

House Finance  
March 28, 2023  
2023-1244h  
02/10

Amendment to HB 1-A

# 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: 04        LEGISLATIVE BRANCH**  
**AGENCY: 004            LEGISLATIVE BRANCH**  
**ACTIVITY: 041010       SENATE**  
**ORGANIZATION: 1170    SENATE**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   | 95,000    | 95,000    |
| 046 Consultants  |           |           |
| INSERT IN PLACE THEREOF  |           |           |
| 046 Consultants  | 105,000   | 105,000   |
| STRIKE OUT   |           |           |
| 060 Benefits   | 919,580   | 919,580   |
| INSERT IN PLACE THEREOF  |           |           |
| 060 Benefits   | 909,580   | 909,580   |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES   | 3,325,266 | 3,325,266 |
| INSERT IN PLACE THEREOF  |           |           |
| TOTAL EXPENSES   | 3,325,266 | 3,325,266 |
|  |           |           |
| INSERT   |           |           |
| *  |           |           |
| <p>The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Not withstanding any other provision of law, permanent employees as approved by the President of the Senate shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.</p> |           |           |
|  |           |           |
| TOTAL EXPENSES FOR SENATE  | 3,325,266 | 3,325,266 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE   |           |           |
| GENERAL FUND   | 3,325,266 | 3,325,266 |
| TOTAL FUNDS  | 3,325,266 | 3,325,266 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)**  
**AGENCY: 004 LEGISLATIVE BRANCH (CONT.)**  
**ACTIVITY: 041010 SENATE (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR SENATE                  | 3,325,266 | 3,325,266 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE |           |           |
| GENERAL FUND                               | 3,325,266 | 3,325,266 |
| TOTAL FUNDS                                | 3,325,266 | 3,325,266 |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 042010 HOUSE**  
**ORGANIZATION: 1180 HOUSE**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 016 Personal Services Non Classifi | 1,990,219 | 1,990,219 |
| INSERT IN PLACE THEREOF            |           |           |
| 016 Personal Services Non Classifi | 2,075,219 | 2,075,219 |
| STRIKE OUT                         |           |           |
| 050 Personal Service-Temp/Appointe | 277,434   | 277,434   |
| INSERT IN PLACE THEREOF            |           |           |
| 050 Personal Service-Temp/Appointe | 192,434   | 192,434   |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 4,603,884 | 4,603,884 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 4,603,884 | 4,603,884 |

INSERT  
 \* The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)**  
**AGENCY: 004 LEGISLATIVE BRANCH (CONT.)**  
**ACTIVITY: 042010 HOUSE (CONT.)**  
**ORGANIZATION: 1180 HOUSE (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR HOUSE                  | 4,603,884 | 4,603,884 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE |           |           |
| GENERAL FUND                              | 4,603,884 | 4,603,884 |
| TOTAL FUNDS                               | 4,603,884 | 4,603,884 |

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR HOUSE                  | 4,603,884 | 4,603,884 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE |           |           |
| GENERAL FUND                              | 4,603,884 | 4,603,884 |
| TOTAL FUNDS                               | 4,603,884 | 4,603,884 |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1160 OPERATIONS**

|                         |         |         |
|-------------------------|---------|---------|
| STRIKE OUT              |         |         |
| 020 Current Expenses    | 5,300   | 5,300   |
| INSERT IN PLACE THEREOF |         |         |
| 020 Current Expenses    | 7,800   | 7,800   |
| STRIKE OUT              |         |         |
| 060 Benefits            | 92,222  | 92,222  |
| INSERT IN PLACE THEREOF |         |         |
| 060 Benefits            | 89,722  | 89,722  |
| STRIKE OUT              |         |         |
| TOTAL EXPENSES          | 395,736 | 395,736 |
| INSERT IN PLACE THEREOF |         |         |
| TOTAL EXPENSES          | 395,736 | 395,736 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)**  
**AGENCY: 004 LEGISLATIVE BRANCH (CONT.)**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES (CONT.)**  
**ORGANIZATION: 1160 OPERATIONS (CONT.)**

|  |         |         |
|--|---------|---------|
| TOTAL EXPENSES FOR OPERATIONS                  | 395,736 | 395,736 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS |         |         |
| GENERAL FUND                                   | 395,736 | 395,736 |
| TOTAL FUNDS                                    | 395,736 | 395,736 |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 8677 JOINT EXPENSES**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         |         |         |
| 016 Personal Services Non Classifi | 191,652 | 191,652 |
| INSERT IN PLACE THEREOF            |         |         |
| 016 Personal Services Non Classifi | 161,652 | 161,652 |
| STRIKE OUT                         |         |         |
| 020 Current Expenses               | 210,000 | 210,000 |
| INSERT IN PLACE THEREOF            |         |         |
| 020 Current Expenses               | 90,000  | 90,000  |
| STRIKE OUT                         |         |         |
| 022 Rents-Leases Other Than State  | 10,000  | 10,000  |
| STRIKE OUT                         |         |         |
| 048 Contractual Maint.-Build-Grnds | 200,000 | 200,000 |
| INSERT IN PLACE THEREOF            |         |         |
| 048 Contractual Maint.-Build-Grnds | 108,000 | 97,000  |
| STRIKE OUT                         |         |         |
| 060 Benefits                       | 63,239  | 63,239  |
| INSERT IN PLACE THEREOF            |         |         |
| 060 Benefits                       | 38,239  | 38,239  |
| STRIKE OUT                         |         |         |
| 290 Legislative Printing & Binding | 280,000 | 280,000 |
| INSERT IN PLACE THEREOF            |         |         |
| 290 Legislative Printing & Binding | 179,500 | 179,500 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES   (CONT.)**  
**ORGANIZATION: 8677    JOINT EXPENSES                    (CONT.)**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   | 11,000    | 11,000    |
| 291 Joint Orientation                              |           |           |
| INSERT IN PLACE THEREOF                            |           |           |
| 291 Joint Orientation                              | 0         | 11,000    |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES                                     | 1,277,454 | 1,277,454 |
| INSERT IN PLACE THEREOF                            |           |           |
| TOTAL EXPENSES                                     | 888,954   | 888,954   |
| STRIKE OUT   |           |           |
| General Fund                                       | 1,272,469 | 1,272,469 |
| INSERT IN PLACE THEREOF                            |           |           |
| General Fund                                       | 883,969   | 883,969   |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 1,277,454 | 1,277,454 |
| INSERT IN PLACE THEREOF                            |           |           |
| TOTAL FUNDS  | 888,954   | 888,954   |
| <br>   |           |           |
| TOTAL EXPENSES FOR JOINT EXPENSES                  | 888,954   | 888,954   |
| <br>   |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES |           |           |
| GENERAL FUND                                       | 883,969   | 883,969   |
| OTHER FUNDS  | 4,985     | 4,985     |
| TOTAL FUNDS  | 888,954   | 888,954   |

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH**  
**AGENCY: 004            LEGISLATIVE BRANCH**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1229    VISITORS CENTER**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         | 112,616 | 112,616 |
| 016 Personal Services Non Classifi |         |         |
| INSERT IN PLACE THEREOF            |         |         |
| 016 Personal Services Non Classifi | 120,116 | 120,116 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES (CONT.)**  
**ORGANIZATION: 1229    VISITORS CENTER                (CONT.)**

|   |         |         |
|---|---------|---------|
| STRIKE OUT  | 40,655  | 40,655  |
| 060 Benefits  |         |         |
| INSERT IN PLACE THEREOF                             |         |         |
| 060 Benefits  | 88,155  | 88,155  |
| STRIKE OUT  |         |         |
| TOTAL EXPENSES                                      | 157,171 | 157,171 |
| INSERT IN PLACE THEREOF                             |         |         |
| TOTAL EXPENSES                                      | 212,171 | 212,171 |
| STRIKE OUT  |         |         |
| General Fund  | 157,171 | 157,171 |
| INSERT IN PLACE THEREOF                             |         |         |
| General Fund  | 212,171 | 212,171 |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 157,171 | 157,171 |
| INSERT IN PLACE THEREOF                             |         |         |
| TOTAL FUNDS   | 212,171 | 212,171 |
| <br>  |         |         |
| TOTAL EXPENSES FOR VISITORS CENTER                  | 212,171 | 212,171 |
| <br>  |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER |         |         |
| GENERAL FUND  | 212,171 | 212,171 |
| TOTAL FUNDS   | 212,171 | 212,171 |

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH**  
**AGENCY: 004            LEGISLATIVE BRANCH**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1166    LEGISLATIVE ADMIN OFFICE**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         | 292,499 | 292,499 |
| 016 Personal Services Non Classifi |         |         |
| INSERT IN PLACE THEREOF            |         |         |
| 016 Personal Services Non Classifi | 302,499 | 302,499 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH           (CONT.)**  
**AGENCY: 004           LEGISLATIVE BRANCH           (CONT.)**  
**ACTIVITY: 043010     GENERAL COURT JOINT EXPENSES (CONT.)**  
**ORGANIZATION: 1166   LEGISLATIVE ADMIN OFFICE     (CONT.)**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 1,150   | 1,150   |
| 039 Telecommunications                                       |         |         |
| INSERT IN PLACE THEREOF                                      |         |         |
| 039 Telecommunications                                       | 1,650   | 1,650   |
| STRIKE OUT   |         |         |
| 060 Benefits   | 115,550 | 115,550 |
| INSERT IN PLACE THEREOF                                      |         |         |
| 060 Benefits   | 165,550 | 165,550 |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 413,199 | 413,199 |
| INSERT IN PLACE THEREOF                                      |         |         |
| TOTAL EXPENSES   | 473,699 | 473,699 |
| STRIKE OUT   |         |         |
| General Fund   | 413,199 | 413,199 |
| INSERT IN PLACE THEREOF                                      |         |         |
| General Fund   | 473,699 | 473,699 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 413,199 | 413,199 |
| INSERT IN PLACE THEREOF                                      |         |         |
| TOTAL FUNDS  | 473,699 | 473,699 |
| <br>   |         |         |
| TOTAL EXPENSES FOR LEGISLATIVE ADMIN OFFICE                  | 473,699 | 473,699 |
| <br>   |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ADMIN OFFICE |         |         |
| GENERAL FUND   | 473,699 | 473,699 |
| TOTAL FUNDS  | 473,699 | 473,699 |

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH**  
**AGENCY: 004           LEGISLATIVE BRANCH**  
**ACTIVITY: 043010     GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 4654   GENERAL COURT TECH SERVICES**



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

|   |           |           |
|---|-----------|-----------|
| <p><b>CATEGORY: 01</b>            <b>GENERAL GOVERNMENT</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 04</b>        <b>LEGISLATIVE BRANCH</b>            <b>(CONT.)</b><br/> <b>AGENCY: 004</b>            <b>LEGISLATIVE BRANCH</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 043010</b>      <b>GENERAL COURT JOINT EXPENSES</b>   <b>(CONT.)</b><br/> <b>ORGANIZATION: 4654</b>    <b>GENERAL COURT TECH SERVICES</b>   <b>(CONT.)</b></p> |           |           |
| STRIKE OUT  | 514,436   | 514,436   |
| 016 Personal Services Non Classifi  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 016 Personal Services Non Classifi  | 639,436   | 639,436   |
| STRIKE OUT  | 55,500    | 55,500    |
| 022 Rents-Leases Other Than State   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 022 Rents-Leases Other Than State   | 70,500    | 70,500    |
| STRIKE OUT  | 86,500    | 86,500    |
| 037 Technology - Hardware   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 037 Technology - Hardware   | 56,500    | 56,500    |
| STRIKE OUT  | 208,000   | 208,000   |
| 038 Technology - Software   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 038 Technology - Software   | 270,000   | 270,000   |
| STRIKE OUT  | 184,000   | 184,000   |
| 046 Consultants   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 046 Consultants   | 84,000    | 84,000    |
| STRIKE OUT  | 229,962   | 229,962   |
| 060 Benefits  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 060 Benefits  | 304,962   | 304,962   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 1,351,498 | 1,351,498 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 1,498,498 | 1,498,498 |
| STRIKE OUT  | 1,351,498 | 1,351,498 |
| General Fund  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| General Fund  | 1,498,498 | 1,498,498 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES   (CONT.)**  
**ORGANIZATION: 4654    GENERAL COURT TECH SERVICES   (CONT.)**

|   |  |           |           |
|---|--|-----------|-----------|
| STRIKE OUT  |  |           |           |
| TOTAL FUNDS   |  | 1,351,498 | 1,351,498 |
| INSERT IN PLACE THEREOF   |  |           |           |
| TOTAL FUNDS   |  | 1,498,498 | 1,498,498 |
|   |  |           |           |
| TOTAL EXPENSES FOR GENERAL COURT TECH SERVICES                  |  | 1,498,498 | 1,498,498 |
|   |  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT TECH SERVICES |  |           |           |
| GENERAL FUND  |  | 1,498,498 | 1,498,498 |
| TOTAL FUNDS   |  | 1,498,498 | 1,498,498 |

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH**  
**AGENCY: 004            LEGISLATIVE BRANCH**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1164    PROTECTIVE SERVICES**

|                                    |  |         |         |
|------------------------------------|--|---------|---------|
| STRIKE OUT                         |  |         |         |
| 016 Personal Services Non Classifi |  | 503,295 | 503,295 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 016 Personal Services Non Classifi |  | 573,295 | 573,295 |
| STRIKE OUT                         |  |         |         |
| 050 Personal Service-Temp/Appointe |  | 60,580  | 60,580  |
| INSERT IN PLACE THEREOF            |  |         |         |
| 050 Personal Service-Temp/Appointe |  | 68,580  | 68,580  |
| STRIKE OUT                         |  |         |         |
| 060 Benefits                       |  | 249,944 | 249,944 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 060 Benefits                       |  | 297,944 | 297,944 |
| STRIKE OUT                         |  |         |         |
| TOTAL EXPENSES                     |  | 822,019 | 822,019 |
| INSERT IN PLACE THEREOF            |  |         |         |
| TOTAL EXPENSES                     |  | 948,019 | 948,019 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES (CONT.)**  
**ORGANIZATION: 1164    PROTECTIVE SERVICES            (CONT.)**

|   |         |         |
|---|---------|---------|
| STRIKE OUT  | 822,019 | 822,019 |
| General Fund  |         |         |
| INSERT IN PLACE THEREOF                                 |         |         |
| General Fund  | 948,019 | 948,019 |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 822,019 | 822,019 |
| INSERT IN PLACE THEREOF                                 |         |         |
| TOTAL FUNDS   | 948,019 | 948,019 |
| <br>  |         |         |
| TOTAL EXPENSES FOR PROTECTIVE SERVICES                  | 948,019 | 948,019 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES |         |         |
| GENERAL FUND  | 948,019 | 948,019 |
| TOTAL FUNDS   | 948,019 | 948,019 |

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH**  
**AGENCY: 004            LEGISLATIVE BRANCH**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1165    HEALTH SERVICES**

INSERT  
 \* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave and any other benefits that may be granted.

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES                  | 4,471,941 | 4,471,941 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES |           |           |
| GENERAL FUND   | 4,466,956 | 4,466,956 |
| OTHER FUNDS  | 4,985     | 4,985     |
| TOTAL FUNDS  | 4,471,941 | 4,471,941 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH**  
**AGENCY: 004           LEGISLATIVE BRANCH**  
**ACTIVITY: 044010      LEGISLATIVE SERVICES**  
**ORGANIZATION: 1270   OFFICE OF LEGISLATIVE SERVICES**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 1,973,091 | 1,973,091 |
| 016 Personal Services Non Classifi |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 016 Personal Services Non Classifi | 1,943,091 | 1,943,091 |
| STRIKE OUT                         |           |           |
| 050 Personal Service-Temp/Appointe | 30,831    | 30,831    |
| INSERT IN PLACE THEREOF            |           |           |
| 050 Personal Service-Temp/Appointe | 50,831    | 50,831    |
| STRIKE OUT                         |           |           |
| 060 Benefits                       | 779,273   | 779,273   |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 789,273   | 789,273   |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 2,836,695 | 2,836,695 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 2,836,695 | 2,836,695 |

INSERT  
 \* Not withstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system, medical, dental and life insurance coverage; annual, sick and bonus leave and any other benefits that may be granted.

The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR OFFICE OF LEGISLATIVE SERVICES                  | 2,836,695 | 2,836,695 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES |           |           |
| GENERAL FUND   | 2,836,695 | 2,836,695 |
| TOTAL FUNDS  | 2,836,695 | 2,836,695 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)**  
**AGENCY: 004 LEGISLATIVE BRANCH (CONT.)**  
**ACTIVITY: 044010 LEGISLATIVE SERVICES (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR LEGISLATIVE SERVICES                  | 2,836,695 | 2,836,695 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES |           |           |
| GENERAL FUND   | 2,836,695 | 2,836,695 |
| TOTAL FUNDS  | 2,836,695 | 2,836,695 |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 04 LEGISLATIVE BRANCH**  
**AGENCY: 004 LEGISLATIVE BRANCH**  
**ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT**  
**ORGANIZATION: 1222 AUDIT DIVISION**

|                                |           |           |
|--------------------------------|-----------|-----------|
| INSERT                         |           |           |
| 038 Technology - Software      | 25,000    | 25,000    |
| STRIKE OUT                     |           |           |
| 039 Telecommunications         | 2,500     | 2,500     |
| INSERT IN PLACE THEREOF        |           |           |
| 039 Telecommunications         | 10,000    | 10,000    |
| INSERT                         |           |           |
| 042 Additional Fringe Benefits | 15,000    | 15,000    |
| STRIKE OUT                     |           |           |
| 060 Benefits                   | 988,732   | 988,732   |
| INSERT IN PLACE THEREOF        |           |           |
| 060 Benefits                   | 941,232   | 941,232   |
| STRIKE OUT                     |           |           |
| TOTAL EXPENSES                 | 4,111,448 | 4,111,448 |
| INSERT IN PLACE THEREOF        |           |           |
| TOTAL EXPENSES                 | 4,111,448 | 4,111,448 |

INSERT  
 \* Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 045010      LEGISLATIVE BUDGET ASSISTANT   (CONT.)**  
**ORGANIZATION: 1222    AUDIT DIVISION                    (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR AUDIT DIVISION                                | 4,111,448  | 4,111,448  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION               |            |            |
| GENERAL FUND   | 3,434,681  | 3,434,681  |
| OTHER FUNDS  | 676,767    | 676,767    |
| TOTAL FUNDS  | 4,111,448  | 4,111,448  |
| <br>   |            |            |
| TOTAL EXPENSES FOR LEGISLATIVE BUDGET ASSISTANT                  | 5,554,172  | 5,554,172  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT |            |            |
| GENERAL FUND   | 4,877,405  | 4,877,405  |
| OTHER FUNDS  | 676,767    | 676,767    |
| TOTAL FUNDS  | 5,554,172  | 5,554,172  |
| <br>   |            |            |
| TOTAL EXPENSES FOR LEGISLATIVE BRANCH                            | 20,791,958 | 20,791,958 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH           |            |            |
| GENERAL FUND   | 20,110,206 | 20,110,206 |
| OTHER FUNDS  | 681,752    | 681,752    |
| TOTAL FUNDS  | 20,791,958 | 20,791,958 |
| <br>   |            |            |
| TOTAL EXPENSES FOR LEGISLATIVE BRANCH                            | 20,791,958 | 20,791,958 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH           |            |            |
| GENERAL FUND   | 20,110,206 | 20,110,206 |
| OTHER FUNDS  | 681,752    | 681,752    |
| TOTAL FUNDS  | 20,791,958 | 20,791,958 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        | 0          | 0          |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 20,791,958 | 20,791,958 |

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**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7677    IT FOR LIQUOR COMMISSION**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| STRIKE OUT                       | 14,450    | 14,450    |
| 020 Current Expenses             |           |           |
| INSERT IN PLACE THEREOF          |           |           |
| 020 Current Expenses             | 14,950    | 14,950    |
| INSERT                           |           |           |
| 030 Equipment New/Replacement    | 5,000     | 0         |
| STRIKE OUT                       |           |           |
| 037 Technology - Hardware        | 702,485   | 738,444   |
| INSERT IN PLACE THEREOF          |           |           |
| 037 Technology - Hardware        | 1,031,487 | 1,063,444 |
| STRIKE OUT                       |           |           |
| 038 Technology - Software        | 1,603,450 | 1,573,203 |
| INSERT IN PLACE THEREOF          |           |           |
| 038 Technology - Software        | 1,666,775 | 1,635,728 |
| INSERT                           |           |           |
| 039 Telecommunications           | 1,000     | 1,000     |
| STRIKE OUT                       |           |           |
| TOTAL EXPENSES                   | 2,450,385 | 2,456,097 |
| INSERT IN PLACE THEREOF          |           |           |
| TOTAL EXPENSES                   | 2,849,212 | 2,845,122 |
| STRIKE OUT                       |           |           |
| 001 Transfer from Other Agencies | 2,450,385 | 2,456,097 |
| INSERT IN PLACE THEREOF          |           |           |
| 001 Transfer from Other Agencies | 2,849,212 | 2,845,122 |
| STRIKE OUT                       |           |           |
| TOTAL FUNDS                      | 2,450,385 | 2,456,097 |
| INSERT IN PLACE THEREOF          |           |           |
| TOTAL FUNDS                      | 2,849,212 | 2,845,122 |

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**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT   (CONT.)**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT   (CONT.)**  
**ACTIVITY: 030010     INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ORGANIZATION: 7677   IT FOR LIQUOR COMMISSION       (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR IT FOR LIQUOR COMMISSION                  | 2,849,212 | 2,845,122 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION |           |           |
| OTHER FUNDS  | 2,849,212 | 2,845,122 |
| TOTAL FUNDS  | 2,849,212 | 2,845,122 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                    | 2,849,212 | 2,845,122 |
| 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: 7683   IT FOR NH LOTTERY COMMISSION**

|                                  |           |         |
|----------------------------------|-----------|---------|
| STRIKE OUT                       |           |         |
| 046 Consultants                  | 50,000    | 50,000  |
| INSERT IN PLACE THEREOF          |           |         |
| 046 Consultants                  | 1,230,900 | 50,000  |
| STRIKE OUT                       |           |         |
| TOTAL EXPENSES                   | 485,840   | 751,946 |
| INSERT IN PLACE THEREOF          |           |         |
| TOTAL EXPENSES                   | 1,666,740 | 751,946 |
| STRIKE OUT                       |           |         |
| 001 Transfer from Other Agencies | 485,840   | 751,946 |
| INSERT IN PLACE THEREOF          |           |         |
| 001 Transfer from Other Agencies | 1,666,740 | 751,946 |
| STRIKE OUT                       |           |         |
| TOTAL FUNDS                      | 485,840   | 751,946 |
| INSERT IN PLACE THEREOF          |           |         |
| TOTAL FUNDS                      | 1,666,740 | 751,946 |



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**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION (CONT.)**

|  |           |         |
|--|-----------|---------|
| TOTAL EXPENSES FOR IT FOR NH LOTTERY COMMISSION                  | 1,666,740 | 751,946 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION |           |         |
| OTHER FUNDS  | 1,666,740 | 751,946 |
| TOTAL FUNDS  | 1,666,740 | 751,946 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        |           |         |
| OTHER FUNDS  | 1,666,740 | 751,946 |
| NET TOTAL FUNDS  | 0         | 0       |

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

|                                  |        |        |
|----------------------------------|--------|--------|
| STRIKE OUT                       |        |        |
| 038 Technology - Software        | 6,400  | 6,700  |
| INSERT IN PLACE THEREOF          |        |        |
| 038 Technology - Software        | 25,900 | 6,700  |
| STRIKE OUT                       |        |        |
| TOTAL EXPENSES                   | 10,939 | 11,624 |
| INSERT IN PLACE THEREOF          |        |        |
| TOTAL EXPENSES                   | 30,439 | 11,624 |
| STRIKE OUT                       |        |        |
| 001 Transfer from Other Agencies | 10,939 | 11,624 |
| INSERT IN PLACE THEREOF          |        |        |
| 001 Transfer from Other Agencies | 30,439 | 11,624 |

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

|   |  |        |
|---|--|--------|
| STRIKE OUT  |  |        |
| TOTAL FUNDS   |  | 10,939 |
| INSERT IN PLACE THEREOF                                       |  |        |
| TOTAL FUNDS   |  | 30,439 |
|   |  |        |
| TOTAL EXPENSES FOR IT FOR TAX & LAND APPEALS                  |  | 30,439 |
|   |  |        |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS |  |        |
| OTHER FUNDS   |  | 30,439 |
| TOTAL FUNDS   |  | 30,439 |
|   |  |        |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                     |  | 30,439 |
| OTHER FUNDS   |  | 11,624 |
|   |  |        |
| NET TOTAL FUNDS   |  | 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 |  | 26,123,242 |
| INSERT IN PLACE THEREOF            |  |            |
| 010 Personal Services-Perm. Classi |  | 26,394,564 |
| STRIKE OUT                         |  |            |
| 018 Overtime                       |  | 1,016,083  |
| INSERT IN PLACE THEREOF            |  |            |
| 018 Overtime                       |  | 1,022,333  |

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|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)</b><br/> <b>DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT        (CONT.)</b><br/> <b>AGENCY: 003            INFORMATION TECHNOLOGY DEPT        (CONT.)</b><br/> <b>ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF      (CONT.)</b><br/> <b>ORGANIZATION: 7708    IT SALARIES AND BENEFITS            (CONT.)</b></p> |            |            |
| STRIKE OUT   |            |            |
| 042 Additional Fringe Benefits   | 2,210,855  | 2,249,531  |
| INSERT IN PLACE THEREOF  |            |            |
| 042 Additional Fringe Benefits   | 2,232,561  | 2,272,162  |
| STRIKE OUT   |            |            |
| 050 Personal Service-Temp/Appointe   | 456,234    | 474,484    |
| INSERT IN PLACE THEREOF  |            |            |
| 050 Personal Service-Temp/Appointe   | 497,840    | 517,960    |
| STRIKE OUT   |            |            |
| 060 Benefits   | 14,035,772 | 14,681,323 |
| INSERT IN PLACE THEREOF  |            |            |
| 060 Benefits   | 14,206,263 | 14,861,837 |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 45,598,510 | 46,786,919 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 46,109,885 | 47,322,680 |
| STRIKE OUT   |            |            |
| 001 Transfer from Other Agencies   | 45,598,510 | 46,786,919 |
| INSERT IN PLACE THEREOF  |            |            |
| 001 Transfer from Other Agencies   | 46,109,885 | 47,322,680 |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 45,598,510 | 46,786,919 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 46,109,885 | 47,322,680 |

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

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR IT SALARIES AND BENEFITS                        | 46,109,885  | 47,322,680  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS       |             |             |
| OTHER FUNDS  | 46,109,885  | 47,322,680  |
| TOTAL FUNDS  | 46,109,885  | 47,322,680  |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 46,109,885  | 47,322,680  |
| OTHER FUNDS  |             |             |
| NET TOTAL FUNDS  | 0           | 0           |
| <br>   |             |             |
| TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF                  | 125,725,575 | 126,400,103 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF |             |             |
| OTHER FUNDS  | 125,725,575 | 126,400,103 |
| TOTAL FUNDS  | 125,725,575 | 126,400,103 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 125,725,575 | 126,400,103 |
| OTHER FUNDS  |             |             |
| NET TOTAL FUNDS  | 0           | 0           |

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT                  | 131,870,692 | 132,733,711 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT |             |             |
| OTHER FUNDS   | 131,870,692 | 132,733,711 |
| TOTAL FUNDS   | 131,870,692 | 132,733,711 |

|   |             |             |
|---|-------------|-------------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 125,725,575 | 126,400,103 |
| OTHER FUNDS                               |             |             |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 6,145,117 | 6,333,608 |
|-----------------|-----------|-----------|

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT                  | 131,870,692 | 132,733,711 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT |             |             |
| OTHER FUNDS   | 131,870,692 | 132,733,711 |
| TOTAL FUNDS   | 131,870,692 | 132,733,711 |

|   |             |             |
|---|-------------|-------------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 125,725,575 | 126,400,103 |
| OTHER FUNDS                               |             |             |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 6,145,117 | 6,333,608 |
|-----------------|-----------|-----------|

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

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

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

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

|   |  |           |
|---|--|-----------|
| TOTAL EXPENSES FOR COMMISSIONER-ADMINISTRATION                  |  | 2,703,392 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION |  |           |
| GENERAL FUND  |  | 2,703,392 |
| TOTAL FUNDS   |  | 2,703,392 |
| <br>  |  |           |
| TOTAL EXPENSES FOR COMMISSIONERS OFFICE                         |  | 7,055,615 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE        |  |           |
| GENERAL FUND  |  | 6,606,184 |
| OTHER FUNDS   |  | 449,431   |
| TOTAL FUNDS   |  | 7,055,615 |

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

STRIKE OUT  
    048 Contractual Maint.-Build-Grnds

INSERT IN PLACE THEREOF  
    048 Contractual Maint.-Build-Grnds

STRIKE OUT  
    TOTAL EXPENSES

INSERT IN PLACE THEREOF  
    TOTAL EXPENSES

INSERT  
    General Fund

STRIKE OUT  
    TOTAL FUNDS

INSERT IN PLACE THEREOF  
    TOTAL FUNDS

TOTAL EXPENSES FOR DAS MAINTENANCE FUND

TOTAL ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND  
    GENERAL FUND  
    OTHER FUNDS  
    TOTAL FUNDS

|  |           |           |
|--|-----------|-----------|
|  | 1,386,980 | 1,386,980 |
|  | 4,986,980 | 1,386,980 |
|  | 1,386,980 | 1,386,980 |
|  | 4,986,980 | 1,386,980 |
|  | 3,600,000 | 0         |
|  | 1,386,980 | 1,386,980 |
|  | 4,986,980 | 1,386,980 |
|  | 4,986,980 | 1,386,980 |
|  | 3,600,000 | 0         |
|  | 1,386,980 | 1,386,980 |
|  | 4,986,980 | 1,386,980 |

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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.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY                  | 53,813,199 | 52,155,679 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY |            |            |
| GENERAL FUND   | 8,826,965  | 6,024,490  |
| OTHER FUNDS  | 44,986,234 | 46,131,189 |
| TOTAL FUNDS  | 53,813,199 | 52,155,679 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        | 43,213,437 | 44,356,289 |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 10,599,762 | 7,799,390  |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT**  
**AGENCY: 014 ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY: 142010 ENTERPRISE APP MANAGEMENT-FDM**  
**ORGANIZATION: 1370 ENTERPRISE APP MANAGEMENT-FDM**

|                         |           |           |
|-------------------------|-----------|-----------|
| STRIKE OUT              |           |           |
| 000 Federal Funds       | 151,833   | 121,406   |
| STRIKE OUT              |           |           |
| General Fund            | 5,246,084 | 5,109,524 |
| INSERT IN PLACE THEREOF |           |           |
| General Fund            | 5,397,917 | 5,230,930 |
| STRIKE OUT              |           |           |
| TOTAL FUNDS             | 5,535,697 | 5,374,515 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL FUNDS             | 5,535,697 | 5,374,515 |



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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: 142010      ENTERPRISE APP MANAGEMENT-FDM (CONT.)**  
**ORGANIZATION: 1370    ENTERPRISE APP MANAGEMENT-FDM (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR ENTERPRISE APP MANAGEMENT-FDM                  | 5,535,697 | 5,374,515 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM |           |           |
| GENERAL FUND  | 5,397,917 | 5,230,930 |
| OTHER FUNDS   | 137,780   | 143,585   |
| TOTAL FUNDS   | 5,535,697 | 5,374,515 |

