

Amendment to HB 1-A

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UNAPPROVED

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7618 IT FOR AGRICULTURE

STRIKE OUT	2,030	2,030
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	2,030	152,030
STRIKE OUT	15,000	20,000
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	265,000	120,000
STRIKE OUT		
TOTAL EXPENSES	42,678	47,796
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	292,678	297,796
STRIKE OUT		
001 Transfer from Other Agencies	42,678	47,796
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	292,678	297,796
STRIKE OUT		
TOTAL FUNDS	42,678	47,796
INSERT IN PLACE THEREOF		
TOTAL FUNDS	292,678	297,796

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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: 7618 IT FOR AGRICULTURE (CONT.)

TOTAL EXPENSES FOR IT FOR AGRICULTURE	292,678	297,796
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE		
OTHER FUNDS	292,678	297,796
TOTAL FUNDS	292,678	297,796
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	292,678	297,796
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	26,394,564	26,874,314
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	26,449,008	26,931,102
STRIKE OUT		
042 Additional Fringe Benefits	2,232,561	2,272,162
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	2,236,917	2,276,705
STRIKE OUT		
060 Benefits	14,206,263	14,861,837
INSERT IN PLACE THEREOF		
060 Benefits	14,239,475	14,897,030
STRIKE OUT		
TOTAL EXPENSES	46,109,885	47,322,680
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	46,201,897	47,419,204

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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	46,109,885	47,322,680
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	46,201,897	47,419,204
STRIKE OUT		
TOTAL FUNDS	46,109,885	47,322,680
INSERT IN PLACE THEREOF		
TOTAL FUNDS	46,201,897	47,419,204
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	46,201,897	47,419,204
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
OTHER FUNDS	46,201,897	47,419,204
TOTAL FUNDS	46,201,897	47,419,204
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	46,201,897	47,419,204
OTHER FUNDS		
NET TOTAL FUNDS	0	0
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	126,067,587	126,746,627
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
OTHER FUNDS	126,067,587	126,746,627
TOTAL FUNDS	126,067,587	126,746,627
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	126,067,587	126,746,627
OTHER FUNDS		
NET TOTAL FUNDS	0	0

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	132,212,704	133,080,235
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	132,212,704	133,080,235
TOTAL FUNDS	132,212,704	133,080,235

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	126,067,587	126,746,627
OTHER FUNDS		

NET TOTAL FUNDS	6,145,117	6,333,608
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TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	132,212,704	133,080,235
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	132,212,704	133,080,235
TOTAL FUNDS	132,212,704	133,080,235

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	126,067,587	126,746,627
OTHER FUNDS		

NET TOTAL FUNDS	6,145,117	6,333,608
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 1042 COMMISSIONER-ADMINISTRATION

STRIKE OUT		
030 Equipment New/Replacement	953,360	0
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	353,360	0
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	600,000	0

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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

STRIKE OUT			
TOTAL EXPENSES		2,703,392	912,829
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,503,392	912,829
STRIKE OUT			
General Fund		2,703,392	912,829
INSERT IN PLACE THEREOF			
General Fund		1,503,392	912,829
STRIKE OUT			
TOTAL FUNDS		2,703,392	912,829
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,503,392	912,829

STRIKE OUT
* The amounts appropriated in classes 030 and 048 shall not lapse until 6/30/2025.

TOTAL EXPENSES FOR COMMISSIONER-ADMINISTRATION		1,503,392	912,829
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION			
GENERAL FUND		1,503,392	912,829
TOTAL FUNDS		1,503,392	912,829
TOTAL EXPENSES FOR COMMISSIONERS OFFICE		5,855,615	5,276,045
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE			
GENERAL FUND		5,406,184	4,894,396
OTHER FUNDS		449,431	381,649
TOTAL FUNDS		5,855,615	5,276,045

State of New Hampshire

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FISCAL YEAR 2024

FISCAL YEAR 2025

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

STRIKE OUT	1,206,681	1,230,964
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,259,341	1,286,996
STRIKE OUT		
060 Benefits	939,934	986,192
INSERT IN PLACE THEREOF		
060 Benefits	972,225	1,020,669
STRIKE OUT		
TOTAL EXPENSES	3,390,232	3,434,005
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,475,183	3,524,514
STRIKE OUT		
General Fund	2,883,087	3,317,035
INSERT IN PLACE THEREOF		
General Fund	2,968,038	3,407,544
STRIKE OUT		
TOTAL FUNDS	3,390,232	3,434,005
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,475,183	3,524,514
TOTAL EXPENSES FOR PERSONNEL ADMIN - SUPPORT	3,475,183	3,524,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT		
GENERAL FUND	2,968,038	3,407,544
OTHER FUNDS	507,145	116,970
TOTAL FUNDS	3,475,183	3,524,514
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	67,620	62,778
OTHER FUNDS		
NET TOTAL FUNDS	3,407,563	3,461,736

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141010 DIVISION OF PERSONNEL (CONT.)

TOTAL EXPENSES FOR DIVISION OF PERSONNEL	4,532,579	4,613,482
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL		
GENERAL FUND	3,227,294	3,669,161
OTHER FUNDS	1,305,285	944,321
TOTAL FUNDS	4,532,579	4,613,482
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	336,669	534,958
OTHER FUNDS		
NET TOTAL FUNDS	4,195,910	4,078,524

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 7049 DAS MAINTENANCE FUND

STRIKE OUT		
048 Contractual Maint.-Build-Grnds	4,986,980	1,386,980
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	1,386,980	1,386,980
STRIKE OUT		
TOTAL EXPENSES	4,986,980	1,386,980
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,386,980	1,386,980
STRIKE OUT		
General Fund	3,600,000	0
STRIKE OUT		
TOTAL FUNDS	4,986,980	1,386,980
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,386,980	1,386,980

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)
ORGANIZATION: 7049 DAS MAINTENANCE FUND (CONT.)

TOTAL EXPENSES FOR DAS MAINTENANCE FUND 1,386,980 1,386,980

TOTAL ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND
 OTHER FUNDS 1,386,980 1,386,980
 TOTAL FUNDS 1,386,980 1,386,980

TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY 50,213,199 52,155,679

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY
 GENERAL FUND 5,226,965 6,024,490
 OTHER FUNDS 44,986,234 46,131,189
 TOTAL FUNDS 50,213,199 52,155,679

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 43,213,437 44,356,289
 OTHER FUNDS

NET TOTAL FUNDS 6,999,762 7,799,390

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5114 PURCHASING ADMINISTRATION

STRIKE OUT 845,373 868,174
 010 Personal Services-Perm. Classi

INSERT IN PLACE THEREOF
 010 Personal Services-Perm. Classi 900,306 925,553

STRIKE OUT 300 300
 030 Equipment New/Replacement

INSERT IN PLACE THEREOF
 030 Equipment New/Replacement 4,800 300

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.) AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.) ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.) ORGANIZATION: 5114 PURCHASING ADMINISTRATION (CONT.)</p>		
STRIKE OUT	4,000	1,500
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	6,188	1,500
STRIKE OUT		
060 Benefits	509,985	535,513
INSERT IN PLACE THEREOF		
060 Benefits	542,770	570,282
STRIKE OUT		
TOTAL EXPENSES	1,799,292	2,022,855
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,893,698	2,115,003
STRIKE OUT		
General Fund	1,762,860	1,982,134
INSERT IN PLACE THEREOF		
General Fund	1,857,266	2,074,282
STRIKE OUT		
TOTAL FUNDS	1,799,292	2,022,855
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,893,698	2,115,003
TOTAL EXPENSES FOR PURCHASING ADMINISTRATION	1,893,698	2,115,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION		
GENERAL FUND	1,857,266	2,074,282
OTHER FUNDS	36,432	40,721
TOTAL FUNDS	1,893,698	2,115,003

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2025

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)

TOTAL EXPENSES FOR DIV PROCUREMENT & SUPPORT SVCS	8,366,621	8,596,275
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS		
FEDERAL FUNDS	708,809	716,319
GENERAL FUND	2,629,155	2,866,108
OTHER FUNDS	5,028,657	5,013,848
TOTAL FUNDS	8,366,621	8,596,275

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	72,287	74,778
OTHER FUNDS		

NET TOTAL FUNDS	8,294,334	8,521,497
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TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	151,634,277	159,929,450
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	708,809	716,319
GENERAL FUND	57,757,503	61,709,601
OTHER FUNDS	93,167,965	97,503,530
TOTAL FUNDS	151,634,277	159,929,450

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	61,392,990	64,627,048
OTHER FUNDS		

NET TOTAL FUNDS	90,241,287	95,302,402
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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
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FISCAL YEAR 2024

FISCAL YEAR 2025

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	384,940	397,812
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	429,069	443,628
STRIKE OUT		
020 Current Expenses	3,500	4,500
INSERT IN PLACE THEREOF		
020 Current Expenses	8,000	8,000
STRIKE OUT		
038 Technology - Software	216,804	16,350
INSERT IN PLACE THEREOF		
038 Technology - Software	16,804	15,650
STRIKE OUT		
060 Benefits	301,805	319,393
INSERT IN PLACE THEREOF		
060 Benefits	332,244	351,652
STRIKE OUT		
069 Promotional - Marketing Expens	500	500
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	6,000	6,000
STRIKE OUT		
TOTAL EXPENSES	1,113,159	947,348
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	997,727	1,033,723
STRIKE OUT		
General Fund	1,113,159	947,348
INSERT IN PLACE THEREOF		
General Fund	997,727	1,033,723
STRIKE OUT		
TOTAL FUNDS	1,113,159	947,348
INSERT IN PLACE THEREOF		
TOTAL FUNDS	997,727	1,033,723

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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	997,727	1,033,723
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	997,727	1,033,723
TOTAL FUNDS	997,727	1,033,723
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	997,727	1,033,723
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	997,727	1,033,723
TOTAL FUNDS	997,727	1,033,723
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	997,727	1,033,723
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	997,727	1,033,723
TOTAL FUNDS	997,727	1,033,723
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	997,727	1,033,723
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	997,727	1,033,723
TOTAL FUNDS	997,727	1,033,723
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	153,991,857	162,339,563
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	708,809	716,319
GENERAL FUND	59,845,434	63,853,739
OTHER FUNDS	93,437,614	97,769,505
TOTAL FUNDS	153,991,857	162,339,563
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	61,461,459	64,661,975
OTHER FUNDS		
NET TOTAL FUNDS	92,530,398	97,677,588

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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

STRIKE OUT	84,630	89,655
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	100,256	105,482
STRIKE OUT		
060 Benefits	39,044	41,579
INSERT IN PLACE THEREOF		
060 Benefits	42,958	46,636
STRIKE OUT		
TOTAL EXPENSES	128,674	136,234
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	148,214	157,118
STRIKE OUT		
General Fund	128,674	136,234
INSERT IN PLACE THEREOF		
General Fund	148,214	157,118
STRIKE OUT		
TOTAL FUNDS	128,674	136,234
INSERT IN PLACE THEREOF		
TOTAL FUNDS	148,214	157,118
TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	148,214	157,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
GENERAL FUND	148,214	157,118
TOTAL FUNDS	148,214	157,118
TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	148,214	157,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
GENERAL FUND	148,214	157,118
TOTAL FUNDS	148,214	157,118

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**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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

TOTAL EXPENSES FOR RIGHT-TO-KNOW OMBUDSMAN	148,214	157,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN		
GENERAL FUND	148,214	157,118
TOTAL FUNDS	148,214	157,118

TOTAL EXPENSES FOR STATE DEPT	12,484,065	12,781,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	1,159,264	1,183,223
GENERAL FUND	2,962,019	3,040,382
OTHER FUNDS	8,362,782	8,558,036
TOTAL FUNDS	12,484,065	12,781,641

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	12,484,065	12,781,641
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY OPERATIONS
ORGANIZATION: 1057 RETURN OF GENERAL FUND DEPOSIT

STRIKE OUT		
254 Escheated Property	2,601,200	2,687,600
INSERT IN PLACE THEREOF		
254 Escheated Property	1	1
STRIKE OUT		
TOTAL EXPENSES	2,601,200	2,687,600
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1	1

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FISCAL YEAR 2025

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT (CONT.)
AGENCY: 038 TREASURY DEPT (CONT.)
ACTIVITY: 380010 TREASURY OPERATIONS (CONT.)
ORGANIZATION: 1057 RETURN OF GENERAL FUND DEPOSIT (CONT.)

STRIKE OUT	2,601,200	2,687,600
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1	1
STRIKE OUT		
TOTAL FUNDS	2,601,200	2,687,600
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1	1
TOTAL EXPENSES FOR RETURN OF GENERAL FUND DEPOSIT	1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETURN OF GENERAL FUND DEPOSIT		
GENERAL FUND	1	1
TOTAL FUNDS	1	1

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

STRIKE OUT	121,128,647	123,527,194
248 Meals & Rooms Tax Distribution		
STRIKE OUT		
TOTAL EXPENSES	121,128,647	123,527,194
STRIKE OUT		
008 Agency Income	121,128,647	123,527,194
STRIKE OUT		
TOTAL FUNDS	121,128,647	123,527,194

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

TOTAL EXPENSES FOR DISTRIBUTION TO MUNICIPALITIES	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR TREASURY OPERATIONS	955,397	981,840
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS		
GENERAL FUND	770,951	794,926
OTHER FUNDS	184,446	186,914
TOTAL FUNDS	955,397	981,840
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	184,446	186,914
OTHER FUNDS		
NET TOTAL FUNDS	770,951	794,926
TOTAL EXPENSES FOR TREASURY DEPT	113,993,485	116,559,956
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	1,102,450	945,676
GENERAL FUND	78,216,591	80,532,246
OTHER FUNDS	34,674,444	35,082,034
TOTAL FUNDS	113,993,485	116,559,956
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	225,664	229,462
OTHER FUNDS		
NET TOTAL FUNDS	113,767,821	116,330,494

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

TOTAL EXPENSES FOR TREASURY DEPT	114,253,485	116,839,956
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	1,102,450	945,676
GENERAL FUND	78,476,591	80,812,246
OTHER FUNDS	34,674,444	35,082,034
TOTAL FUNDS	114,253,485	116,839,956
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	225,664	229,462
OTHER FUNDS		
NET TOTAL FUNDS	114,027,821	116,610,494

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 211010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2404 ADMINISTRATION

STRIKE OUT		
030 Equipment New/Replacement	252,500	252,500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	245,500	252,500
INSERT		
235 Transcription Services	7,000	0
STRIKE OUT		
TOTAL EXPENSES	7,787,039	7,900,994
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,787,039	7,900,994

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE (CONT.)
AGENCY: 021 PROF LICENSURE & CERT OFFICE (CONT.)
ACTIVITY: 211010 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2404 ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION	7,787,039	7,900,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	7,787,039	7,900,994
TOTAL FUNDS	7,787,039	7,900,994

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	700	722
OTHER FUNDS		

NET TOTAL FUNDS	7,786,339	7,900,272
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TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	7,787,039	7,900,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
OTHER FUNDS	7,787,039	7,900,994
TOTAL FUNDS	7,787,039	7,900,994

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	700	722
OTHER FUNDS		

NET TOTAL FUNDS	7,786,339	7,900,272
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 PROF LICENSURE & CERT OFFICE
ACTIVITY: 213010 DIV OF LICENSING AND BD ADMIN
ORGANIZATION: 3301 LICENSING AND BOARD ADMIN

INSERT		
059 Temp Full Time	104,073	108,402

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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	21	PROF LICENSURE & CERT OFFICE	(CONT.)		
AGENCY:	021	PROF LICENSURE & CERT OFFICE	(CONT.)		
ACTIVITY:	213010	DIV OF LICENSING AND BD ADMIN	(CONT.)		
ORGANIZATION:	3301	LICENSING AND BOARD ADMIN	(CONT.)		
STRIKE OUT				1,348,193	1,430,251
060 Benefits					
INSERT IN PLACE THEREOF				1,434,995	1,522,414
060 Benefits					
STRIKE OUT					
TOTAL EXPENSES				3,404,719	3,529,541
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				3,595,594	3,730,106
STRIKE OUT					
009 Agency Income				3,404,719	3,529,541
INSERT IN PLACE THEREOF					
009 Agency Income				3,595,594	3,730,106
STRIKE OUT					
TOTAL FUNDS				3,404,719	3,529,541
INSERT IN PLACE THEREOF					
TOTAL FUNDS				3,595,594	3,730,106
TOTAL EXPENSES FOR LICENSING AND BOARD ADMIN				3,595,594	3,730,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN					
OTHER FUNDS				3,595,594	3,730,106
TOTAL FUNDS				3,595,594	3,730,106
TOTAL EXPENSES FOR DIV OF LICENSING AND BD ADMIN				3,595,594	3,730,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LICENSING AND BD ADMIN					
OTHER FUNDS				3,595,594	3,730,106
TOTAL FUNDS				3,595,594	3,730,106

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE (CONT.)
AGENCY: 021 PROF LICENSURE & CERT OFFICE (CONT.)

TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE	14,913,338	15,267,947
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE		
OTHER FUNDS	14,913,338	15,267,947
TOTAL FUNDS	14,913,338	15,267,947
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	700	722
OTHER FUNDS		
NET TOTAL FUNDS	14,912,638	15,267,225
TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE	14,913,338	15,267,947
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE		
OTHER FUNDS	14,913,338	15,267,947
TOTAL FUNDS	14,913,338	15,267,947
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	700	722
OTHER FUNDS		
NET TOTAL FUNDS	14,912,638	15,267,225

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FISCAL YEAR 2025

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)

TOTAL EXPENSES FOR GENERAL GOVERNMENT	494,093,174	508,009,084
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	3,913,444	3,800,598
GENERAL FUND	188,519,683	195,810,920
EDUCATION TRUST FUND	1,500,000	1,500,000
OTHER FUNDS	300,160,047	306,897,566
TOTAL FUNDS	494,093,174	508,009,084
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	187,959,445	191,845,360
OTHER FUNDS		
NET TOTAL FUNDS	306,133,729	316,163,724

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		
073 Grants-Non Federal	4,312,500	4,312,500
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	4,687,500	4,687,500
STRIKE OUT		
TOTAL EXPENSES	52,053,171	53,104,944
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	52,428,171	53,479,944
STRIKE OUT		
General Fund	51,433,971	52,486,344
INSERT IN PLACE THEREOF		
General Fund	51,808,971	52,861,344
STRIKE OUT		
TOTAL FUNDS	52,053,171	53,104,944
INSERT IN PLACE THEREOF		
TOTAL FUNDS	52,428,171	53,479,944

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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	52,428,171	53,479,944
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	51,808,971	52,861,344
HIGHWAY FUNDS	600,000	600,000
OTHER FUNDS	19,200	18,600
TOTAL FUNDS	52,428,171	53,479,944
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	19,200	18,600
OTHER FUNDS		
NET TOTAL FUNDS	52,408,971	53,461,344
TOTAL EXPENSES FOR SUPREME COURT	105,911,567	109,385,692
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT		
GENERAL FUND	100,291,319	103,792,268
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,620,248	3,593,424
TOTAL FUNDS	105,911,567	109,385,692
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	851,371	850,771
OTHER FUNDS		
NET TOTAL FUNDS	105,060,196	108,534,921

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FISCAL YEAR 2025

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

TOTAL EXPENSES FOR JUDICIAL BRANCH	117,222,913	120,752,190
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	631,967	642,458
GENERAL FUND	110,970,698	114,516,308
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,620,248	3,593,424
TOTAL FUNDS	117,222,913	120,752,190

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	851,371	850,771
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NET TOTAL FUNDS	116,371,542	119,901,419
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TOTAL EXPENSES FOR JUDICIAL BRANCH	117,222,913	120,752,190
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	631,967	642,458
GENERAL FUND	110,970,698	114,516,308
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,620,248	3,593,424
TOTAL FUNDS	117,222,913	120,752,190

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	851,371	850,771
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NET TOTAL FUNDS	116,371,542	119,901,419
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS

State of New Hampshire

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FISCAL YEAR 2024

FISCAL YEAR 2025

<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT (CONT.) AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT (CONT.) ACTIVITY: 121010 NH STATE VETERANS SERVICES (CONT.) ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS (CONT.)</p>		
STRIKE OUT	414,720	420,086
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	347,211	350,444
INSERT		
011 Personal Services-Unclassified	73,476	77,740
STRIKE OUT		
060 Benefits	293,114	308,083
INSERT IN PLACE THEREOF		
060 Benefits	294,397	309,824
STRIKE OUT		
TOTAL EXPENSES	894,578	904,937
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	901,828	914,776
STRIKE OUT		
000 Federal Funds	496,377	496,199
INSERT IN PLACE THEREOF		
000 Federal Funds	500,319	501,549
STRIKE OUT		
009 Agency Income	99,259	99,226
INSERT IN PLACE THEREOF		
009 Agency Income	100,064	100,318
STRIKE OUT		
General Fund	298,942	309,512
INSERT IN PLACE THEREOF		
General Fund	301,445	312,909
STRIKE OUT		
TOTAL FUNDS	894,578	904,937
INSERT IN PLACE THEREOF		
TOTAL FUNDS	901,828	914,776

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT (CONT.)
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT (CONT.)
ACTIVITY: 121010 NH STATE VETERANS SERVICES (CONT.)
ORGANIZATION: 2260 VETERANS CEMETERY OPERATIONS (CONT.)

TOTAL EXPENSES FOR VETERANS CEMETERY OPERATIONS	901,828	914,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS		
FEDERAL FUNDS	500,319	501,549
GENERAL FUND	301,445	312,909
OTHER FUNDS	100,064	100,318
TOTAL FUNDS	901,828	914,776

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT
AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT
ACTIVITY: 121010 NH STATE VETERANS SERVICES
ORGANIZATION: 1015 COMMUNITY BASED MILITARY PGMS

STRIKE OUT		
010 Personal Services-Perm. Classi	298,749	300,891
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	229,107	230,301
INSERT		
011 Personal Services-Unclassified	76,476	77,740
STRIKE OUT		
060 Benefits	174,401	182,467
INSERT IN PLACE THEREOF		
060 Benefits	175,870	184,004
STRIKE OUT		
TOTAL EXPENSES	495,835	506,053
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	504,138	514,740
STRIKE OUT		
General Fund	495,835	506,053
INSERT IN PLACE THEREOF		
General Fund	504,138	514,740

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FISCAL YEAR 2025

<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 12 MILITARY AFFRS & VET SVCS DEPT (CONT.) AGENCY: 012 MILITARY AFFRS & VET SVCS DEPT (CONT.) ACTIVITY: 121010 NH STATE VETERANS SERVICES (CONT.) ORGANIZATION: 1015 COMMUNITY BASED MILITARY PGMS (CONT.)</p>		
STRIKE OUT		
TOTAL FUNDS	495,835	506,053
INSERT IN PLACE THEREOF		
TOTAL FUNDS	504,138	514,740
TOTAL EXPENSES FOR COMMUNITY BASED MILITARY PGMS	504,138	514,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS		
GENERAL FUND	504,138	514,740
TOTAL FUNDS	504,138	514,740
TOTAL EXPENSES FOR NH STATE VETERANS SERVICES	2,203,878	2,213,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES		
FEDERAL FUNDS	500,319	501,549
GENERAL FUND	1,603,495	1,611,357
OTHER FUNDS	100,064	100,318
TOTAL FUNDS	2,203,878	2,213,224
TOTAL EXPENSES FOR MILITARY AFFRS & VET SVCS DEPT	39,480,629	39,723,090
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT		
FEDERAL FUNDS	32,082,779	32,324,668
GENERAL FUND	7,281,272	7,281,590
OTHER FUNDS	116,578	116,832
TOTAL FUNDS	39,480,629	39,723,090

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

TOTAL EXPENSES FOR MILITARY AFFRS & VET SVCS DEPT	39,480,629	39,723,090
TOTAL ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT		
FEDERAL FUNDS	32,082,779	32,324,668
GENERAL FUND	7,281,272	7,281,590
OTHER FUNDS	116,578	116,832
TOTAL FUNDS	39,480,629	39,723,090
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	39,480,629	39,723,090

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 1374 FARM/RANCH STRESS ASSIST

INSERT		
102 Contracts for program services	100,000	100,000
INSERT		
TOTAL EXPENSES	100,000	100,000
INSERT		
General Fund	100,000	100,000
INSERT		
TOTAL FUNDS	100,000	100,000
TOTAL EXPENSES FOR FARM/RANCH STRESS ASSIST	100,000	100,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR FARM/RANCH STRESS ASSIST		
GENERAL FUND	100,000	100,000
TOTAL FUNDS	100,000	100,000

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)
AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT (CONT.)
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR AGRICULTURAL DEVELOPMENT	817,824	779,310
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT		
FEDERAL FUNDS	296,279	249,778
GENERAL FUND	464,332	472,319
OTHER FUNDS	57,213	57,213
TOTAL FUNDS	817,824	779,310
TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT	8,745,918	8,724,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT		
FEDERAL FUNDS	1,161,782	1,119,950
GENERAL FUND	4,737,775	4,725,803
OTHER FUNDS	2,846,361	2,878,373
TOTAL FUNDS	8,745,918	8,724,126
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	62,460	63,721
OTHER FUNDS		
NET TOTAL FUNDS	8,683,458	8,660,405

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)

TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT	8,745,918	8,724,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT		
FEDERAL FUNDS	1,161,782	1,119,950
GENERAL FUND	4,737,775	4,725,803
OTHER FUNDS	2,846,361	2,878,373
TOTAL FUNDS	8,745,918	8,724,126
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	62,460	63,721
OTHER FUNDS		
NET TOTAL FUNDS	8,683,458	8,660,405

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2611 CONSUMER PROTECTION

STRIKE OUT		
010 Personal Services-Perm. Classi	305,163	313,430
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	305,163	370,530
STRIKE OUT		
013 Personal Services-Unclassified	714,000	717,000
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	714,000	802,000
STRIKE OUT		
014 Personal Services-Unclassified	141,076	144,776
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	141,076	222,368
STRIKE OUT		
020 Current Expenses	9,250	9,250
INSERT IN PLACE THEREOF		
020 Current Expenses	9,250	10,000

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	20	JUSTICE DEPT	(CONT.)		
AGENCY:	020	JUSTICE DEPT	(CONT.)		
ACTIVITY:	200510	DIV OF PUBLIC PROTECTION	(CONT.)		
ORGANIZATION:	2611	CONSUMER PROTECTION	(CONT.)		
STRIKE OUT					
	022	Rents-Leases Other Than State		3,700	3,700
INSERT IN PLACE THEREOF					
	022	Rents-Leases Other Than State		3,700	4,210
STRIKE OUT					
	027	Transfers To Oit		114,427	111,771
INSERT IN PLACE THEREOF					
	027	Transfers To Oit		114,427	112,281
STRIKE OUT					
	028	Transfers to Plant & Property		138,683	139,483
INSERT IN PLACE THEREOF					
	028	Transfers to Plant & Property		138,683	163,804
STRIKE OUT					
	030	Equipment New/Replacement		2,600	2,600
INSERT IN PLACE THEREOF					
	030	Equipment New/Replacement		2,600	41,110
STRIKE OUT					
	037	Technology - Hardware		5,200	5,200
INSERT IN PLACE THEREOF					
	037	Technology - Hardware		5,200	13,000
STRIKE OUT					
	038	Technology - Software		1,500	1,500
INSERT IN PLACE THEREOF					
	038	Technology - Software		1,500	3,000
STRIKE OUT					
	039	Telecommunications		15,000	15,000
INSERT IN PLACE THEREOF					
	039	Telecommunications		15,000	16,800
STRIKE OUT					
	060	Benefits		704,462	735,284
INSERT IN PLACE THEREOF					
	060	Benefits		704,462	849,440

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CATEGORY: 02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT: 20	JUSTICE DEPT	(CONT.)		
AGENCY: 020	JUSTICE DEPT	(CONT.)		
ACTIVITY: 200510	DIV OF PUBLIC PROTECTION	(CONT.)		
ORGANIZATION: 2611	CONSUMER PROTECTION	(CONT.)		
STRIKE OUT				
070 In-State Travel Reimbursement			8,700	8,700
INSERT IN PLACE THEREOF				
070 In-State Travel Reimbursement			8,700	10,200
STRIKE OUT				
080 Out-Of State Travel			4,500	4,500
INSERT IN PLACE THEREOF				
080 Out-Of State Travel			4,500	9,000
STRIKE OUT				
TOTAL EXPENSES			2,770,949	2,819,239
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			2,770,949	3,234,788
STRIKE OUT				
003 Revolving Funds			2,224,321	2,256,111
INSERT IN PLACE THEREOF				
003 Revolving Funds			2,224,321	2,671,660
STRIKE OUT				
TOTAL FUNDS			2,770,949	2,819,239
INSERT IN PLACE THEREOF				
TOTAL FUNDS			2,770,949	3,234,788
TOTAL EXPENSES FOR CONSUMER PROTECTION			2,770,949	3,234,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION				
OTHER FUNDS			2,770,949	3,234,788
TOTAL FUNDS			2,770,949	3,234,788
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			307,570	320,468
OTHER FUNDS				
NET TOTAL FUNDS			2,463,379	2,914,320

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FISCAL YEAR 2025

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION (CONT.)

TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION	15,517,269	16,791,541
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS	2,631,623	2,684,864
GENERAL FUND	8,255,569	8,982,172
OTHER FUNDS	4,630,077	5,124,505
TOTAL FUNDS	15,517,269	16,791,541

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,100,104	1,120,605
OTHER FUNDS		

NET TOTAL FUNDS	14,417,165	15,670,936
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2620 CIVIL LAW

STRIKE OUT	2,255,902	2,274,250
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	2,341,902	2,360,250
STRIKE OUT		
059 Temp Full Time	86,000	86,000
STRIKE OUT		
TOTAL EXPENSES	5,286,221	5,364,344
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,286,221	5,364,344

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)
ORGANIZATION: 2620 CIVIL LAW (CONT.)

TOTAL EXPENSES FOR CIVIL LAW	5,286,221	5,364,344
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	4,625,317	4,696,807
OTHER FUNDS	660,904	667,537
TOTAL FUNDS	5,286,221	5,364,344
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	555,512	561,560
OTHER FUNDS		
NET TOTAL FUNDS	4,730,709	4,802,784
TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL	7,932,786	8,052,319
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND	4,625,317	4,696,807
OTHER FUNDS	3,307,469	3,355,512
TOTAL FUNDS	7,932,786	8,052,319
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,784,292	1,803,813
OTHER FUNDS		
NET TOTAL FUNDS	6,148,494	6,248,506

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)

TOTAL EXPENSES FOR JUSTICE DEPT	43,897,207	45,545,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	15,728,859	15,811,510
GENERAL FUND	18,209,338	19,342,307
OTHER FUNDS	9,959,010	10,391,205
TOTAL FUNDS	43,897,207	45,545,022
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,259,005	3,169,705
OTHER FUNDS		
NET TOTAL FUNDS	40,638,202	42,375,317

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

STRIKE OUT		
010 Personal Services-Perm. Classi	681,142	703,079
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	792,839	819,163
STRIKE OUT		
018 Overtime	1,999	1,999
INSERT IN PLACE THEREOF		
018 Overtime	3,499	3,499
STRIKE OUT		
020 Current Expenses *	51,275	21,375
INSERT IN PLACE THEREOF		
020 Current Expenses *	52,625	22,725
STRIKE OUT		
022 Rents-Leases Other Than State	83,600	100,000
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	135,000	139,100

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

STRIKE OUT	10,000	1,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	145,600	1,000
STRIKE OUT		
037 Technology - Hardware	5,120	620
INSERT IN PLACE THEREOF		
037 Technology - Hardware	6,620	620
STRIKE OUT		
038 Technology - Software	2,570	620
INSERT IN PLACE THEREOF		
038 Technology - Software	4,520	620
STRIKE OUT		
039 Telecommunications	11,800	10,000
INSERT IN PLACE THEREOF		
039 Telecommunications	16,400	14,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	62,778	67,117
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	122,202	130,460
STRIKE OUT		
060 Benefits	411,932	434,991
INSERT IN PLACE THEREOF		
060 Benefits	503,273	531,946
STRIKE OUT		
070 In-State Travel Reimbursement	4,800	4,800
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	6,000	6,000
STRIKE OUT		
TOTAL EXPENSES	1,380,094	1,396,956
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,841,656	1,720,488

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<p>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.)</p>		
STRIKE OUT	1,242,271	1,259,132
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,703,833	1,582,664
STRIKE OUT		
TOTAL FUNDS	1,380,094	1,396,956
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,841,656	1,720,488
TOTAL EXPENSES FOR ENFORCEMENT	1,841,656	1,720,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	137,823	137,824
GENERAL FUND	1,703,833	1,582,664
TOTAL FUNDS	1,841,656	1,720,488
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	1,841,656	1,720,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	137,823	137,824
GENERAL FUND	1,703,833	1,582,664
TOTAL FUNDS	1,841,656	1,720,488
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	1,841,656	1,720,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	137,823	137,824
GENERAL FUND	1,703,833	1,582,664
TOTAL FUNDS	1,841,656	1,720,488

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)

TOTAL EXPENSES FOR JUSTICE DEPT	45,738,863	47,265,510
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	15,866,682	15,949,334
GENERAL FUND	19,913,171	20,924,971
OTHER FUNDS	9,959,010	10,391,205
TOTAL FUNDS	45,738,863	47,265,510
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,259,005	3,169,705
OTHER FUNDS		
NET TOTAL FUNDS	42,479,858	44,095,805

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1728 DRUG TASK FORCE - DOJ

STRIKE OUT		
018 Overtime	45,000	45,000
INSERT IN PLACE THEREOF		
018 Overtime	60,658	45,000
STRIKE OUT		
060 Benefits	14,823	14,823
INSERT IN PLACE THEREOF		
060 Benefits	19,165	14,823
STRIKE OUT		
TOTAL EXPENSES	60,000	60,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	80,000	60,000
STRIKE OUT		
009 Agency Income	60,000	60,000
INSERT IN PLACE THEREOF		
009 Agency Income	80,000	60,000

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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: 1728 DRUG TASK FORCE - DOJ (CONT.)

