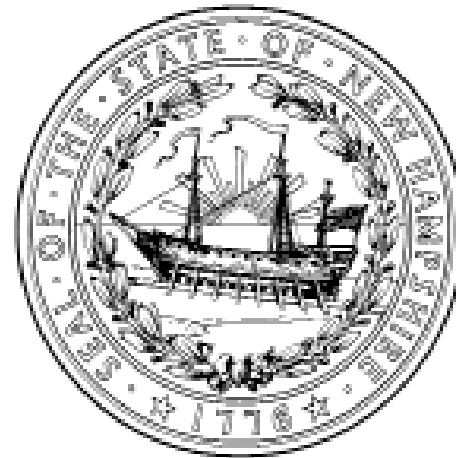


GOVERNOR'S EXECUTIVE BUDGET SUMMARY

**Budget for
Fiscal Years ending
June 30, 2024-2025**



**State of New Hampshire
Department of
Administrative Services**

**As submitted by
Christopher T. Sununu
Governor**

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A Budget That Creates Pathways For NH Residents by Prioritizing People Over Programs

Overview

New Hampshire is the envy of the nation. As the freest state in the nation, we see other states are trying to catch up. New Hampshire's philosophy of empowering the individual with our "Live Free or Die" spirit, partnering with and encouraging the growth of small businesses, and always practicing sound and conservative fiscal management has resulted in the following:

- Over the past two years, New Hampshire was the fastest growing state in New England with record low unemployment.
- The State of New Hampshire has the lowest poverty rate in the nation.
- While many states were closing down businesses during the pandemic, New Hampshire attracted a large number of people, businesses and other investments to the State since the pandemic began.

These successes have had real and measurable results for the people of New Hampshire. A strong business economy along with rising personal income have allowed State revenues to flourish. In Fiscal Year (FY) 2022, General and Education Trust Fund revenues were \$435.5 or 15.6% over plan. Through the first seven months of FY2023, revenues are up \$249.5 or 21.2% higher than plan. The large budget surplus projected at the close of FY2023 will enable the State to finance badly needed projects that will meet the needs of individuals in the State, grow our reserves for any uncertain days ahead while continuing to foster an atmosphere of economic expansion.

In addition to spending FY 23 surplus on much needed projects, this budget will have a dramatic impact on the following areas:

- Increases wages for our State employees.
- Provides \$224 million in surplus spending on vital projects throughout New Hampshire.
- Addresses the housing shortage.
- Simplifies and expands State Adequacy Education Aid that flows to public school districts throughout New Hampshire.
- Continues New Hampshire's business friendly approach by revamping and simplifying the licensing process as well as establishing a regulatory review office that will help eliminate overly burdensome regulations.
- Sends millions of additional revenue to New Hampshire's municipalities and school districts which can be used to lower property tax rates for New Hampshire property owners.

- Increases our Rainy Day Fund by \$94 million from FY23 surplus and an additional \$87.4 million at the close of FY25 for a total increase of \$181.4 million. This represents a 113.5% increase in the Rainy Day Fund since the close of FY22.

This budget accomplishes these key initiatives – without an income tax, without a sales tax, without an estate tax and without high business taxes.

Not only is all of this being done without raising any new taxes or fees but this budget eliminates the Communications Services Tax. This 7% tax, that is projected to produce \$57.8 million over the biennium, disproportionately impacts elderly residents who tend to rely more on landlines and traditional phone calls instead of utilizing texting, emails or calls through phone apps.

Among other things, this budget increases pay for State workers, provides more money for public education than ever before, doubles the amount available in the Education Freedom Accounts, provides millions more for New Hampshire municipalities to lower property taxes, provides funding for over \$224 million in vital projects throughout the State, increases our Rainy Day Fund by over 113% while at the same time cutting taxes.

This did not happen by accident. This is the result of strong economic policies that were enacted six years ago coupled with conservative fiscal management. This budget meets the needs of State employees, taxpayers, public education, parents and potential homeowners. This budget is the best illustration of when the New Hampshire Advantage is fully utilized, an advantage we should never take for granted.

PAY RAISES

Major shifts in the national workforce affected New Hampshire's already strong economy. State government is faced with a vacancy rate of 20%. It has impacted every aspect of state service including vital and diverse areas such as State Police, nursing and winter maintenance. This budget will change that.

This budget includes an across-the-board pay increase for our State workforce. This all-encompassing raise, which has been agreed to by both collective bargaining teams with the state and unions, is the single largest increase in state worker salaries in nearly 50 years.

Every single state employee, from NH State Police to customer service experts at the liquor stores, to the plow drivers that keep our roads clear and the child protection workers that keep kids safe will see a 10% raise on July 1, 2023 and another 2% on July 1, 2024.

SURPLUS SPENDING

At the close of FY2023, New Hampshire is projected to have an operating surplus of \$330.4 million. Of this amount, this budget proposes to appropriate \$224.5 million for 33 projects located all over the State. Projects to be funded include the following:

- \$30 million for InvestNH to build 750-1000 new housing units.
- \$25 million for the Affordable Housing Fund.
- \$10 million for the initial money needed for the construction of a new men's prison.
- \$4.5 million for a computer science initiative that will benefit public school students.
- \$27.9 million for wastewater state aid grants to New Hampshire municipalities.

Housing:

InvestNH:

The State of New Hampshire is experiencing an unprecedented crisis in housing availability, which is impacting affordability for all types of housing. In some areas, this means less than 1% of units are available for prospective tenants. Last year, the state invested \$100 million in housing, \$50 million of which was designed to accelerate the pace for new affordable units to reach the housing market by addressing significant increases in hard costs that have delayed otherwise shovel-ready projects. The \$50 million is slated to bring nearly 1,500 units across the state online within 18-months.

This budget invests another \$30 million into the InvestNH program to bring hundreds more units online quickly to help address the lack of available units.

Affordable Housing Fund:

This budget renews the state's investment by appropriating \$25 million to the affordable housing fund, which provides low-interest loans and grants for the construction, rehabilitation, and/or acquisition of housing affordable to families and individuals with low-to-moderate incomes.

Historic Housing Preservation Tax Credit:

Across the Granite State, there is older infrastructure that could be repurposed and developed into housing. This new program would initiate a state historic housing preservation tax credit to provide eligible properties in local communities statewide a

new tool to incentivize reuse for housing development. Businesses or contributors who invest in an eligible property would receive a tax credit equal to 65% of their contribution to the project that could be used against their business taxes. The program is capped at \$5 million in tax credits annually.

This proposal is a win-win; It will help pay for itself by driving the preservation and reuse of low-valuation historic buildings thereby increasing their property values and generating investment income for the owners. At the same time, higher value properties generate more in property taxes at the local level and any investment income increases business tax revenue at the state level.

Education Funding:

Adequacy Formula:

The continual surpluses in the Education Trust Fund present a unique opportunity to change the education formula and get it right for students in the State of New Hampshire. This budget invests more funding to provide adequate education than ever before and changes the adequacy formula to be driven by our students rather than the status quo. This proposal simplifies the education formula by increasing the base aid rate (amount each school district receives per student) and the free or reduced price meal aid rate (amount each school district receives per student who receives free or reduced priced meals) by more than 25% and 30%, respectively. The budget also phases in targeted aid to municipalities with low property values and low-income families over time and increases school funding by 2% annually.

All-in-all, this proposal increases education adequacy funding over the biennium by \$127 million, with an additional \$22.9 million more for charter schools.

Education Freedom Accounts:

The Education Freedom Account program has been successful in funding students whose needs fall outside the four walls of a traditional classroom. From when the Education Freedom Accounts were first funded, the 24-25 biennium appropriations have more than doubled. Bringing the total program to just under \$60 million. That's why this budget expands eligibility for Education Freedom Accounts up to 500% of the federal poverty level for specific groups of students. These groups include:

- Children in foster care
- Migratory children
- Homeless youth

- Children in military families
- English language learners
- Persistently bullied students
- Children with disabilities
- Children with a manifest educational hardship
- Children eligible for a free or reduced price meal.

Building Aid:

This budget includes a one-time appropriation to establish a fund of \$75 million for school building aid to local school districts beyond this biennium.

Computer Science:

Whether you're in the trades or work in an office job, the demand for STEM- and computer science-related education continues to rise. Industries are becoming increasingly dependent on computer systems, software, and coding. This budget puts forth more than \$5 million to prioritize STEM, computer science, and robotics in our schools.

It creates a new pathway for educators to obtain industry recognized credentials to teach computer science and funds professional development (\$500,000) to help them obtain those credentials. This program also provides up to \$10,000 in bonuses for educators who teach computer science classes (\$4 million). Lastly, this budget provides the opportunity for every middle and high school classroom to experience robotics first-hand.

Workforce Development Student Debt Assistance:

This budget reintroduces the innovative workforce development student debt assistance plan proposed in prior legislation. This plan expands funding for student loan repayment for recent graduates who pursue careers in healthcare, biotechnology, social work, and other in-demand fields. This is truly a historic investment in New Hampshire's workforce that will attract both job creators and talent to the Granite State.

The program is funded without taxpayer dollars, by utilizing 50 percent of the annual revenues New Hampshire receives from sponsoring 529 college savings plans to provide more than \$5 million in new assistance. This plan continues to invest in college endowment funds and the UNIQUE scholarship program as well.

Good Government:

Office of Regulatory Review, Reduction, and Government Efficiency:

This budget creates the Office of Regulatory Review, Reduction, and Government Efficiency – an independent advocacy office whose purpose is to reduce unnecessary and burdensome rules and regulations on private industry in the state. The office will seek to inform the legislative and executive branch, stakeholders, and private industry of how existing and proposed rules and regulations impact those regulated industries.