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR ENTERPRISE APP MANAGEMENT-FDM                  | 5,535,947 | 5,374,765 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM |           |           |
| GENERAL FUND  | 5,398,167 | 5,231,180 |
| OTHER FUNDS   | 137,780   | 143,585   |
| TOTAL FUNDS   | 5,535,947 | 5,374,765 |

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT                  | 156,254,920 | 159,746,793 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT |             |             |
| FEDERAL FUNDS  | 708,809     | 716,319     |
| GENERAL FUND   | 62,378,146  | 61,526,944  |
| OTHER FUNDS  | 93,167,965  | 97,503,530  |
| TOTAL FUNDS  | 156,254,920 | 159,746,793 |

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

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 94,861,930 | 95,119,745 |
|-----------------|------------|------------|

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

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

|                                   |           |         |
|-----------------------------------|-----------|---------|
| STRIKE OUT                        | 16,804    | 15,650  |
| 038 Technology - Software         |           |         |
| INSERT IN PLACE THEREOF           |           |         |
| 038 Technology - Software         | 216,804   | 16,350  |
| STRIKE OUT                        |           |         |
| 066 Employee training             | 1         | 1       |
| INSERT IN PLACE THEREOF           |           |         |
| 066 Employee training             | 2,000     | 2,000   |
| STRIKE OUT                        |           |         |
| 070 In-State Travel Reimbursement | 2,200     | 2,200   |
| INSERT IN PLACE THEREOF           |           |         |
| 070 In-State Travel Reimbursement | 11,200    | 16,000  |
| STRIKE OUT                        |           |         |
| 080 Out-Of State Travel           | 1,400     | 1,000   |
| INSERT IN PLACE THEREOF           |           |         |
| 080 Out-Of State Travel           | 11,000    | 11,000  |
| STRIKE OUT                        |           |         |
| TOTAL EXPENSES                    | 892,560   | 920,849 |
| INSERT IN PLACE THEREOF           |           |         |
| TOTAL EXPENSES                    | 1,113,159 | 947,348 |
| STRIKE OUT                        |           |         |
| General Fund                      | 892,560   | 920,849 |
| INSERT IN PLACE THEREOF           |           |         |
| General Fund                      | 1,113,159 | 947,348 |
| STRIKE OUT                        |           |         |
| TOTAL FUNDS                       | 892,560   | 920,849 |
| INSERT IN PLACE THEREOF           |           |         |
| TOTAL FUNDS                       | 1,113,159 | 947,348 |

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

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE                  | 1,113,159   | 947,348     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE |             |             |
| GENERAL FUND   | 1,113,159   | 947,348     |
| TOTAL FUNDS  | 1,113,159   | 947,348     |
| <br>   |             |             |
| TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE                  | 1,113,159   | 947,348     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE |             |             |
| GENERAL FUND   | 1,113,159   | 947,348     |
| TOTAL FUNDS  | 1,113,159   | 947,348     |
| <br>   |             |             |
| TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE                  | 1,113,159   | 947,348     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE |             |             |
| GENERAL FUND   | 1,113,159   | 947,348     |
| TOTAL FUNDS  | 1,113,159   | 947,348     |
| <br>   |             |             |
| TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE                  | 1,113,159   | 947,348     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE |             |             |
| GENERAL FUND   | 1,113,159   | 947,348     |
| TOTAL FUNDS  | 1,113,159   | 947,348     |
| <br>   |             |             |
| TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT                  | 158,727,932 | 162,070,531 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT |             |             |
| FEDERAL FUNDS  | 708,809     | 716,319     |
| GENERAL FUND   | 64,581,509  | 63,584,707  |
| OTHER FUNDS  | 93,437,614  | 97,769,505  |
| TOTAL FUNDS  | 158,727,932 | 162,070,531 |
| <br>   |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        | 61,461,459  | 64,661,975  |
| OTHER FUNDS  |             |             |
| <br>   |             |             |
| NET TOTAL FUNDS  | 97,266,473  | 97,408,556  |

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**FISCAL YEAR 2025**

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 32       STATE DEPT**  
**AGENCY: 032           STATE DEPT**  
**ACTIVITY: 321010      LEGISLATIVE SVCS DIVISION**  
**ORGANIZATION: 1068   LEGISLATIVE SVCS DIVISION**

|   |        |        |
|---|--------|--------|
| STRIKE OUT  | 8,000  | 8,000  |
| 238 Canadian Trade Council Support                            |        |        |
| INSERT IN PLACE THEREOF                                       |        |        |
| 238 Canadian Trade Council Support                            | 10,000 | 10,000 |
| STRIKE OUT  |        |        |
| TOTAL EXPENSES  | 28,000 | 28,000 |
| INSERT IN PLACE THEREOF                                       |        |        |
| TOTAL EXPENSES  | 30,000 | 30,000 |
| STRIKE OUT  |        |        |
| General Fund  | 28,000 | 28,000 |
| INSERT IN PLACE THEREOF                                       |        |        |
| General Fund  | 30,000 | 30,000 |
| STRIKE OUT  |        |        |
| TOTAL FUNDS   | 28,000 | 28,000 |
| INSERT IN PLACE THEREOF                                       |        |        |
| TOTAL FUNDS   | 30,000 | 30,000 |
| <br>  |        |        |
| TOTAL EXPENSES FOR LEGISLATIVE SVCS DIVISION                  | 30,000 | 30,000 |
| <br>  |        |        |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION |        |        |
| GENERAL FUND  | 30,000 | 30,000 |
| TOTAL FUNDS   | 30,000 | 30,000 |
| <br>  |        |        |
| TOTAL EXPENSES FOR LEGISLATIVE SVCS DIVISION                  | 30,000 | 30,000 |
| <br>  |        |        |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION |        |        |
| GENERAL FUND  | 30,000 | 30,000 |
| TOTAL FUNDS   | 30,000 | 30,000 |

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**FISCAL YEAR 2025**

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

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR STATE DEPT                  | 12,328,518 | 12,617,190 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT |            |            |
| FEDERAL FUNDS                                  | 1,159,264  | 1,183,223  |
| GENERAL FUND                                   | 2,806,472  | 2,875,931  |
| OTHER FUNDS                                    | 8,362,782  | 8,558,036  |
| TOTAL FUNDS                                    | 12,328,518 | 12,617,190 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR STATE DEPT                  | 12,464,525 | 12,760,757 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT |            |            |
| FEDERAL FUNDS                                  | 1,159,264  | 1,183,223  |
| GENERAL FUND                                   | 2,942,479  | 3,019,498  |
| OTHER FUNDS                                    | 8,362,782  | 8,558,036  |
| TOTAL FUNDS                                    | 12,464,525 | 12,760,757 |

|   |   |   |
|---|---|---|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 0 | 0 |
| OTHER FUNDS                               |   |   |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 12,464,525 | 12,760,757 |
|-----------------|------------|------------|

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 84        REVENUE ADMINISTRATION DEPT**  
**AGENCY: 084            REVENUE ADMINISTRATION DEPT**  
**ACTIVITY: 840010        REVENUE ADMINISTRATION**  
**ORGANIZATION: 7884    ADMINISTRATION**

|                               |           |           |
|-------------------------------|-----------|-----------|
| STRIKE OUT                    |           |           |
| 027 Transfers To Oit          | 4,696,252 | 4,879,145 |
| INSERT IN PLACE THEREOF       |           |           |
| 027 Transfers To Oit          | 4,837,879 | 5,027,562 |
| STRIKE OUT                    |           |           |
| 030 Equipment New/Replacement | 140,000   | 145,000   |
| INSERT IN PLACE THEREOF       |           |           |
| 030 Equipment New/Replacement | 215,000   | 220,000   |

# State of New Hampshire

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**FISCAL YEAR 2025**

|  |                |                             |            |            |
|--|----------------|-----------------------------|------------|------------|
| <b>CATEGORY:</b>   | 01             | GENERAL GOVERNMENT          |            | (CONT.)    |
| <b>DEPARTMENT:</b>   | 84             | REVENUE ADMINISTRATION DEPT |            | (CONT.)    |
| <b>AGENCY:</b>   | 084            | REVENUE ADMINISTRATION DEPT |            | (CONT.)    |
| <b>ACTIVITY:</b>   | 840010         | REVENUE ADMINISTRATION      |            | (CONT.)    |
| <b>ORGANIZATION:</b>                                       | 7884           | ADMINISTRATION              |            | (CONT.)    |
| INSERT   |                |                             |            |            |
| 043  | Debt Service   |                             | 1,653,936  | 1,603,205  |
| INSERT   |                |                             |            |            |
| 046  | Consultants    |                             | 280,000    | 445,440    |
| STRIKE OUT   |                |                             |            |            |
|  | TOTAL EXPENSES |                             | 8,154,532  | 8,445,387  |
| INSERT IN PLACE THEREOF                                    |                |                             |            |            |
|  | TOTAL EXPENSES |                             | 10,305,095 | 10,717,449 |
| INSERT   |                |                             |            |            |
| 009  | Agency Income  |                             | 1,653,936  | 1,603,205  |
| STRIKE OUT   |                |                             |            |            |
|  | General Fund   |                             | 8,154,532  | 8,445,387  |
| INSERT IN PLACE THEREOF                                    |                |                             |            |            |
|  | General Fund   |                             | 8,651,159  | 9,114,244  |
| STRIKE OUT   |                |                             |            |            |
|  | TOTAL FUNDS    |                             | 8,154,532  | 8,445,387  |
| INSERT IN PLACE THEREOF                                    |                |                             |            |            |
|  | TOTAL FUNDS    |                             | 10,305,095 | 10,717,449 |
|  |                |                             |            |            |
| TOTAL EXPENSES FOR ADMINISTRATION                          |                |                             | 10,305,095 | 10,717,449 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION         |                |                             |            |            |
|  | GENERAL FUND   |                             | 8,651,159  | 9,114,244  |
|  | OTHER FUNDS    |                             | 1,653,936  | 1,603,205  |
|  | TOTAL FUNDS    |                             | 10,305,095 | 10,717,449 |
|  |                |                             |            |            |
| TOTAL EXPENSES FOR REVENUE ADMINISTRATION                  |                |                             | 10,356,569 | 10,770,448 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION |                |                             |            |            |
|  | GENERAL FUND   |                             | 8,702,633  | 9,167,243  |
|  | OTHER FUNDS    |                             | 1,653,936  | 1,603,205  |
|  | TOTAL FUNDS    |                             | 10,356,569 | 10,770,448 |

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**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 84       REVENUE ADMINISTRATION DEPT**  
**AGENCY: 084           REVENUE ADMINISTRATION DEPT**  
**ACTIVITY: 840510      REVENUE COLLECTIONS**  
**ORGANIZATION: 1080    TAXPAYER SERVICES**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  | 80,000    | 80,000    |
| 103 Contracts for Op Services                         |           |           |
| INSERT IN PLACE THEREOF                               |           |           |
| 103 Contracts for Op Services                         | 100,000   | 100,000   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 3,824,599 | 3,953,644 |
| INSERT IN PLACE THEREOF                               |           |           |
| TOTAL EXPENSES  | 3,844,599 | 3,973,644 |
| STRIKE OUT  |           |           |
| General Fund  | 3,824,599 | 3,953,644 |
| INSERT IN PLACE THEREOF                               |           |           |
| General Fund  | 3,844,599 | 3,973,644 |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 3,824,599 | 3,953,644 |
| INSERT IN PLACE THEREOF                               |           |           |
| TOTAL FUNDS   | 3,844,599 | 3,973,644 |
| <br>  |           |           |
| TOTAL EXPENSES FOR TAXPAYER SERVICES                  | 3,844,599 | 3,973,644 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES |           |           |
| GENERAL FUND  | 3,844,599 | 3,973,644 |
| TOTAL FUNDS   | 3,844,599 | 3,973,644 |

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

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 1,271,155 | 1,300,709 |
| 010 Personal Services-Perm. Classi |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,401,155 | 1,438,859 |

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|  |        |                             |           |           |
|--|--------|-----------------------------|-----------|-----------|
| <b>CATEGORY:</b>                                   | 01     | GENERAL GOVERNMENT          |           | (CONT.)   |
| <b>DEPARTMENT:</b>                                 | 84     | REVENUE ADMINISTRATION DEPT |           | (CONT.)   |
| <b>AGENCY:</b>                                     | 084    | REVENUE ADMINISTRATION DEPT |           | (CONT.)   |
| <b>ACTIVITY:</b>                                   | 840510 | REVENUE COLLECTIONS         |           | (CONT.)   |
| <b>ORGANIZATION:</b>                               | 1301   | AUDIT DIVISION              |           | (CONT.)   |
|  |        |                             |           |           |
| STRIKE OUT   |        |                             | 1,822,414 | 1,912,163 |
| 060 Benefits                                       |        |                             |           |           |
| INSERT IN PLACE THEREOF                            |        |                             | 1,892,332 | 1,986,759 |
| 060 Benefits                                       |        |                             |           |           |
| STRIKE OUT   |        |                             | 12,000    | 12,000    |
| 066 Employee training                              |        |                             |           |           |
| INSERT IN PLACE THEREOF                            |        |                             | 30,000    | 30,000    |
| 066 Employee training                              |        |                             |           |           |
| STRIKE OUT   |        |                             | 247,725   | 237,740   |
| 080 Out-Of State Travel                            |        |                             |           |           |
| INSERT IN PLACE THEREOF                            |        |                             | 297,725   | 312,740   |
| 080 Out-Of State Travel                            |        |                             |           |           |
| STRIKE OUT   |        |                             |           |           |
| TOTAL EXPENSES                                     |        |                             | 5,581,482 | 5,726,131 |
| INSERT IN PLACE THEREOF                            |        |                             |           |           |
| TOTAL EXPENSES                                     |        |                             | 5,849,400 | 6,031,877 |
| STRIKE OUT   |        |                             |           |           |
| General Fund                                       |        |                             | 5,581,482 | 5,726,131 |
| INSERT IN PLACE THEREOF                            |        |                             |           |           |
| General Fund                                       |        |                             | 5,849,400 | 6,031,877 |
| STRIKE OUT   |        |                             |           |           |
| TOTAL FUNDS  |        |                             | 5,581,482 | 5,726,131 |
| INSERT IN PLACE THEREOF                            |        |                             |           |           |
| TOTAL FUNDS  |        |                             | 5,849,400 | 6,031,877 |
|  |        |                             |           |           |
| TOTAL EXPENSES FOR AUDIT DIVISION                  |        |                             | 5,849,400 | 6,031,877 |
|  |        |                             |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION |        |                             |           |           |
| GENERAL FUND                                       |        |                             | 5,849,400 | 6,031,877 |
| TOTAL FUNDS  |        |                             | 5,849,400 | 6,031,877 |



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**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT (CONT.)**  
**AGENCY: 084 REVENUE ADMINISTRATION DEPT (CONT.)**  
**ACTIVITY: 840510 REVENUE COLLECTIONS (CONT.)**

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR REVENUE COLLECTIONS                  | 10,780,841 | 11,140,082 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS |            |            |
| GENERAL FUND  | 10,780,841 | 11,140,082 |
| TOTAL FUNDS   | 10,780,841 | 11,140,082 |

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT**  
**AGENCY: 084 REVENUE ADMINISTRATION DEPT**  
**ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION: 1116 MUNICIPAL & PROPERTY DIVISION**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 010 Personal Services-Perm. Classi | 1,656,676 | 1,681,293 |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,706,616 | 1,733,370 |
| STRIKE OUT                         |           |           |
| 060 Benefits                       | 996,711   | 1,045,660 |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 1,028,402 | 1,079,269 |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 3,258,812 | 3,270,787 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 3,340,443 | 3,356,473 |
| STRIKE OUT                         |           |           |
| General Fund                       | 3,258,812 | 3,270,787 |
| INSERT IN PLACE THEREOF            |           |           |
| General Fund                       | 3,340,443 | 3,356,473 |
| STRIKE OUT                         |           |           |
| TOTAL FUNDS                        | 3,258,812 | 3,270,787 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL FUNDS                        | 3,340,443 | 3,356,473 |

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**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 84        REVENUE ADMINISTRATION DEPT    (CONT.)**  
**AGENCY: 084            REVENUE ADMINISTRATION DEPT    (CONT.)**  
**ACTIVITY: 841010      PROP APPRAISAL/MUNICIPAL SVCS    (CONT.)**  
**ORGANIZATION: 1116    MUNICIPAL & PROPERTY DIVISION   (CONT.)**

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR MUNICIPAL & PROPERTY DIVISION                  | 3,340,443  | 3,356,473  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION |            |            |
| GENERAL FUND  | 3,340,443  | 3,356,473  |
| TOTAL FUNDS   | 3,340,443  | 3,356,473  |
| <br>  |            |            |
| TOTAL EXPENSES FOR PROP APPRAISAL/MUNICIPAL SVCS                  | 4,268,443  | 4,284,473  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS |            |            |
| GENERAL FUND  | 3,687,443  | 3,703,473  |
| OTHER FUNDS   | 581,000    | 581,000    |
| TOTAL FUNDS   | 4,268,443  | 4,284,473  |
| <br>  |            |            |
| TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT                    | 26,914,226 | 27,703,484 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT   |            |            |
| GENERAL FUND  | 23,179,290 | 24,019,279 |
| EDUCATION TRUST FUND  | 1,500,000  | 1,500,000  |
| OTHER FUNDS   | 2,234,936  | 2,184,205  |
| TOTAL FUNDS   | 26,914,226 | 27,703,484 |

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

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT                  | 26,914,226 | 27,703,484 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT |            |            |
| GENERAL FUND  | 23,179,290 | 24,019,279 |
| EDUCATION TRUST FUND  | 1,500,000  | 1,500,000  |
| OTHER FUNDS   | 2,234,936  | 2,184,205  |
| TOTAL FUNDS   | 26,914,226 | 27,703,484 |
| <br>  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       | 0          | 0          |
| OTHER FUNDS   |            |            |
| <br>  |            |            |
| NET TOTAL FUNDS   | 26,914,226 | 27,703,484 |

**CATEGORY: 01                    GENERAL GOVERNMENT**  
**DEPARTMENT: 38                TREASURY DEPT**  
**AGENCY: 038                    TREASURY DEPT**  
**ACTIVITY: 380010               TREASURY OPERATIONS**  
**ORGANIZATION: 1050            TREASURY OPERATIONS**

|                         |         |         |
|-------------------------|---------|---------|
| STRIKE OUT              |         |         |
| 027 Transfers To Oit    | 28,548  | 36,409  |
| INSERT IN PLACE THEREOF |         |         |
| 027 Transfers To Oit    | 47,190  | 55,784  |
| STRIKE OUT              |         |         |
| TOTAL EXPENSES          | 936,754 | 962,464 |
| INSERT IN PLACE THEREOF |         |         |
| TOTAL EXPENSES          | 955,396 | 981,839 |
| STRIKE OUT              |         |         |
| General Fund            | 752,308 | 775,550 |
| INSERT IN PLACE THEREOF |         |         |
| General Fund            | 770,950 | 794,925 |
| STRIKE OUT              |         |         |
| TOTAL FUNDS             | 936,754 | 962,464 |
| INSERT IN PLACE THEREOF |         |         |
| TOTAL FUNDS             | 955,396 | 981,839 |

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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: 1050   TREASURY OPERATIONS   (CONT.)**

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR TREASURY OPERATIONS                  | 955,396     | 981,839     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS |             |             |
| GENERAL FUND  | 770,950     | 794,925     |
| OTHER FUNDS   | 184,446     | 186,914     |
| TOTAL FUNDS   | 955,396     | 981,839     |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS               |             |             |
| OTHER FUNDS   | 184,446     | 186,914     |
| NET TOTAL FUNDS   | 770,950     | 794,925     |
| <br>  |             |             |
| TOTAL EXPENSES FOR TREASURY OPERATIONS                  | 124,685,243 | 127,196,633 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS |             |             |
| GENERAL FUND  | 3,372,150   | 3,482,525   |
| OTHER FUNDS   | 121,313,093 | 123,714,108 |
| TOTAL FUNDS   | 124,685,243 | 127,196,633 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS               |             |             |
| OTHER FUNDS   | 184,446     | 186,914     |
| NET TOTAL FUNDS   | 124,500,797 | 127,009,719 |

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 38       TREASURY DEPT**  
**AGENCY: 038           TREASURY DEPT**  
**ACTIVITY: 380110      INVESTMENT AND DEBT MANAGEMENT**  
**ORGANIZATION: 1663   OFFICE OF INV AND DEBT MGMT**

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|   |         |         |
|---|---------|---------|
| <p><b>CATEGORY: 01</b>                    <b>GENERAL GOVERNMENT</b>                    <b>(CONT.)</b><br/> <b>DEPARTMENT: 38</b>                <b>TREASURY DEPT</b>                        <b>(CONT.)</b><br/> <b>AGENCY: 038</b>                    <b>TREASURY DEPT</b>                        <b>(CONT.)</b><br/> <b>ACTIVITY: 380110</b>               <b>INVESTMENT AND DEBT MANAGEMENT</b>   <b>(CONT.)</b><br/> <b>ORGANIZATION: 1663</b>         <b>OFFICE OF INV AND DEBT MGMT</b>         <b>(CONT.)</b></p> |         |         |
| STRIKE OUT  | 42,476  | 35,724  |
| 027 Transfers To Oit  |         |         |
| INSERT IN PLACE THEREOF   |         |         |
| 027 Transfers To Oit  | 56,458  | 50,256  |
| STRIKE OUT  |         |         |
| TOTAL EXPENSES  | 697,724 | 699,892 |
| INSERT IN PLACE THEREOF   |         |         |
| TOTAL EXPENSES  | 711,706 | 714,424 |
| STRIKE OUT  |         |         |
| General Fund  | 684,607 | 686,627 |
| INSERT IN PLACE THEREOF   |         |         |
| General Fund  | 698,589 | 701,159 |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 697,724 | 699,892 |
| INSERT IN PLACE THEREOF   |         |         |
| TOTAL FUNDS   | 711,706 | 714,424 |
| <br>  |         |         |
| TOTAL EXPENSES FOR OFFICE OF INV AND DEBT MGMT  | 711,706 | 714,424 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INV AND DEBT MGMT   |         |         |
| GENERAL FUND  | 698,589 | 701,159 |
| OTHER FUNDS   | 13,117  | 13,265  |
| TOTAL FUNDS   | 711,706 | 714,424 |
| <br>  |         |         |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS   | 13,117  | 13,265  |
| OTHER FUNDS   |         |         |
| <br>  |         |         |
| NET TOTAL FUNDS   | 698,589 | 701,159 |

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**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 38       TREASURY DEPT**  
**AGENCY: 038           TREASURY DEPT**  
**ACTIVITY: 380110      INVESTMENT AND DEBT MANAGEMENT**  
**ORGANIZATION: 2076    DEBT SERVICE**

|  |            |            |
|--|------------|------------|
| STRIKE OUT                                       | 63,162,334 | 66,101,213 |
| 043 Debt Service                                 |            |            |
| INSERT IN PLACE THEREOF                          |            |            |
| 043 Debt Service                                 | 61,508,398 | 64,498,008 |
| STRIKE OUT                                       |            |            |
| TOTAL EXPENSES                                   | 63,162,334 | 66,101,213 |
| INSERT IN PLACE THEREOF                          |            |            |
| TOTAL EXPENSES                                   | 61,508,398 | 64,498,008 |
| STRIKE OUT                                       |            |            |
| 001 Transfer from Other Agencies                 | 1,653,936  | 1,603,205  |
| STRIKE OUT                                       |            |            |
| TOTAL FUNDS                                      | 63,162,334 | 66,101,213 |
| INSERT IN PLACE THEREOF                          |            |            |
| TOTAL FUNDS                                      | 61,508,398 | 64,498,008 |
| <br>   |            |            |
| TOTAL EXPENSES FOR DEBT SERVICE                  | 61,508,398 | 64,498,008 |
| <br>   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE |            |            |
| FEDERAL FUNDS                                    | 1,102,450  | 945,676    |
| GENERAL FUND                                     | 60,405,948 | 63,552,332 |
| TOTAL FUNDS                                      | 61,508,398 | 64,498,008 |

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**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 38        TREASURY DEPT                    (CONT.)**  
**AGENCY: 038            TREASURY DEPT                    (CONT.)**  
**ACTIVITY: 380110      INVESTMENT AND DEBT MANAGEMENT   (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR INVESTMENT AND DEBT MANAGEMENT                  | 83,626,479 | 85,676,008 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT |            |            |
| FEDERAL FUNDS  | 1,102,450  | 945,676    |
| GENERAL FUND   | 74,477,864 | 76,770,818 |
| OTHER FUNDS  | 8,046,165  | 7,959,514  |
| TOTAL FUNDS  | 83,626,479 | 85,676,008 |

|   |        |        |
|---|--------|--------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 13,117 | 13,265 |
| OTHER FUNDS                               |        |        |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 83,613,362 | 85,662,743 |
|-----------------|------------|------------|

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 38        TREASURY DEPT**  
**AGENCY: 038            TREASURY DEPT**  
**ACTIVITY: 380510      ABANDONED PROPERTY**  
**ORGANIZATION: 8021    ABANDONED PROPERTY**

|                         |           |           |
|-------------------------|-----------|-----------|
| STRIKE OUT              |           |           |
| 027 Transfers To Oit    | 12,311    | 12,951    |
| INSERT IN PLACE THEREOF |           |           |
| 027 Transfers To Oit    | 28,623    | 29,905    |
| STRIKE OUT              |           |           |
| TOTAL EXPENSES          | 2,901,969 | 2,968,794 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL EXPENSES          | 2,918,281 | 2,985,748 |
| STRIKE OUT              |           |           |
| 007 Agency Income       | 2,901,969 | 2,968,794 |
| INSERT IN PLACE THEREOF |           |           |
| 007 Agency Income       | 2,918,281 | 2,985,748 |

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**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 38       TREASURY DEPT           (CONT.)**  
**AGENCY: 038           TREASURY DEPT           (CONT.)**  
**ACTIVITY: 380510      ABANDONED PROPERTY      (CONT.)**  
**ORGANIZATION: 8021    ABANDONED PROPERTY      (CONT.)**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 2,901,969 | 2,968,794 |
| INSERT IN PLACE THEREOF                                |           |           |
| TOTAL FUNDS  | 2,918,281 | 2,985,748 |
|  |           |           |
| TOTAL EXPENSES FOR ABANDONED PROPERTY                  | 2,918,281 | 2,985,748 |
|  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY |           |           |
| OTHER FUNDS  | 2,918,281 | 2,985,748 |
| TOTAL FUNDS  | 2,918,281 | 2,985,748 |
|  |           |           |
| TOTAL EXPENSES FOR ABANDONED PROPERTY                  | 2,918,281 | 2,985,748 |
|  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY |           |           |
| OTHER FUNDS  | 2,918,281 | 2,985,748 |
| TOTAL FUNDS  | 2,918,281 | 2,985,748 |

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 38       TREASURY DEPT**  
**AGENCY: 038           TREASURY DEPT**  
**ACTIVITY: 381010      COLLEGE SAVINGS COMMISSION**  
**ORGANIZATION: 1066    GOVERNOR'S SCHOLARSHIP FUND**

|                         |           |           |
|-------------------------|-----------|-----------|
| INSERT                  |           |           |
| 027 Transfers To Oit    | 2,330     | 2,422     |
| STRIKE OUT              |           |           |
| TOTAL EXPENSES          | 2,993,547 | 2,993,363 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL EXPENSES          | 2,995,877 | 2,995,785 |
| STRIKE OUT              |           |           |
| General Fund            | 2,965,446 | 2,964,080 |
| INSERT IN PLACE THEREOF |           |           |
| General Fund            | 2,967,776 | 2,966,502 |



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**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 38        TREASURY DEPT                    (CONT.)**  
**AGENCY: 038            TREASURY DEPT                    (CONT.)**  
**ACTIVITY: 381010       COLLEGE SAVINGS COMMISSION    (CONT.)**  
**ORGANIZATION: 1066    GOVERNOR'S SCHOLARSHIP FUND   (CONT.)**

|   |  |            |            |
|---|--|------------|------------|
| STRIKE OUT  |  |            |            |
| TOTAL FUNDS   |  | 2,993,547  | 2,993,363  |
| INSERT IN PLACE THEREOF   |  |            |            |
| TOTAL FUNDS   |  | 2,995,877  | 2,995,785  |
|   |  |            |            |
| TOTAL EXPENSES FOR GOVERNOR'S SCHOLARSHIP FUND                  |  | 2,995,877  | 2,995,785  |
|   |  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND |  |            |            |
| GENERAL FUND  |  | 2,967,776  | 2,966,502  |
| OTHER FUNDS   |  | 28,101     | 29,283     |
| TOTAL FUNDS   |  | 2,995,877  | 2,995,785  |
|   |  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       |  | 28,101     | 29,283     |
| OTHER FUNDS   |  |            |            |
|   |  |            |            |
| NET TOTAL FUNDS   |  | 2,967,776  | 2,966,502  |
|   |  |            |            |
| TOTAL EXPENSES FOR COLLEGE SAVINGS COMMISSION                   |  | 21,461,340 | 21,884,372 |
|   |  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION  |  |            |            |
| GENERAL FUND  |  | 2,967,776  | 2,966,502  |
| OTHER FUNDS   |  | 18,493,564 | 18,917,870 |
| TOTAL FUNDS   |  | 21,461,340 | 21,884,372 |
|   |  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       |  | 28,101     | 29,283     |
| OTHER FUNDS   |  |            |            |
|   |  |            |            |
| NET TOTAL FUNDS   |  | 21,433,239 | 21,855,089 |

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR TREASURY DEPT                  | 237,723,331 | 242,774,749 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT |             |             |
| FEDERAL FUNDS                                     | 1,102,450   | 945,676     |
| GENERAL FUND                                      | 80,817,790  | 83,219,845  |
| OTHER FUNDS                                       | 155,803,091 | 158,609,228 |
| TOTAL FUNDS                                       | 237,723,331 | 242,774,749 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 225,664 | 229,462 |
| OTHER FUNDS                               |         |         |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 237,497,667 | 242,545,287 |
|-----------------|-------------|-------------|

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR TREASURY DEPT                  | 237,983,331 | 243,054,749 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT |             |             |
| FEDERAL FUNDS                                     | 1,102,450   | 945,676     |
| GENERAL FUND                                      | 81,077,790  | 83,499,845  |
| OTHER FUNDS                                       | 155,803,091 | 158,609,228 |
| TOTAL FUNDS                                       | 237,983,331 | 243,054,749 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 225,664 | 229,462 |
| OTHER FUNDS                               |         |         |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 237,757,667 | 242,825,287 |
|-----------------|-------------|-------------|

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

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|   |  |   |           |
|---|--|---|-----------|
| <p><b>CATEGORY: 01</b></p> <p><b>DEPARTMENT: 89</b></p> <p><b>AGENCY: 089</b></p> <p><b>ACTIVITY: 890010</b></p> <p><b>ORGANIZATION: 1241</b></p> | <p><b>GENERAL GOVERNMENT</b></p> <p><b>TAX AND LAND APPEALS BOARD</b></p> <p><b>TAX AND LAND APPEALS BOARD</b></p> <p><b>BOARD OF TAX - LAND APPEALS</b></p> <p><b>BOARD OF TAX - LAND APPEALS</b></p> | <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> |           |
| STRIKE OUT  |  |   |           |
| 027 Transfers To Oit  |  |   | 32,509    |
| INSERT IN PLACE THEREOF   |  |   |           |
| 027 Transfers To Oit  |  |   | 52,009    |
| STRIKE OUT  |  |   |           |
| TOTAL EXPENSES  |  |   | 1,016,370 |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL EXPENSES  |  |   | 1,035,870 |
| STRIKE OUT  |  |   |           |
| General Fund  |  |   | 914,649   |
| INSERT IN PLACE THEREOF   |  |   |           |
| General Fund  |  |   | 934,149   |
| STRIKE OUT  |  |   |           |
| TOTAL FUNDS   |  |   | 1,016,370 |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL FUNDS   |  |   | 1,035,870 |
|   |  |   |           |
| TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS  |  |   | 1,035,870 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS   |  |   |           |
| GENERAL FUND  |  |   | 934,149   |
| OTHER FUNDS   |  |   | 101,721   |
| TOTAL FUNDS   |  |   | 1,035,870 |
|   |  |   |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS   |  |   | 101,721   |
| OTHER FUNDS   |  |   | 103,895   |
|   |  |   |           |
| NET TOTAL FUNDS   |  |   | 934,149   |
|   |  |   | 934,521   |