STRIKE OUT		
TOTAL FUNDS	60,000	60,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	80,000	60,000
TOTAL EXPENSES FOR DRUG TASK FORCE - DOJ	80,000	60,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ		
OTHER FUNDS	80,000	60,000
TOTAL FUNDS	80,000	60,000
TOTAL EXPENSES FOR ENFORCEMENT	4,898,652	5,020,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	253,673	252,180
LIQUOR FUND	4,268,650	4,412,164
OTHER FUNDS	376,329	356,329
TOTAL FUNDS	4,898,652	5,020,673
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	171,329	171,329
OTHER FUNDS		
NET TOTAL FUNDS	4,727,323	4,849,344

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 77 LIQUOR COMMISSION (CONT.) AGENCY: 077 LIQUOR COMMISSION (CONT.) ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV (CONT.) ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS (CONT.)</p>		
STRIKE OUT	5,886,544	5,957,016
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	5,686,544	5,757,016
STRIKE OUT		
TOTAL EXPENSES	5,886,544	5,957,016
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,686,544	5,757,016
STRIKE OUT		
Liquor Fund	5,886,544	5,957,016
INSERT IN PLACE THEREOF		
Liquor Fund	5,686,544	5,757,016
STRIKE OUT		
TOTAL FUNDS	5,886,544	5,957,016
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,686,544	5,757,016
TOTAL EXPENSES FOR MANAGEMENT INFORMATION SYSTEMS	5,686,544	5,757,016
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS		
LIQUOR FUND	5,686,544	5,757,016
TOTAL FUNDS	5,686,544	5,757,016
TOTAL EXPENSES FOR FINANCIAL MANAGEMENT DIV	10,134,331	10,321,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV		
LIQUOR FUND	10,134,331	10,321,850
TOTAL FUNDS	10,134,331	10,321,850

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

TOTAL EXPENSES FOR LIQUOR COMMISSION	88,350,136	91,288,894
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	253,673	252,180
LIQUOR FUND	87,720,134	90,680,385
OTHER FUNDS	376,329	356,329
TOTAL FUNDS	88,350,136	91,288,894

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	171,329	171,329
OTHER FUNDS		

NET TOTAL FUNDS	88,178,807	91,117,565
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TOTAL EXPENSES FOR LIQUOR COMMISSION	88,350,136	91,288,894
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	253,673	252,180
LIQUOR FUND	87,720,134	90,680,385
OTHER FUNDS	376,329	356,329
TOTAL FUNDS	88,350,136	91,288,894

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	171,329	171,329
OTHER FUNDS		

NET TOTAL FUNDS	88,178,807	91,117,565
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 1890 RENEWABLE ENERGY FUND

STRIKE OUT		
020 Current Expenses	1,500	1,500

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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: 520510 DIVISION OF POLICY & PROGRAMS (CONT.)
ORGANIZATION: 1890 RENEWABLE ENERGY FUND (CONT.)

STRIKE OUT	18,000	18,000
026 Organizational Dues		
STRIKE OUT	639,392	656,050
029 Intra-Agency Transfers		
STRIKE OUT	100	100
030 Equipment New/Replacement		
STRIKE OUT	50,135	53,449
040 Indirect Costs		
STRIKE OUT	1,500	1,500
066 Employee training		
STRIKE OUT	500	500
070 In-State Travel Reimbursement		
STRIKE OUT	2,000,000	2,000,000
073 Grants-Non Federal		
STRIKE OUT	2,500	2,500
080 Out-Of State Travel		
STRIKE OUT		
TOTAL EXPENSES	2,713,627	2,733,599
STRIKE OUT		
009 Agency Income	2,713,627	2,733,599
STRIKE OUT		
TOTAL FUNDS	2,713,627	2,733,599
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND		
TOTAL FUNDS	0	0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
ORGANIZATION: 1895 GREENHOUSE ENERGY EFFIC FUND

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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: 520510 DIVISION OF POLICY & PROGRAMS (CONT.)
ORGANIZATION: 1895 GREENHOUSE ENERGY EFFIC FUND (CONT.)

STRIKE OUT	10,000	10,000
029 Intra-Agency Transfers		
STRIKE OUT	500	500
040 Indirect Costs		
STRIKE OUT	330,000	330,000
049 Transfer to Other State Agenci		
STRIKE OUT	20,802,609	20,802,609
073 Grants-Non Federal		
STRIKE OUT	21,143,109	21,143,109
TOTAL EXPENSES		
STRIKE OUT	21,143,109	21,143,109
008 Agency Income		
STRIKE OUT	21,143,109	21,143,109
TOTAL FUNDS		
TOTAL EXPENSES FOR GREENHOUSE ENERGY EFFIC FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR DIVISION OF POLICY & PROGRAMS	35,480,475	35,523,830
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & PROGRAMS		
FEDERAL FUNDS	33,282,465	33,306,049
GENERAL FUND	41,628	41,920
OTHER FUNDS	2,156,382	2,175,861
TOTAL FUNDS	35,480,475	35,523,830
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	813,515	801,640
OTHER FUNDS		
NET TOTAL FUNDS	34,666,960	34,722,190

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520710 DIVISION OF REGULATORY SUPPORT
ORGANIZATION: 1889 REGULATORY

STRIKE OUT	1,101,997	1,119,535
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,169,506	1,190,138
STRIKE OUT		
060 Benefits	661,142	691,821
INSERT IN PLACE THEREOF		
060 Benefits	696,647	729,451
STRIKE OUT		
TOTAL EXPENSES	2,245,787	2,302,222
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,348,801	2,410,455
STRIKE OUT		
009 Agency Income	2,245,787	2,302,222
INSERT IN PLACE THEREOF		
009 Agency Income	2,348,801	2,410,455
STRIKE OUT		
TOTAL FUNDS	2,245,787	2,302,222
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,348,801	2,410,455
TOTAL EXPENSES FOR REGULATORY	2,348,801	2,410,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGULATORY		
OTHER FUNDS	2,348,801	2,410,455
TOTAL FUNDS	2,348,801	2,410,455
TOTAL EXPENSES FOR DIVISION OF REGULATORY SUPPORT	2,348,801	2,410,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF REGULATORY SUPPORT		
OTHER FUNDS	2,348,801	2,410,455
TOTAL FUNDS	2,348,801	2,410,455

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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	901,854	911,494
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,072,557	1,089,285
STRIKE OUT		
060 Benefits	526,130	548,360
INSERT IN PLACE THEREOF		
060 Benefits	625,736	653,865
STRIKE OUT		
TOTAL EXPENSES	2,811,827	2,923,253
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,082,136	3,206,549
STRIKE OUT		
009 Agency Income	2,570,323	2,675,461
INSERT IN PLACE THEREOF		
009 Agency Income	2,840,632	2,958,757
STRIKE OUT		
TOTAL FUNDS	2,811,827	2,923,253
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,082,136	3,206,549
 TOTAL EXPENSES FOR ADMINISTRATIVE SUPPORT	 3,082,136	 3,206,549
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT		
OTHER FUNDS	3,082,136	3,206,549
TOTAL FUNDS	3,082,136	3,206,549
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	 241,504	 247,792
OTHER FUNDS		
 NET TOTAL FUNDS	 2,840,632	 2,958,757

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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.)

TOTAL EXPENSES FOR DIVISION OF ADMIN SUPPORT	3,082,136	3,206,549
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMIN SUPPORT		
OTHER FUNDS	3,082,136	3,206,549
TOTAL FUNDS	3,082,136	3,206,549
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	241,504	247,792
OTHER FUNDS		
NET TOTAL FUNDS	2,840,632	2,958,757
TOTAL EXPENSES FOR DEPT OF ENERGY	44,096,228	44,409,971
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	33,987,350	34,022,000
GENERAL FUND	41,628	41,920
OTHER FUNDS	10,067,250	10,346,051
TOTAL FUNDS	44,096,228	44,409,971
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,172,290	1,168,173
OTHER FUNDS		
NET TOTAL FUNDS	42,923,938	43,241,798

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

TOTAL EXPENSES FOR DEPT OF ENERGY	48,585,849	49,047,276
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	33,987,350	34,022,000
GENERAL FUND	41,628	41,920
OTHER FUNDS	14,556,871	14,983,356
TOTAL FUNDS	48,585,849	49,047,276
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,172,290	1,168,173
OTHER FUNDS		
NET TOTAL FUNDS	47,413,559	47,879,103

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2300 OFFICE OF THE COMMISSIONER

STRIKE OUT		
013 Personal Services-Unclassified	257,603	257,604
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	379,353	381,789
STRIKE OUT		
020 Current Expenses	7,260	7,260
INSERT IN PLACE THEREOF		
020 Current Expenses	8,260	8,260
STRIKE OUT		
030 Equipment New/Replacement	2,000	2,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,500	2,000
INSERT		
037 Technology - Hardware	2,000	0
INSERT		
038 Technology - Software	1,000	0

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<p>CATEGORY: 02</p> <p>DEPARTMENT: 23</p> <p>AGENCY: 023</p> <p>ACTIVITY: 231015</p> <p>ORGANIZATION: 2300</p>	<p>ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</p> <p>SAFETY DEPT (CONT.)</p> <p>SAFETY DEPT (CONT.)</p> <p>OFFICE OF COMMISSIONER (CONT.)</p> <p>OFFICE OF THE COMMISSIONER (CONT.)</p>		
STRIKE OUT		11,025	11,025
039 Telecommunications			
INSERT IN PLACE THEREOF			
039 Telecommunications		11,985	11,985
STRIKE OUT			
060 Benefits		274,029	286,536
INSERT IN PLACE THEREOF			
060 Benefits		315,384	328,167
STRIKE OUT			
070 In-State Travel Reimbursement		750	750
INSERT IN PLACE THEREOF			
070 In-State Travel Reimbursement		2,750	2,750
STRIKE OUT			
TOTAL EXPENSES		2,876,155	2,968,633
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,048,720	3,138,409
STRIKE OUT			
003 Revolving Funds		438,430	486,563
INSERT IN PLACE THEREOF			
003 Revolving Funds		464,316	512,030
STRIKE OUT			
009 Agency Income		957,176	985,391
INSERT IN PLACE THEREOF			
009 Agency Income		1,014,120	1,041,417
STRIKE OUT			
General Fund		717,378	725,905
INSERT IN PLACE THEREOF			
General Fund		760,520	768,349
STRIKE OUT			
Highway Funds		763,171	770,774
INSERT IN PLACE THEREOF			
Highway Funds		809,764	816,613

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 231015 OFFICE OF COMMISSIONER (CONT.)
ORGANIZATION: 2300 OFFICE OF THE COMMISSIONER (CONT.)

STRIKE OUT

TOTAL FUNDS	2,876,155	2,968,633
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,048,720	3,138,409

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	3,048,720	3,138,409
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

GENERAL FUND	760,520	768,349
HIGHWAY FUNDS	809,764	816,613
OTHER FUNDS	1,478,436	1,553,447
TOTAL FUNDS	3,048,720	3,138,409

TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	7,539,272	7,744,831
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER

FEDERAL FUNDS	366,452	376,603
GENERAL FUND	760,520	768,349
HIGHWAY FUNDS	4,681,218	4,786,746
OTHER FUNDS	1,731,082	1,813,133
TOTAL FUNDS	7,539,272	7,744,831

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

STRIKE OUT

010 Personal Services-Perm. Classi	1,058,584	1,082,576
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,184,215	1,212,775

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**AMENDMENTS TO
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FISCAL YEAR 2024

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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: 2315 FINANCIAL RESPONSIBILITY (CONT.)

STRIKE OUT	729,231	766,539
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	820,709	863,426
STRIKE OUT		
TOTAL EXPENSES	2,419,536	2,505,041
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,636,645	2,732,127
STRIKE OUT		
009 Agency Income	2,419,536	2,505,041
INSERT IN PLACE THEREOF		
009 Agency Income	2,636,645	2,732,127
STRIKE OUT		
TOTAL FUNDS	2,419,536	2,505,041
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,636,645	2,732,127
 TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY	 2,636,645	 2,732,127
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY		
OTHER FUNDS	2,636,645	2,732,127
TOTAL FUNDS	2,636,645	2,732,127

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2926 OPERATIONS

STRIKE OUT	3,421,816	3,501,167
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,492,203	3,574,174

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<p>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: 2926 OPERATIONS (CONT.)</p>		
STRIKE OUT	2,533,855	2,669,517
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	2,591,920	2,731,096
STRIKE OUT		
103 Contracts for Op Services	592,000	192,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	592,000	667,000
STRIKE OUT		
TOTAL EXPENSES	8,318,042	8,148,256
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,446,494	8,757,842
STRIKE OUT		
009 Agency Income	8,318,042	8,148,256
INSERT IN PLACE THEREOF		
009 Agency Income	8,446,494	8,757,842
STRIKE OUT		
TOTAL FUNDS	8,318,042	8,148,256
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,446,494	8,757,842
TOTAL EXPENSES FOR OPERATIONS	8,446,494	8,757,842
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
OTHER FUNDS	8,446,494	8,757,842
TOTAL FUNDS	8,446,494	8,757,842
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES	31,927,002	33,025,097
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES		
OTHER FUNDS	31,927,002	33,025,097
TOTAL FUNDS	31,927,002	33,025,097

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)

TOTAL EXPENSES FOR SAFETY DEPT	250,806,275	252,417,588
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	43,405,011	41,173,282
GENERAL FUND	54,105,165	55,815,579
HIGHWAY FUNDS	39,291,484	40,240,424
TURNPIKE FUNDS	9,859,978	9,991,738
OTHER FUNDS	104,144,637	105,196,565
TOTAL FUNDS	250,806,275	252,417,588
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	14,506,008	13,651,302
OTHER FUNDS		
NET TOTAL FUNDS	236,300,267	238,766,286
TOTAL EXPENSES FOR SAFETY DEPT	250,806,275	252,417,588
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	43,405,011	41,173,282
GENERAL FUND	54,105,165	55,815,579
HIGHWAY FUNDS	39,291,484	40,240,424
TURNPIKE FUNDS	9,859,978	9,991,738
OTHER FUNDS	104,144,637	105,196,565
TOTAL FUNDS	250,806,275	252,417,588
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	14,506,008	13,651,302
OTHER FUNDS		
NET TOTAL FUNDS	236,300,267	238,766,286

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT
AGENCY: 027 EMPLOYMENT SECURITY DEPT
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

STRIKE OUT	497,544	501,881
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	597,484	601,821
STRIKE OUT		
009 Agency Income	797,698	808,471
INSERT IN PLACE THEREOF		
009 Agency Income	697,758	708,531
STRIKE OUT		
TOTAL FUNDS	50,850,920	51,576,475
INSERT IN PLACE THEREOF		
TOTAL FUNDS	50,850,920	51,576,475
TOTAL EXPENSES FOR DEPT OF EMPLOYMENT SECURITY	50,850,920	51,576,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY		
FEDERAL FUNDS	26,017,795	26,259,524
OTHER FUNDS	24,833,125	25,316,951
TOTAL FUNDS	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,934,448	2,949,465
OTHER FUNDS		
NET TOTAL FUNDS	47,916,472	48,627,010

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**AMENDMENTS TO
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FISCAL YEAR 2025

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT (CONT.)
AGENCY: 027 EMPLOYMENT SECURITY DEPT (CONT.)
ACTIVITY: 270010 EMPLOYMENT SECURITY (CONT.)