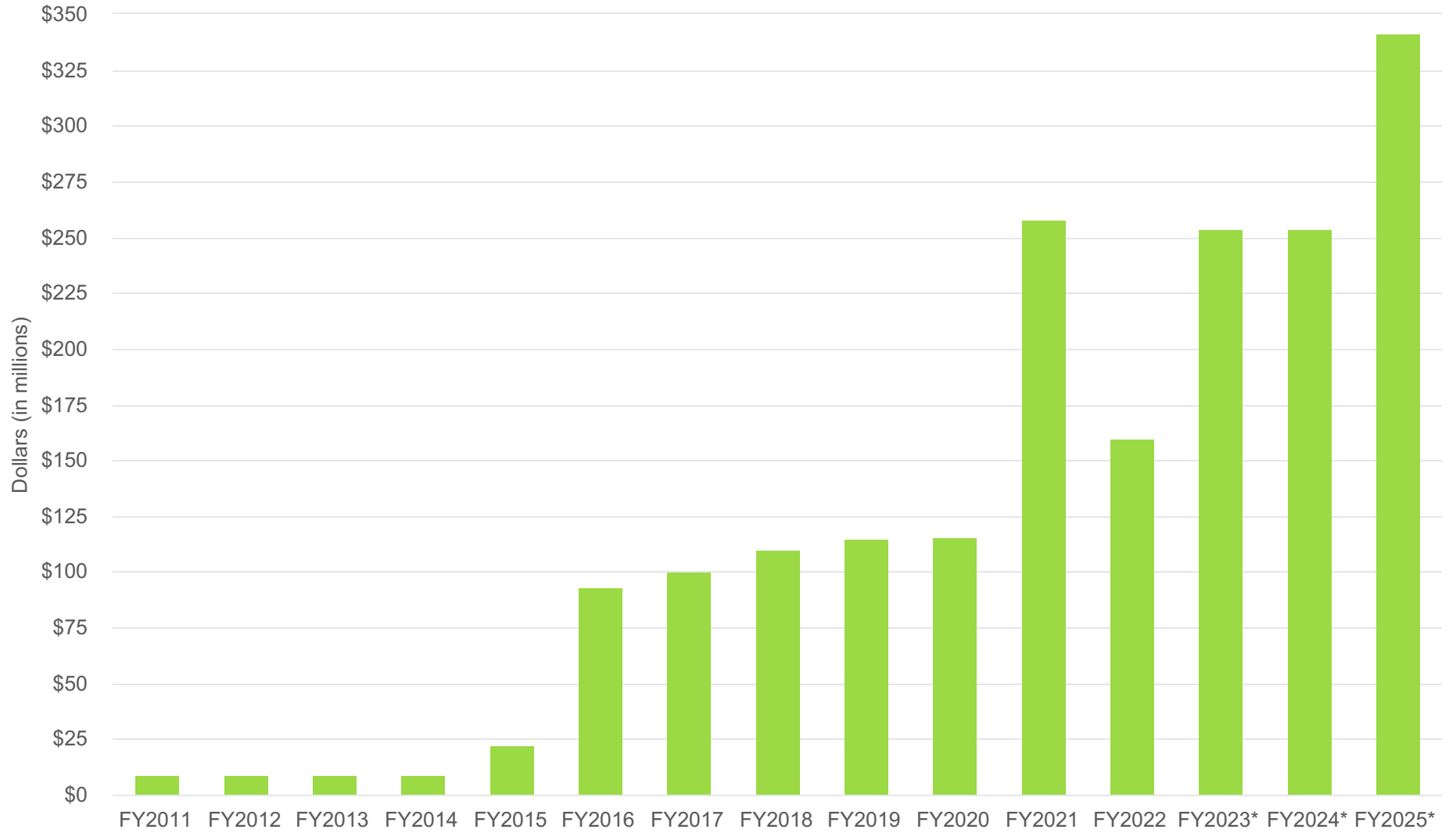
The office will also evaluate executive branch agencies to evaluate current practices, procedures, and communications to find efficiencies and eliminate duplicity and unnecessary impediments. New Hampshire prides itself in having a lean government and using tax dollars efficiently – this office will take the state a step further to continue this trend.

MAKING LICENSING MORE EFFECTIVE AND EFFICIENT

This budget proposal will promote efficiency and economy, streamline licensure procedures and requirements, reduce administrative costs, and facilitate customer service within the Office of Professional Licensure and Certification. Regulatory board roles and responsibilities are updated to align with current needs for professional oversight and accountability while ensuring that investigation and discipline are conducted in an efficient and fair manner.

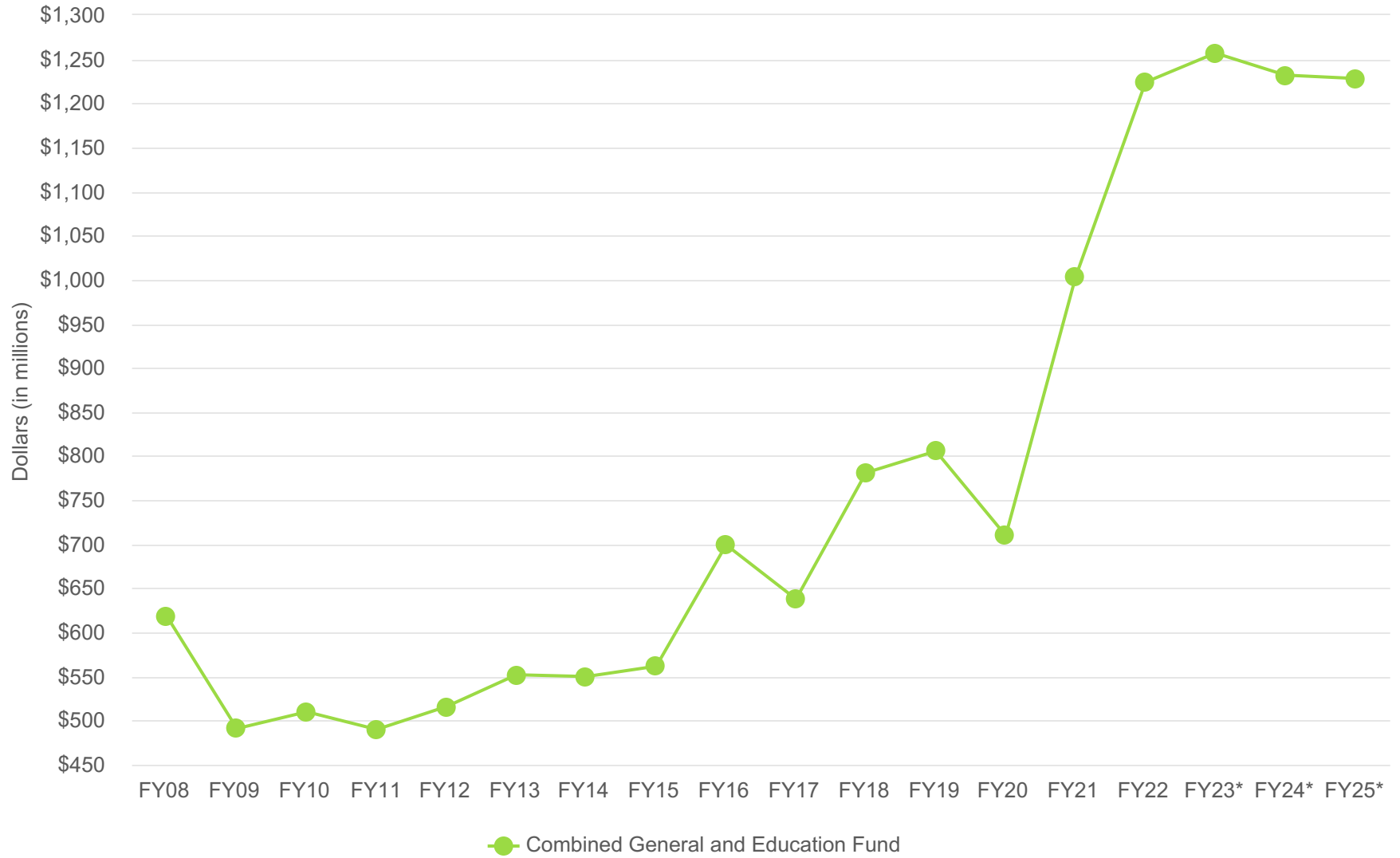
Licensure exists to protect the public, not to increase the barrier of entry to our workforce or create an anti-competitive industry climate. To that end, the budget eliminates 692 unnecessary statutory provisions, 14 unnecessary regulatory boards, and 34 license types. Licensing timeframes will be standardized for all professionals to eliminate administrative burden and ensure that everyone in New Hampshire who applies for a license receives it in a timely manner. At the same time, universal recognition of licensed professionals in other states is established making it simple to relocate and join our state's workforce.