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

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS                  | 1,035,870 | 1,038,416 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS |           |           |
| GENERAL FUND  | 934,149   | 934,521   |
| OTHER FUNDS   | 101,721   | 103,895   |
| TOTAL FUNDS   | 1,035,870 | 1,038,416 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       | 101,721   | 103,895   |
| OTHER FUNDS   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS   | 934,149   | 934,521   |
| <br>  |           |           |
| TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD                   | 1,035,870 | 1,038,416 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD  |           |           |
| GENERAL FUND  | 934,149   | 934,521   |
| OTHER FUNDS   | 101,721   | 103,895   |
| TOTAL FUNDS   | 1,035,870 | 1,038,416 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       | 101,721   | 103,895   |
| OTHER FUNDS   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS   | 934,149   | 934,521   |

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

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD                  | 1,035,870 | 1,038,416 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD |           |           |
| GENERAL FUND   | 934,149   | 934,521   |
| OTHER FUNDS  | 101,721   | 103,895   |
| TOTAL FUNDS  | 1,035,870 | 1,038,416 |
| <br>   |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 101,721   | 103,895   |
| OTHER FUNDS  |           |           |
| <br>   |           |           |
| NET TOTAL FUNDS  | 934,149   | 934,521   |

**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              |           |           |
| 059 Temp Full Time      | 49,225    | 51,394    |
| STRIKE OUT              |           |           |
| 060 Benefits            | 1,158,675 | 1,217,142 |
| INSERT IN PLACE THEREOF |           |           |
| 060 Benefits            | 1,128,061 | 1,186,528 |
| STRIKE OUT              |           |           |
| TOTAL EXPENSES          | 7,866,878 | 7,983,002 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL EXPENSES          | 7,787,039 | 7,900,994 |
| STRIKE OUT              |           |           |
| 009 Agency Income       | 7,866,178 | 7,982,280 |
| INSERT IN PLACE THEREOF |           |           |
| 009 Agency Income       | 7,786,339 | 7,900,272 |
| STRIKE OUT              |           |           |
| TOTAL FUNDS             | 7,866,878 | 7,983,002 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL FUNDS             | 7,787,039 | 7,900,994 |

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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 |
|-----------------|-----------|-----------|

|  |           |           |
|--|-----------|-----------|
| 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 |
|-----------------|-----------|-----------|

**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**

|                    |         |         |
|--------------------|---------|---------|
| STRIKE OUT         |         |         |
| 059 Temp Full Time | 318,936 | 326,910 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

|   |  |   |           |
|---|--|---|-----------|
| <p><b>CATEGORY: 01</b></p> <p><b>DEPARTMENT: 21</b></p> <p><b>AGENCY: 021</b></p> <p><b>ACTIVITY: 213010</b></p> <p><b>ORGANIZATION: 3301</b></p> | <p><b>GENERAL GOVERNMENT</b></p> <p><b>PROF LICENSURE &amp; CERT OFFICE</b></p> <p><b>PROF LICENSURE &amp; CERT OFFICE</b></p> <p><b>DIV OF LICENSING AND BD ADMIN</b></p> <p><b>LICENSING AND BOARD ADMIN</b></p> | <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> |           |
| STRIKE OUT  |  |   |           |
| 060 Benefits  |  |   | 1,544,348 |
| INSERT IN PLACE THEREOF   |  |   |           |
| 060 Benefits  |  |   | 1,348,193 |
| STRIKE OUT  |  |   |           |
| TOTAL EXPENSES  |  |   | 3,919,810 |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL EXPENSES  |  |   | 3,404,719 |
| STRIKE OUT  |  |   |           |
| 009 Agency Income   |  |   | 3,919,810 |
| INSERT IN PLACE THEREOF   |  |   |           |
| 009 Agency Income   |  |   | 3,404,719 |
| STRIKE OUT  |  |   |           |
| TOTAL FUNDS   |  |   | 3,919,810 |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL FUNDS   |  |   | 3,404,719 |
| TOTAL EXPENSES FOR LICENSING AND BOARD ADMIN  |  |   | 3,404,719 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN   |  |   |           |
| OTHER FUNDS   |  |   | 3,404,719 |
| TOTAL FUNDS   |  |   | 3,404,719 |
| TOTAL EXPENSES FOR DIV OF LICENSING AND BD ADMIN  |  |   | 3,404,719 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LICENSING AND BD ADMIN   |  |   |           |
| OTHER FUNDS   |  |   | 3,404,719 |
| TOTAL FUNDS   |  |   | 3,404,719 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**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                  | 14,722,463 | 15,067,382 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE |            |            |
| OTHER FUNDS  | 14,722,463 | 15,067,382 |
| TOTAL FUNDS  | 14,722,463 | 15,067,382 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        | 700        | 722        |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 14,721,763 | 15,066,660 |
| <br>   |            |            |
| TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE                  | 14,722,463 | 15,067,382 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE |            |            |
| OTHER FUNDS  | 14,722,463 | 15,067,382 |
| TOTAL FUNDS  | 14,722,463 | 15,067,382 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                        | 700        | 722        |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 14,721,763 | 15,066,660 |



# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2025**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR GENERAL GOVERNMENT                  | 622,006,668 | 633,386,872 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT |             |             |
| FEDERAL FUNDS  | 3,913,444   | 3,800,598   |
| GENERAL FUND   | 195,837,417 | 198,208,603 |
| EDUCATION TRUST FUND                                   | 1,500,000   | 1,500,000   |
| OTHER FUNDS  | 420,755,807 | 429,877,671 |
| TOTAL FUNDS  | 622,006,668 | 633,386,872 |

|   |             |             |
|---|-------------|-------------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 187,617,433 | 191,498,836 |
| OTHER FUNDS                               |             |             |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 434,389,235 | 441,888,036 |
|-----------------|-------------|-------------|

**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                        |            |            |
| 022 Rents-Leases Other Than State | 783,364    | 805,244    |
| INSERT IN PLACE THEREOF           |            |            |
| 022 Rents-Leases Other Than State | 657,364    | 679,244    |
| STRIKE OUT                        |            |            |
| 060 Benefits                      | 12,001,893 | 12,462,480 |
| INSERT IN PLACE THEREOF           |            |            |
| 060 Benefits                      | 11,841,429 | 12,293,305 |
| STRIKE OUT                        |            |            |
| TOTAL EXPENSES                    | 52,339,635 | 53,400,119 |
| INSERT IN PLACE THEREOF           |            |            |
| TOTAL EXPENSES                    | 52,053,171 | 53,104,944 |
| STRIKE OUT                        |            |            |
| General Fund                      | 51,720,435 | 52,781,519 |
| INSERT IN PLACE THEREOF           |            |            |
| General Fund                      | 51,433,971 | 52,486,344 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

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

|   |  |            |            |
|---|--|------------|------------|
| STRIKE OUT  |  |            |            |
| TOTAL FUNDS   |  | 52,339,635 | 53,400,119 |
| INSERT IN PLACE THEREOF                                       |  |            |            |
| TOTAL FUNDS   |  | 52,053,171 | 53,104,944 |
|   |  |            |            |
| TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS                  |  | 52,053,171 | 53,104,944 |
|   |  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS |  |            |            |
| GENERAL FUND  |  | 51,433,971 | 52,486,344 |
| HIGHWAY FUNDS   |  | 600,000    | 600,000    |
| OTHER FUNDS   |  | 19,200     | 18,600     |
| TOTAL FUNDS   |  | 52,053,171 | 53,104,944 |
|   |  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                     |  | 19,200     | 18,600     |
| OTHER FUNDS   |  |            |            |
|   |  |            |            |
| NET TOTAL FUNDS   |  | 52,033,971 | 53,086,344 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 10 JUDICIAL BRANCH**  
**AGENCY: 010 JUDICIAL BRANCH**  
**ACTIVITY: 100010 SUPREME COURT**  
**ORGANIZATION: 1995 MEDIATION AND ARBITRATION FUND**

|                         |  |         |         |
|-------------------------|--|---------|---------|
| STRIKE OUT              |  |         |         |
| 060 Benefits            |  | 28,644  | 29,471  |
| INSERT IN PLACE THEREOF |  |         |         |
| 060 Benefits            |  | 28,556  | 29,374  |
| STRIKE OUT              |  |         |         |
| TOTAL EXPENSES          |  | 568,627 | 569,909 |
| INSERT IN PLACE THEREOF |  |         |         |
| TOTAL EXPENSES          |  | 568,539 | 569,812 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**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: 1995 MEDIATION AND ARBITRATION FUND (CONT.)**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 342,714 | 343,486 |
| 003 Revolving Funds  |         |         |
| INSERT IN PLACE THEREOF  |         |         |
| 003 Revolving Funds  | 342,626 | 343,389 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 568,627 | 569,909 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL FUNDS  | 568,539 | 569,812 |
|  |         |         |
| TOTAL EXPENSES FOR MEDIATION AND ARBITRATION FUND                  | 568,539 | 569,812 |
|  |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND |         |         |
| OTHER FUNDS  | 568,539 | 569,812 |
| TOTAL FUNDS  | 568,539 | 569,812 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 10 JUDICIAL BRANCH**  
**AGENCY: 010 JUDICIAL BRANCH**  
**ACTIVITY: 100010 SUPREME COURT**  
**ORGANIZATION: 8670 CIRCUIT COURT**

|                         |            |            |
|-------------------------|------------|------------|
| STRIKE OUT              | 18,037,166 | 19,287,407 |
| 060 Benefits            |            |            |
| INSERT IN PLACE THEREOF |            |            |
| 060 Benefits            | 17,784,092 | 19,017,496 |
| STRIKE OUT              |            |            |
| TOTAL EXPENSES          | 49,262,294 | 51,639,020 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL EXPENSES          | 49,009,220 | 51,369,109 |
| STRIKE OUT              |            |            |
| General Fund            | 47,030,123 | 49,406,849 |
| INSERT IN PLACE THEREOF |            |            |
| General Fund            | 46,777,049 | 49,136,938 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**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: 8670 CIRCUIT COURT (CONT.)**

STRIKE OUT

|                         |            |            |
|-------------------------|------------|------------|
| TOTAL FUNDS             | 49,262,294 | 51,639,020 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 49,009,220 | 51,369,109 |

|                                  |            |            |
|----------------------------------|------------|------------|
| TOTAL EXPENSES FOR CIRCUIT COURT | 49,009,220 | 51,369,109 |
|----------------------------------|------------|------------|

TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT

|               |            |            |
|---------------|------------|------------|
| GENERAL FUND  | 46,777,049 | 49,136,938 |
| HIGHWAY FUNDS | 1,400,000  | 1,400,000  |
| OTHER FUNDS   | 832,171    | 832,171    |
| TOTAL FUNDS   | 49,009,220 | 51,369,109 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 832,171 | 832,171 |
| OTHER FUNDS                               |         |         |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 48,177,049 | 50,536,938 |
|-----------------|------------|------------|

|                                  |             |             |
|----------------------------------|-------------|-------------|
| TOTAL EXPENSES FOR SUPREME COURT | 105,536,567 | 109,010,692 |
|----------------------------------|-------------|-------------|

TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT

|               |             |             |
|---------------|-------------|-------------|
| GENERAL FUND  | 99,916,319  | 103,417,268 |
| HIGHWAY FUNDS | 2,000,000   | 2,000,000   |
| OTHER FUNDS   | 3,620,248   | 3,593,424   |
| TOTAL FUNDS   | 105,536,567 | 109,010,692 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 851,371 | 850,771 |
| OTHER FUNDS                               |         |         |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 104,685,196 | 108,159,921 |
|-----------------|-------------|-------------|

# State of New Hampshire

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

|  |            |            |
|--|------------|------------|
| STRIKE OUT   | 458,750    | 351,350    |
| 030 Equipment New/Replacement                      |            |            |
| INSERT IN PLACE THEREOF                            |            |            |
| 030 Equipment New/Replacement                      | 178,750    | 141,350    |
| STRIKE OUT   |            |            |
| 060 Benefits                                       | 1,080,956  | 1,129,851  |
| INSERT IN PLACE THEREOF                            |            |            |
| 060 Benefits                                       | 1,059,378  | 1,107,169  |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES                                     | 10,278,051 | 10,233,115 |
| INSERT IN PLACE THEREOF                            |            |            |
| TOTAL EXPENSES                                     | 9,976,473  | 10,000,433 |
| STRIKE OUT   |            |            |
| General Fund                                       | 10,278,051 | 10,233,115 |
| INSERT IN PLACE THEREOF                            |            |            |
| General Fund                                       | 9,976,473  | 10,000,433 |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 10,278,051 | 10,233,115 |
| INSERT IN PLACE THEREOF                            |            |            |
| TOTAL FUNDS  | 9,976,473  | 10,000,433 |
| <br>   |            |            |
| TOTAL EXPENSES FOR COURT SECURITY                  | 9,976,473  | 10,000,433 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY |            |            |
| GENERAL FUND                                       | 9,976,473  | 10,000,433 |
| TOTAL FUNDS  | 9,976,473  | 10,000,433 |
| <br>   |            |            |
| TOTAL EXPENSES FOR COURT SECURITY                  | 9,976,473  | 10,000,433 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY |            |            |
| GENERAL FUND                                       | 9,976,473  | 10,000,433 |
| TOTAL FUNDS  | 9,976,473  | 10,000,433 |

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**AMENDMENTS TO  
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 10 JUDICIAL BRANCH**  
**AGENCY: 010 JUDICIAL BRANCH**  
**ACTIVITY: 102010 JUDICIAL CONDUCT COMMITTEE**  
**ORGANIZATION: 2015 JUDICIAL CONDUCT COMMITTEE**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 24,846  | 26,083  |
| 060 Benefits   |         |         |
| INSERT IN PLACE THEREOF  |         |         |
| 060 Benefits   | 24,411  | 25,633  |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 213,041 | 216,176 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL EXPENSES   | 212,606 | 215,726 |
| STRIKE OUT   |         |         |
| General Fund   | 213,041 | 216,176 |
| INSERT IN PLACE THEREOF  |         |         |
| General Fund   | 212,606 | 215,726 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 213,041 | 216,176 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL FUNDS  | 212,606 | 215,726 |
| <br>   |         |         |
| TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE                  | 212,606 | 215,726 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE |         |         |
| GENERAL FUND   | 212,606 | 215,726 |
| TOTAL FUNDS  | 212,606 | 215,726 |
| <br>   |         |         |
| TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE                  | 212,606 | 215,726 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE |         |         |
| GENERAL FUND   | 212,606 | 215,726 |
| TOTAL FUNDS  | 212,606 | 215,726 |

# State of New Hampshire

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 10 JUDICIAL BRANCH**  
**AGENCY: 010 JUDICIAL BRANCH**  
**ACTIVITY: 102510 GRANTS**  
**ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 285,279 | 295,446 |
| 010 Personal Services-Perm. Classi                                 |         |         |
| INSERT IN PLACE THEREOF  |         |         |
| 010 Personal Services-Perm. Classi                                 | 202,612 | 209,292 |
| STRIKE OUT   |         |         |
| 060 Benefits   | 172,362 | 181,147 |
| INSERT IN PLACE THEREOF  |         |         |
| 060 Benefits   | 80,125  | 83,767  |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 806,871 | 825,992 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL EXPENSES   | 631,967 | 642,458 |
| STRIKE OUT   |         |         |
| 000 Federal Funds  | 632,610 | 643,137 |
| INSERT IN PLACE THEREOF  |         |         |
| 000 Federal Funds  | 631,967 | 642,458 |
| STRIKE OUT   |         |         |
| General Fund   | 174,261 | 182,855 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 806,871 | 825,992 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL FUNDS  | 631,967 | 642,458 |
| <br>   |         |         |
| TOTAL EXPENSES FOR COURT IMPROVEMENT PROJECT FY07                  | 631,967 | 642,458 |
| <br>   |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07 |         |         |
| FEDERAL FUNDS  | 631,967 | 642,458 |
| TOTAL FUNDS  | 631,967 | 642,458 |

# State of New Hampshire

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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.)**  
**ACTIVITY: 102510 GRANTS (CONT.)**

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR GRANTS                           | 631,967     | 642,458     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS          |             |             |
| FEDERAL FUNDS                                       | 631,967     | 642,458     |
| TOTAL FUNDS   | 631,967     | 642,458     |
| <br>  |             |             |
| TOTAL EXPENSES FOR JUDICIAL BRANCH                  | 116,847,913 | 120,377,190 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH |             |             |
| FEDERAL FUNDS                                       | 631,967     | 642,458     |
| GENERAL FUND  | 110,595,698 | 114,141,308 |
| HIGHWAY FUNDS                                       | 2,000,000   | 2,000,000   |
| OTHER FUNDS   | 3,620,248   | 3,593,424   |
| TOTAL FUNDS   | 116,847,913 | 120,377,190 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS           | 851,371     | 850,771     |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS                                     | 115,996,542 | 119,526,419 |



# State of New Hampshire

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR JUDICIAL BRANCH                  | 116,847,913 | 120,377,190 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH |             |             |
| FEDERAL FUNDS                                       | 631,967     | 642,458     |
| GENERAL FUND  | 110,595,698 | 114,141,308 |
| HIGHWAY FUNDS                                       | 2,000,000   | 2,000,000   |
| OTHER FUNDS   | 3,620,248   | 3,593,424   |
| TOTAL FUNDS   | 116,847,913 | 120,377,190 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS           | 851,371     | 850,771     |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS                                     | 115,996,542 | 119,526,419 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY: 184510 SOIL CONSERVATION**  
**ORGANIZATION: 2860 SOIL CONSERVATION**

|                                    |        |        |
|------------------------------------|--------|--------|
| INSERT                             |        |        |
| 010 Personal Services-Perm. Classi | 56,882 | 59,225 |
| STRIKE OUT                         |        |        |
| 020 Current Expenses               | 20     | 20     |
| INSERT IN PLACE THEREOF            |        |        |
| 020 Current Expenses               | 220    | 220    |
| STRIKE OUT                         |        |        |
| 037 Technology - Hardware          | 2,385  | 0      |
| INSERT IN PLACE THEREOF            |        |        |
| 037 Technology - Hardware          | 4,770  | 0      |
| STRIKE OUT                         |        |        |
| 038 Technology - Software          | 650    | 650    |
| INSERT IN PLACE THEREOF            |        |        |
| 038 Technology - Software          | 1,300  | 1,300  |

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|  |         |         |
|--|---------|---------|
| <p><b>CATEGORY: 02      ADMIN OF JUSTICE AND PUBLIC PRTN      (CONT.)</b><br/> <b>DEPARTMENT: 18      AGRICULT, MARKETS &amp; FOOD DEPT      (CONT.)</b><br/> <b>AGENCY: 018      AGRICULT, MARKETS &amp; FOOD DEPT      (CONT.)</b><br/> <b>ACTIVITY: 184510      SOIL CONSERVATION      (CONT.)</b><br/> <b>ORGANIZATION: 2860      SOIL CONSERVATION      (CONT.)</b></p> |         |         |
| STRIKE OUT   |         |         |
| 039 Telecommunications   | 1,248   | 1,248   |
| INSERT IN PLACE THEREOF  |         |         |
| 039 Telecommunications   | 1,848   | 1,848   |
| INSERT   |         |         |
| 060 Benefits   | 33,740  | 35,723  |
| STRIKE OUT   |         |         |
| 070 In-State Travel Reimbursement  | 2,287   | 2,287   |
| INSERT IN PLACE THEREOF  |         |         |
| 070 In-State Travel Reimbursement  | 3,287   | 3,287   |
| STRIKE OUT   |         |         |
| 080 Out-Of State Travel  | 5,000   | 5,000   |
| INSERT IN PLACE THEREOF  |         |         |
| 080 Out-Of State Travel  | 6,000   | 6,000   |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 456,863 | 454,478 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL EXPENSES   | 553,320 | 552,876 |
| STRIKE OUT   |         |         |
| 008 Agency Income  | 456,863 | 454,478 |
| INSERT IN PLACE THEREOF  |         |         |
| 008 Agency Income  | 553,320 | 552,876 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 456,863 | 454,478 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL FUNDS  | 553,320 | 552,876 |
| <br>   |         |         |
| TOTAL EXPENSES FOR SOIL CONSERVATION   | 553,320 | 552,876 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION  |         |         |
| OTHER FUNDS  | 553,320 | 552,876 |
| TOTAL FUNDS  | 553,320 | 552,876 |

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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: 184510 SOIL CONSERVATION (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR SOIL CONSERVATION                              | 553,320   | 552,876   |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION             |           |           |
| OTHER FUNDS   | 553,320   | 552,876   |
| TOTAL FUNDS   | 553,320   | 552,876   |
| <br>  |           |           |
| TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT                  | 8,645,918 | 8,624,126 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT |           |           |
| FEDERAL FUNDS   | 1,161,782 | 1,119,950 |
| GENERAL FUND  | 4,637,775 | 4,625,803 |
| OTHER FUNDS   | 2,846,361 | 2,878,373 |
| TOTAL FUNDS   | 8,645,918 | 8,624,126 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                         | 62,460    | 63,721    |
| OTHER FUNDS   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS   | 8,583,458 | 8,560,405 |
| <br>  |           |           |
| TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT                  | 8,645,918 | 8,624,126 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT |           |           |
| FEDERAL FUNDS   | 1,161,782 | 1,119,950 |
| GENERAL FUND  | 4,637,775 | 4,625,803 |
| OTHER FUNDS   | 2,846,361 | 2,878,373 |
| TOTAL FUNDS   | 8,645,918 | 8,624,126 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                         | 62,460    | 63,721    |
| OTHER FUNDS   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS   | 8,583,458 | 8,560,405 |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 200510 DIV OF PUBLIC PROTECTION**  
**ORGANIZATION: 2616 VICTIM WITNESS**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         |         |         |
| 014 Personal Services-Unclassified | 432,848 | 445,570 |
| INSERT IN PLACE THEREOF            |         |         |
| 014 Personal Services-Unclassified | 497,848 | 514,645 |
| STRIKE OUT                         |         |         |
| 020 Current Expenses               | 3,300   | 3,300   |
| INSERT IN PLACE THEREOF            |         |         |
| 020 Current Expenses               | 3,550   | 3,550   |
| STRIKE OUT                         |         |         |
| 030 Equipment New/Replacement      | 3,750   | 1,250   |
| INSERT IN PLACE THEREOF            |         |         |
| 030 Equipment New/Replacement      | 6,250   | 1,250   |
| STRIKE OUT                         |         |         |
| 037 Technology - Hardware          | 4,800   | 2,600   |
| INSERT IN PLACE THEREOF            |         |         |
| 037 Technology - Hardware          | 7,000   | 2,600   |
| STRIKE OUT                         |         |         |
| 038 Technology - Software          | 1,400   | 700     |
| INSERT IN PLACE THEREOF            |         |         |
| 038 Technology - Software          | 2,400   | 1,000   |
| STRIKE OUT                         |         |         |
| 039 Telecommunications             | 7,800   | 7,800   |
| INSERT IN PLACE THEREOF            |         |         |
| 039 Telecommunications             | 8,400   | 8,400   |
| STRIKE OUT                         |         |         |
| 060 Benefits                       | 292,482 | 308,205 |
| INSERT IN PLACE THEREOF            |         |         |
| 060 Benefits                       | 327,442 | 345,503 |
| STRIKE OUT                         |         |         |
| 070 In-State Travel Reimbursement  | 7,500   | 7,500   |
| INSERT IN PLACE THEREOF            |         |         |
| 070 In-State Travel Reimbursement  | 7,900   | 7,900   |

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|  |        |                                  |         |           |           |
|--|--------|----------------------------------|---------|-----------|-----------|
| <b>CATEGORY:</b>                                   | 02     | ADMIN OF JUSTICE AND PUBLIC PRTN | (CONT.) |           |           |
| <b>DEPARTMENT:</b>                                 | 20     | JUSTICE DEPT                     | (CONT.) |           |           |
| <b>AGENCY:</b>                                     | 020    | JUSTICE DEPT                     | (CONT.) |           |           |
| <b>ACTIVITY:</b>                                   | 200510 | DIV OF PUBLIC PROTECTION         | (CONT.) |           |           |
| <b>ORGANIZATION:</b>                               | 2616   | VICTIM WITNESS                   | (CONT.) |           |           |
| STRIKE OUT   |        |                                  |         |           |           |
|  | 080    | Out-Of State Travel              |         | 2,500     | 2,500     |
| INSERT IN PLACE THEREOF                            |        |                                  |         |           |           |
|  | 080    | Out-Of State Travel              |         | 3,000     | 3,000     |
| STRIKE OUT   |        |                                  |         |           |           |
|  |        | TOTAL EXPENSES                   |         | 1,049,192 | 1,079,592 |
| INSERT IN PLACE THEREOF                            |        |                                  |         |           |           |
|  |        | TOTAL EXPENSES                   |         | 1,156,602 | 1,188,015 |
| STRIKE OUT   |        |                                  |         |           |           |
|  |        | General Fund                     |         | 705,511   | 722,088   |
| INSERT IN PLACE THEREOF                            |        |                                  |         |           |           |
|  |        | General Fund                     |         | 812,921   | 830,511   |
| STRIKE OUT   |        |                                  |         |           |           |
|  |        | TOTAL FUNDS                      |         | 1,049,192 | 1,079,592 |
| INSERT IN PLACE THEREOF                            |        |                                  |         |           |           |
|  |        | TOTAL FUNDS                      |         | 1,156,602 | 1,188,015 |
| TOTAL EXPENSES FOR VICTIM WITNESS                  |        |                                  |         | 1,156,602 | 1,188,015 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS |        |                                  |         |           |           |
|  |        | FEDERAL FUNDS                    |         | 246,089   | 255,016   |
|  |        | GENERAL FUND                     |         | 812,921   | 830,511   |
|  |        | OTHER FUNDS                      |         | 97,592    | 102,488   |
|  |        | TOTAL FUNDS                      |         | 1,156,602 | 1,188,015 |

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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.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION                  | 15,517,269 | 16,375,992 |
| 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  | 4,708,956  |
| TOTAL FUNDS  | 15,517,269 | 16,375,992 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                    | 1,100,104  | 1,120,605  |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 14,417,165 | 15,255,387 |

**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                         | 445,004   | 454,409   |
| 010 Personal Services-Perm. Classi |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 485,642   | 496,641   |
| STRIKE OUT                         |           |           |
| 060 Benefits                       | 1,477,837 | 1,539,992 |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 1,507,508 | 1,571,463 |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 5,215,912 | 5,290,641 |
| 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.)**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT                                    | 4,555,008 | 4,623,104 |
| General Fund                                  |           |           |
| INSERT IN PLACE THEREOF                       |           |           |
| General Fund                                  | 4,625,317 | 4,696,807 |
| STRIKE OUT                                    |           |           |
| TOTAL FUNDS                                   | 5,215,912 | 5,290,641 |
| INSERT IN PLACE THEREOF                       |           |           |
| TOTAL FUNDS                                   | 5,286,221 | 5,364,344 |
| <br>  |           |           |
| 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 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS     | 555,512   | 561,560   |
| OTHER FUNDS                                   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS                               | 4,730,709 | 4,802,784 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 201010 DIV OF LEGAL COUNSEL**  
**ORGANIZATION: 2623 TRANSPORTATION**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         | 424,000 | 424,350 |
| 013 Personal Services-Unclassified |         |         |
| INSERT IN PLACE THEREOF            |         |         |
| 013 Personal Services-Unclassified | 499,000 | 502,350 |

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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: 2623 TRANSPORTATION (CONT.)**

|                                   |   |         |         |
|-----------------------------------|---|---------|---------|
| STRIKE OUT                        |   | 42,000  | 42,000  |
| 017 FT Employees Special Payments | * |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 017 FT Employees Special Payments | * | 43,500  | 43,500  |
| STRIKE OUT                        |   | 2,700   | 2,700   |
| 020 Current Expenses              |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 020 Current Expenses              |   | 2,950   | 2,950   |
| STRIKE OUT                        |   | 1,000   | 1,000   |
| 030 Equipment New/Replacement     |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 030 Equipment New/Replacement     |   | 3,500   | 1,000   |
| STRIKE OUT                        |   | 2,600   | 2,600   |
| 037 Technology - Hardware         |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 037 Technology - Hardware         |   | 4,800   | 2,600   |
| STRIKE OUT                        |   | 500     | 500     |
| 038 Technology - Software         |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 038 Technology - Software         |   | 1,500   | 800     |
| STRIKE OUT                        |   | 5,200   | 5,200   |
| 039 Telecommunications            |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 039 Telecommunications            |   | 5,800   | 5,800   |
| STRIKE OUT                        |   | 308,839 | 321,390 |
| 060 Benefits                      |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 060 Benefits                      |   | 345,970 | 360,626 |
| STRIKE OUT                        |   | 950     | 950     |
| 070 In-State Travel Reimbursement |   |         |         |
| INSERT IN PLACE THEREOF           |   |         |         |
| 070 In-State Travel Reimbursement |   | 1,350   | 1,350   |



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|  |               |               |
|--|---------------|---------------|
| <p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b><br/> <b>DEPARTMENT: 20 JUSTICE DEPT (CONT.)</b><br/> <b>AGENCY: 020 JUSTICE DEPT (CONT.)</b><br/> <b>ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)</b><br/> <b>ORGANIZATION: 2623 TRANSPORTATION (CONT.)</b></p> |               |               |
| STRIKE OUT   | 1,200         | 1,200         |
| 080 Out-Of State Travel  |               |               |
| INSERT IN PLACE THEREOF  |               |               |
| 080 Out-Of State Travel  | 1,700         | 1,700         |
| STRIKE OUT   |               |               |
| TOTAL EXPENSES   | 1,107,699     | 1,121,467     |
| INSERT IN PLACE THEREOF  |               |               |
| TOTAL EXPENSES   | 1,228,780     | 1,242,253     |
| STRIKE OUT   |               |               |
| 002 TRS From Dept Transportation   | 1,107,699     | 1,121,467     |
| INSERT IN PLACE THEREOF  |               |               |
| 002 TRS From Dept Transportation   | 1,228,780     | 1,242,253     |
| STRIKE OUT   |               |               |
| TOTAL FUNDS  | 1,107,699     | 1,121,467     |
| INSERT IN PLACE THEREOF  |               |               |
| TOTAL FUNDS  | 1,228,780     | 1,242,253     |
| <br>TOTAL EXPENSES FOR TRANSPORTATION  | <br>1,228,780 | <br>1,242,253 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION   |               |               |
| OTHER FUNDS  | 1,228,780     | 1,242,253     |
| TOTAL FUNDS  | 1,228,780     | 1,242,253     |
| <br>LESS FUNDS FOR BUDGETED REVENUE TRANSFERS  | <br>1,228,780 | <br>1,242,253 |
| OTHER FUNDS  |               |               |
| <br>NET TOTAL FUNDS  | <br>0         | <br>0         |

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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.)**

|  |            |            |
|--|------------|------------|
| 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  |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                | 1,784,292  | 1,803,813  |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 6,148,494  | 6,248,506  |
| <br>   |            |            |
| TOTAL EXPENSES FOR JUSTICE DEPT                          | 43,897,207 | 45,129,473 |
| 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  | 9,975,656  |
| TOTAL FUNDS  | 43,897,207 | 45,129,473 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                | 3,259,005  | 3,169,705  |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 40,638,202 | 41,959,768 |