TOTAL EXPENSES FOR EMPLOYMENT SECURITY	50,850,920	51,576,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY		
FEDERAL FUNDS	26,017,795	26,259,524
OTHER FUNDS	24,833,125	25,316,951
TOTAL FUNDS	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,934,448	2,949,465
OTHER FUNDS		
NET TOTAL FUNDS	47,916,472	48,627,010
TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT	50,850,920	51,576,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT		
FEDERAL FUNDS	26,017,795	26,259,524
OTHER FUNDS	24,833,125	25,316,951
TOTAL FUNDS	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,934,448	2,949,465
OTHER FUNDS		
NET TOTAL FUNDS	47,916,472	48,627,010

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FISCAL YEAR 2025

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT (CONT.)

TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT	50,850,920	51,576,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT		
FEDERAL FUNDS	26,017,795	26,259,524
OTHER FUNDS	24,833,125	25,316,951
TOTAL FUNDS	50,850,920	51,576,475
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,934,448	2,949,465
OTHER FUNDS		
NET TOTAL FUNDS	47,916,472	48,627,010

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

STRIKE OUT	5,080,000	5,080,000
108 Provider Payments-Legal Servic		
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	3,080,000	3,080,000
STRIKE OUT		
TOTAL EXPENSES	5,080,000	5,080,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,080,000	3,080,000
STRIKE OUT		
General Fund	5,080,000	5,080,000
INSERT IN PLACE THEREOF		
General Fund	3,080,000	3,080,000
STRIKE OUT		
TOTAL FUNDS	5,080,000	5,080,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,080,000	3,080,000

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FISCAL YEAR 2025

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: 1091 ASSIGNED COUNSEL (CONT.)

TOTAL EXPENSES FOR ASSIGNED COUNSEL	3,080,000	3,080,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL		
GENERAL FUND	3,080,000	3,080,000
TOTAL FUNDS	3,080,000	3,080,000

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1092 GUARDIAN AD LITEM

STRIKE OUT		
108 Provider Payments-Legal Servic	1,008,050	1,008,050
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	848,050	848,050
STRIKE OUT		
TOTAL EXPENSES	1,008,050	1,008,050
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	848,050	848,050
STRIKE OUT		
General Fund	1,008,050	1,008,050
INSERT IN PLACE THEREOF		
General Fund	848,050	848,050
STRIKE OUT		
TOTAL FUNDS	1,008,050	1,008,050
INSERT IN PLACE THEREOF		
TOTAL FUNDS	848,050	848,050

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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: 1092 GUARDIAN AD LITEM (CONT.)

TOTAL EXPENSES FOR GUARDIAN AD LITEM	848,050	848,050
TOTAL ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM		
GENERAL FUND	848,050	848,050
TOTAL FUNDS	848,050	848,050

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	2,630,000	2,630,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,030,000	2,030,000
STRIKE OUT		
TOTAL EXPENSES	2,633,000	2,633,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,033,000	2,033,000
STRIKE OUT		
General Fund	2,633,000	2,633,000
INSERT IN PLACE THEREOF		
General Fund	2,033,000	2,033,000
STRIKE OUT		
TOTAL FUNDS	2,633,000	2,633,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,033,000	2,033,000

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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.)

TOTAL EXPENSES FOR CONTRACT COUNSEL	2,033,000	2,033,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL		
GENERAL FUND	2,033,000	2,033,000
TOTAL FUNDS	2,033,000	2,033,000

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	27,794,554	27,794,554
INSERT IN PLACE THEREOF		
102 Contracts for program services	24,994,554	24,994,554
STRIKE OUT		
TOTAL EXPENSES	27,794,554	27,794,554
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	24,994,554	24,994,554
STRIKE OUT		
General Fund	27,794,554	27,794,554
INSERT IN PLACE THEREOF		
General Fund	24,994,554	24,994,554
STRIKE OUT		
TOTAL FUNDS	27,794,554	27,794,554
INSERT IN PLACE THEREOF		
TOTAL FUNDS	24,994,554	24,994,554

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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.)

TOTAL EXPENSES FOR PUBLIC DEFENDER PROGRAM	24,994,554	24,994,554
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM		
GENERAL FUND	24,994,554	24,994,554
TOTAL FUNDS	24,994,554	24,994,554

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

STRIKE OUT		
108 Provider Payments-Legal Servic	400,000	400,000
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	360,000	360,000
STRIKE OUT		
TOTAL EXPENSES	400,000	400,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	360,000	360,000
STRIKE OUT		
General Fund	400,000	400,000
INSERT IN PLACE THEREOF		
General Fund	360,000	360,000
STRIKE OUT		
TOTAL FUNDS	400,000	400,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	360,000	360,000

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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: 1101 ABUSE & NEGLECT-(NON-CASA) (CONT.)

TOTAL EXPENSES FOR ABUSE & NEGLECT-(NON-CASA)	360,000	360,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)		
GENERAL FUND	360,000	360,000
TOTAL FUNDS	360,000	360,000
TOTAL EXPENSES FOR JUDICIAL COUNCIL	37,626,143	37,633,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	37,626,143	37,633,611
TOTAL FUNDS	37,626,143	37,633,611
TOTAL EXPENSES FOR JUDICIAL COUNCIL	37,626,143	37,633,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	37,626,143	37,633,611
TOTAL FUNDS	37,626,143	37,633,611
TOTAL EXPENSES FOR JUDICIAL COUNCIL	37,626,143	37,633,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	37,626,143	37,633,611
TOTAL FUNDS	37,626,143	37,633,611
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	37,626,143	37,633,611

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	876,732,324	891,583,110
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	154,119,175	151,879,532
GENERAL FUND	385,314,184	394,807,003
LIQUOR FUND	87,720,134	90,680,385
HIGHWAY FUNDS	41,291,484	42,240,424
TURNPIKE FUNDS	9,859,978	9,991,738
OTHER FUNDS	198,427,369	201,984,028
TOTAL FUNDS	876,732,324	891,583,110
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	24,416,059	23,483,574
OTHER FUNDS		
NET TOTAL FUNDS	852,316,265	868,099,536

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2007 ADMINISTRATION - SUPPORT

STRIKE OUT		
010 Personal Services-Perm. Classi	411,213	422,846
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	370,692	422,846
INSERT		
050 Personal Service-Temp/Appointe	40,521	0
STRIKE OUT		
TOTAL EXPENSES	1,769,535	1,814,644
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,769,535	1,814,644

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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: 2007 ADMINISTRATION - SUPPORT (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT 1,769,535 1,814,644

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT

GENERAL FUND	1,644,953	1,690,159
OTHER FUNDS	124,582	124,485
TOTAL FUNDS	1,769,535	1,814,644

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 124,582 124,485
 OTHER FUNDS

NET TOTAL FUNDS 1,644,953 1,690,159

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER 4,335,493 4,431,671

TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

FEDERAL FUNDS	449,312	452,060
GENERAL FUND	3,692,646	3,784,662
OTHER FUNDS	193,535	194,949
TOTAL FUNDS	4,335,493	4,431,671

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 193,535 194,949
 OTHER FUNDS

NET TOTAL FUNDS 4,141,958 4,236,722

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

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<p>CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.) DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.) AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.) ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.) ORGANIZATION: 1456 SMALL BUSINESS DEV CENTER (CONT.)</p>		
STRIKE OUT		
102 Contracts for program services	390,000	390,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	500,000	500,000
STRIKE OUT		
TOTAL EXPENSES	390,000	390,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	500,000	500,000
STRIKE OUT		
General Fund	390,000	390,000
INSERT IN PLACE THEREOF		
General Fund	500,000	500,000
STRIKE OUT		
TOTAL FUNDS	390,000	390,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	500,000	500,000
TOTAL EXPENSES FOR SMALL BUSINESS DEV CENTER	500,000	500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER		
GENERAL FUND	500,000	500,000
TOTAL FUNDS	500,000	500,000

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

TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	13,242,038	16,815,040
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	10,744,276	14,292,611
GENERAL FUND	2,429,426	2,454,323
OTHER FUNDS	68,336	68,106
TOTAL FUNDS	13,242,038	16,815,040

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	68,336	68,106
OTHER FUNDS		

NET TOTAL FUNDS	13,173,702	16,746,934
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 PLANNING AND DEVELOPMENT
ORGANIZATION: 2198 PLANNING ADMIN

STRIKE OUT		
102 Contracts for program services	97,500	97,500
INSERT IN PLACE THEREOF		
102 Contracts for program services	106,900	105,900
STRIKE OUT		
TOTAL EXPENSES	839,600	853,593
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	849,000	861,993
STRIKE OUT		
General Fund	702,157	716,107
INSERT IN PLACE THEREOF		
General Fund	711,557	724,507

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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 DEVELOPMENT (CONT.)
ORGANIZATION: 2198 PLANNING ADMIN (CONT.)

STRIKE OUT		
TOTAL FUNDS	839,600	853,593
INSERT IN PLACE THEREOF		
TOTAL FUNDS	849,000	861,993
TOTAL EXPENSES FOR PLANNING ADMIN	849,000	861,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN		
FEDERAL FUNDS	110,079	110,131
GENERAL FUND	711,557	724,507
OTHER FUNDS	27,364	27,355
TOTAL FUNDS	849,000	861,993
TOTAL EXPENSES FOR PLANNING AND DEVELOPMENT	849,000	861,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANNING AND DEVELOPMENT		
FEDERAL FUNDS	110,079	110,131
GENERAL FUND	711,557	724,507
OTHER FUNDS	27,364	27,355
TOTAL FUNDS	849,000	861,993

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

TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	29,953,384	33,663,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	11,303,667	14,854,802
GENERAL FUND	17,194,528	17,349,881
TURNPIKE FUNDS	1,165,954	1,168,252
OTHER FUNDS	289,235	290,410
TOTAL FUNDS	29,953,384	33,663,345

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	261,871	263,055
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NET TOTAL FUNDS	29,691,513	33,400,290
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TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	29,953,384	33,663,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	11,303,667	14,854,802
GENERAL FUND	17,194,528	17,349,881
TURNPIKE FUNDS	1,165,954	1,168,252
OTHER FUNDS	289,235	290,410
TOTAL FUNDS	29,953,384	33,663,345

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	261,871	263,055
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NET TOTAL FUNDS	29,691,513	33,400,290
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2162 RESOURCE DATA - GIS MANAGEMENT

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 750020 FISH AND GAME COMMISSION (CONT.)

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	2,348,727	2,410,774
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	145,187	147,121
FISH AND GAME FUNDS	2,055,290	2,115,403
OTHER FUNDS	148,250	148,250
TOTAL FUNDS	2,348,727	2,410,774
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	123,250	123,250
OTHER FUNDS		
NET TOTAL FUNDS	2,225,477	2,287,524

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME DEPT
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2150 WILDLIFE PROGRAM MANAGEMENT

STRIKE OUT		
304 Research And Management	135,000	135,000
INSERT IN PLACE THEREOF		
304 Research And Management	145,000	145,000
STRIKE OUT		
TOTAL EXPENSES	2,182,245	2,240,558
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,192,245	2,250,558
STRIKE OUT		
000 Federal Funds	1,255,667	1,292,578
INSERT IN PLACE THEREOF		
000 Federal Funds	1,265,667	1,302,578

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)
ACTIVITY: 751520 WILDLIFE PROGRAM (CONT.)
ORGANIZATION: 2150 WILDLIFE PROGRAM MANAGEMENT (CONT.)

STRIKE OUT

TOTAL FUNDS	2,182,245	2,240,558
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,192,245	2,250,558

TOTAL EXPENSES FOR WILDLIFE PROGRAM MANAGEMENT	2,192,245	2,250,558
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TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT		
FEDERAL FUNDS	1,265,667	1,302,578
FISH AND GAME FUNDS	498,642	520,257
OTHER FUNDS	427,936	427,723
TOTAL FUNDS	2,192,245	2,250,558

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	248,557	248,478
OTHER FUNDS		

NET TOTAL FUNDS	1,943,688	2,002,080
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TOTAL EXPENSES FOR WILDLIFE PROGRAM	6,140,133	6,093,643
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TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM		
FEDERAL FUNDS	3,035,577	2,955,484
FISH AND GAME FUNDS	575,996	598,956
OTHER FUNDS	2,528,560	2,539,203
TOTAL FUNDS	6,140,133	6,093,643

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	248,557	248,478
OTHER FUNDS		

NET TOTAL FUNDS	5,891,576	5,845,165
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 75 FISH AND GAME DEPT (CONT.)
AGENCY: 075 FISH AND GAME DEPT (CONT.)

TOTAL EXPENSES FOR FISH AND GAME DEPT	39,192,227	39,696,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	7,840,241	7,836,127
GENERAL FUND	996,665	1,498,933
FISH AND GAME FUNDS	16,393,549	16,322,825
OTHER FUNDS	13,961,772	14,038,555
TOTAL FUNDS	39,192,227	39,696,440

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,041,328	1,045,959
OTHER FUNDS		

NET TOTAL FUNDS	38,150,899	38,650,481
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TOTAL EXPENSES FOR FISH AND GAME DEPT	39,192,227	39,696,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	7,840,241	7,836,127
GENERAL FUND	996,665	1,498,933
FISH AND GAME FUNDS	16,393,549	16,322,825
OTHER FUNDS	13,961,772	14,038,555
TOTAL FUNDS	39,192,227	39,696,440

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,041,328	1,045,959
OTHER FUNDS		

NET TOTAL FUNDS	38,150,899	38,650,481
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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3720 PARKS OPERATIONS

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3720 PARKS OPERATIONS (CONT.)

STRIKE OUT	579,000	429,000
023 Heat- Electricity - Water		
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	504,000	504,000
STRIKE OUT	2,096,777	2,150,255
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	1,696,777	1,750,255
STRIKE OUT	3,500,000	3,535,000
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	3,900,000	3,935,000
STRIKE OUT		
TOTAL EXPENSES	15,024,542	15,115,449
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,949,542	15,190,449
STRIKE OUT	14,874,542	15,115,449
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	14,799,542	15,190,449
STRIKE OUT		
TOTAL FUNDS	15,024,542	15,115,449
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,949,542	15,190,449
TOTAL EXPENSES FOR PARKS OPERATIONS	14,949,542	15,190,449
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS		
GENERAL FUND	150,000	0
OTHER FUNDS	14,799,542	15,190,449
TOTAL FUNDS	14,949,542	15,190,449

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

TOTAL EXPENSES FOR PARKS AND RECREATION	41,932,763	42,373,842
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION		
FEDERAL FUNDS	3,541,963	3,542,650
GENERAL FUND	150,000	0
OTHER FUNDS	38,240,800	38,831,192
TOTAL FUNDS	41,932,763	42,373,842
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	8,369,671	8,404,849
OTHER FUNDS		
NET TOTAL FUNDS	33,563,092	33,968,993

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

STRIKE OUT		
028 Transfers to Plant & Property	40,717	41,464
INSERT		
029 Intra-Agency Transfers	35,000	35,000
STRIKE OUT		
072 Grants-Federal	400,000	475,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	405,717	481,464
STRIKE OUT		
TOTAL EXPENSES	1,045,508	1,127,158
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,045,508	1,127,158

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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.)

TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	1,045,508	1,127,158
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT		
FEDERAL FUNDS	1,045,508	1,127,158
TOTAL FUNDS	1,045,508	1,127,158

TOTAL EXPENSES FOR DIVISION OF THE ARTS	2,452,075	2,544,757
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
FEDERAL FUNDS	1,045,508	1,127,158
GENERAL FUND	1,406,567	1,417,599
TOTAL FUNDS	2,452,075	2,544,757

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		
028 Transfers to Plant & Property	75,616	77,005
INSERT		
029 Intra-Agency Transfers	35,000	35,000
STRIKE OUT		
072 Grants-Federal	100,000	100,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	140,616	142,005
STRIKE OUT		
TOTAL EXPENSES	1,078,729	1,109,296
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,078,729	1,109,296

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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.)