Rainy Day Fund Balance



*Projected

Business Tax Revenues

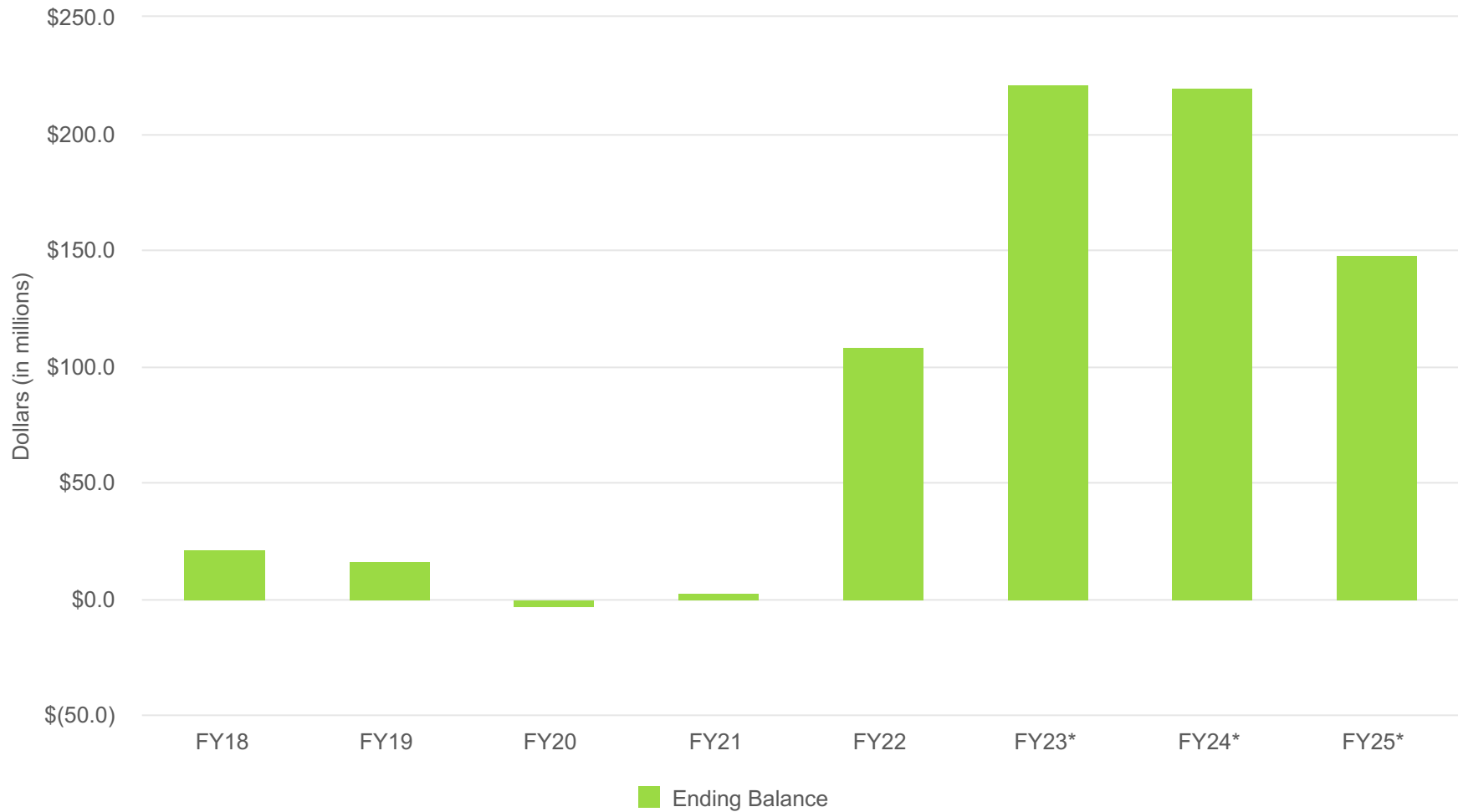


*Projected

State Aid Municipalities - Meals and Rooms Tax Revenue Sharing

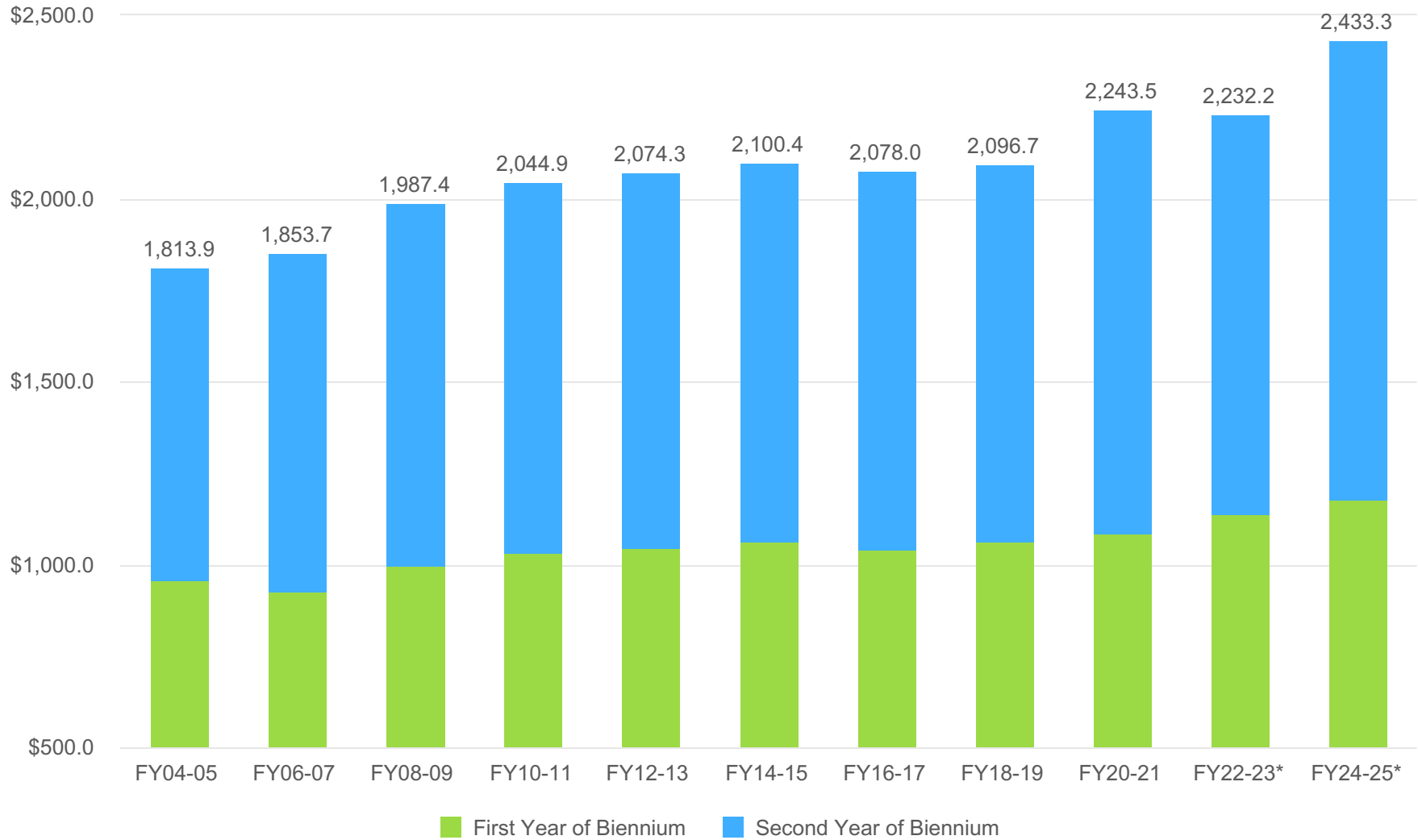


Education Trust Fund - End of Year Undesignated Fund Balance



*Projected

State School Aid Appropriations (Dollars in Millions)



*Projected

COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS GENERAL AND EDUCATION FUNDS (Dollars in Millions)

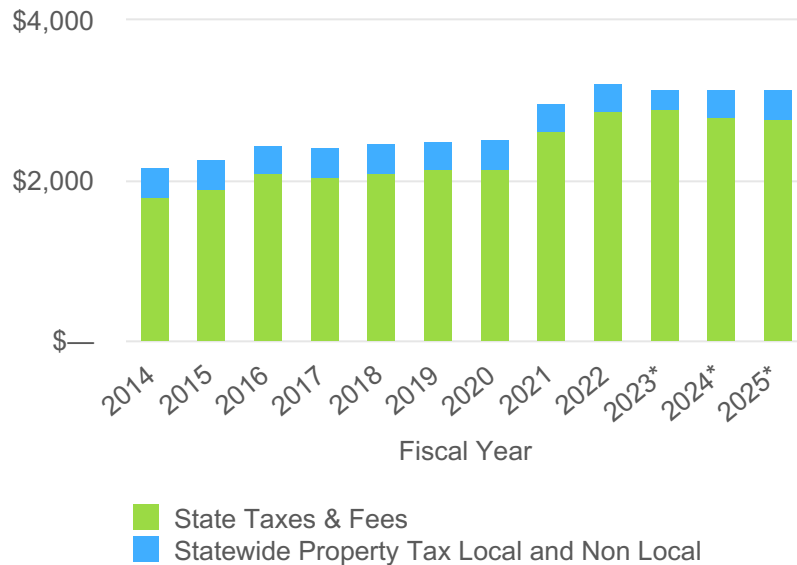
	Projected			Governor's Recommended					
	FY 2023			FY 2024			FY 2025		
	General	Education	Total	General	Education	Total	General	Education	Total
Undesignated Fund Balance, July 1 (GAAP)	253.3	108.0	361.3	—	221.0	221.0	46.5	220.0	266.5
Unrestricted Revenue	1,948.5	1,209.3	3,157.8	1,944.7	1,217.3	3,162.0	1,918.5	1,219.5	3,138.0
Total Additions	1,948.5	1,209.3	3,157.8	1,944.7	1,217.3	3,162.0	1,918.5	1,219.5	3,138.0
Deductions:									
Appropriations Net of Estimated Revenues	(1,732.1)	(1,068.9)	(2,801.0)	(1,837.8)	(1,205.8)	(3,043.6)	(1,877.7)	(1,216.5)	(3,094.2)
Additional Appropriations	(15.9)	(12.7)	(28.6)						
Total Appropriations Net of Estimated Revenue	(1,748.0)	(1,081.6)	(2,829.6)	(1,837.8)	(1,205.8)	(3,043.6)	(1,877.7)	(1,216.5)	(3,094.2)
Less Lapses	129.9		129.9	73.5		73.5	112.7		112.7
Total Net Appropriations	(1,618.1)	(1,081.6)	(2,699.7)	(1,764.3)	(1,205.8)	(2,970.1)	(1,765.0)	(1,216.5)	(2,981.5)
Current Year Balance	330.4	127.7	458.1	180.4	11.5	191.9	153.5	3.0	156.5
Legislative Additional Appropriations:									
Laws of 2022 Additional Appropriations	(265.2)	(14.7)	(279.9)						
HB 2 - 2023 Session	(224.5)		(224.5)	(89.0)	(12.5)	(101.5)	(57.8)	(75.0)	(132.8)
HB 2 - Additional Appropriations for Pay Raise				(44.9)		(44.9)	(54.8)		(54.8)
Other:									
Fund Balance Transfers (To)/From Rainy Day	(94.0)		(94.0)				(87.4)		(87.4)
Undesignated Fund Balance, June 30 (GAAP)	—	221.0	221.0	46.5	220.0	266.5	—	148.0	148.0
Reserved for Rainy Day Account, June 30	253.9		253.9	253.9		253.9	341.3		341.3

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS**
(Dollars in Millions)

	ACTUAL								
	FY 2020			FY 2021			FY 2022		
	General	Education	Total	General	Education	Total	General	Education	Total
Undesignated Balance, July 1 (GAAP)	192.5	16.4	208.9	(51.2)	(3.2)	(54.4)	—	2.2	2.2
Additions:									
Unrestricted Revenue	1,525.4	994.8	2,520.2	1,843.8	1,135.9	2,979.7	1,991.0	1,243.4	3,234.4
Other Additions - FY20 Designated for Education					62.5	62.5			—
Total Additions	1,525.4	994.8	2,520.2	1,843.8	1,198.4	3,042.2	1,991.0	1,243.4	3,234.4
Deductions:									
Appropriations Net of Estimated Revenues	(1,777.0)	(1,084.7)	(2,861.7)	(1,798.6)	(1,208.0)	(3,006.6)	(1,656.9)	(1,089.4)	(2,746.3)
Additional Appropriations	(13.8)	(0.4)	(14.2)	(13.0)		(13.0)	(20.7)	(10.4)	(31.1)
Laws of 2022 Additional Appropriations			—			—	(34.4)	—	(34.4)
Less Lapses	102.7	—	102.7	205.9	16.2	222.1	104.8	—	104.8
Total Net Appropriations	(1,688.1)	(1,085.1)	(2,773.2)	(1,605.7)	(1,191.8)	(2,797.5)	(1,607.2)	(1,099.8)	(2,707.0)
Current Year Balance	(162.7)	(90.3)	(253.0)	238.1	6.6	244.7	383.8	143.6	527.4
GAAP & Other Adjustments, standard - net	(8.7)	2.6	(6.1)	(8.8)		(8.8)	(15.4)	(37.8)	(53.2)
GAAP & Other Adjustments - FEMA Recoveries	—	—	—	(28.9)	—	(28.9)	(62.9)	—	(62.9)
Fund Balance Transfers (To)/From:									
Rainy Day Fund	(0.2)		(0.2)	(142.3)		(142.3)	(2.1)		(2.1)
Highway Fund	(4.0)		(4.0)	(8.1)		(8.1)	(50.0)		(50.0)
Fish and Game Fund							(0.1)		(0.1)
Education Trust Fund	(68.1)	68.1	—	1.2	(1.2)	—			—
Undesignated Balance, June 30 (GAAP)	(51.2)	(3.2)	(54.4)	—	2.2	2.2	253.3	108.0	361.3
Reserved for Rainy Day Account, June 30	115.5		115.5	257.8		257.8	159.9		159.9

UNRESTRICTED REVENUE - GENERAL AND EDUCATION FUNDS

General and Education Funds
Unrestricted Revenue
(In Millions)



*Estimate

General and Education Funds
Unrestricted Revenue
(Dollars in Millions)

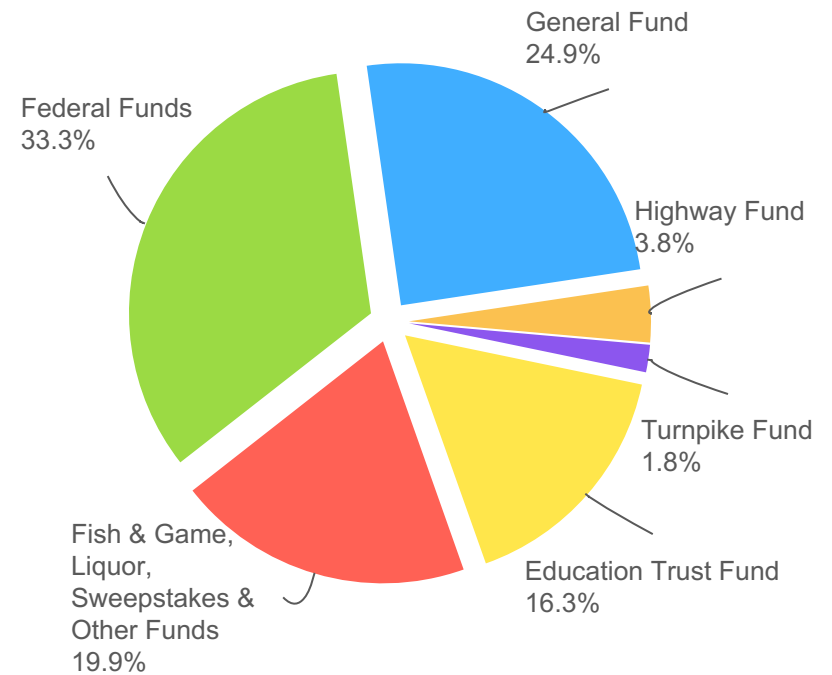
	Actual	Projected	Governor's Recommended	
	FY 22	FY 23	FY 24	FY 25
Business Profits Tax	889.1	848.6	862.4	859.7
Business Enterprise Tax	334.9	408.4	369.6	368.5
Subtotal	1,224.0	1,257.0	1,232.0	1,228.2
Meals & Rentals Tax	307.2	306.0	297.6	297.6
Tobacco Tax	231.9	219.9	219.9	219.9
Transfer from Liquor Commission	140.4	135.0	135.0	135.0
Interest & Dividends Tax	157.5	135.0	112.8	89.4
Insurance Tax	154.9	140.0	139.0	142.0
Communications Tax (1)	29.9	28.9		
Real Estate Transfer Tax	232.6	243.0	243.0	243.0
Court Fines & Fees	14.0	13.0	14.0	14.3
Securities Revenue	44.1	45.0	45.8	46.6
Beer Tax	13.1	13.2	13.2	13.2
Other	71.0	97.0	99.0	94.6
Transfers from Lottery Commission	146.6	170.8	158.0	163.0
Tobacco Settlement	49.0	42.0	40.0	38.5
Utility Property Tax	43.3	47.1	47.1	47.1
Statewide Education Property Tax	363.3	263.1	363.1	363.1
DHHS Recoveries and Legal	11.6	1.8	2.5	2.5
Total	3,234.4	3,157.8	3,162.0	3,138.0

(1) Governor's Recommended budget for FY24-25 eliminates the 7% Communication Services tax.

