NET TOTAL FUNDS	1,755,753,476	1,768,752,985
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2026

FISCAL YEAR 2027

STATEWIDE

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

Amendment to HB 1-A
- Page 182 -

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

2
3 1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1, the following
4 general budget footnotes that contain class codes shall apply to all specified class codes in section
5 1.01 through 1.07 unless specifically exempted.

6 A. Not used.

7 B. Not used.

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

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

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

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

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

17 H. Not used.

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

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

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

Amendment to HB 1-A
- Page 183 -

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

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

20 5 Positions Abolished.

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

22 II. Housing Appeals Board. Position number 9U656 is hereby abolished.

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

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

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

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

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

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

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

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

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

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

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

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

Amendment to HB 1-A
- Page 184 -

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

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

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

Amendment to HB 1-A
- Page 185 -

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

4 9 Department of Information Technology; Appropriation Reductions.

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

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

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

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

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

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

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

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

Amendment to HB 1-A
- Page 186 -

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

4 17 Estimates of Unrestricted Revenue.

GENERAL FUND	<u>FY 2026</u>	<u>FY 2027</u>
BUSINESS TAXES	\$663,800,000	\$728,700,000
MEALS AND ROOMS TAX	342,400,000	354,800,000
TOBACCO TAX	112,800,000	112,800,000
TRANSFER FROM LIQUOR	102,900,000	103,500,000
INTEREST AND DIVIDENDS TAX	8,700,000	0
INSURANCE	165,000,000	168,000,000
COMMUNICATIONS TAX	29,100,000	29,100,000
REAL ESTATE TRANSFER TAX	143,600,000	152,600,000
COURT FINES & FEES	13,700,000	13,700,000
SECURITIES REVENUE	44,400,000	44,500,000
BEER TAX	13,000,000	13,000,000
OTHER REVENUES	126,000,000	120,000,000
MEDICAID RECOVERIES	<u>3,200,000</u>	<u>3,200,000</u>
TOTAL GENERAL FUND	\$1,768,600,000	\$1,843,900,000

EDUCATION FUND	<u>FY 2026</u>	<u>FY 2027</u>
BUSINESS TAXES	\$461,200,000	\$506,300,000
MEALS AND ROOMS TAX	11,100,000	11,500,000
TOBACCO TAX	64,900,000	64,900,000
REAL ESTATE TRANSFER TAX	70,700,000	75,100,000
TRANSFER FROM LOTTERY	224,700,000	224,700,000
TOBACCO SETTLEMENT	32,500,000	30,000,000
UTILITY PROPERTY TAX	48,500,000	50,000,000
STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
TOTAL EDUCATION FUND	\$1,276,700,000	\$1,325,600,000

HIGHWAY FUND	<u>FY 2026</u>	<u>FY 2027</u>
GASOLINE ROAD TOLL	\$127,700,000	\$127,900,000
MOTOR VEHICLE FEES	131,700,000	134,700,000
MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
TOTAL HIGHWAY FUND	\$259,600,000	\$262,800,000

Amendment to HB 1-A
- Page 187 -

1	FISH AND GAME FUND	<u>FY 2026</u>	<u>FY 2027</u>
2	FISH AND GAME LICENSES	\$10,000,000	\$10,000,000
3	FINES AND MISCELLANEOUS	<u>4,000,000</u>	<u>4,000,000</u>
4	TOTAL FISH AND GAME FUND	\$14,000,000	\$14,000,000
5	18 Effective Date. This act shall take effect July 1, 2025.		