TOTAL EXPENSES FOR FEDERAL PRESERVATION PROGRAMS	1,078,729	1,109,296
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS		
FEDERAL FUNDS	1,078,729	1,109,296
TOTAL FUNDS	1,078,729	1,109,296
TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,578,050	1,622,806
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	1,078,729	1,109,296
GENERAL FUND	499,321	513,510
TOTAL FUNDS	1,578,050	1,622,806
TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	65,999,100	66,874,914
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	8,571,223	8,742,951
GENERAL FUND	10,477,571	10,539,783
OTHER FUNDS	46,950,306	47,592,180
TOTAL FUNDS	65,999,100	66,874,914
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,718,728	12,841,724
OTHER FUNDS		
NET TOTAL FUNDS	53,280,372	54,033,190

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

TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	65,999,100	66,874,914
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	8,571,223	8,742,951
GENERAL FUND	10,477,571	10,539,783
OTHER FUNDS	46,950,306	47,592,180
TOTAL FUNDS	65,999,100	66,874,914
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	12,718,728	12,841,724
OTHER FUNDS		
NET TOTAL FUNDS	53,280,372	54,033,190

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 7879 ENVIRONMENTAL HEALTH PROGRAM

STRIKE OUT		
040 Indirect Costs	16,982	18,207
INSERT IN PLACE THEREOF		
040 Indirect Costs	20,363	22,547
STRIKE OUT		
041 Audit Fund Set Aside	399	431
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	405	462
STRIKE OUT		
042 Additional Fringe Benefits	12,949	13,209
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	16,906	18,365
STRIKE OUT		
050 Personal Service-Temp/Appointe	5,964	5,964
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	10,964	10,964

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<p>CATEGORY: 03</p> <p>DEPARTMENT: 44</p> <p>AGENCY: 044</p> <p>ACTIVITY: 443010</p> <p>ORGANIZATION: 7879</p>	<p>RESOURCE PROTECT & DEVELOPMT (CONT.)</p> <p>ENVIRONMENTAL SERVICES DEPT (CONT.)</p> <p>ENVIRONMENTAL SERVICES DEPT (CONT.)</p> <p>AIR RESOURCES DIVISION (CONT.)</p> <p>ENVIRONMENTAL HEALTH PROGRAM (CONT.)</p>		
STRIKE OUT		17,089	17,119
059 Temp Full Time			
INSERT IN PLACE THEREOF			
059 Temp Full Time		66,555	81,564
STRIKE OUT			
060 Benefits		82,958	109,454
INSERT IN PLACE THEREOF			
060 Benefits		109,063	143,348
STRIKE OUT			
085 Interagency Transfers out of F		85,000	85,000
STRIKE OUT			
TOTAL EXPENSES		399,611	430,659
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		402,526	458,525
STRIKE OUT			
000 Federal Funds		399,611	430,659
INSERT IN PLACE THEREOF			
000 Federal Funds		402,526	458,525
STRIKE OUT			
TOTAL FUNDS		399,611	430,659
INSERT IN PLACE THEREOF			
TOTAL FUNDS		402,526	458,525
TOTAL EXPENSES FOR ENVIRONMENTAL HEALTH PROGRAM		402,526	458,525
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM			
FEDERAL FUNDS		402,526	458,525
TOTAL FUNDS		402,526	458,525

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5639 AIR IRA GRANT-POLLUTION REDUC

INSERT			
018	Overtime	10,000	10,000
INSERT			
020	Current Expenses	15,000	15,000
INSERT			
027	Transfers To Oit	15,681	16,197
INSERT			
028	Transfers to Plant & Property	12,609	12,345
INSERT			
030	Equipment New/Replacement	55,000	7,500
INSERT			
037	Technology - Hardware	6,480	0
INSERT			
038	Technology - Software	441	441
INSERT			
039	Telecommunications	1,365	1,365
INSERT			
040	Indirect Costs	19,515	19,933
INSERT			
041	Audit Fund Set Aside	850	790
INSERT			
042	Additional Fringe Benefits	24,519	24,993
INSERT			
050	Personal Service-Temp/Appointe	6,560	6,692
INSERT			
059	Temp Full Time	296,486	302,416
INSERT			
060	Benefits	150,317	154,217
INSERT			
066	Employee training	2,000	5,000
INSERT			
070	In-State Travel Reimbursement	3,000	3,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 443010 AIR RESOURCES DIVISION (CONT.)
ORGANIZATION: 5639 AIR IRA GRANT-POLLUTION REDUC (CONT.)

INSERT			
080 Out-Of State Travel		5,000	5,000
INSERT			
102 Contracts for program services		200,000	200,000
INSERT			
TOTAL EXPENSES		824,823	784,889
INSERT			
000 Federal Funds		824,823	784,889
INSERT			
TOTAL FUNDS		824,823	784,889
TOTAL EXPENSES FOR AIR IRA GRANT-POLLUTION REDUC		824,823	784,889
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR IRA GRANT-POLLUTION REDUC			
FEDERAL FUNDS		824,823	784,889
TOTAL FUNDS		824,823	784,889
TOTAL EXPENSES FOR AIR RESOURCES DIVISION		13,222,377	13,319,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION			
FEDERAL FUNDS		4,534,736	4,599,800
GENERAL FUND		835,473	843,342
OTHER FUNDS		7,852,168	7,876,564
TOTAL FUNDS		13,222,377	13,319,706
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		518,406	526,543
OTHER FUNDS			
NET TOTAL FUNDS		12,703,971	12,793,163

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

STRIKE OUT	700,000	700,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	455,000	440,000
STRIKE OUT		
TOTAL EXPENSES	3,921,177	3,981,103
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,676,177	3,721,103
STRIKE OUT		
003 Revolving Funds	3,921,177	3,981,103
INSERT IN PLACE THEREOF		
003 Revolving Funds	3,676,177	3,721,103
STRIKE OUT		
TOTAL FUNDS	3,921,177	3,981,103
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,676,177	3,721,103
TOTAL EXPENSES FOR HAZARDOUS WASTE CLEANUP FUND	3,676,177	3,721,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND		
OTHER FUNDS	3,676,177	3,721,103
TOTAL FUNDS	3,676,177	3,721,103
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	115,991,050	117,087,187
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	16,555,487	24,237,096
GENERAL FUND	4,527,612	4,498,700
OTHER FUNDS	94,907,951	88,351,391
TOTAL FUNDS	115,991,050	117,087,187

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 2001 CWSRF LOAN REPAYMENTS

STRIKE OUT	30,000,000	30,000,000
301 Loans		
INSERT IN PLACE THEREOF		
301 Loans	29,172,262	29,187,245
STRIKE OUT		
TOTAL EXPENSES	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	29,172,262	29,187,245
STRIKE OUT		
008 Agency Income	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
008 Agency Income	29,172,262	29,187,245
STRIKE OUT		
TOTAL FUNDS	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	29,172,262	29,187,245
TOTAL EXPENSES FOR CWSRF LOAN REPAYMENTS	29,172,262	29,187,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS		
OTHER FUNDS	29,172,262	29,187,245
TOTAL FUNDS	29,172,262	29,187,245

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5563 DWSRF BIL LOANS

STRIKE OUT	25,000,000	25,000,000
301 Loans		
STRIKE OUT		
TOTAL EXPENSES	25,000,000	25,000,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 441018 REVOLVING LOAN FUNDS (CONT.)
ORGANIZATION: 5563 DWSRF BIL LOANS (CONT.)

STRIKE OUT	25,000,000	25,000,000
000 Federal Funds		
STRIKE OUT		
TOTAL FUNDS	25,000,000	25,000,000
TOTAL EXPENSES FOR DWSRF BIL LOANS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL LOANS	0	0
TOTAL FUNDS		

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5564 DWSRF BIL ADMIN

STRIKE OUT	30,000	30,000
018 Overtime		
STRIKE OUT		
020 Current Expenses	26,747	26,747
STRIKE OUT		
022 Rents-Leases Other Than State	2,250	2,250
STRIKE OUT		
030 Equipment New/Replacement	28,312	8,978
STRIKE OUT		
038 Technology - Software	9,688	9,688
STRIKE OUT		
039 Telecommunications	2,290	2,290
STRIKE OUT		
040 Indirect Costs	84,145	86,333
STRIKE OUT		
041 Audit Fund Set Aside	39,000	39,000
STRIKE OUT		
042 Additional Fringe Benefits	61,118	62,066

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 441018 REVOLVING LOAN FUNDS (CONT.)
ORGANIZATION: 5564 DWSRF BIL ADMIN (CONT.)

STRIKE OUT	72	76
049 Transfer to Other State Agenci		
STRIKE OUT	632,996	640,677
059 Temp Full Time		
STRIKE OUT	335,960	348,917
060 Benefits		
STRIKE OUT	875	875
066 Employee training		
STRIKE OUT	500	500
070 In-State Travel Reimbursement		
STRIKE OUT	6,900,000	6,900,000
072 Grants-Federal		
STRIKE OUT	5,300,000	5,300,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	13,453,953	13,458,397
STRIKE OUT		
000 Federal Funds	13,453,953	13,458,397
STRIKE OUT		
TOTAL FUNDS	13,453,953	13,458,397
TOTAL EXPENSES FOR DWSRF BIL ADMIN	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL ADMIN		
TOTAL FUNDS	0	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5565 CWSRF BIL LOANS

STRIKE OUT	12,500,000	12,500,000
301 Loans		

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 441018 REVOLVING LOAN FUNDS (CONT.)
ORGANIZATION: 5565 CWSRF BIL LOANS (CONT.)

STRIKE OUT			
TOTAL EXPENSES		12,500,000	12,500,000
STRIKE OUT			
000 Federal Funds		12,500,000	12,500,000
STRIKE OUT			
TOTAL FUNDS		12,500,000	12,500,000
TOTAL EXPENSES FOR CWSRF BIL LOANS		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL LOANS			
TOTAL FUNDS		0	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 5566 CWSRF BIL ADMIN

STRIKE OUT			
018 Overtime		55,000	55,000
STRIKE OUT			
020 Current Expenses		2,000	2,000
STRIKE OUT			
030 Equipment New/Replacement		5,000	5,000
STRIKE OUT			
039 Telecommunications		1,215	1,215
STRIKE OUT			
040 Indirect Costs		54,200	57,917
STRIKE OUT			
041 Audit Fund Set Aside		25,000	26,000
STRIKE OUT			
042 Additional Fringe Benefits		38,272	40,688
STRIKE OUT			
050 Personal Service-Temp/Appointe		49,153	49,153

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<p>CATEGORY: 03</p> <p>DEPARTMENT: 44</p> <p>AGENCY: 044</p> <p>ACTIVITY: 441018</p> <p>ORGANIZATION: 5566</p>	<p>RESOURCE PROTECT & DEVELOPMT (CONT.)</p> <p>ENVIRONMENTAL SERVICES DEPT (CONT.)</p> <p>ENVIRONMENTAL SERVICES DEPT (CONT.)</p> <p>REVOLVING LOAN FUNDS (CONT.)</p> <p>CWSRF BIL ADMIN (CONT.)</p>		
STRIKE OUT			
059 Temp Full Time		373,459	401,532
STRIKE OUT			
060 Benefits		219,239	238,506
STRIKE OUT			
072 Grants-Federal		900,000	900,000
STRIKE OUT			
102 Contracts for program services		50,000	75,000
STRIKE OUT			
TOTAL EXPENSES		1,772,538	1,852,011
STRIKE OUT			
000 Federal Funds		1,772,538	1,852,011
STRIKE OUT			
TOTAL FUNDS		1,772,538	1,852,011
TOTAL EXPENSES FOR CWSRF BIL ADMIN		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL ADMIN			
TOTAL FUNDS		0	0
TOTAL EXPENSES FOR REVOLVING LOAN FUNDS		89,993,146	90,275,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS			
FEDERAL FUNDS		35,459,427	35,563,790
OTHER FUNDS		54,533,719	54,711,665
TOTAL FUNDS		89,993,146	90,275,455

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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	289,158,154	288,535,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	87,103,714	92,366,014
GENERAL FUND	17,285,741	17,475,514
OTHER FUNDS	184,768,699	178,693,803
TOTAL FUNDS	289,158,154	288,535,331
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,690,211	2,772,647
OTHER FUNDS		
NET TOTAL FUNDS	286,467,943	285,762,684
TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	289,158,154	288,535,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	87,103,714	92,366,014
GENERAL FUND	17,285,741	17,475,514
OTHER FUNDS	184,768,699	178,693,803
TOTAL FUNDS	289,158,154	288,535,331
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,690,211	2,772,647
OTHER FUNDS		
NET TOTAL FUNDS	286,467,943	285,762,684

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	425,100,978	429,593,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	114,818,845	123,799,894
GENERAL FUND	45,954,505	46,864,111
TURNPIKE FUNDS	1,165,954	1,168,252
FISH AND GAME FUNDS	16,393,549	16,322,825
OTHER FUNDS	246,768,125	241,438,495
TOTAL FUNDS	425,100,978	429,593,577

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	16,712,138	16,923,385
OTHER FUNDS		

NET TOTAL FUNDS	408,388,840	412,670,192
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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

STRIKE OUT		
010 Personal Services-Perm. Classi	437,548	441,949
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	485,420	491,808
STRIKE OUT		
020 Current Expenses	12,200	12,200
INSERT IN PLACE THEREOF		
020 Current Expenses	13,000	12,700
STRIKE OUT		
037 Technology - Hardware	9,794	125
INSERT IN PLACE THEREOF		
037 Technology - Hardware	14,794	975
STRIKE OUT		
039 Telecommunications	8,600	8,600
INSERT IN PLACE THEREOF		
039 Telecommunications	9,550	9,600

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FISCAL YEAR 2025

<p>CATEGORY: 04 TRANSPORTATION (CONT.) DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.) AGENCY: 096 TRANSPORTATION DEPT (CONT.) ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.) ORGANIZATION: 2107 AERONAUTICS (CONT.)</p>		
STRIKE OUT	275,977	287,690
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	307,762	320,938
STRIKE OUT		
066 Employee training	1,100	1,100
INSERT IN PLACE THEREOF		
066 Employee training	1,750	1,600
STRIKE OUT		
070 In-State Travel Reimbursement	500	500
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	900	500
STRIKE OUT		
080 Out-Of State Travel	3,200	3,200
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	4,700	4,700
STRIKE OUT		
TOTAL EXPENSES	1,285,822	1,303,281
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,374,779	1,390,738
STRIKE OUT		
General Fund	1,035,822	1,053,281
INSERT IN PLACE THEREOF		
General Fund	1,124,779	1,140,738
STRIKE OUT		
TOTAL FUNDS	1,285,822	1,303,281
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,374,779	1,390,738

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)
ORGANIZATION: 2107 AERONAUTICS (CONT.)

TOTAL EXPENSES FOR AERONAUTICS	1,374,779	1,390,738
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS		
GENERAL FUND	1,124,779	1,140,738
OTHER FUNDS	250,000	250,000
TOTAL FUNDS	1,374,779	1,390,738

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

STRIKE OUT		
073 Grants-Non Federal	902,495	1,980,794
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	500,000	500,000
STRIKE OUT		
TOTAL EXPENSES	15,155,108	16,488,058
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,752,613	15,007,264
STRIKE OUT		
General Fund	664,609	1,744,145
INSERT IN PLACE THEREOF		
General Fund	262,114	263,351
STRIKE OUT		
TOTAL FUNDS	15,155,108	16,488,058
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,752,613	15,007,264

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FISCAL YEAR 2025

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

TOTAL EXPENSES FOR PUBLIC TRANSPORTATION 14,752,613 15,007,264

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION

FEDERAL FUNDS	14,190,499	14,443,913
GENERAL FUND	262,114	263,351
OTHER FUNDS	300,000	300,000
TOTAL FUNDS	14,752,613	15,007,264

TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10 30,081,476 30,917,753

TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10

FEDERAL FUNDS	26,204,715	27,010,789
GENERAL FUND	1,726,558	1,751,917
OTHER FUNDS	2,150,203	2,155,047
TOTAL FUNDS	30,081,476	30,917,753

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS 300,724 304,548

OTHER FUNDS

NET TOTAL FUNDS 29,780,752 30,613,205

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES BUREAU

STRIKE OUT 3,840,134 3,453,834

020 Current Expenses

INSERT IN PLACE THEREOF 3,680,634 3,453,834

020 Current Expenses

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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: 3005	MECHANICAL SERVICES BUREAU		(CONT.)
STRIKE OUT		9,593,504	9,593,504
030 Equipment New/Replacement			
INSERT IN PLACE THEREOF			
030 Equipment New/Replacement		8,665,972	5,894,500
STRIKE OUT			
TOTAL EXPENSES		21,532,945	21,404,963
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		20,445,913	17,705,959
STRIKE OUT			
Highway Funds		20,070,615	19,943,796
INSERT IN PLACE THEREOF			
Highway Funds		18,983,583	16,244,792
STRIKE OUT			
TOTAL FUNDS		21,532,945	21,404,963
INSERT IN PLACE THEREOF			
TOTAL FUNDS		20,445,913	17,705,959
TOTAL EXPENSES FOR MECHANICAL SERVICES BUREAU		20,445,913	17,705,959
TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU			
HIGHWAY FUNDS		18,983,583	16,244,792
OTHER FUNDS		1,462,330	1,461,167
TOTAL FUNDS		20,445,913	17,705,959
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		877,330	876,167
OTHER FUNDS			
NET TOTAL FUNDS		19,568,583	16,829,792