BUDGET SUMMARY SOURCE OF FUNDS

DESCRIPTION	ACTUAL FY 22	ADJ AUTH FY 23	GOV REC FY 24	GOV REC FY 25
FEDERAL FUNDS	\$ 2,141,967,893	\$ 2,226,118,978	\$ 2,457,147,345	\$ 2,488,664,065
GENERAL FUND	1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544
LIQUOR FUND	75,633,902	82,377,087	87,311,784	90,271,744
HIGHWAY FUND	197,173,674	265,232,293	278,521,988	283,202,664
TURNPIKE FUND	123,380,831	168,969,551	136,316,034	155,682,283
SWEEPSTAKES FUND	13,335,493	13,102,193	15,394,007	15,193,541
FISH AND GAME FUND	13,542,218	16,133,634	16,282,695	16,208,736
EDUCATION TRUST FUND	1,122,406,251	1,064,601,620	1,205,814,475	1,216,499,338
OTHER FUNDS	1,336,713,042	1,497,468,533	1,634,804,834	1,648,487,069
TOTAL	\$ 6,616,675,754	\$ 7,072,930,278	\$ 7,669,364,509	\$ 7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				
OTHER FUNDS	199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252

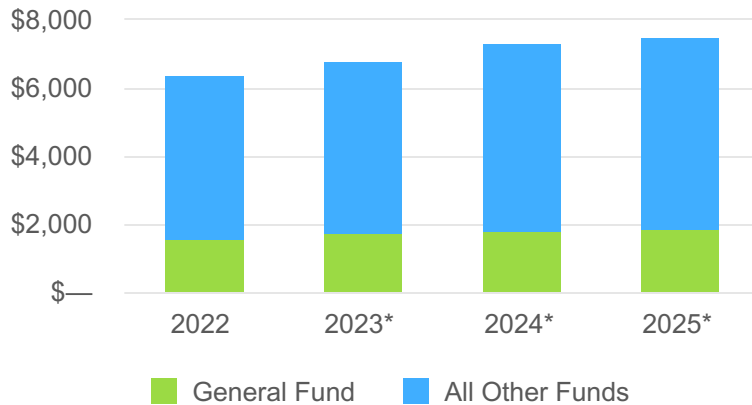
Source of Funds FY 2024



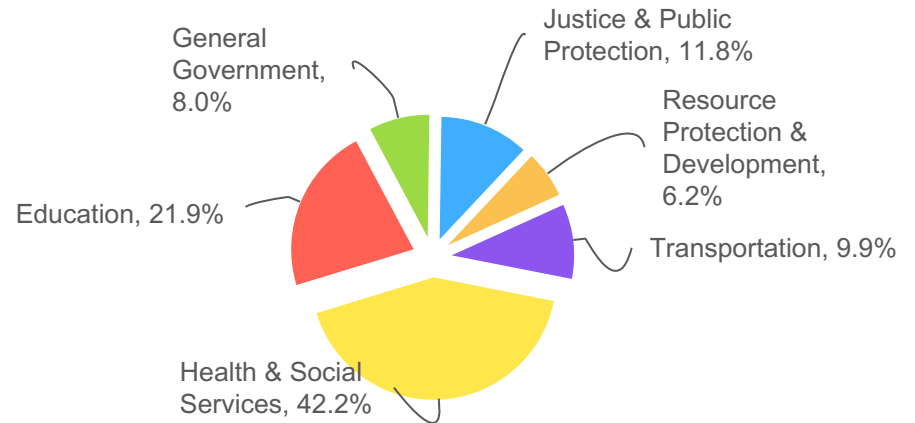
STATE OF NEW HAMPSHIRE GENERAL FUND & TOTAL FUNDS EXPENDITURE SUMMARY BY CATEGORY OF GOVERNMENT

CAT	DESCRIPTION	GENERAL FUND				TOTAL FUNDS			
		ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
01	GENERAL GOVERNMENT	170,361,100	197,561,443	189,742,355	196,942,080	505,580,723	562,623,303	614,531,455	631,905,088
02	ADMIN OF JUSTICE AND PUBLIC PRTN	324,812,363	354,762,274	390,558,048	400,147,437	725,753,162	837,427,677	903,620,615	917,699,604
03	RESOURCE PROTECT & DEVELOPMT	45,703,973	41,171,585	45,629,125	46,677,368	280,786,386	374,239,639	477,100,640	481,631,926
04	TRANSPORTATION	1,385,127	1,589,780	1,637,601	1,664,460	568,496,052	775,697,164	756,713,862	781,495,127
05	HEALTH AND SOCIAL SERVICES	877,594,464	968,785,392	1,025,587,519	1,040,683,156	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
06	EDUCATION	172,665,423	175,055,915	184,616,699	191,560,043	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
TOTAL FUNDS		1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS						199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS		1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252

Expenditures by Fiscal Year
(In Millions)
*Estimate



Expenditures by Category of Government Based on
FY 2024 Total Funds



DEPARTMENT EXPENDITURES BY CATEGORY GENERAL FUND AND TOTAL FUNDS

CAT	DEPARTMENT	GENERAL FUND				TOTAL FUNDS			
		ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
01	04 LEGISLATIVE BRANCH	18,474,591	20,110,206	20,110,206	20,110,206	19,388,978	20,791,958	20,791,958	20,791,958
01	02 EXECUTIVE DEPT	2,119,830	2,453,997	2,706,661	2,723,018	2,629,752	3,153,106	3,418,162	3,436,630
01	03 INFORMATION TECHNOLOGY DEPT	—	—	—	—	94,830,197	113,477,607	129,760,090	131,808,925
01	14 ADMINISTRATIVE SERVICES DEPT	53,003,382	60,857,393	59,409,077	63,436,802	121,934,646	144,957,996	153,707,333	162,044,032
01	32 STATE DEPT	2,073,946	2,599,733	2,940,479	3,017,498	14,300,782	11,439,544	12,462,525	12,758,757
01	84 REVENUE ADMINISTRATION DEPT	17,868,603	20,668,822	22,313,114	22,938,990	18,677,355	22,099,093	24,394,114	25,019,990
01	38 TREASURY DEPT	75,824,926	89,640,505	81,042,836	83,463,516	210,960,146	219,422,226	239,586,001	244,604,671
01	89 TAX AND LAND APPEALS BOARD	754,322	959,220	914,649	934,521	836,436	1,065,888	1,016,370	1,038,416
01	59 RETIREMENT SYSTEM	—	—	—	—	10,279,613	12,158,222	13,003,442	13,632,278
01	97 DEVELOPMENT DISABILITIES CNCL	—	—	—	—	530,581	662,389	768,734	779,447
01	05 EXECUTIVE COUNCIL	241,500	271,567	305,333	317,529	241,500	271,567	305,333	317,529
01	21 PROF LICENSURE & CERT OFFICE	—	—	—	—	10,970,737	13,123,707	15,317,393	15,672,455
01	GENERAL GOVERNMENT	170,361,100	197,561,443	189,742,355	196,942,080	505,580,723	562,623,303	614,531,455	631,905,088
02	10 JUDICIAL BRANCH	89,958,718	104,033,421	111,611,510	115,122,381	95,668,929	110,128,141	117,864,456	121,359,039
02	12 MILITARY AFFRS & VET SVCS DEPT	4,422,183	7,070,709	7,270,466	7,269,506	24,058,041	40,193,615	39,465,076	39,704,564
02	18 AGRICULT, MARKETS & FOOD DEPT	2,731,178	3,730,578	4,637,775	4,625,803	5,876,899	7,639,764	8,549,461	8,525,728
02	20 JUSTICE DEPT	17,790,673	14,182,450	19,273,890	20,419,313	40,740,182	41,352,278	44,978,501	46,223,517
02	72 BANKING DEPT	—	—	—	—	5,838,144	6,857,459	7,304,418	7,821,718
02	73 PUBLIC EMPLOYEE LABOR REL BRD	447,542	514,699	535,264	527,687	448,622	516,288	536,658	529,108
02	24 INSURANCE DEPT	—	—	—	—	11,240,418	13,544,907	14,707,004	14,390,367
02	26 LABOR DEPT	—	—	—	—	9,266,846	10,761,479	11,115,011	11,407,309
02	77 LIQUOR COMMISSION	—	—	—	—	76,005,753	83,026,651	87,921,786	90,880,253
02	52 DEPT OF ENERGY	76,546	417,242	41,628	41,920	55,828,747	72,620,656	72,069,262	72,532,455
02	23 SAFETY DEPT	37,949,323	48,326,428	53,858,304	55,567,682	178,878,026	216,550,262	249,370,332	250,509,612
02	46 CORRECTIONS DEPT	138,311,201	144,731,137	150,103,068	153,339,534	142,010,302	151,323,745	155,661,587	159,005,848
02	27 EMPLOYMENT SECURITY DEPT	—	—	—	—	46,767,254	51,156,822	50,850,920	51,576,475
02	07 JUDICIAL COUNCIL	33,124,999	31,755,610	43,226,143	43,233,611	33,124,999	31,755,610	43,226,143	43,233,611
02	ADMIN OF JUSTICE AND PUBLIC PRTN	324,812,363	354,762,274	390,558,048	400,147,437	725,753,162	837,427,677	903,620,615	917,699,604