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

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR JUSTICE DEPT                  | 45,277,301 | 46,526,429 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT |            |            |
| FEDERAL FUNDS                                    | 15,866,682 | 15,949,334 |
| GENERAL FUND                                     | 19,451,609 | 20,601,439 |
| OTHER FUNDS                                      | 9,959,010  | 9,975,656  |
| TOTAL FUNDS                                      | 45,277,301 | 46,526,429 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS        | 3,259,005  | 3,169,705  |
| OTHER FUNDS                                      |            |            |
| NET TOTAL FUNDS                                  | 42,018,296 | 43,356,724 |

**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**

|                         |           |           |
|-------------------------|-----------|-----------|
| STRIKE OUT              |           |           |
| 027 Transfers To Oit    | 5,278,194 | 5,348,375 |
| INSERT IN PLACE THEREOF |           |           |
| 027 Transfers To Oit    | 5,886,544 | 5,957,016 |
| STRIKE OUT              |           |           |
| TOTAL EXPENSES          | 5,278,194 | 5,348,375 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL EXPENSES          | 5,886,544 | 5,957,016 |
| STRIKE OUT              |           |           |
| Liquor Fund             | 5,278,194 | 5,348,375 |
| INSERT IN PLACE THEREOF |           |           |
| Liquor Fund             | 5,886,544 | 5,957,016 |
| STRIKE OUT              |           |           |
| TOTAL FUNDS             | 5,278,194 | 5,348,375 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL FUNDS             | 5,886,544 | 5,957,016 |

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**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.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR MANAGEMENT INFORMATION SYSTEMS                  | 5,886,544  | 5,957,016  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS |            |            |
| LIQUOR FUND  | 5,886,544  | 5,957,016  |
| TOTAL FUNDS  | 5,886,544  | 5,957,016  |
| <br>   |            |            |
| TOTAL EXPENSES FOR FINANCIAL MANAGEMENT DIV                        | 10,334,331 | 10,521,850 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV       |            |            |
| LIQUOR FUND  | 10,334,331 | 10,521,850 |
| TOTAL FUNDS  | 10,334,331 | 10,521,850 |
| <br>   |            |            |
| TOTAL EXPENSES FOR LIQUOR COMMISSION                               | 88,530,136 | 91,488,894 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION              |            |            |
| FEDERAL FUNDS  | 253,673    | 252,180    |
| LIQUOR FUND  | 87,920,134 | 90,880,385 |
| OTHER FUNDS  | 356,329    | 356,329    |
| TOTAL FUNDS  | 88,530,136 | 91,488,894 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 171,329    | 171,329    |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 88,358,807 | 91,317,565 |

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

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR LIQUOR COMMISSION                  | 88,530,136 | 91,488,894 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION |            |            |
| FEDERAL FUNDS   | 253,673    | 252,180    |
| LIQUOR FUND   | 87,920,134 | 90,880,385 |
| OTHER FUNDS   | 356,329    | 356,329    |
| TOTAL FUNDS   | 88,530,136 | 91,488,894 |
| <br>  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS             | 171,329    | 171,329    |
| OTHER FUNDS   |            |            |
| <br>  |            |            |
| NET TOTAL FUNDS                                       | 88,358,807 | 91,317,565 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION: 1110 DRIVER - SAFETY EDUCATION**

|   |         |         |
|---|---------|---------|
| STRIKE OUT  |         |         |
| 009 Agency Income   | 317,663 | 324,461 |
| INSERT IN PLACE THEREOF                                       |         |         |
| 009 Agency Income   | 317,663 | 327,468 |
| STRIKE OUT  |         |         |
| General Fund  | 0       | 3,007   |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 317,663 | 327,468 |
| INSERT IN PLACE THEREOF                                       |         |         |
| TOTAL FUNDS   | 317,663 | 327,468 |
| <br>  |         |         |
| TOTAL EXPENSES FOR DRIVER - SAFETY EDUCATION                  | 317,663 | 327,468 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION |         |         |
| OTHER FUNDS   | 317,663 | 327,468 |
| TOTAL FUNDS   | 317,663 | 327,468 |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES                  | 1,200,814 | 1,227,179 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES |           |           |
| FEDERAL FUNDS  | 34,852    | 36,072    |
| OTHER FUNDS  | 1,165,962 | 1,191,107 |
| TOTAL FUNDS  | 1,200,814 | 1,227,179 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 94,254    | 96,423    |
| OTHER FUNDS  |           |           |
| NET TOTAL FUNDS  | 1,106,560 | 1,130,756 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 236510 EMERGENCY COMMUNICATIONS**  
**ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION**

|                                    |            |            |
|------------------------------------|------------|------------|
| STRIKE OUT                         |            |            |
| 010 Personal Services-Perm. Classi | 6,787,296  | 6,935,098  |
| INSERT IN PLACE THEREOF            |            |            |
| 010 Personal Services-Perm. Classi | 6,601,877  | 6,746,627  |
| STRIKE OUT                         |            |            |
| 060 Benefits                       | 4,317,757  | 4,538,887  |
| INSERT IN PLACE THEREOF            |            |            |
| 060 Benefits                       | 4,221,827  | 4,438,462  |
| STRIKE OUT                         |            |            |
| TOTAL EXPENSES                     | 15,601,167 | 15,954,173 |
| INSERT IN PLACE THEREOF            |            |            |
| TOTAL EXPENSES                     | 15,319,818 | 15,665,277 |
| STRIKE OUT                         |            |            |
| 009 Agency Income                  | 15,601,167 | 15,954,173 |
| INSERT IN PLACE THEREOF            |            |            |
| 009 Agency Income                  | 15,319,818 | 15,665,277 |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 236510 EMERGENCY COMMUNICATIONS (CONT.)**  
**ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION (CONT.)**

|  |  |  |            |
|--|--|--|------------|
| STRIKE OUT   |  |  |            |
| TOTAL FUNDS  |  |  | 15,601,167 |
| INSERT IN PLACE THEREOF  |  |  |            |
| TOTAL FUNDS  |  |  | 15,319,818 |
|  |  |  |            |
| TOTAL EXPENSES FOR BUR OF EMERGENCY COMMUNICATION                  |  |  | 15,319,818 |
|  |  |  |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION |  |  |            |
| OTHER FUNDS  |  |  | 15,319,818 |
| TOTAL FUNDS  |  |  | 15,319,818 |

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

|                                    |  |  |           |
|------------------------------------|--|--|-----------|
| STRIKE OUT                         |  |  |           |
| 010 Personal Services-Perm. Classi |  |  | 815,519   |
| INSERT IN PLACE THEREOF            |  |  |           |
| 010 Personal Services-Perm. Classi |  |  | 1,000,938 |
| STRIKE OUT                         |  |  |           |
| 060 Benefits                       |  |  | 466,728   |
| INSERT IN PLACE THEREOF            |  |  |           |
| 060 Benefits                       |  |  | 562,658   |
| STRIKE OUT                         |  |  |           |
| TOTAL EXPENSES                     |  |  | 2,655,203 |
| INSERT IN PLACE THEREOF            |  |  |           |
| TOTAL EXPENSES                     |  |  | 2,936,552 |
| STRIKE OUT                         |  |  |           |
| 009 Agency Income                  |  |  | 2,655,203 |
| INSERT IN PLACE THEREOF            |  |  |           |
| 009 Agency Income                  |  |  | 2,936,552 |

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

|  |  |           |
|--|--|-----------|
| STRIKE OUT   |  |           |
| TOTAL FUNDS  |  | 2,655,203 |
| INSERT IN PLACE THEREOF                                    |  |           |
| TOTAL FUNDS  |  | 2,936,552 |
|  |  |           |
| TOTAL EXPENSES FOR COMMUNICATIONS SECTION                  |  | 2,936,552 |
|  |  |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION |  |           |
| OTHER FUNDS  |  | 2,936,552 |
| TOTAL FUNDS  |  | 2,936,552 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 236510 EMERGENCY COMMUNICATIONS**  
**ORGANIZATION: 4966 BTOP/BROADBAND COMMUNICATION**

|                         |  |         |
|-------------------------|--|---------|
| INSERT                  |  |         |
| 046 Consultants         |  | 28,000  |
| STRIKE OUT              |  |         |
| TOTAL EXPENSES          |  | 249,011 |
| INSERT IN PLACE THEREOF |  |         |
| TOTAL EXPENSES          |  | 277,011 |
| STRIKE OUT              |  |         |
| 009 Agency Income       |  | 249,011 |
| INSERT IN PLACE THEREOF |  |         |
| 009 Agency Income       |  | 277,011 |
| STRIKE OUT              |  |         |
| TOTAL FUNDS             |  | 249,011 |
| INSERT IN PLACE THEREOF |  |         |
| TOTAL FUNDS             |  | 277,011 |



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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 236510 EMERGENCY COMMUNICATIONS (CONT.)**  
**ORGANIZATION: 4966 BTOP/BROADBAND COMMUNICATION (CONT.)**

|  |         |         |
|--|---------|---------|
| TOTAL EXPENSES FOR BTOP/BROADBAND COMMUNICATION                  | 277,011 | 257,922 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION |         |         |
| OTHER FUNDS  | 277,011 | 257,922 |
| TOTAL FUNDS  | 277,011 | 257,922 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR EMERGENCY COMMUNICATIONS                  | 18,558,381 | 18,917,417 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS |            |            |
| OTHER FUNDS  | 18,558,381 | 18,917,417 |
| TOTAL FUNDS  | 18,558,381 | 18,917,417 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 010 Personal Services-Perm. Classi | 2,260,882 | 2,302,566 |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 2,414,074 | 2,462,118 |
| STRIKE OUT                         |           |           |
| 018 Overtime                       | 115,000   | 115,000   |
| INSERT IN PLACE THEREOF            |           |           |
| 018 Overtime                       | 145,000   | 145,000   |
| STRIKE OUT                         |           |           |
| 020 Current Expenses               | 343,502   | 353,850   |
| INSERT IN PLACE THEREOF            |           |           |
| 020 Current Expenses               | 349,502   | 358,350   |
| STRIKE OUT                         |           |           |
| 037 Technology - Hardware          | 48,000    | 48,000    |
| INSERT IN PLACE THEREOF            |           |           |
| 037 Technology - Hardware          | 52,500    | 48,000    |

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|   |           |           |
|---|-----------|-----------|
| <p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b><br/> <b>DEPARTMENT: 23 SAFETY DEPT (CONT.)</b><br/> <b>AGENCY: 023 SAFETY DEPT (CONT.)</b><br/> <b>ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS (CONT.)</b><br/> <b>ORGANIZATION: 4065 FIRE STANDARDS &amp; EMS ADMINISTR (CONT.)</b></p> |           |           |
| STRIKE OUT  | 353,636   | 358,732   |
| 038 Technology - Software   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 038 Technology - Software   | 355,136   | 358,732   |
| STRIKE OUT  | 65,000    | 65,000    |
| 039 Telecommunications  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 039 Telecommunications  | 66,800    | 66,800    |
| STRIKE OUT  | 1,485,935 | 1,553,352 |
| 060 Benefits  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 060 Benefits  | 1,607,591 | 1,666,188 |
| STRIKE OUT  | 78,500    | 78,500    |
| 070 In-State Travel Reimbursement   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 070 In-State Travel Reimbursement   | 87,500    | 87,500    |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 7,377,370 | 7,586,457 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 7,705,018 | 7,904,145 |
| STRIKE OUT  | 7,377,370 | 7,586,457 |
| 003 Revolving Funds   |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 003 Revolving Funds   | 7,705,018 | 7,904,145 |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 7,377,370 | 7,586,457 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL FUNDS   | 7,705,018 | 7,904,145 |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS (CONT.)**  
**ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR FIRE STANDARDS & EMS ADMINISTR                  | 7,705,018 | 7,904,145 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR |           |           |
| OTHER FUNDS  | 7,705,018 | 7,904,145 |
| TOTAL FUNDS  | 7,705,018 | 7,904,145 |

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR FIRE STANDARDS - TRNG - EMS                  | 9,824,434 | 9,860,334 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS |           |           |
| FEDERAL FUNDS   | 743,892   | 735,813   |
| OTHER FUNDS   | 9,080,542 | 9,124,521 |
| TOTAL FUNDS   | 9,824,434 | 9,860,334 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 334,324 | 177,508 |
| OTHER FUNDS                               |         |         |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 9,490,110 | 9,682,826 |
|-----------------|-----------|-----------|

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 238010 FIRE SAFETY**  
**ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 010 Personal Services-Perm. Classi | 1,551,095 | 1,584,685 |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,702,454 | 1,742,363 |
| STRIKE OUT                         |           |           |
| 018 Overtime                       | 160,000   | 160,000   |
| INSERT IN PLACE THEREOF            |           |           |
| 018 Overtime                       | 165,000   | 165,000   |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 238010 FIRE SAFETY (CONT.)**  
**ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION (CONT.)**

|                               |           |           |
|-------------------------------|-----------|-----------|
| STRIKE OUT                    | 225,780   | 228,445   |
| 020 Current Expenses          |           |           |
| INSERT IN PLACE THEREOF       |           |           |
| 020 Current Expenses          | 229,280   | 231,945   |
| STRIKE OUT                    |           |           |
| 026 Organizational Dues       | 4,600     | 4,600     |
| INSERT IN PLACE THEREOF       |           |           |
| 026 Organizational Dues       | 5,600     | 5,600     |
| STRIKE OUT                    |           |           |
| 030 Equipment New/Replacement | 150,000   | 150,000   |
| INSERT IN PLACE THEREOF       |           |           |
| 030 Equipment New/Replacement | 150,500   | 150,500   |
| STRIKE OUT                    |           |           |
| 037 Technology - Hardware     | 8,000     | 8,000     |
| INSERT IN PLACE THEREOF       |           |           |
| 037 Technology - Hardware     | 13,800    | 8,000     |
| STRIKE OUT                    |           |           |
| 038 Technology - Software     | 9,500     | 9,500     |
| INSERT IN PLACE THEREOF       |           |           |
| 038 Technology - Software     | 11,500    | 11,500    |
| STRIKE OUT                    |           |           |
| 039 Telecommunications        | 45,600    | 46,100    |
| INSERT IN PLACE THEREOF       |           |           |
| 039 Telecommunications        | 48,600    | 48,600    |
| STRIKE OUT                    |           |           |
| 060 Benefits                  | 1,205,090 | 1,256,205 |
| INSERT IN PLACE THEREOF       |           |           |
| 060 Benefits                  | 1,299,600 | 1,356,367 |
| STRIKE OUT                    |           |           |
| 066 Employee training         | 15,000    | 15,000    |
| INSERT IN PLACE THEREOF       |           |           |
| 066 Employee training         | 15,500    | 15,500    |

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|  |   |                |           |
|--|---|----------------|-----------|
| <b>CATEGORY: 02</b>  | <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b> | <b>(CONT.)</b> |           |
| <b>DEPARTMENT: 23</b>  | <b>SAFETY DEPT</b>                      | <b>(CONT.)</b> |           |
| <b>AGENCY: 023</b>   | <b>SAFETY DEPT</b>                      | <b>(CONT.)</b> |           |
| <b>ACTIVITY: 238010</b>  | <b>FIRE SAFETY</b>                      | <b>(CONT.)</b> |           |
| <b>ORGANIZATION: 6631</b>                                      | <b>FIRE SAFETY ADMINISTRATION</b>       | <b>(CONT.)</b> |           |
|  |   |                |           |
| STRIKE OUT   |   |                | 8,700     |
| 070 In-State Travel Reimbursement                              |   |                | 8,700     |
| INSERT IN PLACE THEREOF  |   |                |           |
| 070 In-State Travel Reimbursement                              |   |                | 17,700    |
| STRIKE OUT   |   |                |           |
| TOTAL EXPENSES   |   | 4,784,707      | 4,885,118 |
| INSERT IN PLACE THEREOF  |   |                |           |
| TOTAL EXPENSES   |   | 5,060,876      | 5,166,958 |
| STRIKE OUT   |   |                |           |
| 003 Revolving Funds  |   | 4,784,707      | 4,885,118 |
| INSERT IN PLACE THEREOF  |   |                |           |
| 003 Revolving Funds  |   | 4,857,157      | 4,958,498 |
| INSERT   |   |                |           |
| General Fund   |   | 203,719        | 208,460   |
| STRIKE OUT   |   |                |           |
| TOTAL FUNDS  |   | 4,784,707      | 4,885,118 |
| INSERT IN PLACE THEREOF  |   |                |           |
| TOTAL FUNDS  |   | 5,060,876      | 5,166,958 |
|  |   |                |           |
| TOTAL EXPENSES FOR FIRE SAFETY ADMINISTRATION                  |   | 5,060,876      | 5,166,958 |
|  |   |                |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION |   |                |           |
| GENERAL FUND   |   | 203,719        | 208,460   |
| OTHER FUNDS  |   | 4,857,157      | 4,958,498 |
| TOTAL FUNDS  |   | 5,060,876      | 5,166,958 |
|  |   |                |           |
| TOTAL EXPENSES FOR FIRE SAFETY                                 |   | 5,169,066      | 5,275,408 |
|  |   |                |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY                |   |                |           |
| GENERAL FUND   |   | 249,384        | 254,658   |
| OTHER FUNDS  |   | 4,919,682      | 5,020,750 |
| TOTAL FUNDS  |   | 5,169,066      | 5,275,408 |

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION: 2311 DRIVER LICENSING**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   | 1,241,323 | 1,353,580 |
| 010 Personal Services-Perm. Classi                   |           |           |
| INSERT IN PLACE THEREOF                              |           |           |
| 010 Personal Services-Perm. Classi                   | 1,154,553 | 1,263,565 |
| STRIKE OUT   |           |           |
| 060 Benefits   | 872,633   | 982,563   |
| INSERT IN PLACE THEREOF                              |           |           |
| 060 Benefits   | 821,653   | 928,671   |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES                                       | 4,030,602 | 4,297,494 |
| INSERT IN PLACE THEREOF                              |           |           |
| TOTAL EXPENSES                                       | 3,892,852 | 4,153,587 |
| STRIKE OUT   |           |           |
| 009 Agency Income                                    | 4,030,602 | 4,297,494 |
| INSERT IN PLACE THEREOF                              |           |           |
| 009 Agency Income                                    | 3,892,852 | 4,153,587 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 4,030,602 | 4,297,494 |
| INSERT IN PLACE THEREOF                              |           |           |
| TOTAL FUNDS  | 3,892,852 | 4,153,587 |
| <br>   |           |           |
| TOTAL EXPENSES FOR DRIVER LICENSING                  | 3,892,852 | 4,153,587 |
| <br>   |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING |           |           |
| OTHER FUNDS  | 3,892,852 | 4,153,587 |
| TOTAL FUNDS  | 3,892,852 | 4,153,587 |

**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**

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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   | 971,814   | 992,561   |
| 010 Personal Services-Perm. Classi                           |           |           |
| INSERT IN PLACE THEREOF                                      |           |           |
| 010 Personal Services-Perm. Classi                           | 1,058,584 | 1,082,576 |
| STRIKE OUT   |           |           |
| 060 Benefits   | 678,251   | 712,647   |
| INSERT IN PLACE THEREOF                                      |           |           |
| 060 Benefits   | 729,231   | 766,539   |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES   | 2,281,786 | 2,361,134 |
| INSERT IN PLACE THEREOF                                      |           |           |
| TOTAL EXPENSES   | 2,419,536 | 2,505,041 |
| STRIKE OUT   |           |           |
| 009 Agency Income  | 2,281,786 | 2,361,134 |
| INSERT IN PLACE THEREOF                                      |           |           |
| 009 Agency Income  | 2,419,536 | 2,505,041 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 2,281,786 | 2,361,134 |
| INSERT IN PLACE THEREOF                                      |           |           |
| TOTAL FUNDS  | 2,419,536 | 2,505,041 |
| <br>   |           |           |
| TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY                  | 2,419,536 | 2,505,041 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY |           |           |
| OTHER FUNDS  | 2,419,536 | 2,505,041 |
| TOTAL FUNDS  | 2,419,536 | 2,505,041 |

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION: 3098 CREDIT CARD FEES**

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|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b><br/> <b>DEPARTMENT: 23 SAFETY DEPT (CONT.)</b><br/> <b>AGENCY: 023 SAFETY DEPT (CONT.)</b><br/> <b>ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.)</b><br/> <b>ORGANIZATION: 3098 CREDIT CARD FEES (CONT.)</b></p> |            |            |
| STRIKE OUT   | 400,000    | 400,000    |
| 020 Current Expenses   |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| 020 Current Expenses   | 686,000    | 693,000    |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 419,716    | 419,716    |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 705,716    | 712,716    |
| STRIKE OUT   |            |            |
| 009 Agency Income  | 419,716    | 419,716    |
| INSERT IN PLACE THEREOF  |            |            |
| 009 Agency Income  | 705,716    | 712,716    |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 419,716    | 419,716    |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 705,716    | 712,716    |
| <br>   |            |            |
| TOTAL EXPENSES FOR CREDIT CARD FEES  | 705,716    | 712,716    |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES   |            |            |
| OTHER FUNDS  | 705,716    | 712,716    |
| TOTAL FUNDS  | 705,716    | 712,716    |
| <br>   |            |            |
| TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES  | 31,581,441 | 32,188,425 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES   |            |            |
| OTHER FUNDS  | 31,581,441 | 32,188,425 |
| TOTAL FUNDS  | 31,581,441 | 32,188,425 |



# State of New Hampshire

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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                  | 250,288,149 | 251,411,140 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT |             |             |
| FEDERAL FUNDS                                   | 43,405,011  | 41,173,282  |
| GENERAL FUND                                    | 54,062,023  | 55,773,135  |
| HIGHWAY FUNDS                                   | 39,244,891  | 40,194,585  |
| TURNPIKE FUNDS                                  | 9,859,978   | 9,991,738   |
| OTHER FUNDS                                     | 103,716,246 | 104,278,400 |
| TOTAL FUNDS                                     | 250,288,149 | 251,411,140 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS       | 14,506,008  | 13,651,302  |
| OTHER FUNDS                                     |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS                                 | 235,782,141 | 237,759,838 |
| <br>  |             |             |
| TOTAL EXPENSES FOR SAFETY DEPT                  | 250,288,149 | 251,411,140 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT |             |             |
| FEDERAL FUNDS                                   | 43,405,011  | 41,173,282  |
| GENERAL FUND                                    | 54,062,023  | 55,773,135  |
| HIGHWAY FUNDS                                   | 39,244,891  | 40,194,585  |
| TURNPIKE FUNDS                                  | 9,859,978   | 9,991,738   |
| OTHER FUNDS                                     | 103,716,246 | 104,278,400 |
| TOTAL FUNDS                                     | 250,288,149 | 251,411,140 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS       | 14,506,008  | 13,651,302  |
| OTHER FUNDS                                     |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS                                 | 235,782,141 | 237,759,838 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

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

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
DEPARTMENT: 46 CORRECTIONS DEPT  
AGENCY: 046 CORRECTIONS DEPT  
ACTIVITY: 999999  
ORGANIZATION: 9999**

INSERT

\*

Of the amounts appropriated to the Department of Corrections in all class 020 expenditure classes, \$22,500 shall be available to the Department in each year for the purpose of staff recognition events and/or staff awards.

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN | 904,525,496 | 918,629,234 |
|---|-------------|-------------|

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN

|                |             |             |
|----------------|-------------|-------------|
| FEDERAL FUNDS  | 154,115,233 | 151,874,182 |
| GENERAL FUND   | 389,923,674 | 399,553,943 |
| LIQUOR FUND    | 87,920,134  | 90,880,385  |
| HIGHWAY FUNDS  | 41,244,891  | 42,194,585  |
| TURNPIKE FUNDS | 9,859,978   | 9,991,738   |
| OTHER FUNDS    | 221,461,586 | 224,134,401 |
| TOTAL FUNDS    | 904,525,496 | 918,629,234 |

|   |            |            |
|---|------------|------------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 24,316,119 | 23,383,634 |
| OTHER FUNDS                               |            |            |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 880,209,377 | 895,245,600 |
|-----------------|-------------|-------------|

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT  
DEPARTMENT: 75 FISH AND GAME DEPT  
AGENCY: 075 FISH AND GAME DEPT  
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT  
ORGANIZATION: 2110 BUSINESS MANAGEMENT**

STRIKE OUT

|                                    |         |         |
|------------------------------------|---------|---------|
| 010 Personal Services-Perm. Classi | 256,041 | 260,167 |
|------------------------------------|---------|---------|

INSERT IN PLACE THEREOF

|                                    |         |         |
|------------------------------------|---------|---------|
| 010 Personal Services-Perm. Classi | 289,445 | 294,808 |
|------------------------------------|---------|---------|

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

|  |           |           |
|--|-----------|-----------|
| <p><b>CATEGORY: 03</b>      <b>RESOURCE PROTECT &amp; DEVELOPMT</b>      <b>(CONT.)</b><br/> <b>DEPARTMENT: 75</b>      <b>FISH AND GAME DEPT</b>      <b>(CONT.)</b><br/> <b>AGENCY: 075</b>      <b>FISH AND GAME DEPT</b>      <b>(CONT.)</b><br/> <b>ACTIVITY: 750520</b>      <b>ADMINSTRATIVE SUPPORT</b>      <b>(CONT.)</b><br/> <b>ORGANIZATION: 2110</b>      <b>BUSINESS MANAGEMENT</b>      <b>(CONT.)</b></p> |           |           |
| STRIKE OUT   | 21,500    | 21,500    |
| 020 Current Expenses   |           |           |
| INSERT IN PLACE THEREOF  |           |           |
| 020 Current Expenses   | 22,000    | 22,000    |
| STRIKE OUT   |           |           |
| 030 Equipment New/Replacement  | 2,000     | 1,000     |
| INSERT IN PLACE THEREOF  |           |           |
| 030 Equipment New/Replacement  | 4,000     | 1,000     |
| STRIKE OUT   |           |           |
| 039 Telecommunications   | 30,000    | 30,000    |
| INSERT IN PLACE THEREOF  |           |           |
| 039 Telecommunications   | 30,300    | 30,300    |
| STRIKE OUT   |           |           |
| 060 Benefits   | 141,707   | 148,588   |
| INSERT IN PLACE THEREOF  |           |           |
| 060 Benefits   | 170,351   | 178,974   |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES   | 1,798,239 | 1,898,975 |
| INSERT IN PLACE THEREOF  |           |           |
| TOTAL EXPENSES   | 1,863,087 | 1,964,802 |
| STRIKE OUT   |           |           |
| Fish And Game Funds  | 1,731,178 | 1,829,078 |
| INSERT IN PLACE THEREOF  |           |           |
| Fish And Game Funds  | 1,796,026 | 1,894,905 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 1,798,239 | 1,898,975 |
| INSERT IN PLACE THEREOF  |           |           |
| TOTAL FUNDS  | 1,863,087 | 1,964,802 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 75        FISH AND GAME DEPT                                    (CONT.)**  
**AGENCY: 075            FISH AND GAME DEPT                                    (CONT.)**  
**ACTIVITY: 750520      ADMINSTRATIVE SUPPORT                              (CONT.)**  
**ORGANIZATION: 2110    BUSINESS MANAGEMENT                                (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR BUSINESS MANAGEMENT                    | 1,863,087 | 1,964,802 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT   |           |           |
| FEDERAL FUNDS   | 67,061    | 69,897    |
| FISH AND GAME FUNDS                                       | 1,796,026 | 1,894,905 |
| TOTAL FUNDS   | 1,863,087 | 1,964,802 |
| <br>  |           |           |
| TOTAL EXPENSES FOR ADMINSTRATIVE SUPPORT                  | 3,548,306 | 3,623,815 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT |           |           |
| FEDERAL FUNDS   | 93,548    | 96,384    |
| FISH AND GAME FUNDS                                       | 3,111,138 | 3,179,223 |
| OTHER FUNDS   | 343,620   | 348,208   |
| TOTAL FUNDS   | 3,548,306 | 3,623,815 |
| <br>  |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                 | 296,620   | 301,208   |
| OTHER FUNDS   |           |           |
| <br>  |           |           |
| NET TOTAL FUNDS   | 3,251,686 | 3,322,607 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**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                  | 39,136,221 | 39,638,178 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT |            |            |
| FEDERAL FUNDS  | 7,830,241  | 7,826,127  |
| GENERAL FUND   | 996,665    | 1,498,933  |
| FISH AND GAME FUNDS                                    | 16,347,543 | 16,274,563 |
| OTHER FUNDS  | 13,961,772 | 14,038,555 |
| TOTAL FUNDS  | 39,136,221 | 39,638,178 |

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

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 38,094,893 | 38,592,219 |
|-----------------|------------|------------|

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR FISH AND GAME DEPT                  | 39,136,221 | 39,638,178 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT |            |            |
| FEDERAL FUNDS  | 7,830,241  | 7,826,127  |
| GENERAL FUND   | 996,665    | 1,498,933  |
| FISH AND GAME FUNDS                                    | 16,347,543 | 16,274,563 |
| OTHER FUNDS  | 13,961,772 | 14,038,555 |
| TOTAL FUNDS  | 39,136,221 | 39,638,178 |

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

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 38,094,893 | 38,592,219 |
|-----------------|------------|------------|

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 350010      OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 2982    INFORMATION TECHNOLOGY**

# State of New Hampshire

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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**ACTIVITY: 350010       OFFICE OF THE COMMISSIONER            (CONT.)**  
**ORGANIZATION: 2982    INFORMATION TECHNOLOGY            (CONT.)**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 311,961 | 331,472 |
| 027 Transfers To Oit                                       |         |         |
| INSERT IN PLACE THEREOF                                    |         |         |
| 027 Transfers To Oit                                       | 420,919 | 445,916 |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 311,961 | 331,472 |
| INSERT IN PLACE THEREOF                                    |         |         |
| TOTAL EXPENSES   | 420,919 | 445,916 |
| STRIKE OUT   |         |         |
| General Fund   | 311,961 | 331,472 |
| INSERT IN PLACE THEREOF                                    |         |         |
| General Fund   | 420,919 | 445,916 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 311,961 | 331,472 |
| INSERT IN PLACE THEREOF                                    |         |         |
| TOTAL FUNDS  | 420,919 | 445,916 |
| <br>   |         |         |
| TOTAL EXPENSES FOR INFORMATION TECHNOLOGY                  | 420,919 | 445,916 |
| <br>   |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY |         |         |
| GENERAL FUND   | 420,919 | 445,916 |
| TOTAL FUNDS  | 420,919 | 445,916 |

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 350010       OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 3402    BUREAU OF HISTORIC SITES**

|                                |       |       |
|--------------------------------|-------|-------|
| STRIKE OUT                     |       |       |
| 042 Additional Fringe Benefits | 9,159 | 9,541 |