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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5032 OVERSIZE & OVERWEIGHT PERMITS

STRIKE OUT	13,797	7,869
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	21,000	21,000
INSERT		
037 Technology - Hardware	100	100
INSERT		
039 Telecommunications	3,000	3,000
INSERT		
046 Consultants	20,000	20,000
STRIKE OUT		
TOTAL EXPENSES	398,912	398,875
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	429,215	435,106
INSERT		
003 Revolving Funds	429,215	435,106
STRIKE OUT		
009 Agency Income	398,912	398,875
STRIKE OUT		
TOTAL FUNDS	398,912	398,875
INSERT IN PLACE THEREOF		
TOTAL FUNDS	429,215	435,106
TOTAL EXPENSES FOR OVERSIZE & OVERWEIGHT PERMITS	429,215	435,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS		
OTHER FUNDS	429,215	435,106
TOTAL FUNDS	429,215	435,106

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

TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	157,788,753	157,605,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	7,382,570	7,520,791
HIGHWAY FUNDS	136,727,875	136,411,911
OTHER FUNDS	13,678,308	13,672,738
TOTAL FUNDS	157,788,753	157,605,440

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	3,617,078	3,665,675
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NET TOTAL FUNDS	154,171,675	153,939,765
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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	32,130,294	31,723,334
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	32,166,294	31,951,334
STRIKE OUT		
TOTAL EXPENSES	32,530,294	32,123,334
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	32,566,294	32,351,334
STRIKE OUT		
Highway Funds	32,530,294	32,123,334
INSERT IN PLACE THEREOF		
Highway Funds	32,566,294	32,351,334

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<p>CATEGORY: 04 TRANSPORTATION (CONT.) DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.) AGENCY: 096 TRANSPORTATION DEPT (CONT.) ACTIVITY: 962515 MUNICIPAL AID (CONT.) ORGANIZATION: 2943 APPORTIONMENT A - B (CONT.)</p>	
STRIKE OUT	
TOTAL FUNDS	32,530,294
INSERT IN PLACE THEREOF	
TOTAL FUNDS	32,566,294
TOTAL EXPENSES FOR APPORTIONMENT A - B	32,566,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B	
HIGHWAY FUNDS	32,566,294
TOTAL FUNDS	32,566,294
TOTAL EXPENSES FOR MUNICIPAL AID	75,575,556
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID	
FEDERAL FUNDS	37,719,692
HIGHWAY FUNDS	32,566,294
OTHER FUNDS	5,289,570
TOTAL FUNDS	75,575,556

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT	757,414,237	781,891,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	298,026,356	302,341,738
GENERAL FUND	1,726,558	1,751,917
HIGHWAY FUNDS	237,858,212	241,280,566
TURNPIKE FUNDS	125,290,102	144,522,293
OTHER FUNDS	94,513,009	91,994,788
TOTAL FUNDS	757,414,237	781,891,302
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,170,423	10,427,711
OTHER FUNDS		
NET TOTAL FUNDS	744,243,814	771,463,591
TOTAL EXPENSES FOR TRANSPORTATION DEPT	757,414,237	781,891,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	298,026,356	302,341,738
GENERAL FUND	1,726,558	1,751,917
HIGHWAY FUNDS	237,858,212	241,280,566
TURNPIKE FUNDS	125,290,102	144,522,293
OTHER FUNDS	94,513,009	91,994,788
TOTAL FUNDS	757,414,237	781,891,302
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,170,423	10,427,711
OTHER FUNDS		
NET TOTAL FUNDS	744,243,814	771,463,591

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CATEGORY: 04 TRANSPORTATION (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	757,414,237	781,891,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	298,026,356	302,341,738
GENERAL FUND	1,726,558	1,751,917
HIGHWAY FUNDS	237,858,212	241,280,566
TURNPIKE FUNDS	125,290,102	144,522,293
OTHER FUNDS	94,513,009	91,994,788
TOTAL FUNDS	757,414,237	781,891,302
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	13,170,423	10,427,711
OTHER FUNDS		
NET TOTAL FUNDS	744,243,814	771,463,591

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

STRIKE OUT		
010 Personal Services-Perm. Classi	4,919,055	4,940,035
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,419,055	5,440,035
INSERT		
018 Overtime	500,000	500,000
STRIKE OUT		
TOTAL EXPENSES	10,623,089	10,909,481
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,623,089	11,909,481
STRIKE OUT		
General Fund	10,598,089	10,879,481
INSERT IN PLACE THEREOF		
General Fund	11,598,089	11,879,481

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 6643 SYSC (CONT.)

STRIKE OUT

TOTAL FUNDS	10,623,089	10,909,481
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,623,089	11,909,481

TOTAL EXPENSES FOR SYSC	11,623,089	11,909,481
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TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC		
GENERAL FUND	11,598,089	11,879,481
OTHER FUNDS	25,000	30,000
TOTAL FUNDS	11,623,089	11,909,481

TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	11,623,089	11,909,481
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TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
GENERAL FUND	11,598,089	11,879,481
OTHER FUNDS	25,000	30,000
TOTAL FUNDS	11,623,089	11,909,481

TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV	220,352,793	224,201,990
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TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV		
FEDERAL FUNDS	92,804,536	94,363,171
GENERAL FUND	124,629,995	126,915,557
OTHER FUNDS	2,918,262	2,923,262
TOTAL FUNDS	220,352,793	224,201,990

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	55,000	55,000
OTHER FUNDS		

NET TOTAL FUNDS	220,297,793	224,146,990
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

STRIKE OUT	16,820,662	17,224,879
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	17,745,030	18,578,513
STRIKE OUT		
TOTAL EXPENSES	30,912,765	32,079,089
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	31,837,133	33,432,723
STRIKE OUT		
000 Federal Funds	18,209,023	18,894,807
INSERT IN PLACE THEREOF		
000 Federal Funds	18,736,743	19,667,595
STRIKE OUT		
General Fund	12,703,742	13,184,282
INSERT IN PLACE THEREOF		
General Fund	13,100,390	13,765,128
STRIKE OUT		
TOTAL FUNDS	30,912,765	32,079,089
INSERT IN PLACE THEREOF		
TOTAL FUNDS	31,837,133	33,432,723
TOTAL EXPENSES FOR FIELD ELIGIBILITY & OPERATIONS	31,837,133	33,432,723
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS		
FEDERAL FUNDS	18,736,743	19,667,595
GENERAL FUND	13,100,390	13,765,128
TOTAL FUNDS	31,837,133	33,432,723

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7214 NEW HEIGHTS

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 045 HHS: HUMAN SERVICES-DEHS (CONT.) ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD (CONT.) ORGANIZATION: 7214 NEW HEIGHTS (CONT.)</p>		
STRIKE OUT	1,462,502	0
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	624,000	0
STRIKE OUT		
TOTAL EXPENSES	3,763,609	2,362,515
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,925,107	2,362,515
STRIKE OUT		
General Fund	1,748,509	870,133
INSERT IN PLACE THEREOF		
General Fund	910,007	870,133
STRIKE OUT		
TOTAL FUNDS	3,763,609	2,362,515
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,925,107	2,362,515
TOTAL EXPENSES FOR NEW HEIGHTS	2,925,107	2,362,515
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS		
FEDERAL FUNDS	2,015,100	1,492,382
GENERAL FUND	910,007	870,133
TOTAL FUNDS	2,925,107	2,362,515
TOTAL EXPENSES FOR BUREAU OF FAMILY ASSIST-FIELD	36,739,662	37,804,498
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD		
FEDERAL FUNDS	21,983,375	22,409,392
GENERAL FUND	14,756,287	15,395,106
TOTAL FUNDS	36,739,662	37,804,498

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: HUMAN SERVICES-DEHS (CONT.)

TOTAL EXPENSES FOR HHS: HUMAN SERVICES-DEHS	105,120,259	106,425,073
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS		
FEDERAL FUNDS	50,433,622	50,999,205
GENERAL FUND	50,786,173	51,525,404
OTHER FUNDS	3,900,464	3,900,464
TOTAL FUNDS	105,120,259	106,425,073
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	900,000	900,000
OTHER FUNDS		
NET TOTAL FUNDS	104,220,259	105,525,073

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

STRIKE OUT		
041 Audit Fund Set Aside	71,146	75,986
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	72,830	77,249
STRIKE OUT		
102 Contracts for program services	14,285,573	14,619,341
INSERT IN PLACE THEREOF		
102 Contracts for program services	14,285,573	15,619,341
STRIKE OUT		
TOTAL EXPENSES	62,282,232	63,056,895
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	62,283,916	64,058,158
STRIKE OUT		
000 Federal Funds	52,917,334	54,263,905
INSERT IN PLACE THEREOF		
000 Federal Funds	54,603,330	55,528,402

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

STRIKE OUT	9,364,898	8,792,990
General Fund		
INSERT IN PLACE THEREOF		
General Fund	7,680,586	8,529,756
STRIKE OUT		
TOTAL FUNDS	62,282,232	63,056,895
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,283,916	64,058,158
TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	62,283,916	64,058,158
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	54,603,330	55,528,402
GENERAL FUND	7,680,586	8,529,756
TOTAL FUNDS	62,283,916	64,058,158

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7939 STATE PHASE DOWN

STRIKE OUT	47,915,850	47,915,850
503 State Phase Down *		
INSERT IN PLACE THEREOF		
503 State Phase Down *	54,915,850	55,915,850
STRIKE OUT		
TOTAL EXPENSES	47,915,850	47,915,850
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	54,915,850	55,915,850
STRIKE OUT		
General Fund	47,915,850	47,915,850
INSERT IN PLACE THEREOF		
General Fund	54,915,850	55,915,850

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7939 STATE PHASE DOWN (CONT.)

STRIKE OUT			
TOTAL FUNDS		47,915,850	47,915,850
INSERT IN PLACE THEREOF			
TOTAL FUNDS		54,915,850	55,915,850
TOTAL EXPENSES FOR STATE PHASE DOWN		54,915,850	55,915,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN			
GENERAL FUND		54,915,850	55,915,850
TOTAL FUNDS		54,915,850	55,915,850

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

STRIKE OUT			
041 Audit Fund Set Aside		412,688	417,251
INSERT IN PLACE THEREOF			
041 Audit Fund Set Aside		382,857	390,735
STRIKE OUT			
101 Medical Payments to Providers	*	750,949,461	759,893,756
INSERT IN PLACE THEREOF			
101 Medical Payments to Providers	*	695,659,199	695,069,228
STRIKE OUT			
535 Out Of Home Placements	*	34,252,486	34,252,486
INSERT IN PLACE THEREOF			
535 Out Of Home Placements	*	45,000,000	49,500,000
STRIKE OUT			
563 Community Based Services	*	19,774,070	19,774,070
INSERT IN PLACE THEREOF			
563 Community Based Services	*	22,500,000	23,000,000

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

STRIKE OUT		
TOTAL EXPENSES	805,388,705	814,337,563
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	763,542,056	767,959,963
STRIKE OUT		
000 Federal Funds	410,309,023	414,875,177
INSERT IN PLACE THEREOF		
000 Federal Funds	385,672,964	391,126,041
STRIKE OUT		
General Fund	212,361,182	216,743,886
INSERT IN PLACE THEREOF		
General Fund	195,150,592	194,115,422
STRIKE OUT		
TOTAL FUNDS	805,388,705	814,337,563
INSERT IN PLACE THEREOF		
TOTAL FUNDS	763,542,056	767,959,963
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT	763,542,056	767,959,963
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT		
FEDERAL FUNDS	385,672,964	391,126,041
GENERAL FUND	195,150,592	194,115,422
OTHER FUNDS	182,718,500	182,718,500
TOTAL FUNDS	763,542,056	767,959,963

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.) ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.) ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM (CONT.)</p>		
STRIKE OUT		
041 Audit Fund Set Aside	41,213	45,183
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	88	88
STRIKE OUT		
102 Contracts for program services	41,083,605	45,050,207
STRIKE OUT		
TOTAL EXPENSES	41,299,918	45,270,490
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	175,188	175,188
STRIKE OUT		
000 Federal Funds	31,507,367	34,356,316
INSERT IN PLACE THEREOF		
000 Federal Funds	87,638	87,638
STRIKE OUT		
009 Agency Income	9,705,001	10,826,624
STRIKE OUT		
TOTAL FUNDS	41,299,918	45,270,490
INSERT IN PLACE THEREOF		
TOTAL FUNDS	175,188	175,188
TOTAL EXPENSES FOR MEDICAID MGMT INFO SYSTEM	175,188	175,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM		
FEDERAL FUNDS	87,638	87,638
GENERAL FUND	87,550	87,550
TOTAL FUNDS	175,188	175,188

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

TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES	1,268,435,435	1,276,937,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES		
FEDERAL FUNDS	660,170,402	667,311,726
GENERAL FUND	295,756,476	297,112,979
OTHER FUNDS	312,508,557	312,513,218
TOTAL FUNDS	1,268,435,435	1,276,937,923
TOTAL EXPENSES FOR HHS: OFC MEDICAID SERVICES	1,268,435,435	1,276,937,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: OFC MEDICAID SERVICES		
FEDERAL FUNDS	660,170,402	667,311,726
GENERAL FUND	295,756,476	297,112,979
OTHER FUNDS	312,508,557	312,513,218
TOTAL FUNDS	1,268,435,435	1,276,937,923

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

STRIKE OUT		
102 Contracts for program services	209,000	209,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	254,000	254,000
STRIKE OUT		
103 Contracts for Op Services	765,000	765,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	720,000	720,000
STRIKE OUT		
TOTAL EXPENSES	2,001,957	2,016,895
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,001,957	2,016,895

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL (CONT.)
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE (CONT.)

TOTAL EXPENSES FOR RURAL HLTH & PRIMARY CARE	2,001,957	2,016,895
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TOTAL ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE		
FEDERAL FUNDS	539,595	548,215
GENERAL FUND	1,052,362	1,058,680
OTHER FUNDS	410,000	410,000
TOTAL FUNDS	2,001,957	2,016,895

TOTAL EXPENSES FOR BUR HEALTHCARE ACCESS EQU&POL	8,056,895	8,135,808
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR HEALTHCARE ACCESS EQU&POL		
FEDERAL FUNDS	4,320,853	4,356,506
GENERAL FUND	1,762,022	1,781,113
OTHER FUNDS	1,974,020	1,998,189
TOTAL FUNDS	8,056,895	8,135,808

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	315,052	319,161
OTHER FUNDS		

NET TOTAL FUNDS	7,741,843	7,816,647
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5896 HOME VISITING FORMULA GNT

INSERT

* The funds appropriated in class 102 shall not lapse until June 30, 2025.

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 2698 WIC TECHNOLOGY ARPA

STRIKE OUT		
041 Audit Fund Set Aside	350	350
STRIKE OUT		
102 Contracts for program services	317,832	317,832
STRIKE OUT		
TOTAL EXPENSES	318,182	318,182
STRIKE OUT		
000 Federal Funds	318,182	318,182
STRIKE OUT		
TOTAL FUNDS	318,182	318,182
TOTAL EXPENSES FOR WIC TECHNOLOGY ARPA	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR WIC TECHNOLOGY ARPA		
TOTAL FUNDS	0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 2697 WIC SHOPPING ARPA

STRIKE OUT		
020 Current Expenses	100	100
STRIKE OUT		
041 Audit Fund Set Aside	404	404
STRIKE OUT		
102 Contracts for program services	366,223	366,223
STRIKE OUT		
TOTAL EXPENSES	366,727	366,727
STRIKE OUT		
000 Federal Funds	366,727	366,727
STRIKE OUT		
TOTAL FUNDS	366,727	366,727

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION (CONT.)
ORGANIZATION: 2697 WIC SHOPPING ARPA (CONT.)