DEPARTMENT EXPENDITURES BY CATEGORY GENERAL FUND AND TOTAL FUNDS

CAT	DEPARTMENT	GENERAL FUND				TOTAL FUNDS			
		ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
03	22 BUS & ECON AFFAIRS DEPT	15,725,965	15,847,219	17,075,128	17,231,481	23,748,964	27,357,025	29,833,984	33,544,945
03	75 FISH AND GAME DEPT	590,227	669,328	996,665	1,498,933	34,492,430	35,944,546	39,071,373	39,572,351
03	35 NATURAL & CULTURAL RESRCS DEPT	7,880,901	8,767,694	10,279,155	10,477,220	52,328,751	58,080,282	66,324,301	67,195,011
03	44 ENVIRONMENTAL SERVICES DEPT	21,506,880	15,887,344	17,278,177	17,469,734	169,694,285	251,972,489	341,072,869	340,496,072
03	13 PEASE DEVELOPMENT AUTHORITY	—	—	—	—	521,956	885,297	798,113	823,547
03	RESOURCE PROTECT & DEVELOPMT	45,703,973	41,171,585	45,629,125	46,677,368	280,786,386	374,239,639	477,100,640	481,631,926
04	96 TRANSPORTATION DEPT	1,385,127	1,589,780	1,637,601	1,664,460	568,496,052	775,697,164	756,713,862	781,495,127
04	TRANSPORTATION	1,385,127	1,589,780	1,637,601	1,664,460	568,496,052	775,697,164	756,713,862	781,495,127
05	95 HEALTH AND HUMAN SVCS DEPT	859,104,337	950,021,278	1,005,821,498	1,020,660,522	2,955,200,440	2,979,485,652	3,193,809,482	3,241,467,084
05	43 VETERANS HOME	18,490,127	18,764,114	19,766,021	20,022,634	29,309,579	41,111,626	42,239,275	43,079,594
05	HEALTH AND SOCIAL SERVICES	877,594,464	968,785,392	1,025,587,519	1,040,683,156	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678
06	56 EDUCATION DEPT	23,179,576	24,935,885	22,322,257	22,781,694	1,388,706,780	1,339,122,994	1,503,660,731	1,510,633,671
06	83 LOTTERY COMMISSION	—	—	—	—	13,356,785	13,102,193	15,394,007	15,193,541
06	87 POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,964,442	6,048,349	3,485,847	5,620,030	5,964,442	6,048,349
06	58 COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	61,130,000	63,530,000	57,500,000	56,000,000	61,130,000	63,530,000
06	50 UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	95,200,000	99,200,000	88,500,000	88,500,000	95,200,000	99,200,000
06	EDUCATION	172,665,423	175,055,915	184,616,699	191,560,043	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
TOTAL FUNDS		1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS									
OTHER FUNDS		—	—	—	—	199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS		1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
01	04	04	041010 SENATE	2,931,039	3,325,266	3,325,266	3,325,266	2,931,039	3,325,266	3,325,266	3,325,266
01	04	04	042010 HOUSE	3,963,565	4,603,884	4,603,884	4,603,884	3,963,565	4,603,884	4,603,884	4,603,884
01	04	04	043010 GENERAL COURT JOINT EXPENSES	4,668,855	4,466,956	4,466,956	4,466,956	4,781,079	4,471,941	4,471,941	4,471,941
01	04	04	044010 LEGISLATIVE SERVICES	2,763,085	2,836,695	2,836,695	2,836,695	2,763,085	2,836,695	2,836,695	2,836,695
01	04	04	045010 LEGISLATIVE BUDGET ASSISTANT	4,148,047	4,877,405	4,877,405	4,877,405	4,950,210	5,554,172	5,554,172	5,554,172
01	04		LEGISLATIVE BRANCH	18,474,591	20,110,206	20,110,206	20,110,206	19,388,978	20,791,958	20,791,958	20,791,958
01	02	02	020010 EXECUTIVE OFFICE	1,761,926	1,917,218	2,147,768	2,150,239	1,986,992	2,232,138	2,470,268	2,472,739
01	02	02	020510 GOVS COMM ON DISABILITY	357,904	536,779	558,893	572,779	642,760	920,968	947,894	963,891
01	02		EXECUTIVE DEPT	2,119,830	2,453,997	2,706,661	2,723,018	2,629,752	3,153,106	3,418,162	3,436,630
01	03	03	30010 INFORMATION TECHNOLOGY DEPT	—	—	—	—	90,855,694	107,429,674	123,614,973	125,475,317
01	03	03	030510 DOIT TELECOMMUNICATIONS	—	—	—	—	3,974,503	6,047,933	6,145,117	6,333,608
01	03		INFORMATION TECHNOLOGY DEPT	—	—	—	—	94,830,197	113,477,607	129,760,090	131,808,925
01	14	14	140010 COMMISSIONERS OFFICE	9,016,953	4,192,756	5,406,184	4,894,396	9,194,134	4,529,020	5,855,615	5,276,045
01	14	14	140510 DIVISION OF ACCOUNTING SVCS	2,346,679	2,947,466	3,127,695	3,202,389	2,346,679	2,947,466	3,127,695	3,202,389
01	14	14	141010 DIVISION OF PERSONNEL	2,139,617	2,675,018	3,142,343	3,578,652	2,957,540	3,954,766	4,447,628	4,522,973
01	14	14	141510 DIVISION OF PLANT & PROPERTY	4,700,670	5,258,796	5,226,965	6,024,490	34,071,796	37,878,448	50,213,199	52,155,679
01	14	14	141515 BUILDING MAINT FUND - HWY FUND	—	—	—	—	—	173,494	205,047	205,047
01	14	14	141710 DIV PROCUREMENT & SUPPORT SVC	2,012,950	2,404,287	2,534,749	2,773,960	6,154,410	8,253,517	8,272,215	8,504,127
01	14	14	141910 DIV PUBLIC WORKS DESIGN & CONS	1,660,651	2,228,237	2,502,225	2,490,337	2,597,178	3,541,281	3,292,401	3,276,759
01	14	14	142010 ENTERPRISE APP MANAGEMENT-FD	6,606,892	7,222,374	5,246,334	5,109,774	6,692,732	7,314,909	5,535,947	5,374,765
01	14	14	143510 DIVISION OF RISK AND BENEFITS	23,370,349	32,419,743	30,239,818	33,331,540	56,571,692	74,578,959	70,505,173	77,229,009
01	14	63	630010 HOUSING APPEALS BOARD	382,900	511,981	517,800	544,923	390,173	511,981	517,800	544,923
01	14	67	670010 CONSERVATION LAND STWDSHP PR	—	—	—	—	192,591	277,420	269,649	265,975
01	14	71	710010 NH STATE COMM ON AGING	119,757	172,461	213,048	216,064	119,757	172,461	213,048	216,064
01	14	82	820010 ADVOCATE OF SPECIAL EDUCATION	—	—	359,356	349,428	—	—	359,356	349,428
01	14	88	880010 OFFICE OF THE CHILD ADVOCATE	645,964	824,274	892,560	920,849	645,964	824,274	892,560	920,849
01	14		ADMINISTRATIVE SERVICES DEPT	53,003,382	60,857,393	59,409,077	63,436,802	121,934,646	144,957,996	153,707,333	162,044,032

**DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS**

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
01	32	32	320010 SECRETARY OF STATE	809,579	916,315	876,548	901,980	922,036	1,100,567	985,792	1,012,574
01	32	32	320510 ELECTIONS DIVISION	111,492	194,200	210,751	210,751	1,317,487	818,976	1,318,296	1,337,278
01	32	32	321010 LEGISLATIVE SVCS DIVISION	3,724	28,000	28,000	28,000	3,724	28,000	28,000	28,000
01	32	32	321510 CORPORATE ADMINISTRATION	—	—	—	—	6,239,383	4,524,545	5,059,415	5,178,760
01	32	32	322510 RECORDS MGMT ARCHIVES	822,679	969,533	1,197,830	1,227,041	822,679	969,533	1,197,830	1,227,041
01	32	32	322010 AUCTIONEERS BOARD	633	3,800	3,800	3,800	633	3,800	3,800	3,800
01	32	32	323010 SECURITIES REGULATION	—	—	—	—	1,725,233	2,150,095	1,975,377	2,036,797
01	32	32	324010 VITAL RECORDS	319,495	480,707	487,543	502,359	3,263,263	1,836,850	1,758,008	1,790,940
01	32	30	302910 BOXING - WRESTLING COMMISSION	6,344	7,178	7,333	7,333	6,344	7,178	7,333	7,333
01	32	70	700010 RIGHT-TO-KNOW OMBUDSMAN	—	—	128,674	136,234	—	—	128,674	136,234
01	32	STATE DEPT		2,073,946	2,599,733	2,940,479	3,017,498	14,300,782	11,439,544	12,462,525	12,758,757
01	84	84	840010 REVENUE ADMINISTRATION	5,551,812	6,207,090	8,206,006	8,498,386	5,551,817	6,207,090	8,206,006	8,498,386
01	84	84	840510 REVENUE COLLECTIONS	8,517,183	10,879,546	10,492,923	10,814,336	8,517,183	10,879,546	10,492,923	10,814,336
01	84	84	841010 PROP APPRAISAL/MUNICIPAL SVCS	3,795,554	3,575,610	3,605,812	3,617,787	3,806,075	4,205,881	4,186,812	4,198,787
01	84	84	842010 ADMIN ATTACHED BOARDS	4,054	6,576	8,373	8,481	4,054	6,576	8,373	8,481
01	84	84	840040 REVENUE ADMINISTRATION	—	—	—	—	798,226	800,000	1,500,000	1,500,000
01	84	REVENUE ADMINISTRATION DEPT		17,868,603	20,668,822	22,313,114	22,938,990	18,677,355	22,099,093	24,394,114	25,019,990
01	38	38	380010 TREASURY OPERATIONS	3,831,945	1,398,152	3,353,508	3,463,150	104,166,552	97,203,570	124,666,601	127,177,258
01	38	38	380110 INVESTMENT AND DEBT MANAGEME	69,759,993	88,042,352	74,463,882	76,756,286	80,690,613	98,040,070	85,266,433	87,264,681
01	38	38	380510 ABANDONED PROPERTY	—	—	—	—	1,807,211	2,954,052	2,901,969	2,968,794
01	38	38	381010 COLLEGE SAVINGS COMMISSION	2,032,988	1	2,965,446	2,964,080	21,108,844	15,992,572	21,459,010	21,881,950
01	38	38	381510 TRUST FUNDS	—	—	—	—	31,887	31,962	31,988	31,988
01	38	38	382010 LCHIP	—	—	—	—	2,955,039	5,000,000	5,000,000	5,000,000
01	38	37	370010 COMMUNITY DEV FINANCE AUTH	200,000	200,000	260,000	280,000	200,000	200,000	260,000	280,000
01	38	TREASURY DEPT		75,824,926	89,640,505	81,042,836	83,463,516	210,960,146	219,422,226	239,586,001	244,604,671
01	89	89	890010 BOARD OF TAX - LAND APPEALS	754,322	959,220	914,649	934,521	836,436	1,065,888	1,016,370	1,038,416
01	89	TAX AND LAND APPEALS BOARD		754,322	959,220	914,649	934,521	836,436	1,065,888	1,016,370	1,038,416