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**FISCAL YEAR 2025**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**ACTIVITY: 350010       OFFICE OF THE COMMISSIONER            (CONT.)**  
**ORGANIZATION: 3402    BUREAU OF HISTORIC SITES            (CONT.)**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 449,117 | 457,660 |
| INSERT IN PLACE THEREOF                                      |         |         |
| TOTAL EXPENSES   | 439,958 | 448,119 |
| STRIKE OUT   |         |         |
| 004 Intra-Agency Transfers                                   | 449,117 | 457,660 |
| INSERT IN PLACE THEREOF                                      |         |         |
| 004 Intra-Agency Transfers                                   | 500     | 0       |
| INSERT   |         |         |
| General Fund   | 439,458 | 448,119 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 449,117 | 457,660 |
| INSERT IN PLACE THEREOF                                      |         |         |
| TOTAL FUNDS  | 439,958 | 448,119 |
| <br>   |         |         |
| TOTAL EXPENSES FOR BUREAU OF HISTORIC SITES                  | 439,958 | 448,119 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES |         |         |
| GENERAL FUND   | 439,458 | 448,119 |
| OTHER FUNDS  | 500     | 0       |
| TOTAL FUNDS  | 439,958 | 448,119 |
| <br>   |         |         |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                    | 500     | 0       |
| OTHER FUNDS  |         |         |
| <br>   |         |         |
| NET TOTAL FUNDS  | 439,458 | 448,119 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)**  
**AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)**  
**ACTIVITY: 350010 OFFICE OF THE COMMISSIONER (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER                  | 6,855,484 | 6,998,256 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER |           |           |
| GENERAL FUND   | 3,068,863 | 3,159,219 |
| OTHER FUNDS  | 3,786,621 | 3,839,037 |
| TOTAL FUNDS  | 6,855,484 | 6,998,256 |

|   |           |           |
|---|-----------|-----------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 2,836,621 | 2,889,037 |
| OTHER FUNDS                               |           |           |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 4,018,863 | 4,109,219 |
|-----------------|-----------|-----------|

**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**

|                               |            |            |
|-------------------------------|------------|------------|
| STRIKE OUT                    |            |            |
| 023 Heat- Electricity - Water | 429,000    | 429,000    |
| INSERT IN PLACE THEREOF       |            |            |
| 023 Heat- Electricity - Water | 579,000    | 429,000    |
| STRIKE OUT                    |            |            |
| TOTAL EXPENSES                | 14,874,542 | 15,115,449 |
| INSERT IN PLACE THEREOF       |            |            |
| TOTAL EXPENSES                | 15,024,542 | 15,115,449 |
| INSERT                        |            |            |
| General Fund                  | 150,000    | 0          |
| STRIKE OUT                    |            |            |
| TOTAL FUNDS                   | 14,874,542 | 15,115,449 |
| INSERT IN PLACE THEREOF       |            |            |
| TOTAL FUNDS                   | 15,024,542 | 15,115,449 |



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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.)**  
**ORGANIZATION: 3720    PARKS OPERATIONS                              (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR PARKS OPERATIONS                  | 15,024,542 | 15,115,449 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS |            |            |
| GENERAL FUND   | 150,000    | 0          |
| OTHER FUNDS  | 14,874,542 | 15,115,449 |
| TOTAL FUNDS  | 15,024,542 | 15,115,449 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR PARKS AND RECREATION                  | 42,007,763 | 42,298,842 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION |            |            |
| FEDERAL FUNDS  | 3,541,963  | 3,542,650  |
| GENERAL FUND   | 150,000    | 0          |
| OTHER FUNDS  | 38,315,800 | 38,756,192 |
| TOTAL FUNDS  | 42,007,763 | 42,298,842 |

|   |           |           |
|---|-----------|-----------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 8,369,671 | 8,404,849 |
| OTHER FUNDS                               |           |           |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 33,638,092 | 33,893,993 |
|-----------------|------------|------------|

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 353510       DIVISION OF THE ARTS**  
**ORGANIZATION: 4071    NH PUBLIC TELEVISION**

|                        |         |         |
|------------------------|---------|---------|
| STRIKE OUT             |         |         |
| 073 Grants-Non Federal | 500,000 | 500,000 |
| STRIKE OUT             |         |         |
| TOTAL EXPENSES         | 500,000 | 500,000 |
| STRIKE OUT             |         |         |
| General Fund           | 500,000 | 500,000 |

# State of New Hampshire

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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**ACTIVITY: 353510       DIVISION OF THE ARTS                            (CONT.)**  
**ORGANIZATION: 4071    NH PUBLIC TELEVISION                           (CONT.)**

|  |  |            |            |
|--|--|------------|------------|
| STRIKE OUT   |  |            |            |
| TOTAL FUNDS  |  | 500,000    | 500,000    |
|  |  |            |            |
| TOTAL EXPENSES FOR NH PUBLIC TELEVISION                            |  | 0          | 0          |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR NH PUBLIC TELEVISION           |  |            |            |
| TOTAL FUNDS  |  | 0          | 0          |
|  |  |            |            |
| 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  |
|  |  |            |            |
| TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT                  |  | 66,074,100 | 66,799,914 |
| 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  |  | 47,025,306 | 47,517,180 |
| TOTAL FUNDS  |  | 66,074,100 | 66,799,914 |
|  |  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          |  | 12,718,728 | 12,841,724 |
| OTHER FUNDS  |  |            |            |
|  |  |            |            |
| NET TOTAL FUNDS  |  | 53,355,372 | 53,958,190 |

# State of New Hampshire

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

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT                  | 66,074,100 | 66,799,914 |
| 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  | 47,025,306 | 47,517,180 |
| TOTAL FUNDS  | 66,074,100 | 66,799,914 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 12,718,728 | 12,841,724 |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 53,355,372 | 53,958,190 |

**CATEGORY: 03                    RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44                ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044                    ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 440010                DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION: 1002            ADMINISTRATION - SUPPORT**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 1,968,495 | 2,006,792 |
| 010 Personal Services-Perm. Classi |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,961,261 | 1,999,251 |
| STRIKE OUT                         | 76,689    | 76,690    |
| 050 Personal Service-Temp/Appointe |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 050 Personal Service-Temp/Appointe | 50,418    | 50,419    |
| STRIKE OUT                         | 1,079,687 | 1,132,708 |
| 060 Benefits                       |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 1,076,606 | 1,129,579 |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 3,817,164 | 3,910,914 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 3,780,578 | 3,873,973 |

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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES           (CONT.)**  
**ORGANIZATION: 1002    ADMINISTRATION - SUPPORT                (CONT.)**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   | 1,802,854 | 1,846,165 |
| 00C Agency Indirect Cost Recoveries                          |           |           |
| INSERT IN PLACE THEREOF                                      |           |           |
| 00C Agency Indirect Cost Recoveries                          | 1,818,704 | 1,863,444 |
| STRIKE OUT   |           |           |
| General Fund   | 2,014,310 | 2,064,749 |
| INSERT IN PLACE THEREOF                                      |           |           |
| General Fund   | 1,961,874 | 2,010,529 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 3,817,164 | 3,910,914 |
| INSERT IN PLACE THEREOF                                      |           |           |
| TOTAL FUNDS  | 3,780,578 | 3,873,973 |
| <br>   |           |           |
| TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT                  | 3,780,578 | 3,873,973 |
| <br>   |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT |           |           |
| GENERAL FUND   | 1,961,874 | 2,010,529 |
| OTHER FUNDS  | 1,818,704 | 1,863,444 |
| TOTAL FUNDS  | 3,780,578 | 3,873,973 |
| <br>   |           |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                    | 1,818,704 | 1,863,444 |
| OTHER FUNDS  |           |           |
| <br>   |           |           |
| NET TOTAL FUNDS  | 1,961,874 | 2,010,529 |

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION: 4787    P2 FEDERAL GRANT**

|                                    |        |        |
|------------------------------------|--------|--------|
| STRIKE OUT                         | 46,496 | 47,873 |
| 010 Personal Services-Perm. Classi |        |        |

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|                      |               |   |                |
|----------------------|---------------|---|----------------|
| <b>CATEGORY:</b>     | <b>03</b>     | <b>RESOURCE PROTECT &amp; DEVELOPMT</b> | <b>(CONT.)</b> |
| <b>DEPARTMENT:</b>   | <b>44</b>     | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |
| <b>AGENCY:</b>       | <b>044</b>    | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |
| <b>ACTIVITY:</b>     | <b>440010</b> | <b>DEPT. ENVIRONMENTAL SERVICES</b>     | <b>(CONT.)</b> |
| <b>ORGANIZATION:</b> | <b>4787</b>   | <b>P2 FEDERAL GRANT</b>                 | <b>(CONT.)</b> |

|                                    |  |        |        |
|------------------------------------|--|--------|--------|
| STRIKE OUT                         |  |        |        |
| 018 Overtime                       |  | 1,000  | 1,000  |
| STRIKE OUT                         |  |        |        |
| 020 Current Expenses               |  | 1,200  | 1,300  |
| STRIKE OUT                         |  |        |        |
| 027 Transfers To Oit               |  | 6,083  | 8,455  |
| STRIKE OUT                         |  |        |        |
| 028 Transfers to Plant & Property  |  | 4,203  | 4,259  |
| STRIKE OUT                         |  |        |        |
| 030 Equipment New/Replacement      |  | 1,000  | 1,000  |
| STRIKE OUT                         |  |        |        |
| 038 Technology - Software          |  | 476    | 476    |
| STRIKE OUT                         |  |        |        |
| 039 Telecommunications             |  | 668    | 668    |
| STRIKE OUT                         |  |        |        |
| 040 Indirect Costs                 |  | 4,433  | 4,560  |
| STRIKE OUT                         |  |        |        |
| 041 Audit Fund Set Aside           |  | 137    | 141    |
| STRIKE OUT                         |  |        |        |
| 042 Additional Fringe Benefits     |  | 5,036  | 5,201  |
| STRIKE OUT                         |  |        |        |
| 049 Transfer to Other State Agenci |  | 36     | 38     |
| STRIKE OUT                         |  |        |        |
| 050 Personal Service-Temp/Appointe |  | 14,283 | 14,283 |
| STRIKE OUT                         |  |        |        |
| 057 Books, Periodicals, Subscripti |  | 100    | 100    |
| STRIKE OUT                         |  |        |        |
| 059 Temp Full Time                 |  | 15,449 | 16,144 |
| STRIKE OUT                         |  |        |        |
| 060 Benefits                       |  | 28,298 | 29,213 |
| STRIKE OUT                         |  |        |        |
| 066 Employee training              |  | 2,145  | 2,825  |
| STRIKE OUT                         |  |        |        |
| 070 In-State Travel Reimbursement  |  | 500    | 500    |

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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES           (CONT.)**  
**ORGANIZATION: 4787    P2 FEDERAL GRANT                            (CONT.)**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   |         |         |
| 080 Out-Of State Travel                              | 1,600   | 1,650   |
| STRIKE OUT   |         |         |
| 102 Contracts for program services                   | 3,500   | 3,500   |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES                                       | 136,643 | 143,186 |
| STRIKE OUT   |         |         |
| 000 Federal Funds                                    | 136,643 | 143,186 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 136,643 | 143,186 |
|  |         |         |
| TOTAL EXPENSES FOR P2 FEDERAL GRANT                  | 0       | 0       |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT |         |         |
| TOTAL FUNDS  | 0       | 0       |

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION: 5923    P2 & SBTAP**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         |         |         |
| 010 Personal Services-Perm. Classi | 196,048 | 201,022 |
| STRIKE OUT                         |         |         |
| 018 Overtime                       | 4,500   | 4,500   |
| STRIKE OUT                         |         |         |
| 020 Current Expenses               | 3,500   | 3,600   |
| STRIKE OUT                         |         |         |
| 024 Maint.Other Than Build.- Grnds | 150     | 150     |
| STRIKE OUT                         |         |         |
| 026 Organizational Dues            | 6,250   | 6,250   |
| STRIKE OUT                         |         |         |
| 027 Transfers To Oit               | 18,250  | 23,663  |

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|  |         |         |
|--|---------|---------|
| <p><b>CATEGORY: 03</b>            <b>RESOURCE PROTECT &amp; DEVELOPMT</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 44</b>        <b>ENVIRONMENTAL SERVICES DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 044</b>            <b>ENVIRONMENTAL SERVICES DEPT</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 440010</b>      <b>DEPT. ENVIRONMENTAL SERVICES</b>            <b>(CONT.)</b><br/> <b>ORGANIZATION: 5923</b>    <b>P2 &amp; SBTAP</b>                                    <b>(CONT.)</b></p> |         |         |
| STRIKE OUT   |         |         |
| 028 Transfers to Plant & Property  | 16,812  | 17,038  |
| STRIKE OUT   |         |         |
| 030 Equipment New/Replacement  | 550     | 425     |
| STRIKE OUT   |         |         |
| 038 Technology - Software  | 2,300   | 2,600   |
| STRIKE OUT   |         |         |
| 039 Telecommunications   | 1,954   | 1,954   |
| STRIKE OUT   |         |         |
| 040 Indirect Costs   | 24,076  | 25,066  |
| STRIKE OUT   |         |         |
| 042 Additional Fringe Benefits   | 23,284  | 23,874  |
| STRIKE OUT   |         |         |
| 049 Transfer to Other State Agenci   | 144     | 152     |
| STRIKE OUT   |         |         |
| 050 Personal Service-Temp/Appointe   | 5,523   | 5,523   |
| STRIKE OUT   |         |         |
| 057 Books, Periodicals, Subscripti   | 150     | 150     |
| STRIKE OUT   |         |         |
| 060 Benefits   | 108,922 | 114,512 |
| STRIKE OUT   |         |         |
| 066 Employee training  | 2,040   | 2,040   |
| STRIKE OUT   |         |         |
| 070 In-State Travel Reimbursement  | 1,100   | 1,250   |
| STRIKE OUT   |         |         |
| 080 Out-Of State Travel  | 7,000   | 7,000   |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 422,553 | 440,769 |
| STRIKE OUT   |         |         |
| 006 Agency Income  | 422,553 | 440,769 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 422,553 | 440,769 |

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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES           (CONT.)**  
**ORGANIZATION: 5923    P2 & SBTAP                                    (CONT.)**

|  |   |   |
|--|---|---|
| TOTAL EXPENSES FOR P2 & SBTAP                  | 0 | 0 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP |   |   |
| TOTAL FUNDS                                    | 0 | 0 |

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR DEPT. ENVIRONMENTAL SERVICES                  | 7,727,064 | 7,896,873 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES |           |           |
| FEDERAL FUNDS  | 638,243   | 621,387   |
| GENERAL FUND   | 4,985,542 | 5,097,893 |
| OTHER FUNDS  | 2,103,279 | 2,177,593 |
| TOTAL FUNDS  | 7,727,064 | 7,896,873 |

|   |           |           |
|---|-----------|-----------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 2,103,279 | 2,177,593 |
| OTHER FUNDS                               |           |           |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 5,623,785 | 5,719,280 |
|-----------------|-----------|-----------|

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 1300    WINNIPESAUKEE RIVER BASIN PROG**

|                               |         |         |
|-------------------------------|---------|---------|
| STRIKE OUT                    |         |         |
| 020 Current Expenses          | 269,453 | 290,459 |
| INSERT IN PLACE THEREOF       |         |         |
| 020 Current Expenses          | 319,453 | 355,459 |
| STRIKE OUT                    |         |         |
| 023 Heat- Electricity - Water | 649,017 | 650,328 |
| INSERT IN PLACE THEREOF       |         |         |
| 023 Heat- Electricity - Water | 852,085 | 875,793 |



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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION            (CONT.)**  
**ORGANIZATION: 1300    WINNIPESAUKEE RIVER BASIN PROG        (CONT.)**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 212,000   | 213,000   |
| 024 Maint.Other Than Build.- Grnds |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 024 Maint.Other Than Build.- Grnds | 332,000   | 313,000   |
| STRIKE OUT                         |           |           |
| 030 Equipment New/Replacement      | 296,261   | 224,883   |
| INSERT IN PLACE THEREOF            |           |           |
| 030 Equipment New/Replacement      | 616,261   | 524,883   |
| STRIKE OUT                         |           |           |
| 044 Debt Service Other Agencies    | 671,672   | 656,012   |
| INSERT IN PLACE THEREOF            |           |           |
| 044 Debt Service Other Agencies    | 694,282   | 885,120   |
| STRIKE OUT                         |           |           |
| 047 Own Forces Maint.-Build.-Grnds | 145,000   | 145,000   |
| INSERT IN PLACE THEREOF            |           |           |
| 047 Own Forces Maint.-Build.-Grnds | 270,000   | 270,000   |
| STRIKE OUT                         |           |           |
| 048 Contractual Maint.-Build-Grnds | 784,300   | 824,000   |
| INSERT IN PLACE THEREOF            |           |           |
| 048 Contractual Maint.-Build-Grnds | 1,239,400 | 1,129,000 |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 6,840,165 | 6,890,921 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 8,135,943 | 8,240,494 |
| STRIKE OUT                         |           |           |
| 005 Private Local Funds            | 6,840,165 | 6,890,921 |
| INSERT IN PLACE THEREOF            |           |           |
| 005 Private Local Funds            | 8,135,943 | 8,240,494 |
| STRIKE OUT                         |           |           |
| TOTAL FUNDS                        | 6,840,165 | 6,890,921 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL FUNDS                        | 8,135,943 | 8,240,494 |

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**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION           (CONT.)**  
**ORGANIZATION: 1300   WINNIPESAUKEE RIVER BASIN PROG       (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR WINNIPESAUKEE RIVER BASIN PROG                  | 8,135,943 | 8,240,494 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG |           |           |
| OTHER FUNDS  | 8,135,943 | 8,240,494 |
| TOTAL FUNDS  | 8,135,943 | 8,240,494 |

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 6363   COASTAL RESILIENCE INFRASTRUCT**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   |           |           |
| 085 Interagency Transfers out of F                                 | 2,800,000 | 0         |
| INSERT IN PLACE THEREOF  |           |           |
| 085 Interagency Transfers out of F                                 | 2,925,000 | 125,000   |
| STRIKE OUT   |           |           |
| 102 Contracts for program services                                 | 600,000   | 600,000   |
| INSERT IN PLACE THEREOF  |           |           |
| 102 Contracts for program services                                 | 475,000   | 475,000   |
| STRIKE OUT   |           |           |
| TOTAL EXPENSES   | 4,201,078 | 1,395,605 |
| INSERT IN PLACE THEREOF  |           |           |
| TOTAL EXPENSES   | 4,201,078 | 1,395,605 |
| TOTAL EXPENSES FOR COASTAL RESILIENCE INFRASTRUCT                  | 4,201,078 | 1,395,605 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE INFRASTRUCT |           |           |
| FEDERAL FUNDS  | 4,201,078 | 1,395,605 |
| TOTAL FUNDS  | 4,201,078 | 1,395,605 |

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**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**ACTIVITY: 442010     WATER POLLUTION DIVISION           (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR WATER POLLUTION DIVISION                  | 62,194,517 | 59,926,110 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION |            |            |
| FEDERAL FUNDS  | 29,915,821 | 27,343,941 |
| GENERAL FUND   | 6,907,114  | 7,005,579  |
| OTHER FUNDS  | 25,371,582 | 25,576,590 |
| TOTAL FUNDS  | 62,194,517 | 59,926,110 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                    | 68,526     | 68,511     |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 62,125,991 | 59,857,599 |

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 443010     AIR RESOURCES DIVISION**  
**ORGANIZATION: 9101   PERMIT FEE PROGRAM**

|                               |           |           |
|-------------------------------|-----------|-----------|
| STRIKE OUT                    |           |           |
| 103 Contracts for Op Services | 250,000   | 250,000   |
| STRIKE OUT                    |           |           |
| TOTAL EXPENSES                | 2,537,833 | 2,546,460 |
| INSERT IN PLACE THEREOF       |           |           |
| TOTAL EXPENSES                | 2,287,833 | 2,296,460 |
| STRIKE OUT                    |           |           |
| 006 Agency Income             | 2,287,833 | 2,296,460 |
| INSERT IN PLACE THEREOF       |           |           |
| 006 Agency Income             | 2,037,833 | 2,046,460 |
| STRIKE OUT                    |           |           |
| TOTAL FUNDS                   | 2,537,833 | 2,546,460 |
| INSERT IN PLACE THEREOF       |           |           |
| TOTAL FUNDS                   | 2,287,833 | 2,296,460 |

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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: 9101   PERMIT FEE PROGRAM                   (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR PERMIT FEE PROGRAM                  | 2,287,833 | 2,296,460 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM |           |           |
| GENERAL FUND   | 250,000   | 250,000   |
| OTHER FUNDS  | 2,037,833 | 2,046,460 |
| TOTAL FUNDS  | 2,287,833 | 2,296,460 |

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 443010      AIR RESOURCES DIVISION**  
**ORGANIZATION: 9103   TITLE V FEE PERMITS**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 010 Personal Services-Perm. Classi | 1,509,703 | 1,523,326 |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,591,794 | 1,605,418 |
| STRIKE OUT                         |           |           |
| 018 Overtime                       | 3,000     | 3,000     |
| INSERT IN PLACE THEREOF            |           |           |
| 018 Overtime                       | 4,000     | 4,000     |
| STRIKE OUT                         |           |           |
| 020 Current Expenses               | 17,300    | 17,300    |
| INSERT IN PLACE THEREOF            |           |           |
| 020 Current Expenses               | 18,575    | 18,600    |
| STRIKE OUT                         |           |           |
| 027 Transfers To Oit               | 189,581   | 200,070   |
| INSERT IN PLACE THEREOF            |           |           |
| 027 Transfers To Oit               | 195,665   | 206,562   |
| STRIKE OUT                         |           |           |
| 028 Transfers to Plant & Property  | 79,855    | 80,929    |
| INSERT IN PLACE THEREOF            |           |           |
| 028 Transfers to Plant & Property  | 83,774    | 85,189    |

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|                                    |   |                |         |           |
|------------------------------------|---|----------------|---------|-----------|
| <b>CATEGORY:</b> 03                | <b>RESOURCE PROTECT &amp; DEVELOPMT</b> | <b>(CONT.)</b> |         |           |
| <b>DEPARTMENT:</b> 44              | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |         |           |
| <b>AGENCY:</b> 044                 | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |         |           |
| <b>ACTIVITY:</b> 443010            | <b>AIR RESOURCES DIVISION</b>           | <b>(CONT.)</b> |         |           |
| <b>ORGANIZATION:</b> 9103          | <b>TITLE V FEE PERMITS</b>              | <b>(CONT.)</b> |         |           |
| STRIKE OUT                         |   |                |         |           |
| 039 Telecommunications             |   |                | 11,500  | 11,500    |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 039 Telecommunications             |   |                | 12,454  | 12,454    |
| STRIKE OUT                         |   |                |         |           |
| 040 Indirect Costs                 |   |                | 173,250 | 174,454   |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 040 Indirect Costs                 |   |                | 181,360 | 182,667   |
| STRIKE OUT                         |   |                |         |           |
| 042 Additional Fringe Benefits     |   |                | 135,137 | 136,493   |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 042 Additional Fringe Benefits     |   |                | 141,784 | 143,140   |
| STRIKE OUT                         |   |                |         |           |
| 049 Transfer to Other State Agenci |   |                | 40,081  | 40,527    |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 049 Transfer to Other State Agenci |   |                | 40,135  | 40,589    |
| STRIKE OUT                         |   |                |         |           |
| 057 Books, Periodicals, Subscripti |   |                | 300     | 300       |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 057 Books, Periodicals, Subscripti |   |                | 375     | 375       |
| STRIKE OUT                         |   |                |         |           |
| 060 Benefits                       |   |                | 914,886 | 955,043   |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 060 Benefits                       |   |                | 966,963 | 1,008,828 |
| STRIKE OUT                         |   |                |         |           |
| 066 Employee training              |   |                | 970     | 2,300     |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 066 Employee training              |   |                | 1,370   | 2,700     |
| STRIKE OUT                         |   |                |         |           |
| 070 In-State Travel Reimbursement  |   |                | 1,200   | 1,260     |
| INSERT IN PLACE THEREOF            |   |                |         |           |
| 070 In-State Travel Reimbursement  |   |                | 1,325   | 1,385     |

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|   |           |           |
|---|-----------|-----------|
| <p><b>CATEGORY: 03</b>            <b>RESOURCE PROTECT &amp; DEVELOPMT</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 44</b>        <b>ENVIRONMENTAL SERVICES DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 044</b>            <b>ENVIRONMENTAL SERVICES DEPT</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 443010</b>      <b>AIR RESOURCES DIVISION</b>                <b>(CONT.)</b><br/> <b>ORGANIZATION: 9103</b>    <b>TITLE V FEE PERMITS</b>                    <b>(CONT.)</b></p> |           |           |
| STRIKE OUT  |           |           |
| 080 Out-Of State Travel   | 3,000     | 3,000     |
| INSERT IN PLACE THEREOF   |           |           |
| 080 Out-Of State Travel   | 5,000     | 5,000     |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 3,282,946 | 3,389,318 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 3,447,757 | 3,556,723 |
| STRIKE OUT  |           |           |
| 006 Agency Income   | 3,282,946 | 3,389,318 |
| INSERT IN PLACE THEREOF   |           |           |
| 006 Agency Income   | 3,447,757 | 3,556,723 |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 3,282,946 | 3,389,318 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL FUNDS   | 3,447,757 | 3,556,723 |
| <br>  |           |           |
| TOTAL EXPENSES FOR TITLE V FEE PERMITS  | 3,447,757 | 3,556,723 |
| <br>  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS   |           |           |
| OTHER FUNDS   | 3,447,757 | 3,556,723 |
| TOTAL FUNDS   | 3,447,757 | 3,556,723 |

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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.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR AIR RESOURCES DIVISION                  | 12,394,639 | 12,506,951 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION |            |            |
| FEDERAL FUNDS  | 3,706,998  | 3,787,045  |
| GENERAL FUND   | 835,473    | 843,342    |
| OTHER FUNDS  | 7,852,168  | 7,876,564  |
| TOTAL FUNDS  | 12,394,639 | 12,506,951 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 518,406 | 526,543 |
| OTHER FUNDS                               |         |         |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 11,876,233 | 11,980,408 |
|-----------------|------------|------------|

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 444010      WASTE MANAGEMENT DIVISION**  
**ORGANIZATION: 1623    P2 FEDERALGRANT**

|                                    |        |        |
|------------------------------------|--------|--------|
| INSERT                             |        |        |
| 010 Personal Services-Perm. Classi | 46,496 | 47,873 |
| INSERT                             |        |        |
| 018 Overtime                       | 1,000  | 1,000  |
| INSERT                             |        |        |
| 020 Current Expenses               | 1,200  | 1,300  |
| INSERT                             |        |        |
| 027 Transfers To Oit               | 6,083  | 8,455  |
| INSERT                             |        |        |
| 028 Transfers to Plant & Property  | 4,203  | 4,259  |
| INSERT                             |        |        |
| 030 Equipment New/Replacement      | 1,000  | 1,000  |
| INSERT                             |        |        |
| 038 Technology - Software          | 476    | 476    |

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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 444010      WASTE MANAGEMENT DIVISION            (CONT.)**  
**ORGANIZATION: 1623    P2 FEDERALGRANT                            (CONT.)**

|        |                                |                |                |
|--------|--------------------------------|----------------|----------------|
| INSERT |                                |                |                |
| 039    | Telecommunications             | 668            | 668            |
| INSERT |                                |                |                |
| 040    | Indirect Costs                 | 4,433          | 4,560          |
| INSERT |                                |                |                |
| 041    | Audit Fund Set Aside           | 137            | 141            |
| INSERT |                                |                |                |
| 042    | Additional Fringe Benefits     | 5,036          | 5,201          |
| INSERT |                                |                |                |
| 049    | Transfer to Other State Agenci | 36             | 38             |
| INSERT |                                |                |                |
| 050    | Personal Service-Temp/Appointe | 14,283         | 14,283         |
| INSERT |                                |                |                |
| 057    | Books, Periodicals, Subscripti | 100            | 100            |
| INSERT |                                |                |                |
| 059    | Temp Full Time                 | 15,449         | 16,144         |
| INSERT |                                |                |                |
| 060    | Benefits                       | 28,298         | 29,213         |
| INSERT |                                |                |                |
| 066    | Employee training              | 2,145          | 2,825          |
| INSERT |                                |                |                |
| 070    | In-State Travel Reimbursement  | 500            | 500            |
| INSERT |                                |                |                |
| 080    | Out-Of State Travel            | 1,600          | 1,650          |
| INSERT |                                |                |                |
| 102    | Contracts for program services | 3,500          | 3,500          |
| INSERT |                                |                |                |
|        | <b>TOTAL EXPENSES</b>          | <b>136,643</b> | <b>143,186</b> |
| INSERT |                                |                |                |
| 000    | Federal Funds                  | 136,643        | 143,186        |
| INSERT |                                |                |                |
|        | <b>TOTAL FUNDS</b>             | <b>136,643</b> | <b>143,186</b> |



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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 444010       WASTE MANAGEMENT DIVISION            (CONT.)**  
**ORGANIZATION: 1623    P2 FEDERALGRANT                            (CONT.)**

|   |         |         |
|---|---------|---------|
| TOTAL EXPENSES FOR P2 FEDERALGRANT                  | 136,643 | 143,186 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR P2 FEDERALGRANT |         |         |
| FEDERAL FUNDS                                       | 136,643 | 143,186 |
| TOTAL FUNDS   | 136,643 | 143,186 |

**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                         |           |           |
| 010 Personal Services-Perm. Classi | 971,531   | 988,512   |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,085,488 | 1,107,442 |
| STRIKE OUT                         |           |           |
| 018 Overtime                       | 10,000    | 10,000    |
| INSERT IN PLACE THEREOF            |           |           |
| 018 Overtime                       | 13,500    | 13,500    |
| STRIKE OUT                         |           |           |
| 020 Current Expenses               | 49,150    | 49,150    |
| INSERT IN PLACE THEREOF            |           |           |
| 020 Current Expenses               | 51,375    | 51,450    |
| STRIKE OUT                         |           |           |
| 024 Maint.Other Than Build.- Grnds | 600       | 600       |
| INSERT IN PLACE THEREOF            |           |           |
| 024 Maint.Other Than Build.- Grnds | 750       | 750       |
| STRIKE OUT                         |           |           |
| 026 Organizational Dues            | 4,000     | 4,000     |
| INSERT IN PLACE THEREOF            |           |           |
| 026 Organizational Dues            | 10,250    | 10,250    |

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|                           |   |                |         |         |
|---------------------------|---|----------------|---------|---------|
| <b>CATEGORY: 03</b>       | <b>RESOURCE PROTECT &amp; DEVELOPMT</b> | <b>(CONT.)</b> |         |         |
| <b>DEPARTMENT: 44</b>     | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |         |         |
| <b>AGENCY: 044</b>        | <b>ENVIRONMENTAL SERVICES DEPT</b>      | <b>(CONT.)</b> |         |         |
| <b>ACTIVITY: 444010</b>   | <b>WASTE MANAGEMENT DIVISION</b>        | <b>(CONT.)</b> |         |         |
| <b>ORGANIZATION: 5392</b> | <b>HAZARDOUS WASTE CLEANUP FUND</b>     | <b>(CONT.)</b> |         |         |
| STRIKE OUT                |   |                |         |         |
| 027                       | Transfers To Oit                        |                | 112,622 | 114,144 |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 027                       | Transfers To Oit                        |                | 124,788 | 131,315 |
| STRIKE OUT                |   |                |         |         |
| 028                       | Transfers to Plant & Property           |                | 54,638  | 55,373  |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 028                       | Transfers to Plant & Property           |                | 67,531  | 68,151  |
| STRIKE OUT                |   |                |         |         |
| 030                       | Equipment New/Replacement               |                | 5,100   | 5,100   |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 030                       | Equipment New/Replacement               |                | 5,650   | 5,525   |
| STRIKE OUT                |   |                |         |         |
| 038                       | Technology - Software                   |                | 7,500   | 7,500   |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 038                       | Technology - Software                   |                | 9,800   | 10,100  |
| STRIKE OUT                |   |                |         |         |
| 039                       | Telecommunications                      |                | 8,300   | 8,300   |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 039                       | Telecommunications                      |                | 9,300   | 9,300   |
| STRIKE OUT                |   |                |         |         |
| 040                       | Indirect Costs                          |                | 166,636 | 168,347 |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 040                       | Indirect Costs                          |                | 177,426 | 179,668 |
| STRIKE OUT                |   |                |         |         |
| 042                       | Additional Fringe Benefits              |                | 100,832 | 101,861 |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 042                       | Additional Fringe Benefits              |                | 110,229 | 111,655 |
| STRIKE OUT                |   |                |         |         |
| 049                       | Transfer to Other State Agenci          |                | 55,446  | 56,139  |
| INSERT IN PLACE THEREOF   |   |                |         |         |
| 049                       | Transfer to Other State Agenci          |                | 55,536  | 56,229  |