TOTAL EXPENSES FOR WIC SHOPPING ARPA	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR WIC SHOPPING ARPA		
TOTAL FUNDS	0	0

TOTAL EXPENSES FOR BUR FAMILY HEALTH & NUTRITION	37,785,806	37,724,281
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION		
FEDERAL FUNDS	25,653,767	25,584,912
GENERAL FUND	5,992,620	5,994,838
OTHER FUNDS	6,139,419	6,144,531
TOTAL FUNDS	37,785,806	37,724,281

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

NET TOTAL FUNDS	37,760,806	37,699,281
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3225 COMPREHENSIVE CANCER

STRIKE OUT		
020 Current Expenses	60,876	60,876
INSERT IN PLACE THEREOF		
020 Current Expenses	104,876	104,876
STRIKE OUT		
102 Contracts for program services	1,147,168	1,147,168
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,103,168	1,103,168

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.) ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.) ORGANIZATION: 3225 COMPREHENSIVE CANCER (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	2,592,190	2,623,439
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,592,190	2,623,439
TOTAL EXPENSES FOR COMPREHENSIVE CANCER	2,592,190	2,623,439
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER		
FEDERAL FUNDS	2,417,090	2,448,339
GENERAL FUND	175,100	175,100
TOTAL FUNDS	2,592,190	2,623,439
TOTAL EXPENSES FOR BUREAU OF PREVENTION&WELLNESS	10,898,160	10,655,124
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS		
FEDERAL FUNDS	9,877,729	9,629,251
GENERAL FUND	1,020,431	1,025,873
TOTAL FUNDS	10,898,160	10,655,124
TOTAL EXPENSES FOR HHS: PUBLIC HEALTH DIV	130,150,778	129,196,067
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV		
FEDERAL FUNDS	75,925,267	74,810,905
GENERAL FUND	20,023,273	20,267,442
OTHER FUNDS	34,202,238	34,117,720
TOTAL FUNDS	130,150,778	129,196,067
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	789,260	800,883
OTHER FUNDS		
NET TOTAL FUNDS	129,361,518	128,395,184

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

STRIKE OUT	8,698,040	8,961,389
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	7,598,040	7,861,389
STRIKE OUT		
General Fund	2,393,001	2,465,468
INSERT IN PLACE THEREOF		
General Fund	3,493,001	3,565,468
STRIKE OUT		
TOTAL FUNDS	11,091,041	11,426,857
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,091,041	11,426,857
TOTAL EXPENSES FOR PROFESSIONAL CARE	11,091,041	11,426,857
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE		
GENERAL FUND	3,493,001	3,565,468
OTHER FUNDS	7,598,040	7,861,389
TOTAL FUNDS	11,091,041	11,426,857
TOTAL EXPENSES FOR GLENCLIFF HOME	17,555,113	18,024,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME		
GENERAL FUND	9,954,673	10,160,677
OTHER FUNDS	7,600,440	7,863,789
TOTAL FUNDS	17,555,113	18,024,466

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 091 HHS: GLENCLIFF HOME (CONT.)

TOTAL EXPENSES FOR HHS: GLENCLIFF HOME	17,555,113	18,024,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: GLENCLIFF HOME		
GENERAL FUND	9,954,673	10,160,677
OTHER FUNDS	7,600,440	7,863,789
TOTAL FUNDS	17,555,113	18,024,466

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

STRIKE OUT		
102 Contracts for program services *	38,640,992	38,659,293
INSERT IN PLACE THEREOF		
102 Contracts for program services *	42,140,992	40,159,293
STRIKE OUT		
TOTAL EXPENSES	39,949,228	39,997,940
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	43,449,228	41,497,940
STRIKE OUT		
General Fund	38,814,698	38,853,300
INSERT IN PLACE THEREOF		
General Fund	42,314,698	40,353,300
STRIKE OUT		
TOTAL FUNDS	39,949,228	39,997,940
INSERT IN PLACE THEREOF		
TOTAL FUNDS	43,449,228	41,497,940

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

TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	43,449,228	41,497,940
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	1,130,806	1,140,914
GENERAL FUND	42,314,698	40,353,300
OTHER FUNDS	3,724	3,726
TOTAL FUNDS	43,449,228	41,497,940
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES	52,921,389	50,377,317
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES		
FEDERAL FUNDS	4,152,091	3,613,074
GENERAL FUND	48,581,573	46,626,516
OTHER FUNDS	187,725	137,727
TOTAL FUNDS	52,921,389	50,377,317
TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV	152,401,936	148,118,273
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV		
FEDERAL FUNDS	57,696,639	56,630,106
GENERAL FUND	82,315,454	80,340,440
OTHER FUNDS	12,389,843	11,147,727
TOTAL FUNDS	152,401,936	148,118,273
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,092,118	0
OTHER FUNDS		
NET TOTAL FUNDS	151,309,818	148,118,273

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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	206,047	220,477
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	181,047	220,477
STRIKE OUT		
502 Payments To Providers	397,094,590	398,360,866
INSERT IN PLACE THEREOF		
502 Payments To Providers	347,094,590	398,360,866
STRIKE OUT		
TOTAL EXPENSES	414,901,012	417,181,718
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	364,876,012	417,181,718
STRIKE OUT		
000 Federal Funds	206,253,342	207,400,910
INSERT IN PLACE THEREOF		
000 Federal Funds	181,228,342	207,400,910
STRIKE OUT		
009 Agency Income	25,000,000	0
STRIKE OUT		
TOTAL FUNDS	414,901,012	417,181,718
INSERT IN PLACE THEREOF		
TOTAL FUNDS	364,876,012	417,181,718

INSERT
 * In addition to the sums appropriated herein, the department shall expend funds pursuant to RSA 171-A:8-b.

TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	364,876,012	417,181,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	181,228,342	207,400,910
GENERAL FUND	183,647,670	209,780,808
TOTAL FUNDS	364,876,012	417,181,718

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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: 7016 ACQUIRED BRAIN DISORDER SERVIC

STRIKE OUT	21,373	29,753
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	20,473	29,753
STRIKE OUT		
502 Payments To Providers	38,030,360	52,941,294
INSERT IN PLACE THEREOF		
502 Payments To Providers	36,230,360	52,941,294
STRIKE OUT		
TOTAL EXPENSES	38,752,383	53,671,697
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,951,483	53,671,697
STRIKE OUT		
000 Federal Funds	19,036,553	26,500,400
INSERT IN PLACE THEREOF		
000 Federal Funds	18,135,653	26,500,400
STRIKE OUT		
009 Agency Income	900,000	0
STRIKE OUT		
TOTAL FUNDS	38,752,383	53,671,697
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,951,483	53,671,697

INSERT
 * In addition to the sums appropriated herein, the department shall expend funds pursuant to RSA 171-A:8-b.

TOTAL EXPENSES FOR ACQUIRED BRAIN DISORDER SERVIC	36,951,483	53,671,697
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC		
FEDERAL FUNDS	18,135,653	26,500,400
GENERAL FUND	18,815,830	27,171,297
TOTAL FUNDS	36,951,483	53,671,697

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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: 7110 CHILDREN IHS WAIVER

STRIKE OUT	5,018	5,018
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,318	5,018
STRIKE OUT		
502 Payments To Providers	8,928,298	8,928,298
INSERT IN PLACE THEREOF		
502 Payments To Providers	3,528,298	8,928,298
STRIKE OUT		
TOTAL EXPENSES	8,933,316	8,933,316
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,530,616	8,933,316
STRIKE OUT		
000 Federal Funds	4,469,167	4,469,167
INSERT IN PLACE THEREOF		
000 Federal Funds	1,766,467	4,469,167
STRIKE OUT		
009 Agency Income	2,700,000	0
STRIKE OUT		
TOTAL FUNDS	8,933,316	8,933,316
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,530,616	8,933,316

INSERT
 * In addition to the sums appropriated herein, the department shall expend funds pursuant to RSA 171-A:8-b.

TOTAL EXPENSES FOR CHILDREN IHS WAIVER	3,530,616	8,933,316
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER		
FEDERAL FUNDS	1,766,467	4,469,167
GENERAL FUND	1,764,149	4,464,149
TOTAL FUNDS	3,530,616	8,933,316

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**AMENDMENTS TO
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FISCAL YEAR 2025

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.)

TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	415,603,994	490,176,971
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	202,727,450	240,024,351
GENERAL FUND	212,876,544	250,152,620
TOTAL FUNDS	415,603,994	490,176,971

TOTAL EXPENSES FOR HHS: DLTSS-DEVELOPMENTAL SVCS	433,754,322	508,382,979
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS		
FEDERAL FUNDS	211,351,018	248,676,584
GENERAL FUND	222,403,304	259,706,395
TOTAL FUNDS	433,754,322	508,382,979

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

STRIKE OUT		
049 Transfer to Other State Agenci	1,758,447	1,730,529
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	1,914,566	1,922,179
STRIKE OUT		
TOTAL EXPENSES	20,284,091	20,760,554
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	20,440,210	20,952,204
STRIKE OUT		
General Fund	13,925,302	14,249,783
INSERT IN PLACE THEREOF		
General Fund	14,081,421	14,441,433

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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

STRIKE OUT

TOTAL FUNDS	20,284,091	20,760,554
INSERT IN PLACE THEREOF		
TOTAL FUNDS	20,440,210	20,952,204

TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT	20,440,210	20,952,204
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TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT		
GENERAL FUND	14,081,421	14,441,433
OTHER FUNDS	6,358,789	6,510,771
TOTAL FUNDS	20,440,210	20,952,204

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	5,482,278	5,623,299
OTHER FUNDS		

NET TOTAL FUNDS	14,957,932	15,328,905
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TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	101,353,158	104,074,490
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TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
GENERAL FUND	43,792,494	44,936,816
OTHER FUNDS	57,560,664	59,137,674
TOTAL FUNDS	101,353,158	104,074,490

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	37,305,847	38,432,199
OTHER FUNDS		

NET TOTAL FUNDS	64,047,311	65,642,291
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State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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

TOTAL EXPENSES FOR HHS: NH HOSPITAL	101,353,158	104,074,490
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL		
GENERAL FUND	43,792,494	44,936,816
OTHER FUNDS	57,560,664	59,137,674
TOTAL FUNDS	101,353,158	104,074,490
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	37,305,847	38,432,199
OTHER FUNDS		
NET TOTAL FUNDS	64,047,311	65,642,291

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

INSERT		
049 Transfer to Other State Agenci	99,940	99,940
STRIKE OUT		
TOTAL EXPENSES	21,812,272	21,782,778
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	21,912,212	21,882,718
STRIKE OUT		
000 Federal Funds	6,885,217	7,113,247
INSERT IN PLACE THEREOF		
000 Federal Funds	6,921,195	7,149,225
STRIKE OUT		
General Fund	14,840,106	14,579,852
INSERT IN PLACE THEREOF		
General Fund	14,904,068	14,643,814

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.) AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.) ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.) ORGANIZATION: 5685 MANAGEMENT SUPPORT (CONT.)</p>		
STRIKE OUT		
TOTAL FUNDS	21,812,272	21,782,778
INSERT IN PLACE THEREOF		
TOTAL FUNDS	21,912,212	21,882,718
 TOTAL EXPENSES FOR MANAGEMENT SUPPORT	 21,912,212	 21,882,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	6,921,195	7,149,225
GENERAL FUND	14,904,068	14,643,814
OTHER FUNDS	86,949	89,679
TOTAL FUNDS	21,912,212	21,882,718
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	 86,949	 89,679
OTHER FUNDS		
 NET TOTAL FUNDS	 21,825,263	 21,793,039
 TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	 26,159,914	 26,280,322
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	8,218,535	8,491,667
GENERAL FUND	17,854,430	17,698,976
OTHER FUNDS	86,949	89,679
TOTAL FUNDS	26,159,914	26,280,322
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	 86,949	 89,679
OTHER FUNDS		
 NET TOTAL FUNDS	 26,072,965	 26,190,643

State of New Hampshire

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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 5952 OFFICE OF INFORMATION SERVICES

STRIKE OUT	1,755,000	1,375,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	525,000	1,213,493
STRIKE OUT		
TOTAL EXPENSES	56,085,550	57,462,332
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	54,855,550	57,300,825
STRIKE OUT		
000 Federal Funds	28,739,511	29,017,292
INSERT IN PLACE THEREOF		
000 Federal Funds	28,370,511	28,940,253
STRIKE OUT		
General Fund	27,346,039	28,445,040
INSERT IN PLACE THEREOF		
General Fund	26,485,039	28,360,572
STRIKE OUT		
TOTAL FUNDS	56,085,550	57,462,332
INSERT IN PLACE THEREOF		
TOTAL FUNDS	54,855,550	57,300,825
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	54,855,550	57,300,825
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	28,370,511	28,940,253
GENERAL FUND	26,485,039	28,360,572
TOTAL FUNDS	54,855,550	57,300,825

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES (CONT.)

TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	54,855,550	57,300,825
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	28,370,511	28,940,253
GENERAL FUND	26,485,039	28,360,572
TOTAL FUNDS	54,855,550	57,300,825
TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE	149,506,191	153,991,676
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE		
FEDERAL FUNDS	70,713,421	72,385,750
GENERAL FUND	77,637,767	80,390,584
OTHER FUNDS	1,155,003	1,215,342
TOTAL FUNDS	149,506,191	153,991,676
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	509,460	537,082
OTHER FUNDS		
NET TOTAL FUNDS	148,996,731	153,454,594
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT	3,131,354,024	3,237,506,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT		
FEDERAL FUNDS	1,504,487,095	1,558,278,544
GENERAL FUND	995,058,198	1,047,076,360
OTHER FUNDS	631,808,731	632,151,527
TOTAL FUNDS	3,131,354,024	3,237,506,431
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	44,592,515	44,757,900
OTHER FUNDS		
NET TOTAL FUNDS	3,086,761,509	3,192,748,531

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 VETERANS HOME
ACTIVITY: 430010 NH VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

STRIKE OUT	945,365	824,931
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	991,371	873,193
STRIKE OUT		
TOTAL EXPENSES	9,545,701	9,554,026
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,591,707	9,602,288
STRIKE OUT		
General Fund	9,545,701	9,554,026
INSERT IN PLACE THEREOF		
General Fund	9,591,707	9,602,288
STRIKE OUT		
TOTAL FUNDS	9,545,701	9,554,026
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,591,707	9,602,288
TOTAL EXPENSES FOR VETS HOME CUSTODIAL CARE	9,591,707	9,602,288
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE		
GENERAL FUND	9,591,707	9,602,288
TOTAL FUNDS	9,591,707	9,602,288
TOTAL EXPENSES FOR NH VETERANS HOME	42,285,281	43,127,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME		
FEDERAL FUNDS	12,474,224	12,794,868
GENERAL FUND	19,812,027	20,070,896
OTHER FUNDS	9,999,030	10,262,092
TOTAL FUNDS	42,285,281	43,127,856

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 43 VETERANS HOME (CONT.)
AGENCY: 043 VETERANS HOME (CONT.)

TOTAL EXPENSES FOR VETERANS HOME	42,285,281	43,127,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME		
FEDERAL FUNDS	12,474,224	12,794,868
GENERAL FUND	19,812,027	20,070,896
OTHER FUNDS	9,999,030	10,262,092
TOTAL FUNDS	42,285,281	43,127,856
TOTAL EXPENSES FOR VETERANS HOME	42,285,281	43,127,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR VETERANS HOME		
FEDERAL FUNDS	12,474,224	12,794,868
GENERAL FUND	19,812,027	20,070,896
OTHER FUNDS	9,999,030	10,262,092
TOTAL FUNDS	42,285,281	43,127,856
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	42,285,281	43,127,856
TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	3,173,639,305	3,280,634,287
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,516,961,319	1,571,073,412
GENERAL FUND	1,014,870,225	1,067,147,256
OTHER FUNDS	641,807,761	642,413,619
TOTAL FUNDS	3,173,639,305	3,280,634,287
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	44,592,515	44,757,900
OTHER FUNDS		
NET TOTAL FUNDS	3,129,046,790	3,235,876,387

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5137 OTHER STATE AID

STRIKE OUT			
077 Building Aid - Education	*	43,183,728	43,400,528
STRIKE OUT			
077 Amounts appropriated in classes 077 shall not lapse until June 30, 2025.			
STRIKE OUT			
600 Tuition and Transportation Aid	*	11,200,000	11,200,000
STRIKE OUT			
600 Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).			
STRIKE OUT			
629 Special Education Aid	*	33,917,000	33,917,000
STRIKE OUT			
629 Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements and Episodes of Treatment (RSA 186-C:18,III).			
STRIKE OUT			
631 Building Aid Lease		850,000	850,000
STRIKE OUT			
TOTAL EXPENSES		89,150,728	89,367,528
STRIKE OUT			
General Fund		89,150,728	89,367,528
STRIKE OUT			
TOTAL FUNDS		89,150,728	89,367,528
TOTAL EXPENSES FOR OTHER STATE AID		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID			
TOTAL FUNDS		0	0
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER		1,132,255	1,162,524
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER			
GENERAL FUND		1,132,255	1,162,524
TOTAL FUNDS		1,132,255	1,162,524

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

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

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 for such sum to satisfy the States obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.

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.

STRIKE OUT

General Fund	4,516,304	4,516,907
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INSERT

Education Trust Fund	4,516,304	4,516,907
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STRIKE OUT

TOTAL FUNDS	4,516,304	4,516,907
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INSERT IN PLACE THEREOF

TOTAL FUNDS	4,516,304	4,516,907
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TOTAL EXPENSES FOR COURT ORDERED PLACEMENTS

	4,516,304	4,516,907
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TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS

EDUCATION TRUST FUND	4,516,304	4,516,907
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TOTAL FUNDS	4,516,304	4,516,907
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE

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FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE (CONT.)