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
01	59	59	590010 NH RETIREMENT SYSTEM	—	—	—	—	10,279,613	12,158,222	13,003,442	13,632,278
01	59		RETIREMENT SYSTEM	—	—	—	—	10,279,613	12,158,222	13,003,442	13,632,278
01	97	97	970010 DEVELOP. DISABILITIES COUNCIL	—	—	—	—	530,581	662,389	768,734	779,447
01	97		DEVELOPMENT DISABILITIES CNCL	—	—	—	—	530,581	662,389	768,734	779,447
01	05	05	052010 EXECUTIVE COUNCIL	241,500	271,567	305,333	317,529	241,500	271,567	305,333	317,529
01	05		EXECUTIVE COUNCIL	241,500	271,567	305,333	317,529	241,500	271,567	305,333	317,529
01	21	21	211010 DIVISION OF ADMINISTRATION	—	—	—	—	5,222,426	6,426,775	7,866,878	7,983,002
01	21	21	213010 DIV OF LICENSING AND BD ADMIN	—	—	—	—	2,707,676	3,213,769	3,919,810	4,052,606
01	21	21	216010 DIVISION OF ENFORCEMENT	—	—	—	—	3,040,635	3,483,163	3,530,705	3,636,847
01	21		PROF LICENSURE & CERT OFFICE	—	—	—	—	10,970,737	13,123,707	15,317,393	15,672,455
01			GENERAL GOVERNMENT	170,361,100	197,561,443	189,742,355	196,942,080	505,580,723	562,623,303	614,531,455	631,905,088
02	10	10	100010 SUPREME COURT	82,432,893	94,976,937	100,455,857	103,982,354	88,143,104	100,720,955	106,076,193	109,575,875
02	10	10	100510 WORKERS COMPENSATION	410,667	306,150	490,300	507,881	410,667	306,150	490,300	507,881
02	10	10	101010 COURT SECURITY	6,944,036	8,538,807	10,278,051	10,233,115	6,944,036	8,538,807	10,278,051	10,233,115
02	10	10	102010 JUDICIAL CONDUCT COMMITTEE	171,122	211,527	213,041	216,176	171,122	211,527	213,041	216,176
02	10	10	102510 GRANTS	—	—	174,261	182,855	—	350,702	806,871	825,992
02	10		JUDICIAL BRANCH	89,958,718	104,033,421	111,611,510	115,122,381	95,668,929	110,128,141	117,864,456	121,359,039
02	12	12	120010 MILITARY AFFRS & VET SVCS	3,431,128	5,554,716	5,677,777	5,670,233	22,263,571	38,069,001	37,276,751	37,509,866
02	12	12	121010 NH STATE VETERANS SERVICES	991,055	1,515,993	1,592,689	1,599,273	1,794,470	2,124,614	2,188,325	2,194,698
02	12		MILITARY AFFRS & VET SVCS DEPT	4,422,183	7,070,709	7,270,466	7,269,506	24,058,041	40,193,615	39,465,076	39,704,564
02	18	18	180010 OFFICE OF THE COMMISSIONER	485,518	805,848	1,786,178	1,823,567	688,871	1,189,821	2,115,364	2,152,733
02	18	18	180510 DIV OF WEIGHTS & MEASURES	484,278	601,250	716,029	684,223	484,278	601,250	716,029	684,223
02	18	18	181010 DIV OF REGULATORY SERVICES	2,754	38,096	20,343	20,343	14,984	74,514	70,964	67,088
02	18	18	181510 PRODUCT AND SCALE TESTING FUN	—	—	—	—	793,057	941,116	835,593	850,924
02	18	18	182010 DIV ANIMAL INDUSTRY	965,405	1,058,045	1,124,899	1,139,058	1,037,443	1,159,013	1,177,398	1,192,474
02	18	18	182510 ANIMAL POPULATION CONTROL	—	6,310	—	—	287,252	454,789	503,236	505,566
02	18	18	183010 PESTICIDE REGULATION PROGRAM	—	30,471	75,987	30,987	916,695	1,134,317	1,192,375	1,169,270
02	18	18	183510 DIVISION OF PLANT INDUSTRY	364,218	411,834	520,007	525,306	391,062	465,286	553,599	559,134

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
02	18	18	184010 CAPS PROGRAM	—	—	—	—	85,114	148,113	180,216	180,528
02	18	18	184510 SOIL CONSERVATION	—	292,166	—	—	443,397	589,101	456,863	454,478
02	18	18	185010 AGRICULTURAL DEVELOPMENT	399,005	456,558	364,332	372,319	704,746	852,444	717,824	679,310
02	18	18	185510 AGRICULTURAL EDUCATION	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
02	18		AGRICULT, MARKETS & FOOD DEPT	2,731,178	3,730,578	4,637,775	4,625,803	5,876,899	7,639,764	8,549,461	8,525,728
02	20	20	200010 JUSTICE DEPARTMENT	7,665,419	2,128,690	2,786,949	2,815,963	7,928,978	2,537,509	2,810,373	2,839,491
02	20	20	200510 DIV OF PUBLIC PROTECTION	4,599,380	5,407,982	8,148,159	8,873,749	10,613,097	13,770,297	15,409,859	16,267,569
02	20	20	201010 DIV OF LEGAL COUNSEL	3,101,441	3,652,303	4,555,008	4,623,104	5,480,768	6,779,888	7,741,396	7,857,830
02	20	20	201510 GRANTS MANAGEMENT	77,033	85,541	379,401	331,749	12,584,443	13,511,558	13,840,883	13,695,026
02	20	20	202010 MEDICAL EXAMINER OPERATIONS	1,692,089	2,079,788	2,162,102	2,515,616	3,301,893	3,790,812	3,795,896	4,166,645
02	20	76	760010 HUMAN RIGHTS COMMISSION	655,311	828,146	1,242,271	1,259,132	831,003	962,214	1,380,094	1,396,956
02	20		JUSTICE DEPT	17,790,673	14,182,450	19,273,890	20,419,313	40,740,182	41,352,278	44,978,501	46,223,517
02	72	72	720010 BANKING	—	—	—	—	2,935,352	3,423,589	3,566,726	3,899,234
02	72	72	720510 CONSUMER CREDIT DIVISION	—	—	—	—	2,902,792	3,433,870	3,737,692	3,922,484
02	72		BANKING DEPT	—	—	—	—	5,838,144	6,857,459	7,304,418	7,821,718
02	73	73	730010 PUBLIC EMPL.LABOR RELATIONS BD	447,542	514,699	535,264	527,687	448,622	516,288	536,658	529,108
02	73		PUBLIC EMPLOYEE LABOR REL BRD	447,542	514,699	535,264	527,687	448,622	516,288	536,658	529,108
02	24	24	240010 INSURANCE	—	—	—	—	11,240,418	13,544,907	14,707,004	14,390,367
02	24		INSURANCE DEPT	—	—	—	—	11,240,418	13,544,907	14,707,004	14,390,367
02	26	26	260010 LABOR	—	—	—	—	3,214,726	3,663,604	4,330,452	4,439,962
02	26	26	260510 INSPECTION DIVISION	—	—	—	—	2,615,543	3,048,086	2,842,954	2,911,260
02	26	26	261010 WORKERS COMPENSATION	—	—	—	—	3,431,267	4,031,288	3,921,684	4,035,783
02	26	26	263510 UNEMPLOYMENT COMPENSATION	—	—	—	—	—	1	1	1
02	26	26	264010 WORKERS COMPENSATION	—	—	—	—	5,310	18,500	19,920	20,303
02	26		LABOR DEPT	—	—	—	—	9,266,846	10,761,479	11,115,011	11,407,309

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
02	77	77	770012 LIQUOR COMMISSION	—	—	—	—	1,443,903	1,461,765	1,764,421	1,786,935
02	77	77	770512 ENFORCEMENT	—	—	—	—	4,187,214	5,241,895	4,878,652	5,020,673
02	77	77	771012 FINANCIAL MANAGEMENT DIV	—	—	—	—	6,937,748	8,645,570	9,725,981	9,913,209
02	77	77	771512 MARKETING AND MERCHANDISING	—	—	—	—	62,177,708	67,026,171	70,362,397	72,913,245
02	77	77	772012 WORKERS COMPENSATION	—	—	—	—	1,251,618	631,250	1,170,335	1,226,191
02	77	77	772512 UNEMPLOYMENT COMPENSATION	—	—	—	—	7,562	20,000	20,000	20,000
02	77		LIQUOR COMMISSION	—	—	—	—	76,005,753	83,026,651	87,921,786	90,880,253
02	52	52	520010 OFFICE OF THE COMMISSIONER	—	—	—	—	553,064	635,693	700,539	715,243
02	52	52	520510 DIVISION OF POLICY & PROGRAMS	—	52,825	41,628	41,920	47,017,880	60,055,292	59,337,211	59,400,538
02	52	52	520610 DIVISION OF ENFORCEMENT	—	—	—	—	1,444,769	2,276,713	2,484,277	2,553,894
02	52	52	520710 DIVISION OF REGULATORY SUPPOR	—	—	—	—	1,371,127	2,157,892	2,245,787	2,302,222
02	52	52	521010 DIVISION OF ADMIN SUPPORT	—	78,077	—	—	2,789,821	3,403,321	2,811,827	2,923,253
02	52	55	550010 ADJUDICATIVE COMMISSIONERS-	—	—	—	—	1,813,924	2,876,516	3,084,280	3,209,290
02	52	54	540010 SITE EVALUATION COMMITTEE	76,546	286,340	—	—	83,746	286,340	296,277	305,260
02	52	53	530010 CONSUMER ADVOCATE	—	—	—	—	754,416	928,889	1,109,064	1,122,755
02	52		DEPT OF ENERGY	76,546	417,242	41,628	41,920	55,828,747	72,620,656	72,069,262	72,532,455
02	23	23	231010 OFFICE OF COMMISSIONER	—	—	—	—	7,271,380	12,817,477	12,766,149	12,898,720
02	23	23	232010 DIVISION OF ADMINISTRATION	—	—	—	—	226,214	341,006	458,633	439,746
02	23	23	233010 DIVISION OF MOTOR VEHICLES	—	—	—	3,007	877,410	1,448,461	1,200,814	1,227,179
02	23	23	234010 DIVISION OF STATE POLICE	10,739,485	12,460,952	13,881,804	14,050,019	26,690,154	35,533,575	42,189,189	39,211,576
02	23	23	236010 HOMELND SEC - EMER MGMT	250,083	1,478,604	1,936,539	1,953,037	23,369,128	17,567,548	27,404,211	26,968,403
02	23	23	236510 EMERGENCY COMMUNICATIONS	—	—	—	—	15,817,287	17,585,607	18,530,381	18,908,417
02	23	23	237010 FIRE STANDARDS - TRNG - EMS	—	—	—	—	6,710,677	8,419,464	9,496,786	9,542,646
02	23	23	238010 FIRE SAFETY	43,111	38,277	45,665	46,198	3,197,366	4,593,282	4,892,897	4,993,568
02	23	23	239010 SPECIAL EXPENSES	157,605	73,137	134,097	139,593	274,069	143,137	313,484	325,958
02	23	23	231015 OFFICE OF COMMISSIONER	846,891	707,694	717,378	725,905	6,927,367	7,896,317	7,366,707	7,575,055
02	23	23	232015 DIVISION OF ADMINISTRATION	1,177,598	1,657,557	1,622,577	1,701,213	8,905,043	11,442,777	11,771,584	12,112,657
02	23	23	233015 DIVISION OF MOTOR VEHICLES	—	—	—	—	23,396,170	29,116,543	31,295,441	31,895,425
02	23	23	234015 DIVISION OF STATE POLICE	24,734,550	31,910,207	35,520,244	36,948,710	53,474,244	68,192,820	71,819,036	74,168,000