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

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 45,596    | 45,786    |
| 050 Personal Service-Temp/Appointe |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 050 Personal Service-Temp/Appointe | 51,119    | 51,309    |
| STRIKE OUT                         |           |           |
| 057 Books, Periodicals, Subscripti | 500       | 500       |
| INSERT IN PLACE THEREOF            |           |           |
| 057 Books, Periodicals, Subscripti | 575       | 575       |
| STRIKE OUT                         |           |           |
| 060 Benefits                       | 707,730   | 735,297   |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 764,575   | 796,024   |
| STRIKE OUT                         |           |           |
| 066 Employee training              | 15,975    | 14,475    |
| INSERT IN PLACE THEREOF            |           |           |
| 066 Employee training              | 17,615    | 16,115    |
| STRIKE OUT                         |           |           |
| 070 In-State Travel Reimbursement  | 10,950    | 10,950    |
| INSERT IN PLACE THEREOF            |           |           |
| 070 In-State Travel Reimbursement  | 11,925    | 12,075    |
| STRIKE OUT                         |           |           |
| 080 Out-Of State Travel            | 9,700     | 9,750     |
| INSERT IN PLACE THEREOF            |           |           |
| 080 Out-Of State Travel            | 14,700    | 14,750    |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 3,675,851 | 3,720,704 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 3,921,177 | 3,981,103 |
| STRIKE OUT                         |           |           |
| 003 Revolving Funds                | 3,675,851 | 3,720,704 |
| INSERT IN PLACE THEREOF            |           |           |
| 003 Revolving Funds                | 3,921,177 | 3,981,103 |

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

|  |  |           |           |
|--|--|-----------|-----------|
| STRIKE OUT   |  |           |           |
| TOTAL FUNDS  |  | 3,675,851 | 3,720,704 |
| INSERT IN PLACE THEREOF  |  |           |           |
| TOTAL FUNDS  |  | 3,921,177 | 3,981,103 |
|  |  |           |           |
| TOTAL EXPENSES FOR HAZARDOUS WASTE CLEANUP FUND                  |  | 3,921,177 | 3,981,103 |
|  |  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND |  |           |           |
| OTHER FUNDS  |  | 3,921,177 | 3,981,103 |
| TOTAL FUNDS  |  | 3,921,177 | 3,981,103 |

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

|                                    |  |           |           |
|------------------------------------|--|-----------|-----------|
| STRIKE OUT                         |  |           |           |
| 102 Contracts for program services |  | 2,500     | 2,500     |
| INSERT IN PLACE THEREOF            |  |           |           |
| 102 Contracts for program services |  | 62,500    | 62,500    |
| STRIKE OUT                         |  |           |           |
| TOTAL EXPENSES                     |  | 2,233,689 | 2,128,944 |
| INSERT IN PLACE THEREOF            |  |           |           |
| TOTAL EXPENSES                     |  | 2,293,689 | 2,188,944 |
| STRIKE OUT                         |  |           |           |
| General Fund                       |  | 2,233,689 | 2,128,944 |
| INSERT IN PLACE THEREOF            |  |           |           |
| General Fund                       |  | 2,293,689 | 2,188,944 |
| STRIKE OUT                         |  |           |           |
| TOTAL FUNDS                        |  | 2,233,689 | 2,128,944 |
| INSERT IN PLACE THEREOF            |  |           |           |
| TOTAL FUNDS                        |  | 2,293,689 | 2,188,944 |

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR SOLID WASTE PROGRAM                          | 2,293,689   | 2,188,944   |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM         |             |             |
| GENERAL FUND  | 2,293,689   | 2,188,944   |
| TOTAL FUNDS   | 2,293,689   | 2,188,944   |
| <br>  |             |             |
| TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION                    | 116,236,050 | 117,347,187 |
| 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   | 95,152,951  | 88,611,391  |
| TOTAL FUNDS   | 116,236,050 | 117,347,187 |
| <br>  |             |             |
| TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT                  | 342,129,645 | 341,605,739 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT |             |             |
| FEDERAL FUNDS   | 139,002,467 | 144,363,667 |
| GENERAL FUND  | 17,285,741  | 17,475,514  |
| OTHER FUNDS   | 185,841,437 | 179,766,558 |
| TOTAL FUNDS   | 342,129,645 | 341,605,739 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       | 2,690,211   | 2,772,647   |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS   | 339,439,434 | 338,833,092 |

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT                  | 342,129,645 | 341,605,739 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT |             |             |
| FEDERAL FUNDS   | 139,002,467 | 144,363,667 |
| GENERAL FUND  | 17,285,741  | 17,475,514  |
| OTHER FUNDS   | 185,841,437 | 179,766,558 |
| TOTAL FUNDS   | 342,129,645 | 341,605,739 |

|   |           |           |
|---|-----------|-----------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 2,690,211 | 2,772,647 |
| OTHER FUNDS                               |           |           |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 339,439,434 | 338,833,092 |
|-----------------|-------------|-------------|

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT                  | 477,972,063 | 482,412,323 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT |             |             |
| FEDERAL FUNDS  | 166,707,598 | 175,787,547 |
| GENERAL FUND   | 45,835,105  | 46,745,711  |
| TURNPIKE FUNDS   | 1,165,954   | 1,168,252   |
| FISH AND GAME FUNDS  | 16,347,543  | 16,274,563  |
| OTHER FUNDS  | 247,915,863 | 242,436,250 |
| TOTAL FUNDS  | 477,972,063 | 482,412,323 |

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

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 461,259,925 | 465,488,938 |
|-----------------|-------------|-------------|

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

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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 04</b>                    <b>TRANSPORTATION</b>                    <b>(CONT.)</b><br/> <b>DEPARTMENT: 96</b>                <b>TRANSPORTATION DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 096</b>                    <b>TRANSPORTATION DEPT</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 964010</b>            <b>AERO, RAIL &amp; TRANSIT FND 10</b>    <b>(CONT.)</b><br/> <b>ORGANIZATION: 2916</b>        <b>PUBLIC TRANSPORTATION</b>        <b>(CONT.)</b></p> |            |            |
| STRIKE OUT   | 500,000    | 500,000    |
| 073 Grants-Non Federal   |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| 073 Grants-Non Federal   | 902,495    | 1,980,794  |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 14,752,613 | 15,007,264 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 15,155,108 | 16,488,058 |
| STRIKE OUT   |            |            |
| General Fund   | 262,114    | 263,351    |
| INSERT IN PLACE THEREOF  |            |            |
| General Fund   | 664,609    | 1,744,145  |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 14,752,613 | 15,007,264 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 15,155,108 | 16,488,058 |
| <br>   |            |            |
| TOTAL EXPENSES FOR PUBLIC TRANSPORTATION   | 15,155,108 | 16,488,058 |
| <br>   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION  |            |            |
| FEDERAL FUNDS  | 14,190,499 | 14,443,913 |
| GENERAL FUND   | 664,609    | 1,744,145  |
| OTHER FUNDS  | 300,000    | 300,000    |
| TOTAL FUNDS  | 15,155,108 | 16,488,058 |

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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.)**

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10                  | 30,395,014 | 32,311,090 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10 |            |            |
| FEDERAL FUNDS   | 26,204,715 | 27,010,789 |
| GENERAL FUND  | 2,040,096  | 3,145,254  |
| OTHER FUNDS   | 2,150,203  | 2,155,047  |
| TOTAL FUNDS   | 30,395,014 | 32,311,090 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 300,724 | 304,548 |
| OTHER FUNDS                               |         |         |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 30,094,290 | 32,006,542 |
|-----------------|------------|------------|

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

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 020 Current Expenses               | 3,680,634 | 3,453,834 |
| INSERT IN PLACE THEREOF            |           |           |
| 020 Current Expenses               | 3,840,134 | 3,453,834 |
| STRIKE OUT                         |           |           |
| 024 Maint.Other Than Build.- Grnds | 214,628   | 214,628   |
| INSERT IN PLACE THEREOF            |           |           |
| 024 Maint.Other Than Build.- Grnds | 226,346   | 235,646   |
| STRIKE OUT                         |           |           |
| 030 Equipment New/Replacement      | 8,665,972 | 5,894,500 |
| INSERT IN PLACE THEREOF            |           |           |
| 030 Equipment New/Replacement      | 9,593,504 | 9,593,504 |



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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   | 2,200      | 0          |
| 037 Technology - Hardware                                      |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| 037 Technology - Hardware                                      | 36,700     | 34,500     |
| STRIKE OUT   | 50,730     | 50,730     |
| 039 Telecommunications   |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| 039 Telecommunications   | 75,930     | 75,930     |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 20,374,495 | 17,625,241 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 21,532,945 | 21,404,963 |
| STRIKE OUT   | 18,912,165 | 16,164,074 |
| Highway Funds  |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| Highway Funds  | 20,070,615 | 19,943,796 |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 20,374,495 | 17,625,241 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 21,532,945 | 21,404,963 |
| <br>   |            |            |
| TOTAL EXPENSES FOR MECHANICAL SERVICES BUREAU                  | 21,532,945 | 21,404,963 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU |            |            |
| HIGHWAY FUNDS  | 20,070,615 | 19,943,796 |
| OTHER FUNDS  | 1,462,330  | 1,461,167  |
| TOTAL FUNDS  | 21,532,945 | 21,404,963 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 877,330    | 876,167    |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 20,655,615 | 20,528,796 |

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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  | 21,000  | 21,000  |
| 020 Current Expenses  |         |         |
| INSERT IN PLACE THEREOF   |         |         |
| 020 Current Expenses  | 13,797  | 7,869   |
| STRIKE OUT  |         |         |
| 037 Technology - Hardware   | 100     | 100     |
| STRIKE OUT  |         |         |
| 039 Telecommunications  | 3,000   | 3,000   |
| STRIKE OUT  |         |         |
| 046 Consultants   | 20,000  | 20,000  |
| STRIKE OUT  |         |         |
| TOTAL EXPENSES  | 429,215 | 435,106 |
| INSERT IN PLACE THEREOF   |         |         |
| TOTAL EXPENSES  | 398,912 | 398,875 |
| STRIKE OUT  |         |         |
| Highway Funds   | 30,303  | 36,231  |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 429,215 | 435,106 |
| INSERT IN PLACE THEREOF   |         |         |
| TOTAL FUNDS   | 398,912 | 398,875 |
| <br>  |         |         |
| TOTAL EXPENSES FOR OVERSIZE & OVERWEIGHT PERMITS                  | 398,912 | 398,875 |
| <br>  |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS |         |         |
| OTHER FUNDS   | 398,912 | 398,875 |
| TOTAL FUNDS   | 398,912 | 398,875 |

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**FISCAL YEAR 2025**

**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                  | 158,845,482 | 161,268,213 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY |             |             |
| FEDERAL FUNDS  | 7,382,570   | 7,520,791   |
| HIGHWAY FUNDS  | 137,814,907 | 140,110,915 |
| OTHER FUNDS  | 13,648,005  | 13,636,507  |
| TOTAL FUNDS  | 158,845,482 | 161,268,213 |
| <br>   |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                | 3,617,078   | 3,665,675   |
| OTHER FUNDS  |             |             |
| <br>   |             |             |
| NET TOTAL FUNDS  | 155,228,404 | 157,602,538 |

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

|                                 |            |            |
|---------------------------------|------------|------------|
| STRIKE OUT                      |            |            |
| 414 Block Grant Apportionment A | 31,626,294 | 31,723,334 |
| INSERT IN PLACE THEREOF         |            |            |
| 414 Block Grant Apportionment A | 32,130,294 | 31,723,334 |
| STRIKE OUT                      |            |            |
| TOTAL EXPENSES                  | 32,026,294 | 32,123,334 |
| INSERT IN PLACE THEREOF         |            |            |
| TOTAL EXPENSES                  | 32,530,294 | 32,123,334 |
| STRIKE OUT                      |            |            |
| Highway Funds                   | 32,026,294 | 32,123,334 |
| INSERT IN PLACE THEREOF         |            |            |
| Highway Funds                   | 32,530,294 | 32,123,334 |

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**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.)**

|   |            |            |
|---|------------|------------|
| STRIKE OUT  |            |            |
| TOTAL FUNDS   | 32,026,294 | 32,123,334 |
| INSERT IN PLACE THEREOF                                 |            |            |
| TOTAL FUNDS   | 32,530,294 | 32,123,334 |
|   |            |            |
| TOTAL EXPENSES FOR APPORTIONMENT A - B                  | 32,530,294 | 32,123,334 |
|   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B |            |            |
| HIGHWAY FUNDS   | 32,530,294 | 32,123,334 |
| TOTAL FUNDS   | 32,530,294 | 32,123,334 |

**CATEGORY: 04                   TRANSPORTATION**  
**DEPARTMENT: 96               TRANSPORTATION DEPT**  
**AGENCY: 096                   TRANSPORTATION DEPT**  
**ACTIVITY: 962515           MUNICIPAL AID**  
**ORGANIZATION: 4965       MUNICIPAL FUEL**

|  |           |           |
|--|-----------|-----------|
| STRIKE OUT   |           |           |
| 003 Revolving Funds                                | 4,789,570 | 4,789,570 |
| INSERT   |           |           |
| 009 Agency Income                                  | 4,789,570 | 4,789,570 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 4,789,570 | 4,789,570 |
| INSERT IN PLACE THEREOF                            |           |           |
| TOTAL FUNDS  | 4,789,570 | 4,789,570 |
|  |           |           |
| TOTAL EXPENSES FOR MUNICIPAL FUEL                  | 4,789,570 | 4,789,570 |
|  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL |           |           |
| OTHER FUNDS  | 4,789,570 | 4,789,570 |
| TOTAL FUNDS  | 4,789,570 | 4,789,570 |

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**FISCAL YEAR 2025**

**CATEGORY: 04                   TRANSPORTATION                   (CONT.)**  
**DEPARTMENT: 96               TRANSPORTATION DEPT           (CONT.)**  
**AGENCY: 096                   TRANSPORTATION DEPT           (CONT.)**  
**ACTIVITY: 962515           MUNICIPAL AID                   (CONT.)**

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR MUNICIPAL AID                        | 75,539,556  | 74,969,260  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID       |             |             |
| FEDERAL FUNDS   | 37,719,692  | 37,556,356  |
| HIGHWAY FUNDS   | 32,530,294  | 32,123,334  |
| OTHER FUNDS   | 5,289,570   | 5,289,570   |
| TOTAL FUNDS   | 75,539,556  | 74,969,260  |
| <br>  |             |             |
| TOTAL EXPENSES FOR TRANSPORTATION DEPT                  | 758,748,504 | 786,719,412 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT |             |             |
| FEDERAL FUNDS   | 298,026,356 | 302,341,738 |
| GENERAL FUND  | 2,040,096   | 3,145,254   |
| HIGHWAY FUNDS   | 238,909,244 | 244,751,570 |
| TURNPIKE FUNDS  | 125,290,102 | 144,522,293 |
| OTHER FUNDS   | 94,482,706  | 91,958,557  |
| TOTAL FUNDS   | 758,748,504 | 786,719,412 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS               | 13,170,423  | 10,427,711  |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS   | 745,578,081 | 776,291,701 |

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

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR TRANSPORTATION DEPT                  | 758,748,504 | 786,719,412 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT |             |             |
| FEDERAL FUNDS   | 298,026,356 | 302,341,738 |
| GENERAL FUND  | 2,040,096   | 3,145,254   |
| HIGHWAY FUNDS   | 238,909,244 | 244,751,570 |
| TURNPIKE FUNDS  | 125,290,102 | 144,522,293 |
| OTHER FUNDS   | 94,482,706  | 91,958,557  |
| TOTAL FUNDS   | 758,748,504 | 786,719,412 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS               | 13,170,423  | 10,427,711  |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS   | 745,578,081 | 776,291,701 |
| <br>  |             |             |
| TOTAL EXPENSES FOR TRANSPORTATION                       | 758,748,504 | 786,719,412 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION      |             |             |
| FEDERAL FUNDS   | 298,026,356 | 302,341,738 |
| GENERAL FUND  | 2,040,096   | 3,145,254   |
| HIGHWAY FUNDS   | 238,909,244 | 244,751,570 |
| TURNPIKE FUNDS  | 125,290,102 | 144,522,293 |
| OTHER FUNDS   | 94,482,706  | 91,958,557  |
| TOTAL FUNDS   | 758,748,504 | 786,719,412 |
| <br>  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS               | 13,170,423  | 10,427,711  |
| OTHER FUNDS   |             |             |
| <br>  |             |             |
| NET TOTAL FUNDS   | 745,578,081 | 776,291,701 |

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**AMENDMENTS TO  
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**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421410 JUVENILE JUSTICE SERVICES**  
**ORGANIZATION: 7906 OJJDP**

|                                   |         |         |
|-----------------------------------|---------|---------|
| STRIKE OUT                        | 1,000   | 1,000   |
| 018 Overtime                      |         |         |
| INSERT IN PLACE THEREOF           |         |         |
| 018 Overtime                      | 3,000   | 3,000   |
| INSERT                            |         |         |
| 039 Telecommunications            | 1,200   | 1,200   |
| STRIKE OUT                        |         |         |
| 041 Audit Fund Set Aside          | 350     | 352     |
| INSERT IN PLACE THEREOF           |         |         |
| 041 Audit Fund Set Aside          | 526     | 529     |
| INSERT                            |         |         |
| 059 Temp Full Time                | 68,296  | 69,335  |
| STRIKE OUT                        |         |         |
| 060 Benefits                      | 15,872  | 16,377  |
| INSERT IN PLACE THEREOF           |         |         |
| 060 Benefits                      | 50,496  | 51,275  |
| STRIKE OUT                        |         |         |
| 070 In-State Travel Reimbursement | 10,000  | 10,000  |
| INSERT IN PLACE THEREOF           |         |         |
| 070 In-State Travel Reimbursement | 15,000  | 15,000  |
| STRIKE OUT                        |         |         |
| 072 Grants-Federal                | 250,000 | 250,000 |
| INSERT IN PLACE THEREOF           |         |         |
| 072 Grants-Federal                | 300,000 | 300,000 |
| STRIKE OUT                        |         |         |
| 080 Out-Of State Travel           | 3,000   | 3,000   |
| INSERT IN PLACE THEREOF           |         |         |
| 080 Out-Of State Travel           | 18,000  | 18,000  |
| STRIKE OUT                        |         |         |
| TOTAL EXPENSES                    | 381,209 | 384,041 |
| INSERT IN PLACE THEREOF           |         |         |
| TOTAL EXPENSES                    | 557,505 | 561,651 |

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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: 421410 JUVENILE JUSTICE SERVICES (CONT.)**  
**ORGANIZATION: 7906 OJJDP (CONT.)**

|   |            |            |
|---|------------|------------|
| STRIKE OUT  | 350,501    | 353,119    |
| 000 Federal Funds   |            |            |
| INSERT IN PLACE THEREOF                                       |            |            |
| 000 Federal Funds   | 526,797    | 530,729    |
| STRIKE OUT  |            |            |
| TOTAL FUNDS   | 381,209    | 384,041    |
| INSERT IN PLACE THEREOF                                       |            |            |
| TOTAL FUNDS   | 557,505    | 561,651    |
| <br>  |            |            |
| TOTAL EXPENSES FOR OJJDP                                      | 557,505    | 561,651    |
| <br>  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OJJDP                     |            |            |
| FEDERAL FUNDS   | 526,797    | 530,729    |
| GENERAL FUND  | 30,708     | 30,922     |
| TOTAL FUNDS   | 557,505    | 561,651    |
| <br>  |            |            |
| TOTAL EXPENSES FOR JUVENILE JUSTICE SERVICES                  | 13,068,741 | 13,355,969 |
| <br>  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES |            |            |
| FEDERAL FUNDS   | 3,351,358  | 3,421,448  |
| GENERAL FUND  | 9,717,383  | 9,934,521  |
| TOTAL FUNDS   | 13,068,741 | 13,355,969 |

**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**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| INSERT                             |           |           |
| 010 Personal Services-Perm. Classi | 4,919,055 | 4,940,035 |
| INSERT                             |           |           |
| 012 Personal Services-Unclassified | 105,482   | 105,482   |



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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.)**

|        |                                 |                   |                   |
|--------|---------------------------------|-------------------|-------------------|
| INSERT |                                 |                   |                   |
| 019    | Holiday Pay                     | 115,000           | 130,000           |
| INSERT |                                 |                   |                   |
| 020    | Current Expenses                | 140,000           | 140,000           |
| INSERT |                                 |                   |                   |
| 021    | Food for Institutions and Depts | 110,000           | 110,000           |
| INSERT |                                 |                   |                   |
| 022    | Rents-Leases Other Than State   | 5,000             | 5,000             |
| INSERT |                                 |                   |                   |
| 039    | Telecommunications              | 8,000             | 8,000             |
| INSERT |                                 |                   |                   |
| 050    | Personal Service-Temp/Appointe  | 468,380           | 477,747           |
| INSERT |                                 |                   |                   |
| 060    | Benefits                        | 3,222,593         | 3,449,367         |
| INSERT |                                 |                   |                   |
| 070    | In-State Travel Reimbursement   | 2,000             | 2,000             |
| INSERT |                                 |                   |                   |
| 074    | Grants for Pub Asst and Relief  | 350,000           | 350,000           |
| INSERT |                                 |                   |                   |
| 080    | Out-Of State Travel             | 2,000             | 2,000             |
| INSERT |                                 |                   |                   |
| 100    | Prescription Drug Expenses      | 25,000            | 25,000            |
| INSERT |                                 |                   |                   |
| 101    | Medical Payments to Providers   | 985,446           | 1,011,813         |
| INSERT |                                 |                   |                   |
| 102    | Contracts for program services  | 40,000            | 40,000            |
| INSERT |                                 |                   |                   |
| 103    | Contracts for Op Services       | 110,133           | 98,037            |
| INSERT |                                 |                   |                   |
| 523    | Client Benefits                 | 15,000            | 15,000            |
| INSERT |                                 |                   |                   |
|        | <b>TOTAL EXPENSES</b>           | <b>10,623,089</b> | <b>10,909,481</b> |
| INSERT |                                 |                   |                   |
| 009    | Agency Income                   | 25,000            | 30,000            |

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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.)**

|   |  |             |             |
|---|--|-------------|-------------|
| INSERT  |  |             |             |
| General Fund  |  | 10,598,089  | 10,879,481  |
| INSERT  |  |             |             |
| TOTAL FUNDS   |  | 10,623,089  | 10,909,481  |
| TOTAL EXPENSES FOR SYSC   |  | 10,623,089  | 10,909,481  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC                        |  |             |             |
| GENERAL FUND  |  | 10,598,089  | 10,879,481  |
| OTHER FUNDS   |  | 25,000      | 30,000      |
| TOTAL FUNDS   |  | 10,623,089  | 10,909,481  |
| TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER                  |  | 10,623,089  | 10,909,481  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER |  |             |             |
| GENERAL FUND  |  | 10,598,089  | 10,879,481  |
| OTHER FUNDS   |  | 25,000      | 30,000      |
| TOTAL FUNDS   |  | 10,623,089  | 10,909,481  |
| TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV                      |  | 219,352,793 | 223,201,990 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV     |  |             |             |
| FEDERAL FUNDS   |  | 92,804,536  | 94,363,171  |
| GENERAL FUND  |  | 123,629,995 | 125,915,557 |
| OTHER FUNDS   |  | 2,918,262   | 2,923,262   |
| TOTAL FUNDS   |  | 219,352,793 | 223,201,990 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                       |  | 55,000      | 55,000      |
| OTHER FUNDS   |  |             |             |
| NET TOTAL FUNDS   |  | 219,297,793 | 223,146,990 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 045 HHS: HUMAN SERVICES-DEHS**  
**ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE**  
**ORGANIZATION: 6127 EMPLOYMENT SUPPORT**

|                           |            |            |
|---------------------------|------------|------------|
| STRIKE OUT                | 63,000     | 9,000      |
| 066 Employee training     |            |            |
| INSERT IN PLACE THEREOF   |            |            |
| 066 Employee training     | 9,000      | 9,000      |
| STRIKE OUT                |            |            |
| 501 Payments To Clients   | 791,000    | 791,000    |
| INSERT IN PLACE THEREOF   |            |            |
| 501 Payments To Clients   | 420,000    | 420,000    |
| STRIKE OUT                |            |            |
| 502 Payments To Providers | 831,170    | 831,170    |
| INSERT IN PLACE THEREOF   |            |            |
| 502 Payments To Providers | 920,170    | 920,170    |
| STRIKE OUT                |            |            |
| TOTAL EXPENSES            | 12,713,440 | 12,832,973 |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL EXPENSES            | 12,377,440 | 12,550,973 |
| STRIKE OUT                |            |            |
| 000 Federal Funds         | 8,878,303  | 8,960,104  |
| INSERT IN PLACE THEREOF   |            |            |
| 000 Federal Funds         | 8,568,185  | 8,678,104  |
| STRIKE OUT                |            |            |
| General Fund              | 3,835,137  | 3,872,869  |
| INSERT IN PLACE THEREOF   |            |            |
| General Fund              | 3,809,255  | 3,872,869  |
| STRIKE OUT                |            |            |
| TOTAL FUNDS               | 12,713,440 | 12,832,973 |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL FUNDS               | 12,377,440 | 12,550,973 |

# State of New Hampshire

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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 045 HHS: HUMAN SERVICES-DEHS (CONT.)**  
**ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE (CONT.)**  
**ORGANIZATION: 6127 EMPLOYMENT SUPPORT (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR EMPLOYMENT SUPPORT                  | 12,377,440 | 12,550,973 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT |            |            |
| FEDERAL FUNDS  | 8,568,185  | 8,678,104  |
| GENERAL FUND   | 3,809,255  | 3,872,869  |
| TOTAL FUNDS  | 12,377,440 | 12,550,973 |

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR BUREAU OF FAMILY ASSISTANCE                  | 68,380,597 | 68,620,575 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE |            |            |
| FEDERAL FUNDS   | 28,450,247 | 28,589,813 |
| GENERAL FUND  | 36,029,886 | 36,130,298 |
| OTHER FUNDS   | 3,900,464  | 3,900,464  |
| TOTAL FUNDS   | 68,380,597 | 68,620,575 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 900,000 | 900,000 |
| OTHER FUNDS                               |         |         |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 67,480,597 | 67,720,575 |
|-----------------|------------|------------|

**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**

|                         |           |   |
|-------------------------|-----------|---|
| STRIKE OUT              |           |   |
| 046 Consultants         | 624,000   | 0 |
| INSERT IN PLACE THEREOF |           |   |
| 046 Consultants         | 1,462,502 | 0 |

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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.)**  
**ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD (CONT.)**  
**ORGANIZATION: 7214 NEW HEIGHTS (CONT.)**

|   |  |            |            |
|---|--|------------|------------|
| STRIKE OUT  |  |            |            |
| TOTAL EXPENSES  |  | 2,925,107  | 2,362,515  |
| INSERT IN PLACE THEREOF   |  |            |            |
| TOTAL EXPENSES  |  | 3,763,609  | 2,362,515  |
| STRIKE OUT  |  |            |            |
| General Fund  |  | 910,007    | 870,133    |
| INSERT IN PLACE THEREOF   |  |            |            |
| General Fund  |  | 1,748,509  | 870,133    |
| STRIKE OUT  |  |            |            |
| TOTAL FUNDS   |  | 2,925,107  | 2,362,515  |
| INSERT IN PLACE THEREOF   |  |            |            |
| TOTAL FUNDS   |  | 3,763,609  | 2,362,515  |
| TOTAL EXPENSES FOR NEW HEIGHTS                                    |  | 3,763,609  | 2,362,515  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS                   |  |            |            |
| FEDERAL FUNDS   |  | 2,015,100  | 1,492,382  |
| GENERAL FUND  |  | 1,748,509  | 870,133    |
| TOTAL FUNDS   |  | 3,763,609  | 2,362,515  |
| TOTAL EXPENSES FOR BUREAU OF FAMILY ASSIST-FIELD                  |  | 36,653,796 | 36,450,864 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD |  |            |            |
| FEDERAL FUNDS   |  | 21,455,655 | 21,636,604 |
| GENERAL FUND  |  | 15,198,141 | 14,814,260 |
| TOTAL FUNDS   |  | 36,653,796 | 36,450,864 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**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                  | 105,034,393 | 105,071,439 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS |             |             |
| FEDERAL FUNDS  | 49,905,902  | 50,226,417  |
| GENERAL FUND   | 51,228,027  | 50,944,558  |
| OTHER FUNDS  | 3,900,464   | 3,900,464   |
| TOTAL FUNDS  | 105,034,393 | 105,071,439 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 900,000 | 900,000 |
| OTHER FUNDS                               |         |         |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 104,134,393 | 104,171,439 |
|-----------------|-------------|-------------|

**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**

|                                      |            |            |
|--------------------------------------|------------|------------|
| STRIKE OUT                           |            |            |
| 041 Audit Fund Set Aside             | 88         | 88         |
| INSERT IN PLACE THEREOF              |            |            |
| 041 Audit Fund Set Aside             | 41,213     | 45,183     |
| INSERT                               |            |            |
| 102 Contracts for program services * | 41,083,605 | 45,050,207 |
| STRIKE OUT                           |            |            |
| TOTAL EXPENSES                       | 175,188    | 175,188    |
| INSERT IN PLACE THEREOF              |            |            |
| TOTAL EXPENSES                       | 41,299,918 | 45,270,490 |
| STRIKE OUT                           |            |            |
| 000 Federal Funds                    | 87,638     | 87,638     |
| INSERT IN PLACE THEREOF              |            |            |
| 000 Federal Funds                    | 31,507,367 | 34,356,316 |
| INSERT                               |            |            |
| 009 Agency Income                    | 9,705,001  | 10,826,624 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**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.)**

STRIKE OUT

|                         |            |            |
|-------------------------|------------|------------|
| TOTAL FUNDS             | 175,188    | 175,188    |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 41,299,918 | 45,270,490 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR MEDICAID MGMT INFO SYSTEM | 41,299,918 | 45,270,490 |
|--|------------|------------|

|   |            |            |
|---|------------|------------|
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM |            |            |
| FEDERAL FUNDS   | 31,507,367 | 34,356,316 |
| GENERAL FUND  | 87,550     | 87,550     |
| OTHER FUNDS   | 9,705,001  | 10,826,624 |
| TOTAL FUNDS   | 41,299,918 | 45,270,490 |

|  |               |               |
|--|---------------|---------------|
| TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES | 1,344,405,130 | 1,359,409,562 |
|--|---------------|---------------|

|   |               |               |
|---|---------------|---------------|
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES |               |               |
| FEDERAL FUNDS   | 714,540,194   | 724,065,043   |
| GENERAL FUND  | 307,651,378   | 312,004,677   |
| OTHER FUNDS   | 322,213,558   | 323,339,842   |
| TOTAL FUNDS   | 1,344,405,130 | 1,359,409,562 |

|   |               |               |
|---|---------------|---------------|
| TOTAL EXPENSES FOR HHS: OFC MEDICAID SERVICES | 1,344,405,130 | 1,359,409,562 |
|---|---------------|---------------|

|  |               |               |
|--|---------------|---------------|
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: OFC MEDICAID SERVICES |               |               |
| FEDERAL FUNDS  | 714,540,194   | 724,065,043   |
| GENERAL FUND   | 307,651,378   | 312,004,677   |
| OTHER FUNDS  | 322,213,558   | 323,339,842   |
| TOTAL FUNDS  | 1,344,405,130 | 1,359,409,562 |