STRIKE OUT	140,709	142,935
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	78,816	81,042
STRIKE OUT		
020 Current Expenses	1,350	1,350
INSERT IN PLACE THEREOF		
020 Current Expenses	350	350
STRIKE OUT		
030 Equipment New/Replacement	2,900	2,900
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	100	100
STRIKE OUT		
060 Benefits	51,985	53,942
INSERT IN PLACE THEREOF		
060 Benefits	17,145	17,629
STRIKE OUT		
070 In-State Travel Reimbursement	3,100	3,100
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,600	1,600
STRIKE OUT		
602 State Fund Non-Match	400,000	518,892
INSERT IN PLACE THEREOF		
602 State Fund Non-Match	400,000	400,000
STRIKE OUT		
TOTAL EXPENSES	1,451,661	1,573,935
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,349,628	1,351,537
STRIKE OUT		
General Fund	1,451,661	1,573,935
INSERT IN PLACE THEREOF		
General Fund	1,349,628	1,351,537

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**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE (CONT.)

STRIKE OUT		
TOTAL FUNDS		1,451,661
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,349,628
TOTAL EXPENSES FOR SCH NUTRITION-STATE MATCH/MOE		1,349,628
TOTAL ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE		
GENERAL FUND		1,349,628
TOTAL FUNDS		1,349,628

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 3517 EPISODIC TREATMENT

STRIKE OUT		
602 State Fund Non-Match	*	4,100,000
STRIKE OUT		
602 These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-b. In addition, if the total amount required exceeds the amount appropriated to the Department for episodes of treatment, the Governor is authorized to draw a warrant for such sum to satisfy the States obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.		5,100,000
STRIKE OUT		
TOTAL EXPENSES		4,100,000
STRIKE OUT		
General Fund		4,100,000
STRIKE OUT		
TOTAL FUNDS		4,100,000

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**AMENDMENTS TO
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FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 3517 EPISODIC TREATMENT (CONT.)

TOTAL EXPENSES FOR EPISODIC TREATMENT	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR EPISODIC TREATMENT		
TOTAL FUNDS	0	0

TOTAL EXPENSES FOR LEARNER SUPPORT	234,655,637	230,652,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT		
FEDERAL FUNDS	220,200,351	215,877,040
GENERAL FUND	8,885,743	9,203,300
EDUCATION TRUST FUND	4,516,304	4,516,907
OTHER FUNDS	1,053,239	1,054,958
UNDEFINED	0	0
TOTAL FUNDS	234,655,637	230,652,205

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	786,355	788,074
OTHER FUNDS		

NET TOTAL FUNDS	233,869,282	229,864,131
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CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3043 EDUCATION TRUST FUND

INSERT		
077 Building Aid - Education *	43,183,728	43,400,528

INSERT
 077 Amounts appropriated in classes 077 shall not lapse until June 30, 2025.

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 3043 EDUCATION TRUST FUND (CONT.)

STRIKE OUT		1,035,280,218	1,047,968,295
079 Adequate Education Aid - State			
INSERT IN PLACE THEREOF			
079 Adequate Education Aid - State		1,040,721,003	1,053,279,603
INSERT			
600 Tuition and Transportation Aid	*	9,000,000	9,000,000
INSERT			
600 Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).			
STRIKE OUT			
611 Charter School Tuition	*	61,346,751	62,067,823
INSERT IN PLACE THEREOF			
611 Charter School Tuition	*	60,158,857	61,362,034
INSERT			
629 Special Education Aid	*	33,917,000	33,917,000
INSERT			
629 Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18,III).			
INSERT			
631 Building Aid Lease		850,000	850,000
STRIKE OUT			
TOTAL EXPENSES		1,131,228,773	1,144,637,922
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,222,432,392	1,236,410,969
STRIKE OUT			
Education Trust Fund		1,131,228,773	1,144,637,922
INSERT IN PLACE THEREOF			
Education Trust Fund		1,222,432,392	1,236,410,969
STRIKE OUT			
TOTAL FUNDS		1,131,228,773	1,144,637,922
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,222,432,392	1,236,410,969

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 3043 EDUCATION TRUST FUND (CONT.)

TOTAL EXPENSES FOR EDUCATION TRUST FUND	1,222,432,392	1,236,410,969
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND		
EDUCATION TRUST FUND	1,222,432,392	1,236,410,969
TOTAL FUNDS	1,222,432,392	1,236,410,969

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 2196 ETF ADMINISTRATION

STRIKE OUT		
102 Contracts for program services	150,000	51,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	100,000	1,000
STRIKE OUT		
TOTAL EXPENSES	3,215,765	3,117,464
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,165,765	3,067,464
STRIKE OUT		
Education Trust Fund	3,215,765	3,117,464
INSERT IN PLACE THEREOF		
Education Trust Fund	3,165,765	3,067,464
STRIKE OUT		
TOTAL FUNDS	3,215,765	3,117,464
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,165,765	3,067,464

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 560040 EDUCATION (CONT.)
ORGANIZATION: 2196 ETF ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR ETF ADMINISTRATION	3,165,765	3,067,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR ETF ADMINISTRATION		
EDUCATION TRUST FUND	3,165,765	3,067,464
TOTAL FUNDS	3,165,765	3,067,464
TOTAL EXPENSES FOR EDUCATION	1,225,598,158	1,239,478,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
EDUCATION TRUST FUND	1,225,598,158	1,239,478,434
UNDEFINED	0	0
TOTAL FUNDS	1,225,598,158	1,239,478,434
TOTAL EXPENSES FOR EDUCATION DEPT	1,530,071,747	1,540,208,828
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	271,227,410	266,916,707
GENERAL FUND	22,821,198	23,282,865
EDUCATION TRUST FUND	1,230,114,462	1,243,995,341
OTHER FUNDS	5,908,677	6,013,915
TOTAL FUNDS	1,530,071,747	1,540,208,828
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,349,781	2,389,252
OTHER FUNDS		
NET TOTAL FUNDS	1,527,721,966	1,537,819,576

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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

TOTAL EXPENSES FOR EDUCATION DEPT	1,530,071,747	1,540,208,828
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	271,227,410	266,916,707
GENERAL FUND	22,821,198	23,282,865
EDUCATION TRUST FUND	1,230,114,462	1,243,995,341
OTHER FUNDS	5,908,677	6,013,915
TOTAL FUNDS	1,530,071,747	1,540,208,828
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,349,781	2,389,252
OTHER FUNDS		
NET TOTAL FUNDS	1,527,721,966	1,537,819,576

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	95,200,000	101,200,000
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	95,000,000	95,000,000
STRIKE OUT		
TOTAL EXPENSES	95,200,000	101,200,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	95,000,000	95,000,000
STRIKE OUT		
General Fund	95,200,000	101,200,000
INSERT IN PLACE THEREOF		
General Fund	95,000,000	95,000,000
STRIKE OUT		
TOTAL FUNDS	95,200,000	101,200,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	95,000,000	95,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

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.)

TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	95,000,000	95,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	95,000,000	95,000,000
TOTAL FUNDS	95,000,000	95,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	95,000,000	95,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	95,000,000	95,000,000
TOTAL FUNDS	95,000,000	95,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	95,000,000	95,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	95,000,000	95,000,000
TOTAL FUNDS	95,000,000	95,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	95,000,000	95,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	95,000,000	95,000,000
TOTAL FUNDS	95,000,000	95,000,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	95,000,000	95,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2024

FISCAL YEAR 2025

CATEGORY: 06 EDUCATION (CONT.)

TOTAL EXPENSES FOR EDUCATION	1,708,816,096	1,720,055,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	271,227,410	266,916,707
GENERAL FUND	184,990,640	187,936,214
SWEEPSTAKES FUNDS	16,574,907	15,193,541
EDUCATION TRUST FUND	1,230,114,462	1,243,995,341
OTHER FUNDS	5,908,677	6,013,915
TOTAL FUNDS	1,708,816,096	1,720,055,718
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,349,781	2,389,252
OTHER FUNDS		
NET TOTAL FUNDS	1,706,466,315	1,717,666,466
STATEWIDE		
TOTAL EXPENSES	7,435,796,114	7,611,767,078
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,359,066,549	2,419,811,881
GENERAL FUND	1,821,375,795	1,894,317,421
LIQUOR FUND	87,720,134	90,680,385
HIGHWAY FUNDS	279,149,696	283,520,990
TURNPIKE FUNDS	136,316,034	155,682,283
SWEEPSTAKES FUNDS	16,574,907	15,193,541
FISH AND GAME FUNDS	16,393,549	16,322,825
EDUCATION TRUST FUND	1,231,614,462	1,245,495,341
OTHER FUNDS	1,487,584,988	1,490,742,411
TOTAL FUNDS	7,435,796,114	7,611,767,078
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	289,200,361	289,827,182
OTHER FUNDS		
NET TOTAL FUNDS	7,146,595,753	7,321,939,896

Amendment to HB 1-A
- Page 133 -

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, 2025.

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, 2025.

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 bureau 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, 2025, account number 02-46-46-4620-5731 within the department of
26 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to
27 federal funds covered by RSA 124:14.

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

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

1 3 Assignment of Office Space. If, during the biennium ending June 30, 2025, 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 bureau of general services, 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, 2025, 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 \$6,000,000 for the biennium
19 ending June 30, 2025.

20 5 Positions Abolished.

21 I. The following positions are hereby abolished effective at the close of business on June 30,
22 2023:

23 Department of Military Affairs and Veteran Services

24	02-012-012-120010-2256	19370	19371	19372	19373	19374
25		19375	19376	19377	19378	19379
26		19380	19381	19382	19383	19384
27		19385	19386	19389	19390	19391
28		19392	19395	19398	19399	19401
29		19404	19406	19408	19409	43694
30		43695	43696	43697	43698	43699

31 Department of Energy

32 02-052-052-521010-1891 18230 40001

33 Department of Natural and Cultural Resources

34 03-035-035-350010-3400 11411 16750

35 03-035-035-354010-1445 18098

36 Department of Transportation

37 04-096-096-960215-3001 21380

Amendment to HB 1-A
- Page 135 -

1	04-096-096-961017-7026	18399	19296	19685	21030	21067				
2	04-096-096-961017-7031	21023								
3	04-096-096-961017-7036	21015								
4	State Treasury									
5	01-038-038-380510-8021	11597								
6	Department of Health and Human Services									
7	05-095-042-421510-6643	11604	11608	11618	11620	11627				
8		11629	11631	11637	11640	11650				
9		11652	11654	11676	11679	11693	11702	11703	11705	11712
10		11714	11717	11730	11731	11736	11740	16081	16579	16640
11		16642	16652	16957	16958	16960	18635	19181	19458	19461
12		19462	30207	30208	30209	40127	40129	40131	40132	40134
13		40786	40890	41202	42629					
14	05-095-095-952010-5146	19610	43479							
15	Department of Revenue Administration									
16	01-84-84-840510-1080	18946	14473	18958						

17 6 Department of Health and Human Services; Bureau of Child Support Services; Payments to
18 the Administrative Office of the Courts. The appropriation in account number 05-95-42-427010-
19 7934, class 085, includes funds for payment to the administrative office of the courts in accordance
20 with the cooperative agreement between the bureau of child support services and the administrative
21 office of the courts. The bureau of child support services and the administrative office of the courts
22 shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the
23 services to be performed by the administrative office of the courts and the estimated costs of such
24 services. Any change or modification in the services to be performed shall likewise be agreed to in
25 writing and specify the change and the adjustment to the costs. Funds appropriated for these
26 purposes shall be paid only after demonstration by the administrative office of the courts that it
27 consistently transmits court orders to the bureau of child support services in accordance with the
28 cooperative agreement

29 7 Department of Health and Human Services; Staffing; Budget Reduction. In addition to any
30 other required reductions, the department of health and human services is hereby directed to reduce
31 general fund appropriations by \$23,400,000 for the biennium ending June 30, 2025. At no time
32 during the biennium shall the department exceed 3,000 filled, full-time, authorized positions. The
33 department shall provide to the department of administrative services the accounting units and
34 class lines to be reduced, and shall report on said reductions to the fiscal committee of the general
35 court by May 30, 2024, for reductions made in the fiscal year ending June 30, 2024, and by May 30,
36 2025, for reductions made in the fiscal year ending June 30, 2025.

37 8 Appropriation; Department of Information Technology; Chief Privacy Officer Positions.

Amendment to HB 1-A
- Page 136 -

I. The sum of \$248,725 for the fiscal year ending June 30, 2024, and the sum of \$263,029 for the fiscal year ending June 30, 2025, are hereby appropriated to the department of information technology to fund the positions of chief privacy officer and administrator II, which shall be shared service positions. The source of funds for the appropriations shall be as follows:

	<u>FY 2024</u>	<u>FY 2025</u>
Federal Funds	\$54,794	\$58,024
General Funds	\$94,391	\$99,820
Liquor Fund	\$5,696	\$6,023
Highway Fund	\$32,583	\$34,299
Turnpike Fund	\$796	\$815
Lottery Fund	\$2,139	\$2,262
Fish and Game Fund	\$5,124	\$5,418
Other Funds	<u>\$53,202</u>	<u>\$56,367</u>
Total	\$248,725	\$263,029

II. The department of information technology, in consultation with the department of administrative services, shall increase the appropriations to the class 027 expenditure class lines of each state department or agency by their respective portion of these department of information technology shared costs. The governor is hereby authorized to draw a warrant for the general fund amounts out of any money in the treasury not otherwise appropriated.

9 Estimates of Unrestricted Revenue.

GENERAL FUND	<u>FY 2024</u>	<u>FY 2025</u>
BUSINESS PROFITS TAX	\$700,600,000	\$705,600,000
BUSINESS ENTERPRISE TAX	<u>34,000,000</u>	<u>34,300,000</u>
SUBTOTAL BUSINESS TAXES	\$734,600,000	\$739,900,000
MEALS AND ROOMS TAX	311,000,000	315,300,000
TOBACCO TAX	133,300,000	132,000,000
TRANSFER FROM LIQUOR	135,900,000	135,600,000
INTEREST AND DIVIDENDS TAX	122,800,000	99,400,000
INSURANCE	140,000,000	143,000,000
COMMUNICATIONS TAX	30,000,000	30,000,000
REAL ESTATE TRANSFER TAX	140,700,000	140,700,000
COURT FINES & FEES	13,400,000	13,300,000
SECURITIES REVENUE	45,800,000	46,600,000
BEER TAX	13,200,000	13,200,000
OTHER REVENUES	98,900,000	94,500,000
MEDICAID RECOVERIES	<u>3,000,000</u>	<u>3,000,000</u>
TOTAL GENERAL FUND	\$1,922,600,000	\$1,906,500,000

Amendment to HB 1-A
- Page 137 -

1			
2	EDUCATION FUND	<u>FY 2024</u>	<u>FY 2025</u>
3	BUSINESS PROFITS TAX	\$172,300,000	\$173,600,000
4	BUSINESS ENTERPRISE TAX	<u>340,100,000</u>	<u>342,500,000</u>
5	SUBTOTAL BUSINESS TAXES	\$512,400,000	\$516,100,000
6	MEALS AND ROOMS TAX	9,600,000	9,700,000
7	TOBACCO TAX	81,100,000	80,300,000
8	REAL ESTATE TRANSFER TAX	69,300,000	69,300,000
9	TRANSFER FROM LOTTERY	160,000,000	164,000,000
10	TOBACCO SETTLEMENT	40,000,000	38,500,000
11	UTILITY PROPERTY TAX	42,000,000	43,000,000
12	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
13	TOTAL EDUCATION FUND	\$1,277,500,000	\$1,284,000,000
14			
15	HIGHWAY FUND	<u>FY 2024</u>	<u>FY 2025</u>
16	GASOLINE ROAD TOLL	\$125,000,000	\$125,600,000
17	MOTOR VEHICLE FEES	134,800,000	134,700,000
18	MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
19	TOTAL HIGHWAY FUND	\$260,000,000	\$260,500,000
20			
21	FISH AND GAME FUND	<u>FY 2024</u>	<u>FY 2025</u>
22	FISH AND GAME LICENSES	\$9,800,000	\$9,800,000
23	FINES AND MISCELLANEOUS	<u>4,000,000</u>	<u>3,900,000</u>
24	TOTAL FISH AND GAME FUND	\$13,800,000	\$13,700,000
25	10 Effective Date. This act shall take effect July 1, 2023.		