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
02	23	23	239015 SPECIAL EXPENSES	—	—	—	—	1,631,652	1,409,998	9,782,344	10,156,087
02	23	23	239017 SPECIAL EXPENSES	—	—	—	—	109,865	42,250	82,676	86,175
02	23		SAFETY DEPT	37,949,323	48,326,428	53,858,304	55,567,682	178,878,026	216,550,262	249,370,332	250,509,612
02	46	46	460010 OFFICE OF THE COMMISSIONER	1,232,494	1,494,157	2,312,283	2,289,499	1,232,494	1,494,157	2,312,283	2,289,499
02	46	46	460510 CORRECTIONS GRANTS	284,067	303,089	289,016	351,303	1,423,161	3,032,213	1,884,300	1,946,547
02	46	46	461010 DIVISION OF ADMINISTRATION	2,431,571	2,778,987	2,907,483	2,995,257	2,431,571	2,778,987	2,907,483	2,995,257
02	46	46	462010 PRISON INDUSTRIES	—	—	—	—	2,459,395	3,512,010	3,594,795	3,702,630
02	46	46	463510 STATE PRISONS	59,624,331	60,170,698	56,245,857	57,620,678	59,624,331	60,170,698	56,262,357	57,637,178
02	46	46	465510 FACILITY LOGISTICAL SERVICES	8,693,141	9,750,289	9,837,842	9,825,477	8,693,141	9,750,289	9,837,842	9,825,477
02	46	46	464010 DIVISION OF FIELD SERVICES	11,729,690	12,429,328	12,744,848	13,140,858	11,729,690	12,429,328	12,744,848	13,140,858
02	46	46	464510 REHABILITATIVE SERVICES	11,755,941	13,271,659	13,110,213	13,454,017	11,755,941	13,271,659	13,110,213	13,454,017
02	46	46	465010 MEDICAL AND FORENSIC SERVICES	33,625,769	33,201,975	40,062,568	40,705,387	33,625,769	33,201,975	40,062,568	40,705,387
02	46	46	469010 INSTITUTIONAL PROGRAMS	—	—	—	—	100,612	351,474	351,940	351,940
02	46	46	461510 PERSONNEL AND INFORMATION	5,721,425	7,530,782	8,981,768	9,256,053	5,721,425	7,530,782	8,981,768	9,256,053
02	46	46	462510 PROFESSIONAL STANDARDS	2,556,277	3,058,066	2,861,511	2,932,187	2,556,277	3,058,066	2,861,511	2,932,187
02	46	46	469510 PAROLE BOARD	656,495	742,107	749,679	768,818	656,495	742,107	749,679	768,818
02	46		CORRECTIONS DEPT	138,311,201	144,731,137	150,103,068	153,339,534	142,010,302	151,323,745	155,661,587	159,005,848
02	27	27	270010 EMPLOYMENT SECURITY	—	—	—	—	46,767,254	51,156,822	50,850,920	51,576,475
02	27		EMPLOYMENT SECURITY DEPT	—	—	—	—	46,767,254	51,156,822	50,850,920	51,576,475
02	07	07	070010 JUDICIAL COUNCIL	33,124,999	31,755,610	43,226,143	43,233,611	33,124,999	31,755,610	43,226,143	43,233,611
02	07		JUDICIAL COUNCIL	33,124,999	31,755,610	43,226,143	43,233,611	33,124,999	31,755,610	43,226,143	43,233,611
02			ADMIN OF JUSTICE AND PUBLIC PRNTN	324,812,363	354,762,274	390,558,048	400,147,437	725,753,162	837,427,677	903,620,615	917,699,604
03	22	22	220010 OFFICE OF THE COMMISSIONER	2,165,551	3,024,068	3,692,646	3,784,662	2,616,046	3,220,512	4,335,493	4,431,671
03	22	22	220017 OFFICE OF THE COMMISSIONER	—	—	—	—	969,758	1,070,222	1,165,954	1,168,252
03	22	22	220510 ECONOMIC DEVELOPMENT	2,104,598	2,528,932	2,319,426	2,344,323	8,586,115	12,634,380	13,132,038	16,705,040
03	22	22	221010 TRAVEL AND TOURISM	10,795,231	9,500,908	10,360,899	10,386,389	10,795,231	9,500,908	10,360,899	10,386,389
03	22	22	221510 PLANNING AND DEVELOPMENT	660,585	793,311	702,157	716,107	781,814	931,003	839,600	853,593
03	22		BUS & ECON AFFAIRS DEPT	15,725,965	15,847,219	17,075,128	17,231,481	23,748,964	27,357,025	29,833,984	33,544,945

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
03	75	75	751510 FISH AND GAME COMMISSION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
03	75	75	750020 FISH AND GAME COMMISSION	—	—	—	—	1,920,691	2,127,429	2,302,721	2,362,512
03	75	75	750520 ADMINSTRATIVE SUPPORT	—	—	—	—	2,837,521	3,470,293	3,483,458	3,557,988
03	75	75	751020 PUBLIC INFO & CONSERVATION EDU	—	—	—	—	1,704,570	1,992,680	1,946,892	1,962,984
03	75	75	751520 WILDLIFE PROGRAM	—	—	—	—	4,853,874	6,181,092	6,130,133	6,083,643
03	75	75	752020 INLAND FISHERIES MGMT	—	—	—	—	4,422,576	5,162,279	5,167,429	5,227,835
03	75	75	752520 LAW ENFORCEMENT PROGRAM	490,227	569,328	896,665	1,398,933	14,310,293	12,965,184	15,551,244	15,844,885
03	75	75	753020 MARINE RESOURCES PROGRAM	—	—	—	—	2,159,051	2,265,526	2,337,209	2,402,800
03	75	75	753520 FACILITIES & LAND	—	—	—	—	2,034,873	1,528,513	1,884,374	1,854,728
03	75	75	754520 UNEMPLOYMENT COMPENSATION	—	—	—	—	—	50	50	50
03	75	75	754020 WORKERS COMPENSATION	—	—	—	—	148,981	151,500	167,863	174,926
03	75		FISH AND GAME DEPT	590,227	669,328	996,665	1,498,933	34,492,430	35,944,546	39,071,373	39,572,351
03	35	35	350010 OFFICE OF THE COMMISSIONER	1,934,155	2,143,641	2,520,447	2,596,656	5,097,220	5,800,909	6,755,685	6,893,353
03	35	35	351010 FORESTS AND LANDS	2,888,811	3,272,824	3,355,934	3,386,563	9,332,629	8,752,328	9,488,585	9,554,908
03	35	35	351510 PARKS AND RECREATION	—	—	—	—	31,850,626	36,024,392	41,857,763	42,298,842
03	35	35	353010 STATE LIBRARY	1,758,191	2,035,800	1,996,886	2,062,892	3,118,471	4,219,795	3,692,143	3,780,345
03	35	35	353510 DIVISION OF THE ARTS	829,511	843,290	1,906,567	1,917,599	1,745,054	1,758,772	2,952,075	3,044,757
03	35	35	354010 DIVISION HISTORICAL RESOURCES	470,233	472,139	499,321	513,510	1,184,751	1,524,086	1,578,050	1,622,806
03	35		NATURAL & CULTURAL RESRCS DEPT	7,880,901	8,767,694	10,279,155	10,477,220	52,328,751	58,080,282	66,324,301	67,195,011
03	44	44	440010 DEPT. ENVIRONMENTAL SERVICES	3,625,178	4,119,483	5,037,978	5,152,113	6,221,841	7,774,512	8,322,846	8,517,769
03	44	44	442010 WATER POLLUTION DIVISION	13,999,761	6,651,818	6,907,114	7,005,579	36,093,280	45,721,894	60,898,739	58,576,537
03	44	44	443010 AIR RESOURCES DIVISION	554,351	592,908	835,473	843,342	8,229,018	12,794,151	12,479,828	12,589,546
03	44	44	444010 WASTE MANAGEMENT DIVISION	3,306,260	4,493,435	4,467,612	4,438,700	55,078,082	104,709,202	115,794,081	116,883,602
03	44	44	445010 CONNECTICUT RIVER VALLEY COMM	21,330	29,700	30,000	30,000	21,330	29,700	30,000	30,000
03	44	44	441018 REVOLVING LOAN FUNDS	—	—	—	—	64,050,734	80,943,030	143,547,375	143,898,618
03	44		ENVIRONMENTAL SERVICES DEPT	21,506,880	15,887,344	17,278,177	17,469,734	169,694,285	251,972,489	341,072,869	340,496,072

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
03	13	13	130510 DIVISION OF PORTS AND HARBORS	—	—	—	—	521,956	885,297	798,113	823,547
03	13		PEASE DEVELOPMENT AUTHORITY	—	—	—	—	521,956	885,297	798,113	823,547
03			RESOURCE PROTECT & DEVELOPMT	45,703,973	41,171,585	45,629,125	46,677,368	280,786,386	374,239,639	477,100,640	481,631,926
04	96	96	964010 AERO, RAIL & TRANSIT FND 10	1,385,127	1,589,780	1,637,601	1,664,460	13,648,900	31,444,457	29,992,519	30,830,296
04	96	96	960015 ADMINISTRATION	—	—	—	—	35,875,205	41,047,785	42,661,276	44,999,214
04	96	96	960215 DIVISION OF FINANCE	—	—	—	—	3,209,317	3,961,560	3,925,796	4,200,239
04	96	96	960315 DIVISION OF POLICY & ADMINISTRAT	—	—	—	—	1,960,405	2,495,968	2,625,679	2,696,404
04	96	96	960515 OPS DIVISION HIGHWAY	—	—	—	—	127,774,702	152,544,969	157,717,335	157,524,722
04	96	96	962015 PROJECT DEVELOPMENT	—	—	—	—	37,039,969	47,380,746	45,798,287	47,100,270
04	96	96	962515 MUNICIPAL AID	—	—	—	—	51,397,233	65,192,790	75,035,556	74,969,260
04	96	96	963015 CONSTRUCTION PROGRAM FUNDS	—	—	—	—	49,864,802	54,555,468	56,029,299	56,306,938
04	96	96	963515 CONSOLIDATED FEDERAL AID PROG	—	—	—	—	128,548,636	215,498,471	215,065,409	215,925,008
04	96	96	961017 TURNPIKES DIVISION	—	—	—	—	119,176,883	161,574,950	127,862,706	146,942,776
04	96		TRANSPORTATION DEPT	1,385,127	1,589,780	1,637,601	1,664,460	568,496,052	775,697,164	756,713,862	781,495,127
04			TRANSPORTATION	1,385,127	1,589,780	1,637,601	1,664,460	568,496,052	775,697,164	756,713,862	781,495,127
05	95	42	421010 CHILD PROTECTION	71,445,986	73,015,492	79,775,551	81,439,827	109,148,603	114,350,278	122,941,644	125,444,234
05	95	42	421110 CHILD DEVELOPMENT	12,230,475	13,335,050	13,674,421	13,674,421	33,013,817	33,364,191	41,003,390	41,400,418
05	95	42	421410 JUVENILE JUSTICE SERVICES	8,751,300	9,665,899	9,717,383	9,934,521	11,557,017	13,213,129	12,892,445	13,178,359
05	95	42	421510 SUNUNU YOUTH SERVICE CENTER	8,203,400	—	—	—	9,120,726	—	—	—
05	95	42	423010 HOMELESS & HOUSING	3,817,105	5,123,337	5,136,461	5,142,400	13,301,023	13,462,013	14,271,672	14,297,814
05	95	42	427010 CHILD SUPPORT SERVICES	3,505,947	4,829,411	4,728,090	4,844,907	13,607,523	16,275,736	17,444,257	17,794,074
05	95	45	450010 BUREAU OF FAMILY ASSISTANCE	26,537,176	38,395,917	36,055,768	36,130,298	57,788,525	76,887,988	68,716,597	68,902,575
05	95	45	451010 BUREAU OF FAMILY ASSIST-FIELD	13,152,190	15,705,139	14,359,639	14,814,260	32,129,158	37,998,453	35,815,294	36,450,864
05	95	47	470010 DIVISION OF MEDICAID SERVICES	319,926,956	296,665,455	307,651,378	312,004,677	1,402,690,428	1,238,301,442	1,303,280,400	1,314,314,260
05	95	48	480510 PROGRAM OPERATIONS	5,585,710	6,158,302	6,534,828	6,684,328	6,207,854	6,845,240	7,232,326	7,397,823
05	95	48	481010 GRANTS FOR SOCIAL SVC PROG	9,776,101	11,848,541	11,293,864	11,320,598	22,790,318	27,283,109	28,155,118	28,229,365
05	95	48	482010 WAIVER AND NURSING FACILITIES	27,993,957	30,607,763	35,360,913	35,423,922	454,668,551	470,448,269	483,580,454	498,770,165