# State of New Hampshire

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION: 7872 ADM ON AGING**

|  |            |            |
|--|------------|------------|
| STRIKE OUT   | 2,249,075  | 2,249,075  |
| 541 Meals - Home Del & Cong                                    |            |            |
| INSERT IN PLACE THEREOF  |            |            |
| 541 Meals - Home Del & Cong                                    | 7,209,955  | 7,209,955  |
| STRIKE OUT   |            |            |
| 544 Meals - Home Delivered                                     | 4,960,880  | 4,960,880  |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 13,995,193 | 14,051,385 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 13,995,193 | 14,051,385 |
| <br>   |            |            |
| TOTAL EXPENSES FOR ADM ON AGING                                | 13,995,193 | 14,051,385 |
| <br>   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING               |            |            |
| FEDERAL FUNDS  | 8,357,349  | 8,387,496  |
| GENERAL FUND   | 5,637,844  | 5,663,889  |
| TOTAL FUNDS  | 13,995,193 | 14,051,385 |
| <br>   |            |            |
| TOTAL EXPENSES FOR GRANTS FOR SOCIAL SVC PROG                  | 28,155,118 | 28,229,365 |
| <br>   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG |            |            |
| FEDERAL FUNDS  | 16,861,254 | 16,908,767 |
| GENERAL FUND   | 11,293,864 | 11,320,598 |
| TOTAL FUNDS  | 28,155,118 | 28,229,365 |

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY: 482010 WAIVER AND NURSING FACILITIES**  
**ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC**



# State of New Hampshire

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|  |             |             |
|--|-------------|-------------|
| <p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 048</b>            <b>HHS: DLTSS-ELDERLY&amp;ADULT SVCS</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 482010</b>      <b>WAIVER AND NURSING FACILITIES</b>            <b>(CONT.)</b><br/> <b>ORGANIZATION: 2152</b>    <b>WAIVER/NF PMTS-COUNTY PARTIC</b>            <b>(CONT.)</b></p> |             |             |
| STRIKE OUT   | 132,158,954 | 140,020,440 |
| 005 Private Local Funds  |             |             |
| INSERT IN PLACE THEREOF  |             |             |
| 005 Private Local Funds  | 126,849,659 | 126,849,659 |
| STRIKE OUT   |             |             |
| General Fund   | 30,976,913  | 30,976,914  |
| INSERT IN PLACE THEREOF  |             |             |
| General Fund   | 36,286,208  | 44,147,695  |
| STRIKE OUT   |             |             |
| TOTAL FUNDS  | 326,437,824 | 342,173,954 |
| INSERT IN PLACE THEREOF  |             |             |
| TOTAL FUNDS  | 326,437,824 | 342,173,954 |
| <br>   |             |             |
| TOTAL EXPENSES FOR WAIVER/NF PMTS-COUNTY PARTIC  | 326,437,824 | 342,173,954 |
| <br>   |             |             |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC   |             |             |
| FEDERAL FUNDS  | 163,301,957 | 171,176,600 |
| GENERAL FUND   | 36,286,208  | 44,147,695  |
| OTHER FUNDS  | 126,849,659 | 126,849,659 |
| TOTAL FUNDS  | 326,437,824 | 342,173,954 |
| <br>   |             |             |
| TOTAL EXPENSES FOR WAIVER AND NURSING FACILITIES   | 483,580,454 | 498,770,165 |
| <br>   |             |             |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES  |             |             |
| FEDERAL FUNDS  | 267,833,438 | 275,478,835 |
| GENERAL FUND   | 40,670,208  | 48,594,703  |
| OTHER FUNDS  | 175,076,808 | 174,696,627 |
| TOTAL FUNDS  | 483,580,454 | 498,770,165 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS (CONT.)**

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR HHS: DLTSS-ELDERLY&ADULT SVCS                  | 518,967,898 | 534,397,353 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS |             |             |
| FEDERAL FUNDS   | 285,392,190 | 293,101,097 |
| GENERAL FUND  | 58,498,900  | 66,599,629  |
| OTHER FUNDS   | 175,076,808 | 174,696,627 |
| TOTAL FUNDS   | 518,967,898 | 534,397,353 |

**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: 8011 PREVENTIVE HEALTH BLOCK GRANT**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  |           |           |
| 074 Grants for Pub Asst and Relief                                | 273,000   | 273,000   |
| INSERT IN PLACE THEREOF   |           |           |
| 074 Grants for Pub Asst and Relief                                | 280,091   | 273,000   |
| STRIKE OUT  |           |           |
| 102 Contracts for program services                                | 970,000   | 971,000   |
| INSERT IN PLACE THEREOF   |           |           |
| 102 Contracts for program services                                | 962,909   | 971,000   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 2,353,288 | 2,378,549 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 2,353,288 | 2,378,549 |
| TOTAL EXPENSES FOR PREVENTIVE HEALTH BLOCK GRANT                  | 2,353,288 | 2,378,549 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT |           |           |
| FEDERAL FUNDS   | 1,892,003 | 1,911,654 |
| GENERAL FUND  | 461,285   | 466,895   |
| TOTAL FUNDS   | 2,353,288 | 2,378,549 |

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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.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR BUR HEALTHCARE ACCESS EQU&POL                  | 8,056,895 | 8,135,808 |
| 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 |
|-----------------|-----------|-----------|

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION**  
**ORGANIZATION: 5390 FOOD PROTECTION**

|                         |           |           |
|-------------------------|-----------|-----------|
| INSERT                  |           |           |
| 018 Overtime            | 30,000    | 30,000    |
| STRIKE OUT              |           |           |
| TOTAL EXPENSES          | 1,883,451 | 1,923,106 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL EXPENSES          | 1,913,451 | 1,953,106 |
| STRIKE OUT              |           |           |
| 007 Agency Income       | 469,575   | 469,851   |
| INSERT IN PLACE THEREOF |           |           |
| 007 Agency Income       | 482,175   | 482,451   |
| STRIKE OUT              |           |           |
| General Fund            | 1,395,676 | 1,435,055 |
| INSERT IN PLACE THEREOF |           |           |
| General Fund            | 1,413,076 | 1,452,455 |

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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: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)**  
**ORGANIZATION: 5390 FOOD PROTECTION (CONT.)**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 1,883,451 | 1,923,106 |
| INSERT IN PLACE THEREOF                             |           |           |
| TOTAL FUNDS   | 1,913,451 | 1,953,106 |
|   |           |           |
| TOTAL EXPENSES FOR FOOD PROTECTION                  | 1,913,451 | 1,953,106 |
|   |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION |           |           |
| FEDERAL FUNDS                                       | 18,000    | 18,000    |
| GENERAL FUND  | 1,413,076 | 1,452,455 |
| OTHER FUNDS   | 482,375   | 482,651   |
| TOTAL FUNDS   | 1,913,451 | 1,953,106 |

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION**  
**ORGANIZATION: 7964 LEAD PREVENTION**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 074 Grants for Pub Asst and Relief | 345,000   | 345,000   |
| INSERT IN PLACE THEREOF            |           |           |
| 074 Grants for Pub Asst and Relief | 320,072   | 345,000   |
| STRIKE OUT                         |           |           |
| 102 Contracts for program services | 286,200   | 286,200   |
| INSERT IN PLACE THEREOF            |           |           |
| 102 Contracts for program services | 311,128   | 286,200   |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 2,234,376 | 2,267,810 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 2,234,376 | 2,267,810 |

# State of New Hampshire

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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: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)**  
**ORGANIZATION: 7964 LEAD PREVENTION (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR LEAD PREVENTION                  | 2,234,376 | 2,267,810 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION |           |           |
| FEDERAL FUNDS                                       | 1,432,836 | 1,463,512 |
| GENERAL FUND  | 801,540   | 804,298   |
| TOTAL FUNDS   | 2,234,376 | 2,267,810 |

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION                  | 7,134,530 | 7,020,380 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION |           |           |
| FEDERAL FUNDS  | 2,689,957 | 2,689,490 |
| GENERAL FUND   | 2,214,616 | 2,256,753 |
| OTHER FUNDS  | 2,229,957 | 2,074,137 |
| TOTAL FUNDS  | 7,134,530 | 7,020,380 |

|   |        |        |
|---|--------|--------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 57,238 | 58,978 |
| OTHER FUNDS                               |        |        |

|                 |           |           |
|-----------------|-----------|-----------|
| NET TOTAL FUNDS | 7,077,292 | 6,961,402 |
|-----------------|-----------|-----------|

**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: 5240 NEWBORN SCREENING REVOL FUND**

|                         |        |        |
|-------------------------|--------|--------|
| STRIKE OUT              |        |        |
| 020 Current Expenses    | 10,146 | 10,146 |
| INSERT IN PLACE THEREOF |        |        |
| 020 Current Expenses    | 12,546 | 12,546 |

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|   |           |           |
|---|-----------|-----------|
| <p><b>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)</b><br/> <b>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)</b><br/> <b>AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)</b><br/> <b>ACTIVITY: 902010 BUR FAMILY HEALTH &amp; NUTRITION (CONT.)</b><br/> <b>ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND (CONT.)</b></p> |           |           |
| STRIKE OUT  | 73,667    | 75,140    |
| 050 Personal Service-Temp/Appointe  |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 050 Personal Service-Temp/Appointe  | 20,769    | 19,253    |
| INSERT  |           |           |
| 059 Temp Full Time  | 52,898    | 55,887    |
| STRIKE OUT  |           |           |
| 060 Benefits  | 39,629    | 41,463    |
| INSERT IN PLACE THEREOF   |           |           |
| 060 Benefits  | 79,927    | 82,176    |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 2,067,221 | 2,071,918 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 2,109,919 | 2,115,031 |
| STRIKE OUT  |           |           |
| 003 Revolving Funds   | 2,067,221 | 2,071,918 |
| INSERT IN PLACE THEREOF   |           |           |
| 003 Revolving Funds   | 2,109,919 | 2,115,031 |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 2,067,221 | 2,071,918 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL FUNDS   | 2,109,919 | 2,115,031 |
| <br>  |           |           |
| TOTAL EXPENSES FOR NEWBORN SCREENING REVOL FUND   | 2,109,919 | 2,115,031 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND  |           |           |
| OTHER FUNDS   | 2,109,919 | 2,115,031 |
| TOTAL FUNDS   | 2,109,919 | 2,115,031 |

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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: 5530 FAMILY PLANNING PROGRAM**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  | 1,700,000 | 1,700,000 |
| 074 Grants for Pub Asst and Relief                          |           |           |
| INSERT IN PLACE THEREOF                                     |           |           |
| 074 Grants for Pub Asst and Relief                          | 567,729   | 576,514   |
| STRIKE OUT  |           |           |
| 102 Contracts for program services                          | 782,430   | 780,903   |
| INSERT IN PLACE THEREOF                                     |           |           |
| 102 Contracts for program services                          | 827,802   | 813,758   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 2,842,547 | 2,846,270 |
| INSERT IN PLACE THEREOF                                     |           |           |
| TOTAL EXPENSES  | 1,755,648 | 1,755,639 |
| STRIKE OUT  |           |           |
| 000 Federal Funds   | 2,005,039 | 2,008,771 |
| INSERT IN PLACE THEREOF                                     |           |           |
| 000 Federal Funds   | 918,140   | 918,140   |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 2,842,547 | 2,846,270 |
| INSERT IN PLACE THEREOF                                     |           |           |
| TOTAL FUNDS   | 1,755,648 | 1,755,639 |
| <br>  |           |           |
| TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM                  | 1,755,648 | 1,755,639 |
| <br>  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM |           |           |
| FEDERAL FUNDS   | 918,140   | 918,140   |
| GENERAL FUND  | 837,508   | 837,499   |
| TOTAL FUNDS   | 1,755,648 | 1,755,639 |

**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**

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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: 5896 HOME VISITING FORMULA GNT (CONT.)**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  | 109,890   | 109,890   |
| 102 Contracts for program services                            |           |           |
| INSERT IN PLACE THEREOF                                       |           |           |
| 102 Contracts for program services                            | 409,890   | 409,890   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 2,887,487 | 2,874,987 |
| INSERT IN PLACE THEREOF                                       |           |           |
| TOTAL EXPENSES  | 3,187,487 | 3,174,987 |
| INSERT  |           |           |
| General Fund  | 300,000   | 300,000   |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 2,887,487 | 2,874,987 |
| INSERT IN PLACE THEREOF                                       |           |           |
| TOTAL FUNDS   | 3,187,487 | 3,174,987 |
| <br>  |           |           |
| TOTAL EXPENSES FOR HOME VISITING FORMULA GNT                  | 3,187,487 | 3,174,987 |
| <br>  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT |           |           |
| FEDERAL FUNDS   | 2,887,487 | 2,874,987 |
| GENERAL FUND  | 300,000   | 300,000   |
| TOTAL FUNDS   | 3,187,487 | 3,174,987 |

**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: 5040 OPIOID SURVEILLANCE**

|                         |         |         |
|-------------------------|---------|---------|
| STRIKE OUT              | 56,882  | 58,019  |
| 059 Temp Full Time      |         |         |
| INSERT IN PLACE THEREOF |         |         |
| 059 Temp Full Time      | 188,232 | 191,283 |



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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: 5040 OPIOID SURVEILLANCE (CONT.)**

|   |            |            |
|---|------------|------------|
| STRIKE OUT  | 95,997     | 101,116    |
| 060 Benefits  |            |            |
| INSERT IN PLACE THEREOF   |            |            |
| 060 Benefits  | 144,894    | 150,423    |
| STRIKE OUT  |            |            |
| 074 Grants for Pub Asst and Relief                                | 1,619,893  | 1,619,893  |
| INSERT IN PLACE THEREOF   |            |            |
| 074 Grants for Pub Asst and Relief                                | 1,439,646  | 1,437,322  |
| STRIKE OUT  |            |            |
| TOTAL EXPENSES  | 2,968,764  | 2,979,061  |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL EXPENSES  | 2,968,764  | 2,979,061  |
| <br>  |            |            |
| TOTAL EXPENSES FOR OPIOID SURVEILLANCE                            | 2,968,764  | 2,979,061  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE           |            |            |
| FEDERAL FUNDS   | 2,968,764  | 2,979,061  |
| TOTAL FUNDS   | 2,968,764  | 2,979,061  |
| <br>  |            |            |
| TOTAL EXPENSES FOR BUR FAMILY HEALTH & NUTRITION                  | 38,470,715 | 38,409,190 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION |            |            |
| FEDERAL FUNDS   | 26,338,676 | 26,269,821 |
| GENERAL FUND  | 5,992,620  | 5,994,838  |
| OTHER FUNDS   | 6,139,419  | 6,144,531  |
| TOTAL FUNDS   | 38,470,715 | 38,409,190 |
| <br>  |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                         | 25,000     | 25,000     |
| OTHER FUNDS   |            |            |
| <br>  |            |            |
| NET TOTAL FUNDS   | 38,445,715 | 38,384,190 |

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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: 3224 TOBACCO PREVENTION & CESSATION**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         | 1,000     | 1,000     |
| 037 Technology - Hardware          |           |           |
| INSERT IN PLACE THEREOF            |           |           |
| 037 Technology - Hardware          | 2,500     | 1,000     |
| STRIKE OUT                         |           |           |
| 038 Technology - Software          | 1,000     | 1,000     |
| INSERT IN PLACE THEREOF            |           |           |
| 038 Technology - Software          | 4,000     | 1,000     |
| STRIKE OUT                         |           |           |
| 041 Audit Fund Set Aside           | 1,200     | 1,200     |
| INSERT IN PLACE THEREOF            |           |           |
| 041 Audit Fund Set Aside           | 3,112     | 1,200     |
| STRIKE OUT                         |           |           |
| 070 In-State Travel Reimbursement  | 2,000     | 2,000     |
| INSERT IN PLACE THEREOF            |           |           |
| 070 In-State Travel Reimbursement  | 3,500     | 2,000     |
| STRIKE OUT                         |           |           |
| 080 Out-Of State Travel            | 12,000    | 12,000    |
| INSERT IN PLACE THEREOF            |           |           |
| 080 Out-Of State Travel            | 13,415    | 12,000    |
| STRIKE OUT                         |           |           |
| 102 Contracts for program services | 706,841   | 706,841   |
| INSERT IN PLACE THEREOF            |           |           |
| 102 Contracts for program services | 860,062   | 706,841   |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 1,695,175 | 1,704,170 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 1,857,723 | 1,704,170 |
| STRIKE OUT                         |           |           |
| 000 Federal Funds                  | 1,088,334 | 1,097,329 |
| INSERT IN PLACE THEREOF            |           |           |
| 000 Federal Funds                  | 1,250,882 | 1,097,329 |

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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: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.)**  
**ORGANIZATION: 3224 TOBACCO PREVENTION & CESSATION (CONT.)**

|  |  |           |           |
|--|--|-----------|-----------|
| STRIKE OUT   |  |           |           |
| TOTAL FUNDS  |  | 1,695,175 | 1,704,170 |
| INSERT IN PLACE THEREOF  |  |           |           |
| TOTAL FUNDS  |  | 1,857,723 | 1,704,170 |
|  |  |           |           |
| TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION                  |  | 1,857,723 | 1,704,170 |
|  |  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION |  |           |           |
| FEDERAL FUNDS  |  | 1,250,882 | 1,097,329 |
| GENERAL FUND   |  | 606,841   | 606,841   |
| TOTAL FUNDS  |  | 1,857,723 | 1,704,170 |

**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: 3229 CHRONIC DISEASE - ASTHMA**

|                                    |  |         |        |
|------------------------------------|--|---------|--------|
| STRIKE OUT                         |  |         |        |
| 020 Current Expenses               |  | 30,980  | 30,980 |
| INSERT IN PLACE THEREOF            |  |         |        |
| 020 Current Expenses               |  | 94,375  | 30,980 |
| STRIKE OUT                         |  |         |        |
| 041 Audit Fund Set Aside           |  | 500     | 500    |
| INSERT IN PLACE THEREOF            |  |         |        |
| 041 Audit Fund Set Aside           |  | 716     | 500    |
| STRIKE OUT                         |  |         |        |
| 066 Employee training              |  | 1,500   | 1,500  |
| INSERT IN PLACE THEREOF            |  |         |        |
| 066 Employee training              |  | 2,250   | 1,500  |
| STRIKE OUT                         |  |         |        |
| 102 Contracts for program services |  | 63,448  | 63,412 |
| INSERT IN PLACE THEREOF            |  |         |        |
| 102 Contracts for program services |  | 176,948 | 68,412 |

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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: 904510 BUREAU OF PREVENTION&WELLNESS (CONT.)**  
**ORGANIZATION: 3229 CHRONIC DISEASE - ASTHMA (CONT.)**

|   |  |            |            |
|---|--|------------|------------|
| STRIKE OUT  |  |            |            |
| TOTAL EXPENSES  |  | 619,717    | 633,608    |
| INSERT IN PLACE THEREOF   |  |            |            |
| TOTAL EXPENSES  |  | 797,578    | 638,608    |
| STRIKE OUT  |  |            |            |
| 000 Federal Funds   |  | 619,717    | 633,608    |
| INSERT IN PLACE THEREOF   |  |            |            |
| 000 Federal Funds   |  | 797,578    | 638,608    |
| STRIKE OUT  |  |            |            |
| TOTAL FUNDS   |  | 619,717    | 633,608    |
| INSERT IN PLACE THEREOF   |  |            |            |
| TOTAL FUNDS   |  | 797,578    | 638,608    |
|   |  |            |            |
| TOTAL EXPENSES FOR CHRONIC DISEASE - ASTHMA                       |  | 797,578    | 638,608    |
|   |  |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA      |  |            |            |
| FEDERAL FUNDS   |  | 797,578    | 638,608    |
| TOTAL FUNDS   |  | 797,578    | 638,608    |
|   |  |            |            |
| 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 |

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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.)**

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR HHS: PUBLIC HEALTH DIV                  | 130,835,687 | 129,880,976 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV |             |             |
| FEDERAL FUNDS  | 76,610,176  | 75,495,814  |
| GENERAL FUND   | 20,023,273  | 20,267,442  |
| OTHER FUNDS  | 34,202,238  | 34,117,720  |
| TOTAL FUNDS  | 130,835,687 | 129,880,976 |
|  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                  | 789,260     | 800,883     |
| OTHER FUNDS  |             |             |
|  |             |             |
| NET TOTAL FUNDS  | 130,046,427 | 129,080,093 |

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV**  
**ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS**  
**ORGANIZATION: 3380 PREVENTION SERVICES**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| INSERT                             |           |           |
| 102 Contracts for program services | 200,000   | 200,000   |
| STRIKE OUT                         |           |           |
| TOTAL EXPENSES                     | 3,750,530 | 3,760,366 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL EXPENSES                     | 3,950,530 | 3,960,366 |
| STRIKE OUT                         |           |           |
| General Fund                       | 310,731   | 311,209   |
| INSERT IN PLACE THEREOF            |           |           |
| General Fund                       | 510,731   | 511,209   |
| STRIKE OUT                         |           |           |
| TOTAL FUNDS                        | 3,750,530 | 3,760,366 |
| INSERT IN PLACE THEREOF            |           |           |
| TOTAL FUNDS                        | 3,950,530 | 3,960,366 |

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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: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)**  
**ORGANIZATION: 3380 PREVENTION SERVICES (CONT.)**

**INSERT**

\* Of the amounts appropriated in class 102, \$40,000 in each fiscal year shall be distributed to each of the following entities to fund their work to prevent and reduce youth substance use:

- (1) ALL Together in Lebanon, NH
- (2) Dover Youth 2 Youth
- (3) Nashua Prevention Coalition
- (4) Raymond Coalition for Youth
- (5) Southern Rockingham Coalition for Healthy Youth in Kingston, NH

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR PREVENTION SERVICES                  | 3,950,530 | 3,960,366 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES |           |           |
| FEDERAL FUNDS   | 3,439,799 | 3,449,157 |
| GENERAL FUND  | 510,731   | 511,209   |
| TOTAL FUNDS   | 3,950,530 | 3,960,366 |

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

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 102 Contracts for program services | 5,521,402 | 5,517,932 |
| INSERT IN PLACE THEREOF            |           |           |
| 102 Contracts for program services | 6,621,403 | 6,517,931 |

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|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 092</b>            <b>HHS: BEHAVIORAL HEALTH DIV</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 920510</b>      <b>BUREAU OF DRUG &amp; ALCOHOL SVCS</b>        <b>(CONT.)</b><br/> <b>ORGANIZATION: 3382</b>    <b>GOVERNOR COMMISSION FUNDS</b>            <b>(CONT.)</b></p> |            |            |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 9,999,999  | 10,000,001 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 11,100,000 | 11,000,000 |
| INSERT   |            |            |
| 005 Private Local Funds  | 5,000,000  | 0          |
| STRIKE OUT   |            |            |
| 009 Agency Income  | 9,999,999  | 10,000,001 |
| INSERT IN PLACE THEREOF  |            |            |
| 009 Agency Income  | 6,100,000  | 11,000,000 |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 9,999,999  | 10,000,001 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 11,100,000 | 11,000,000 |
| <br>   |            |            |
| TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS   | 11,100,000 | 11,000,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS  |            |            |
| OTHER FUNDS  | 11,100,000 | 11,000,000 |
| TOTAL FUNDS  | 11,100,000 | 11,000,000 |
| <br>   |            |            |
| TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS   | 50,527,003 | 50,500,280 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS  |            |            |
| FEDERAL FUNDS  | 35,657,003 | 35,707,827 |
| GENERAL FUND   | 3,760,000  | 3,782,453  |
| OTHER FUNDS  | 11,110,000 | 11,010,000 |
| TOTAL FUNDS  | 50,527,003 | 50,500,280 |

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

|                              |   |            |  |            |
|------------------------------|---|------------|--|------------|
| STRIKE OUT                   |   | 1,050      |  | 1,050      |
| 041 Audit Fund Set Aside     |   |            |  |            |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| 041 Audit Fund Set Aside     |   | 7,678      |  | 7,678      |
| STRIKE OUT                   |   |            |  |            |
| 563 Community Based Services | * | 6,100,000  |  | 6,100,000  |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| 563 Community Based Services | * | 20,154,886 |  | 20,154,886 |
| STRIKE OUT                   |   |            |  |            |
| TOTAL EXPENSES               |   | 19,922,278 |  | 18,830,160 |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| TOTAL EXPENSES               |   | 33,983,792 |  | 32,891,674 |
| STRIKE OUT                   |   |            |  |            |
| 000 Federal Funds            |   | 1,051,050  |  | 1,051,050  |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| 000 Federal Funds            |   | 7,685,418  |  | 7,685,418  |
| STRIKE OUT                   |   |            |  |            |
| General Fund                 |   | 17,779,110 |  | 17,779,110 |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| General Fund                 |   | 25,206,256 |  | 25,206,256 |
| STRIKE OUT                   |   |            |  |            |
| TOTAL FUNDS                  |   | 19,922,278 |  | 18,830,160 |
| INSERT IN PLACE THEREOF      |   |            |  |            |
| TOTAL FUNDS                  |   | 33,983,792 |  | 32,891,674 |



# State of New Hampshire

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**FISCAL YEAR 2025**

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

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR SYSTEM OF CARE                  | 33,983,792 | 32,891,674 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE |            |            |
| FEDERAL FUNDS                                      | 7,685,418  | 7,685,418  |
| GENERAL FUND                                       | 25,206,256 | 25,206,256 |
| OTHER FUNDS  | 1,092,118  | 0          |
| TOTAL FUNDS  | 33,983,792 | 32,891,674 |

|   |           |   |
|---|-----------|---|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 1,092,118 | 0 |
| OTHER FUNDS                               |           |   |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 32,891,674 | 32,891,674 |
|-----------------|------------|------------|

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH                  | 35,132,361 | 34,064,742 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH |            |            |
| FEDERAL FUNDS  | 8,078,034  | 8,086,414  |
| GENERAL FUND   | 25,962,209 | 25,978,328 |
| OTHER FUNDS  | 1,092,118  | 0          |
| TOTAL FUNDS  | 35,132,361 | 34,064,742 |

|   |           |   |
|---|-----------|---|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 1,092,118 | 0 |
| OTHER FUNDS                               |           |   |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 34,040,243 | 34,064,742 |
|-----------------|------------|------------|

**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: 4121 MENTAL HEALTH DATA COLLECTION**

# State of New Hampshire

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**FISCAL YEAR 2025**

|   |            |            |
|---|------------|------------|
| <p><b>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)</b><br/> <b>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)</b><br/> <b>AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)</b><br/> <b>ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)</b><br/> <b>ORGANIZATION: 4121 MENTAL HEALTH DATA COLLECTION (CONT.)</b></p> |            |            |
| STRIKE OUT  | 145,000    | 145,000    |
| 102 Contracts for program services  |            |            |
| INSERT IN PLACE THEREOF   |            |            |
| 102 Contracts for program services  | 184,000    | 134,000    |
| STRIKE OUT  |            |            |
| TOTAL EXPENSES  | 145,001    | 145,001    |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL EXPENSES  | 184,001    | 134,001    |
| STRIKE OUT  |            |            |
| 009 Agency Income   | 145,001    | 145,001    |
| INSERT IN PLACE THEREOF   |            |            |
| 009 Agency Income   | 184,001    | 134,001    |
| STRIKE OUT  |            |            |
| TOTAL FUNDS   | 145,001    | 145,001    |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL FUNDS   | 184,001    | 134,001    |
| <br>  |            |            |
| TOTAL EXPENSES FOR MENTAL HEALTH DATA COLLECTION  | 184,001    | 134,001    |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION   |            |            |
| OTHER FUNDS   | 184,001    | 134,001    |
| TOTAL FUNDS   | 184,001    | 134,001    |
| <br>  |            |            |
| TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES   | 49,421,389 | 48,877,317 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES  |            |            |
| FEDERAL FUNDS   | 4,152,091  | 3,613,074  |
| GENERAL FUND  | 45,081,573 | 45,126,516 |
| OTHER FUNDS   | 187,725    | 137,727    |
| TOTAL FUNDS   | 49,421,389 | 48,877,317 |

# State of New Hampshire

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**FISCAL YEAR 2025**

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

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV                  | 148,901,936 | 146,618,273 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV |             |             |
| FEDERAL FUNDS  | 57,696,639  | 56,630,106  |
| GENERAL FUND   | 78,815,454  | 78,840,440  |
| OTHER FUNDS  | 12,389,843  | 11,147,727  |
| TOTAL FUNDS  | 148,901,936 | 146,618,273 |
|  |             |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 1,092,118   | 0           |
| OTHER FUNDS  |             |             |
|  |             |             |
| NET TOTAL FUNDS  | 147,809,818 | 146,618,273 |

**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**

|                         |             |             |
|-------------------------|-------------|-------------|
| INSERT                  |             |             |
| 009 Agency Income       | 25,000,000  | 0           |
| STRIKE OUT              | 208,647,670 | 209,780,808 |
| General Fund            |             |             |
| INSERT IN PLACE THEREOF |             |             |
| General Fund            | 183,647,670 | 209,780,808 |
| STRIKE OUT              |             |             |
| TOTAL FUNDS             | 414,901,012 | 417,181,718 |
| INSERT IN PLACE THEREOF |             |             |
| TOTAL FUNDS             | 414,901,012 | 417,181,718 |

INSERT

\*

In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

# State of New Hampshire

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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.)**  
**ORGANIZATION: 7100 DEVELOPMENTAL SERVICES (CONT.)**

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES                  | 414,901,012 | 417,181,718 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES |             |             |
| FEDERAL FUNDS  | 206,253,342 | 207,400,910 |
| GENERAL FUND   | 183,647,670 | 209,780,808 |
| OTHER FUNDS  | 25,000,000  | 0           |
| TOTAL FUNDS  | 414,901,012 | 417,181,718 |

**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**

|                         |            |            |
|-------------------------|------------|------------|
| INSERT                  |            |            |
| 009 Agency Income       | 900,000    | 0          |
| STRIKE OUT              |            |            |
| General Fund            | 19,715,830 | 27,171,297 |
| INSERT IN PLACE THEREOF |            |            |
| General Fund            | 18,815,830 | 27,171,297 |
| STRIKE OUT              |            |            |
| TOTAL FUNDS             | 38,752,383 | 53,671,697 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 38,752,383 | 53,671,697 |

INSERT  
 \* In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS (CONT.)**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)**  
**ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR ACQUIRED BRAIN DISORDER SERVIC                  | 38,752,383 | 53,671,697 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC |            |            |
| FEDERAL FUNDS  | 19,036,553 | 26,500,400 |
| GENERAL FUND   | 18,815,830 | 27,171,297 |
| OTHER FUNDS  | 900,000    | 0          |
| TOTAL FUNDS  | 38,752,383 | 53,671,697 |

**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**

|                         |           |           |
|-------------------------|-----------|-----------|
| INSERT                  |           |           |
| 009 Agency Income       | 2,700,000 | 0         |
| STRIKE OUT              |           |           |
| General Fund            | 4,464,149 | 4,464,149 |
| INSERT IN PLACE THEREOF |           |           |
| General Fund            | 1,764,149 | 4,464,149 |
| STRIKE OUT              |           |           |
| TOTAL FUNDS             | 8,933,316 | 8,933,316 |
| INSERT IN PLACE THEREOF |           |           |
| TOTAL FUNDS             | 8,933,316 | 8,933,316 |

INSERT  
 \* In the event that expenditures from class 502 are greater than the amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