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
05	95	90	900010 ADMINISTRATION	2,138,976	2,089,028	2,187,791	2,242,514	3,859,955	4,239,672	3,577,211	3,615,325
05	95	90	900510 BUREAU OF INFORMATICS	633,797	859,686	773,924	791,395	2,003,376	2,790,361	7,933,664	7,120,937
05	95	90	901010 BUR HEALTHCARE ACCESS EQU&PO	1,613,220	1,232,781	1,762,022	1,781,113	5,607,138	7,590,447	8,056,895	8,135,808
05	95	90	901510 BUR PUBLIC HLTH PROTECTION	1,835,184	1,862,491	2,197,216	2,239,353	5,843,401	6,987,836	7,104,530	6,990,380
05	95	90	902010 BUR FAMILY HEALTH & NUTRITION	3,946,105	5,512,145	5,692,620	5,694,838	28,546,859	34,861,481	39,214,916	39,156,708
05	95	90	902510 BUR INFECTIOUS DISEASE CONTRO	682,682	1,303,786	1,201,199	1,213,798	28,432,088	29,526,697	29,740,341	29,907,740
05	95	90	903010 BUR LABORATORY SERVICES	3,496,692	4,066,428	4,069,991	4,152,438	8,830,302	10,469,841	11,755,007	11,721,867
05	95	90	903510 BUR EMERG PREP RESPONSE& REC	545,575	923,880	800,679	808,720	7,226,493	13,690,192	13,269,164	13,294,605
05	95	90	904510 BUREAU OF PREVENTION&WELLNES	618,612	996,182	1,020,431	1,025,873	6,267,246	9,752,026	10,557,751	10,650,124
05	95	91	910010 GLENCLIFF HOME	7,394,265	8,525,973	8,854,673	9,060,677	14,103,566	17,860,446	17,555,113	18,024,466
05	95	92	920010 DIV BEHAVIORAL HLTH OPERATIONS	624,459	2,348,563	4,011,672	3,953,143	5,793,592	11,430,961	13,821,183	13,175,934
05	95	92	920510 BUREAU OF DRUG & ALCOHOL SVCS	2,717,557	4,218,025	3,560,000	3,582,453	47,584,956	50,798,501	49,227,002	49,300,281
05	95	92	921010 BUR FOR CHILDRENS BEHAVRL HLT	9,663,218	19,458,243	18,535,063	18,551,182	11,141,050	21,704,245	21,070,847	20,003,228
05	95	92	922010 BUREAU OF MENTAL HEALTH SERVI	26,548,823	49,442,887	45,081,573	45,126,516	30,977,895	55,338,475	49,382,389	48,888,317
05	95	93	930010 DIV OF DEVELOPMENTAL SVCS	177,339,352	200,992,616	241,476,544	250,152,620	372,783,770	393,588,057	472,832,594	490,176,971
05	95	93	930510 BUR - FAMILY CENTERED SERVICES	7,680,384	9,515,490	9,526,760	9,553,775	14,171,166	17,981,930	18,077,722	18,128,168
05	95	94	940010 NEW HAMPSHIRE HOSPITAL	38,761,815	53,080,973	43,486,375	44,595,166	85,844,330	108,157,612	101,047,039	103,732,840
05	95	95	950010 OFFICE OF THE COMMISSIONER	12,118,228	15,999,577	15,834,900	16,319,280	21,816,627	28,157,285	35,494,762	36,344,959
05	95	95	951010 OFFICE OF IMPROVEMENT, INTEGRI	2,752,876	3,861,261	3,833,290	3,997,361	5,427,886	7,699,178	7,838,312	8,197,592
05	95	95	952010 LEGAL & REGULATORY SERVICES	8,354,687	10,594,593	10,966,957	11,296,503	16,577,863	20,903,217	20,973,984	21,595,702
05	95	95	953010 OFFICE OF ADMINISTRATION	12,413,752	17,819,610	17,651,588	17,490,374	18,191,625	25,671,036	25,842,974	25,954,382
05	95	95	954010 OFFICE OF INFORMATION SERVICES	24,304,898	27,891,108	27,346,039	28,445,040	44,461,312	48,010,286	56,085,550	57,462,332
05	95	95	955010 QUALITY ASSURANCE & IMPROVEMT	1,992,877	2,075,646	2,402,206	2,456,947	3,684,401	3,846,022	4,260,794	4,357,479
05	95	98	980010 HAMPSTEAD HOSPITAL	—	—	9,259,689	4,715,284	—	—	33,756,141	29,350,988
05	95		HEALTH AND HUMAN SVCS DEPT	859,104,337	950,021,278	1,005,821,498	1,020,660,522	2,955,200,440	2,979,485,652	3,193,809,482	3,241,467,084
05	43	43	430010 NH VETERANS HOME	18,490,127	18,764,114	19,766,021	20,022,634	29,309,579	41,111,626	42,239,275	43,079,594
05	43		VETERANS HOME	18,490,127	18,764,114	19,766,021	20,022,634	29,309,579	41,111,626	42,239,275	43,079,594
05			HEALTH AND SOCIAL SERVICES	877,594,464	968,785,392	1,025,587,519	1,040,683,156	2,984,510,019	3,020,597,278	3,236,048,757	3,284,546,678

DEPARTMENT AND AGENCY EXPENDITURES BY ACTIVITY
GENERAL FUND AND TOTAL FUNDS

CAT	DEPT	AGY	ACTIVITY	GENERAL FUND				TOTAL FUNDS			
				ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025	ACTUAL FY 2022	ADJ AUTH FY 2023	GOV REC FY 2024	GOV REC FY 2025
06	56	56	560010 OFFICE OF THE COMMISSIONER	654,049	755,216	1,132,255	1,162,524	654,049	755,216	1,132,255	1,162,524
06	56	56	560510 OFFICE OF DEP COMMISSIONER	2,763,644	3,443,556	3,674,717	3,748,722	2,838,090	3,598,600	5,395,871	5,507,417
06	56	56	567010 EDUCATION ANALYTICS & RESOURC	4,669,347	5,973,005	4,169,350	4,197,231	8,106,411	25,865,019	25,064,674	25,008,718
06	56	56	566510 EDUCATOR SUPPORT & HIGHER ED	388,893	449,306	466,463	470,178	2,398,026	3,184,826	3,607,658	3,678,041
06	56	56	562010 LEARNER SUPPORT	11,410,641	10,580,329	8,872,752	9,188,715	231,471,919	206,505,499	234,642,646	230,637,620
06	56	56	565010 WORKFORCE INNOVATION	3,293,002	3,734,473	4,006,720	4,014,324	21,630,260	35,412,214	34,019,456	34,156,920
06	56	56	560040 EDUCATION	—	—	—	—	1,121,608,025	1,063,801,620	1,199,798,171	1,210,482,431
06	56		EDUCATION DEPT	23,179,576	24,935,885	22,322,257	22,781,694	1,388,706,780	1,339,122,994	1,503,660,731	1,510,633,671
06	83	83	830013 NH LOTTERY COMMISSION	—	—	—	—	13,259,841	12,997,193	15,139,007	14,938,541
06	83	83	831513 UNEMPLOYMENT COMPENSATION	—	—	—	—	—	5,000	5,000	5,000
06	83	83	832013 COUNCIL FOR RESPONSBL GAMBL	—	—	—	—	96,944	100,000	250,000	250,000
06	83		LOTTERY COMMISSION	—	—	—	—	13,356,785	13,102,193	15,394,007	15,193,541
06	87	87	870510 ADMIN & STANDARDS	1,312,701	2,726,831	2,973,595	3,015,285	1,312,701	2,726,831	2,973,595	3,015,285
06	87	87	871010 TRAINING	2,173,146	2,893,199	2,990,847	3,033,064	2,173,146	2,893,199	2,990,847	3,033,064
06	87		POLICE STDS & TRAINING COUNCIL	3,485,847	5,620,030	5,964,442	6,048,349	3,485,847	5,620,030	5,964,442	6,048,349
06	58	58	580010 NH COMM TECH COLLEGE SYSTEM	57,500,000	56,000,000	61,130,000	63,530,000	57,500,000	56,000,000	61,130,000	63,530,000
6	58		COMMUNITY COLLEGE SYSTEM OF NH	57,500,000	56,000,000	61,130,000	63,530,000	57,500,000	56,000,000	61,130,000	63,530,000
6	50	50	506010 UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	95,200,000	99,200,000	88,500,000	88,500,000	95,200,000	99,200,000
6	50		UNIVERSITY SYSTEM OF NH	88,500,000	88,500,000	95,200,000	99,200,000	88,500,000	88,500,000	95,200,000	99,200,000
6			EDUCATION	172,665,423	175,055,915	184,616,699	191,560,043	1,551,549,412	1,502,345,217	1,681,349,180	1,694,605,561
TOTAL FUNDS				1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,616,675,754	7,072,930,278	7,669,364,509	7,791,883,984
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS											
OTHER FUNDS								199,702,737	230,643,856	288,613,429	290,378,732
NET TOTAL FUNDS				1,592,522,450	1,738,926,389	1,837,771,347	1,877,674,544	6,416,973,017	6,842,286,422	7,380,751,080	7,501,505,252

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
(Expressed in millions of dollars)**

	Actual	Projected	Governor's Recommended	
	FY 2022	FY 2023	FY 2024	FY 2025
Undesignated Fund Balance, July 1 (Budgetary)	69.9	147.8	119.9	82.3
Additions:				
Unrestricted Revenue				
Gasoline Tax	124.1	121.8	124.8	125.4
Motor Vehicle Fees	133.3	131.5	133.8	133.7
Other	0.8	0.2	0.2	0.2
Total Unrestricted Revenue	258.2	253.5	258.8	259.3
Less: Cost of Collections (Dept of Safety)	(26.2)	(31.2)	(34.7)	(35.6)
Transfer in from General Fund (HB2)	50.0			
Total Additions	282.0	222.3	224.1	223.7
Deductions:				
Appropriations Net of Estimated Revenues - Transportation	(190.5)	(226.8)	(237.3)	(241.0)
Appropriations Net of Estimated Revenues - Safety	(33.5)	(37.4)	(39.2)	(40.2)
Appropriations Net of Estimated Revenues - Judiciary	(2.0)	(2.0)	(2.0)	(2.0)
Appropriations Net of Estimated Revenue SUBTOTAL	(226.0)	(266.2)	(278.5)	(283.2)
Additional Appropriations:				
Transfer from Highway Surplus - Winter Maintenance RSA 228:12	(3.4)			
HB2- Additional Appropriation for Pay Raise			(9.3)	(11.3)
Less Lapses	24.2	17.5	27.6	28.1
Other (Debits)/Credits	1.1	(1.5)	(1.5)	(1.5)
Total Deductions	(204.1)	(250.2)	(261.7)	(267.9)
Current Year Activity	77.9	(27.9)	(37.6)	(44.2)
Total Fund Balance, June 30 (Budgetary)	147.8	119.9	82.3	38.1
GAAP and Other Adjustments	(36.1)	(22.5)	(25.0)	(25.0)
Undesignated Fund Balance, June 30 (GAAP)	111.7	97.4	57.3	13.1

**COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
FISH & GAME FUND
(Expressed in millions of dollars)**

	Actual	Projected	Governor's Recommended	
	2022	2023	2024	2025
Balance, July 1 (Budgetary)	10.7	11.5	10.1	8.9
Additions:				
Unrestricted Revenue	14.9	13.3	13.4	13.4
Transfers from General Fund			1.0	1.5
Other Credits	0.2			
Total Additions	15.1	13.3	14.4	14.9
Deductions:				
Appropriations less Estimated Revenues	(15.8)	(15.9)	(16.3)	(16.2)
Less Lapses	1.5	1.2	1.5	1.5
HB2 - Additional Appropriations for Pay Raise			(0.8)	(1.1)
Total Deductions	(14.3)	(14.7)	(15.6)	(15.8)
Current Year Balance	0.8	(1.4)	(1.2)	(0.9)
Balance, June 30 (Budgetary)	11.5	10.1	8.9	8.0
GAAP Adjustments	(1.6)	(0.9)	(1.0)	(1.0)
Balance, June 30 (GAAP)	9.9	9.2	7.9	7.0