# State of New Hampshire

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS (CONT.)**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)**  
**ORGANIZATION: 7110 CHILDREN IHS WAIVER (CONT.)**

|   |           |           |
|---|-----------|-----------|
| TOTAL EXPENSES FOR CHILDREN IHS WAIVER                  | 8,933,316 | 8,933,316 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER |           |           |
| FEDERAL FUNDS   | 4,469,167 | 4,469,167 |
| GENERAL FUND  | 1,764,149 | 4,464,149 |
| OTHER FUNDS   | 2,700,000 | 0         |
| TOTAL FUNDS   | 8,933,316 | 8,933,316 |

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS                  | 472,832,594 | 490,176,971 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS |             |             |
| FEDERAL FUNDS   | 231,356,050 | 240,024,351 |
| GENERAL FUND  | 212,876,544 | 250,152,620 |
| OTHER FUNDS   | 28,600,000  | 0           |
| TOTAL FUNDS   | 472,832,594 | 490,176,971 |

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS**  
**ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES**  
**ORGANIZATION: 3674 INFANT - TODDLER PROGRAM PT-C**

|                                |        |        |
|--------------------------------|--------|--------|
| STRIKE OUT                     |        |        |
| 041 Audit Fund Set Aside       | 2,542  | 2,548  |
| INSERT IN PLACE THEREOF        |        |        |
| 041 Audit Fund Set Aside       | 2,615  | 2,626  |
| STRIKE OUT                     |        |        |
| 042 Additional Fringe Benefits | 17,694 | 18,218 |
| INSERT IN PLACE THEREOF        |        |        |
| 042 Additional Fringe Benefits | 23,067 | 23,978 |
| INSERT                         |        |        |
| 059 Temp Full Time             | 37,595 | 40,638 |

# State of New Hampshire

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**FISCAL YEAR 2025**

|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>            <b>(CONT.)</b><br/> <b>AGENCY: 093</b>            <b>HHS: DLTSS-DEVELOPMENTAL SVCS</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 930510</b>      <b>BUR - FAMILY CENTERED SERVICES</b>            <b>(CONT.)</b><br/> <b>ORGANIZATION: 3674</b>    <b>INFANT - TODDLER PROGRAM PT-C</b>            <b>(CONT.)</b></p> |            |            |
| STRIKE OUT   |            |            |
| 060 Benefits   | 62,151     | 65,133     |
| INSERT IN PLACE THEREOF  |            |            |
| 060 Benefits   | 91,716     | 96,497     |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 2,561,295  | 2,568,345  |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 2,633,901  | 2,646,185  |
| STRIKE OUT   |            |            |
| 000 Federal Funds  | 2,561,295  | 2,568,345  |
| INSERT IN PLACE THEREOF  |            |            |
| 000 Federal Funds  | 2,633,901  | 2,646,185  |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 2,561,295  | 2,568,345  |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 2,633,901  | 2,646,185  |
| <br>   |            |            |
| TOTAL EXPENSES FOR INFANT - TODDLER PROGRAM PT-C   | 2,633,901  | 2,646,185  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C  |            |            |
| FEDERAL FUNDS  | 2,633,901  | 2,646,185  |
| TOTAL FUNDS  | 2,633,901  | 2,646,185  |
| <br>   |            |            |
| TOTAL EXPENSES FOR BUR - FAMILY CENTERED SERVICES  | 18,150,328 | 18,206,008 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR - FAMILY CENTERED SERVICES   |            |            |
| FEDERAL FUNDS  | 8,623,568  | 8,652,233  |
| GENERAL FUND   | 9,526,760  | 9,553,775  |
| TOTAL FUNDS  | 18,150,328 | 18,206,008 |

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS (CONT.)**

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR HHS: DLTSS-DEVELOPMENTAL SVCS                  | 490,982,922 | 508,382,979 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS |             |             |
| FEDERAL FUNDS   | 239,979,618 | 248,676,584 |
| GENERAL FUND  | 222,403,304 | 259,706,395 |
| OTHER FUNDS   | 28,600,000  | 0           |
| TOTAL FUNDS   | 490,982,922 | 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              |            |            |
| 020 Current Expenses    | 921,430    | 921,430    |
| INSERT IN PLACE THEREOF |            |            |
| 020 Current Expenses    | 1,071,430  | 1,071,430  |
| STRIKE OUT              |            |            |
| TOTAL EXPENSES          | 20,134,091 | 20,610,554 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL EXPENSES          | 20,284,091 | 20,760,554 |
| STRIKE OUT              |            |            |
| General Fund            | 13,775,302 | 14,099,783 |
| INSERT IN PLACE THEREOF |            |            |
| General Fund            | 13,925,302 | 14,249,783 |
| STRIKE OUT              |            |            |
| TOTAL FUNDS             | 20,134,091 | 20,610,554 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 20,284,091 | 20,760,554 |



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**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.)**

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT                  | 20,284,091  | 20,760,554  |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT |             |             |
| GENERAL FUND   | 13,925,302  | 14,249,783  |
| OTHER FUNDS  | 6,358,789   | 6,510,771   |
| TOTAL FUNDS  | 20,284,091  | 20,760,554  |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 5,482,278   | 5,623,299   |
| OTHER FUNDS  |             |             |
| NET TOTAL FUNDS  | 14,801,813  | 15,137,255  |
| <br>   |             |             |
| TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL                          | 101,197,039 | 103,882,840 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL         |             |             |
| GENERAL FUND   | 43,636,375  | 44,745,166  |
| OTHER FUNDS  | 57,560,664  | 59,137,674  |
| TOTAL FUNDS  | 101,197,039 | 103,882,840 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 37,305,847  | 38,432,199  |
| OTHER FUNDS  |             |             |
| NET TOTAL FUNDS  | 63,891,192  | 65,450,641  |

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**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                  | 101,197,039 | 103,882,840 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL |             |             |
| GENERAL FUND   | 43,636,375  | 44,745,166  |
| OTHER FUNDS  | 57,560,664  | 59,137,674  |
| TOTAL FUNDS  | 101,197,039 | 103,882,840 |

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

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 63,891,192 | 65,450,641 |
|-----------------|------------|------------|

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY: 950010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS**

|                                   |            |            |
|-----------------------------------|------------|------------|
| STRIKE OUT                        |            |            |
| 022 Rents-Leases Other Than State | 243,000    | 243,000    |
| INSERT IN PLACE THEREOF           |            |            |
| 022 Rents-Leases Other Than State | 262,440    | 262,440    |
| STRIKE OUT                        |            |            |
| TOTAL EXPENSES                    | 19,887,876 | 20,557,148 |
| INSERT IN PLACE THEREOF           |            |            |
| TOTAL EXPENSES                    | 19,907,316 | 20,576,588 |
| STRIKE OUT                        |            |            |
| 000 Federal Funds                 | 8,400,702  | 8,674,914  |
| INSERT IN PLACE THEREOF           |            |            |
| 000 Federal Funds                 | 8,409,197  | 8,683,409  |
| STRIKE OUT                        |            |            |
| General Fund                      | 11,487,174 | 11,882,234 |
| INSERT IN PLACE THEREOF           |            |            |
| General Fund                      | 11,498,119 | 11,893,179 |

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)**  
**ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)**  
**ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS (CONT.)**

STRIKE OUT

|                         |            |            |
|-------------------------|------------|------------|
| TOTAL FUNDS             | 19,887,876 | 20,557,148 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 19,907,316 | 20,576,588 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS | 19,907,316 | 20,576,588 |
|--|------------|------------|

|   |            |            |
|---|------------|------------|
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS |            |            |
| FEDERAL FUNDS   | 8,409,197  | 8,683,409  |
| GENERAL FUND  | 11,498,119 | 11,893,179 |
| TOTAL FUNDS   | 19,907,316 | 20,576,588 |

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER | 35,514,202 | 36,364,399 |
|---|------------|------------|

|  |            |            |
|--|------------|------------|
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER |            |            |
| FEDERAL FUNDS  | 19,245,846 | 19,586,771 |
| GENERAL FUND   | 15,845,845 | 16,330,225 |
| OTHER FUNDS  | 422,511    | 447,403    |
| TOTAL FUNDS  | 35,514,202 | 36,364,399 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 422,511 | 447,403 |
| OTHER FUNDS                               |         |         |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 35,091,691 | 35,916,996 |
|-----------------|------------|------------|

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY: 952010 LEGAL & REGULATORY SERVICES**  
**ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD**

# State of New Hampshire

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)**  
**ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)**  
**ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD (CONT.)**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         | 86,502  | 91,952  |
| 012 Personal Services-Unclassified |         |         |
| INSERT IN PLACE THEREOF            |         |         |
| 012 Personal Services-Unclassified | 120,563 | 120,562 |
| STRIKE OUT                         |         |         |
| 020 Current Expenses               | 69,632  | 69,632  |
| INSERT IN PLACE THEREOF            |         |         |
| 020 Current Expenses               | 9,712   | 9,712   |
| STRIKE OUT                         |         |         |
| 030 Equipment New/Replacement      | 10,514  | 10,514  |
| STRIKE OUT                         |         |         |
| 050 Personal Service-Temp/Appointe | 37,522  | 37,522  |
| STRIKE OUT                         |         |         |
| 060 Benefits                       | 42,396  | 45,023  |
| INSERT IN PLACE THEREOF            |         |         |
| 060 Benefits                       | 54,726  | 54,726  |
| STRIKE OUT                         |         |         |
| 070 In-State Travel Reimbursement  | 25,000  | 25,000  |
| STRIKE OUT                         |         |         |
| 102 Contracts for program services | 75,000  | 75,000  |
| INSERT IN PLACE THEREOF            |         |         |
| 102 Contracts for program services | 65,000  | 65,000  |
| STRIKE OUT                         |         |         |
| TOTAL EXPENSES                     | 346,566 | 354,643 |
| INSERT IN PLACE THEREOF            |         |         |
| TOTAL EXPENSES                     | 250,001 | 250,000 |
| STRIKE OUT                         |         |         |
| 007 Agency Income                  | 346,566 | 354,643 |
| INSERT IN PLACE THEREOF            |         |         |
| 007 Agency Income                  | 1       | 0       |
| INSERT                             |         |         |
| General Fund                       | 250,000 | 250,000 |

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)**  
**ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)**  
**ORGANIZATION: 6273 PRESCRIP DRUG AFFORD BOARD (CONT.)**

|   |            |            |
|---|------------|------------|
| STRIKE OUT  |            |            |
| TOTAL FUNDS   | 346,566    | 354,643    |
| INSERT IN PLACE THEREOF   |            |            |
| TOTAL FUNDS   | 250,001    | 250,000    |
|   |            |            |
| TOTAL EXPENSES FOR PRESCRIP DRUG AFFORD BOARD                   | 250,001    | 250,000    |
|   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD  |            |            |
| GENERAL FUND  | 250,000    | 250,000    |
| OTHER FUNDS   | 1          | 0          |
| TOTAL FUNDS   | 250,001    | 250,000    |
|   |            |            |
| TOTAL EXPENSES FOR LEGAL & REGULATORY SERVICES                  | 20,877,419 | 21,491,059 |
|   |            |            |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES |            |            |
| FEDERAL FUNDS   | 9,014,919  | 9,266,296  |
| GENERAL FUND  | 11,216,957 | 11,546,503 |
| OTHER FUNDS   | 645,543    | 678,260    |
| TOTAL FUNDS   | 20,877,419 | 21,491,059 |

**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**

|                                    |           |           |
|------------------------------------|-----------|-----------|
| STRIKE OUT                         |           |           |
| 010 Personal Services-Perm. Classi | 1,180,707 | 1,203,292 |
| INSERT IN PLACE THEREOF            |           |           |
| 010 Personal Services-Perm. Classi | 1,305,707 | 1,331,292 |
| STRIKE OUT                         |           |           |
| 060 Benefits                       | 877,598   | 923,648   |
| INSERT IN PLACE THEREOF            |           |           |
| 060 Benefits                       | 969,598   | 1,021,648 |

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|  |            |            |
|--|------------|------------|
| <p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b><br/> <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b><br/> <b>AGENCY: 095</b>            <b>HHS: COMMISSIONER'S OFFICE</b>            <b>(CONT.)</b><br/> <b>ACTIVITY: 953010</b>      <b>OFFICE OF ADMINISTRATION</b>            <b>(CONT.)</b><br/> <b>ORGANIZATION: 5685</b>    <b>MANAGEMENT SUPPORT</b>                <b>(CONT.)</b></p> |            |            |
| STRIKE OUT   |            |            |
| TOTAL EXPENSES   | 21,595,272 | 21,556,778 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL EXPENSES   | 21,812,272 | 21,782,778 |
| STRIKE OUT   |            |            |
| 000 Federal Funds  | 6,807,097  | 7,031,887  |
| INSERT IN PLACE THEREOF  |            |            |
| 000 Federal Funds  | 6,885,217  | 7,113,247  |
| STRIKE OUT   |            |            |
| General Fund   | 14,701,226 | 14,435,212 |
| INSERT IN PLACE THEREOF  |            |            |
| General Fund   | 14,840,106 | 14,579,852 |
| STRIKE OUT   |            |            |
| TOTAL FUNDS  | 21,595,272 | 21,556,778 |
| INSERT IN PLACE THEREOF  |            |            |
| TOTAL FUNDS  | 21,812,272 | 21,782,778 |
| <br>   |            |            |
| TOTAL EXPENSES FOR MANAGEMENT SUPPORT  | 21,812,272 | 21,782,778 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT   |            |            |
| FEDERAL FUNDS  | 6,885,217  | 7,113,247  |
| GENERAL FUND   | 14,840,106 | 14,579,852 |
| OTHER FUNDS  | 86,949     | 89,679     |
| TOTAL FUNDS  | 21,812,272 | 21,782,778 |
| <br>   |            |            |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS  | 86,949     | 89,679     |
| OTHER FUNDS  |            |            |
| <br>   |            |            |
| NET TOTAL FUNDS  | 21,725,323 | 21,693,099 |

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**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: 953010 OFFICE OF ADMINISTRATION (CONT.)**

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION                  | 26,059,974 | 26,180,382 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION |            |            |
| FEDERAL FUNDS  | 8,182,557  | 8,455,689  |
| GENERAL FUND   | 17,790,468 | 17,635,014 |
| OTHER FUNDS  | 86,949     | 89,679     |
| TOTAL FUNDS  | 26,059,974 | 26,180,382 |

|   |        |        |
|---|--------|--------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 86,949 | 89,679 |
| OTHER FUNDS                               |        |        |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 25,973,025 | 26,090,703 |
|-----------------|------------|------------|

|  |             |             |
|--|-------------|-------------|
| TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE                  | 150,636,251 | 154,053,243 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE |             |             |
| FEDERAL FUNDS  | 71,046,443  | 72,426,811  |
| GENERAL FUND   | 78,434,805  | 80,411,090  |
| OTHER FUNDS  | 1,155,003   | 1,215,342   |
| TOTAL FUNDS  | 150,636,251 | 154,053,243 |

|   |         |         |
|---|---------|---------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 509,460 | 537,082 |
| OTHER FUNDS                               |         |         |

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 150,126,791 | 153,516,161 |
|-----------------|-------------|-------------|

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 098 HHS: HAMPSTEAD HOSPITAL**  
**ACTIVITY: 980010 HAMPSTEAD HOSPITAL**  
**ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS**

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**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 098 HHS: HAMPSTEAD HOSPITAL (CONT.)**  
**ACTIVITY: 980010 HAMPSTEAD HOSPITAL (CONT.)**  
**ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS (CONT.)**

|                                    |   |            |            |
|------------------------------------|---|------------|------------|
| STRIKE OUT                         |   | 700        | 700        |
| 010 Personal Services-Perm. Classi |   |            |            |
| INSERT IN PLACE THEREOF            |   |            |            |
| 010 Personal Services-Perm. Classi |   | 1,502,179  | 1,566,317  |
| STRIKE OUT                         |   |            |            |
| 059 Temp Full Time                 |   | 1,501,479  | 1,565,617  |
| STRIKE OUT                         |   |            |            |
| 102 Contracts for program services | * | 27,785,189 | 23,240,784 |
| INSERT IN PLACE THEREOF            |   |            |            |
| 102 Contracts for program services | * | 27,785,189 | 27,645,937 |
| STRIKE OUT                         |   |            |            |
| TOTAL EXPENSES                     |   | 33,756,141 | 29,350,988 |
| INSERT IN PLACE THEREOF            |   |            |            |
| TOTAL EXPENSES                     |   | 33,756,141 | 33,756,141 |
| STRIKE OUT                         |   |            |            |
| General Fund                       |   | 9,259,689  | 4,715,284  |
| INSERT IN PLACE THEREOF            |   |            |            |
| General Fund                       |   | 9,259,689  | 9,120,437  |
| STRIKE OUT                         |   |            |            |
| TOTAL FUNDS                        |   | 33,756,141 | 29,350,988 |
| INSERT IN PLACE THEREOF            |   |            |            |
| TOTAL FUNDS                        |   | 33,756,141 | 33,756,141 |



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**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 098 HHS: HAMPSTEAD HOSPITAL (CONT.)**  
**ACTIVITY: 980010 HAMPSTEAD HOSPITAL (CONT.)**  
**ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS (CONT.)**

|   |            |            |
|---|------------|------------|
| TOTAL EXPENSES FOR HAMPSTEAD HOSPITAL OPERATIONS                  | 33,756,141 | 33,756,141 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL OPERATIONS |            |            |
| GENERAL FUND  | 9,259,689  | 9,120,437  |
| OTHER FUNDS   | 24,496,452 | 24,635,704 |
| TOTAL FUNDS   | 33,756,141 | 33,756,141 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                         |            |            |
| OTHER FUNDS   | 3,940,830  | 4,032,736  |
| NET TOTAL FUNDS   | 29,815,311 | 29,723,405 |
| <br>  |            |            |
| TOTAL EXPENSES FOR HAMPSTEAD HOSPITAL                             | 33,756,141 | 33,756,141 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL            |            |            |
| GENERAL FUND  | 9,259,689  | 9,120,437  |
| OTHER FUNDS   | 24,496,452 | 24,635,704 |
| TOTAL FUNDS   | 33,756,141 | 33,756,141 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                         |            |            |
| OTHER FUNDS   | 3,940,830  | 4,032,736  |
| NET TOTAL FUNDS   | 29,815,311 | 29,723,405 |

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 098 HHS: HAMPSTEAD HOSPITAL (CONT.)**

|  |               |               |
|--|---------------|---------------|
| TOTAL EXPENSES FOR HHS: HAMPSTEAD HOSPITAL                     | 33,756,141    | 33,756,141    |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HAMPSTEAD HOSPITAL    |               |               |
| GENERAL FUND   | 9,259,689     | 9,120,437     |
| OTHER FUNDS  | 24,496,452    | 24,635,704    |
| TOTAL FUNDS  | 33,756,141    | 33,756,141    |
| <br>   |               |               |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 3,940,830     | 4,032,736     |
| OTHER FUNDS  |               |               |
| <br>   |               |               |
| NET TOTAL FUNDS  | 29,815,311    | 29,723,405    |
| <br>   |               |               |
| TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT                  | 3,261,625,303 | 3,316,679,262 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT |               |               |
| FEDERAL FUNDS  | 1,587,975,698 | 1,614,985,043 |
| GENERAL FUND   | 1,002,435,873 | 1,057,616,068 |
| OTHER FUNDS  | 671,213,732   | 644,078,151   |
| TOTAL FUNDS  | 3,261,625,303 | 3,316,679,262 |
| <br>   |               |               |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                      | 44,592,515    | 44,757,900    |
| OTHER FUNDS  |               |               |
| <br>   |               |               |
| NET TOTAL FUNDS  | 3,217,032,788 | 3,271,921,362 |

# State of New Hampshire

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**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**

|  |               |               |
|--|---------------|---------------|
| TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES                  | 3,303,864,578 | 3,359,758,856 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES |               |               |
| FEDERAL FUNDS  | 1,600,449,922 | 1,627,779,911 |
| GENERAL FUND   | 1,022,201,894 | 1,077,638,702 |
| OTHER FUNDS  | 681,212,762   | 654,340,243   |
| TOTAL FUNDS  | 3,303,864,578 | 3,359,758,856 |

|  |            |            |
|--|------------|------------|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS<br>OTHER FUNDS | 44,592,515 | 44,757,900 |
|--|------------|------------|

|                 |               |               |
|-----------------|---------------|---------------|
| NET TOTAL FUNDS | 3,259,272,063 | 3,315,000,956 |
|-----------------|---------------|---------------|

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

|   |            |            |
|---|------------|------------|
| 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.  |            |            |
| INSERT  |            |            |
| 600 Tuition and Transportation Aid *  | 11,200,000 | 11,200,000 |
| INSERT  |            |            |
| 600 Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).  |            |            |
| 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 and Episodes of Treatment (RSA 186-C:18,III). |            |            |
| INSERT  |            |            |
| 631 Building Aid Lease  | 850,000    | 850,000    |
| INSERT  |            |            |
| TOTAL EXPENSES  | 89,150,728 | 89,367,528 |

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2025**

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

|              |             |            |            |
|--------------|-------------|------------|------------|
| INSERT       |             |            |            |
| General Fund |             | 89,150,728 | 89,367,528 |
| INSERT       | TOTAL FUNDS | 89,150,728 | 89,367,528 |

|   |  |            |            |
|---|--|------------|------------|
| TOTAL EXPENSES FOR OTHER STATE AID                  |  | 89,150,728 | 89,367,528 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID |  |            |            |
| GENERAL FUND  |  | 89,150,728 | 89,367,528 |
| TOTAL FUNDS   |  | 89,150,728 | 89,367,528 |

|  |  |            |            |
|--|--|------------|------------|
| TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER                  |  | 90,282,983 | 90,530,052 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER |  |            |            |
| GENERAL FUND   |  | 90,282,983 | 90,530,052 |
| TOTAL FUNDS  |  | 90,282,983 | 90,530,052 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION: 6003 DEPUTY COMMISSIONER**

|                                    |  |         |         |
|------------------------------------|--|---------|---------|
| STRIKE OUT                         |  |         |         |
| 010 Personal Services-Perm. Classi |  | 194,237 | 196,887 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 010 Personal Services-Perm. Classi |  | 196,859 | 199,606 |
| STRIKE OUT                         |  |         |         |
| 060 Benefits                       |  | 166,165 | 173,431 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 060 Benefits                       |  | 176,545 | 183,935 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER (CONT.)**  
**ORGANIZATION: 6003 DEPUTY COMMISSIONER (CONT.)**

|   |         |         |
|---|---------|---------|
| STRIKE OUT  |         |         |
| TOTAL EXPENSES  | 859,297 | 868,896 |
| INSERT IN PLACE THEREOF                                 |         |         |
| TOTAL EXPENSES  | 872,299 | 882,119 |
| STRIKE OUT  |         |         |
| General Fund  | 859,297 | 868,896 |
| INSERT IN PLACE THEREOF                                 |         |         |
| General Fund  | 872,299 | 882,119 |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 859,297 | 868,896 |
| INSERT IN PLACE THEREOF                                 |         |         |
| TOTAL FUNDS   | 872,299 | 882,119 |
| <br>  |         |         |
| TOTAL EXPENSES FOR DEPUTY COMMISSIONER                  | 872,299 | 882,119 |
| <br>  |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER |         |         |
| GENERAL FUND  | 872,299 | 882,119 |
| TOTAL FUNDS   | 872,299 | 882,119 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION: 6002 BUSINESS MANAGEMENT**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         |         |         |
| 010 Personal Services-Perm. Classi | 573,908 | 584,515 |
| INSERT IN PLACE THEREOF            |         |         |
| 010 Personal Services-Perm. Classi | 586,479 | 598,213 |
| STRIKE OUT                         |         |         |
| 060 Benefits                       | 290,329 | 303,859 |
| INSERT IN PLACE THEREOF            |         |         |
| 060 Benefits                       | 323,538 | 338,432 |

# State of New Hampshire

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**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER (CONT.)**  
**ORGANIZATION: 6002 BUSINESS MANAGEMENT (CONT.)**

|   |  |           |           |
|---|--|-----------|-----------|
| STRIKE OUT  |  |           |           |
| TOTAL EXPENSES  |  | 972,937   | 997,074   |
| INSERT IN PLACE THEREOF                                 |  |           |           |
| TOTAL EXPENSES  |  | 1,018,717 | 1,045,345 |
| STRIKE OUT  |  |           |           |
| General Fund  |  | 972,937   | 997,074   |
| INSERT IN PLACE THEREOF                                 |  |           |           |
| General Fund  |  | 1,018,717 | 1,045,345 |
| STRIKE OUT  |  |           |           |
| TOTAL FUNDS   |  | 972,937   | 997,074   |
| INSERT IN PLACE THEREOF                                 |  |           |           |
| TOTAL FUNDS   |  | 1,018,717 | 1,045,345 |
|   |  |           |           |
| TOTAL EXPENSES FOR BUSINESS MANAGEMENT                  |  | 1,018,717 | 1,045,345 |
|   |  |           |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT |  |           |           |
| GENERAL FUND  |  | 1,018,717 | 1,045,345 |
| TOTAL FUNDS   |  | 1,018,717 | 1,045,345 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION: 7007 FISCAL MANAGEMENT**

|                                    |  |         |         |
|------------------------------------|--|---------|---------|
| STRIKE OUT                         |  |         |         |
| 010 Personal Services-Perm. Classi |  | 199,056 | 205,904 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 010 Personal Services-Perm. Classi |  | 205,608 | 212,822 |
| STRIKE OUT                         |  |         |         |
| 060 Benefits                       |  | 121,799 | 128,714 |
| INSERT IN PLACE THEREOF            |  |         |         |
| 060 Benefits                       |  | 135,811 | 143,268 |

# State of New Hampshire

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|   |  |   |           |
|---|--|---|-----------|
| <p><b>CATEGORY: 06</b></p> <p><b>DEPARTMENT: 56</b></p> <p><b>AGENCY: 056</b></p> <p><b>ACTIVITY: 560510</b></p> <p><b>ORGANIZATION: 7007</b></p> | <p><b>EDUCATION</b></p> <p><b>EDUCATION DEPT</b></p> <p><b>EDUCATION DEPT</b></p> <p><b>OFFICE OF DEP COMMISSIONER</b></p> <p><b>FISCAL MANAGEMENT</b></p> | <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> |           |
| STRIKE OUT  |  |   |           |
| TOTAL EXPENSES  |  |   | 332,806   |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL EXPENSES  |  |   | 353,370   |
| STRIKE OUT  |  |   |           |
| General Fund  |  |   | 332,806   |
| INSERT IN PLACE THEREOF   |  |   |           |
| General Fund  |  |   | 353,370   |
| STRIKE OUT  |  |   |           |
| TOTAL FUNDS   |  |   | 332,806   |
| INSERT IN PLACE THEREOF   |  |   |           |
| TOTAL FUNDS   |  |   | 353,370   |
|   |  |   |           |
| TOTAL EXPENSES FOR FISCAL MANAGEMENT  |  |   | 353,370   |
|   |  |   |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT   |  |   |           |
| GENERAL FUND  |  |   | 353,370   |
| TOTAL FUNDS   |  |   | 353,370   |
|   |  |   |           |
| TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER   |  |   | 5,475,217 |
|   |  |   |           |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER  |  |   |           |
| FEDERAL FUNDS   |  |   | 93,428    |
| GENERAL FUND  |  |   | 3,754,063 |
| OTHER FUNDS   |  |   | 1,627,726 |
| TOTAL FUNDS   |  |   | 5,475,217 |
|   |  |   |           |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS   |  |   | 1,563,426 |
| OTHER FUNDS   |  |   | 1,601,178 |
|   |  |   |           |
| NET TOTAL FUNDS   |  |   | 3,911,791 |
|   |  |   | 3,989,205 |

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**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3041 EDUCATION ANALYTICS & RESRCS**

|  |         |         |
|--|---------|---------|
| STRIKE OUT   | 5,000   | 5,000   |
| 050 Personal Service-Temp/Appointe                               |         |         |
| INSERT IN PLACE THEREOF  |         |         |
| 050 Personal Service-Temp/Appointe                               | 80,000  | 80,000  |
| STRIKE OUT   |         |         |
| 060 Benefits   | 88,518  | 92,375  |
| INSERT IN PLACE THEREOF  |         |         |
| 060 Benefits   | 113,518 | 117,375 |
| STRIKE OUT   |         |         |
| TOTAL EXPENSES   | 476,098 | 434,422 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL EXPENSES   | 576,098 | 534,422 |
| STRIKE OUT   |         |         |
| General Fund   | 476,098 | 434,422 |
| INSERT IN PLACE THEREOF  |         |         |
| General Fund   | 576,098 | 534,422 |
| STRIKE OUT   |         |         |
| TOTAL FUNDS  | 476,098 | 434,422 |
| INSERT IN PLACE THEREOF  |         |         |
| TOTAL FUNDS  | 576,098 | 534,422 |
| <br>   |         |         |
| TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESRCS                  | 576,098 | 534,422 |
| <br>   |         |         |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESRCS |         |         |
| GENERAL FUND   | 576,098 | 534,422 |
| TOTAL FUNDS  | 576,098 | 534,422 |

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



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

|   |         |         |
|---|---------|---------|
| STRIKE OUT  | 337,635 | 343,527 |
| 010 Personal Services-Perm. Classi                            |         |         |
| INSERT IN PLACE THEREOF                                       |         |         |
| 010 Personal Services-Perm. Classi                            | 378,722 | 382,857 |
| STRIKE OUT  |         |         |
| 060 Benefits  | 173,002 | 181,184 |
| INSERT IN PLACE THEREOF                                       |         |         |
| 060 Benefits  | 220,284 | 224,975 |
| STRIKE OUT  |         |         |
| TOTAL EXPENSES  | 662,245 | 676,319 |
| INSERT IN PLACE THEREOF                                       |         |         |
| TOTAL EXPENSES  | 750,614 | 759,440 |
| STRIKE OUT  |         |         |
| General Fund  | 662,245 | 676,319 |
| INSERT IN PLACE THEREOF                                       |         |         |
| General Fund  | 750,614 | 759,440 |
| STRIKE OUT  |         |         |
| TOTAL FUNDS   | 662,245 | 676,319 |
| INSERT IN PLACE THEREOF                                       |         |         |
| TOTAL FUNDS   | 750,614 | 759,440 |
| <br>  |         |         |
| TOTAL EXPENSES FOR EDUCATIONAL OPPORTUNITIES                  | 750,614 | 759,440 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES |         |         |
| GENERAL FUND  | 750,614 | 759,440 |
| TOTAL FUNDS   | 750,614 | 759,440 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3047 EDUCATIONAL STATISTICS**

# State of New Hampshire

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**FISCAL YEAR 2025**

|  |   |           |                |
|--|---|-----------|----------------|
| <b>CATEGORY: 06</b>  | <b>EDUCATION</b>                          |           | <b>(CONT.)</b> |
| <b>DEPARTMENT: 56</b>                                      | <b>EDUCATION DEPT</b>                     |           | <b>(CONT.)</b> |
| <b>AGENCY: 056</b>   | <b>EDUCATION DEPT</b>                     |           | <b>(CONT.)</b> |
| <b>ACTIVITY: 567010</b>                                    | <b>EDUCATION ANALYTICS &amp; RESOURCE</b> |           | <b>(CONT.)</b> |
| <b>ORGANIZATION: 3047</b>                                  | <b>EDUCATIONAL STATISTICS</b>             |           | <b>(CONT.)</b> |
| <br>   |   |           |                |
| STRIKE OUT   |   | 278,151   | 289,514        |
| 010 Personal Services-Perm. Classi                         |   |           |                |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| 010 Personal Services-Perm. Classi                         |   | 297,885   | 309,896        |
| STRIKE OUT   |   | 40,322    | 41,443         |
| 050 Personal Service-Temp/Appointe                         |   |           |                |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| 050 Personal Service-Temp/Appointe                         |   | 90,322    | 91,443         |
| STRIKE OUT   |   | 173,521   | 183,704        |
| 060 Benefits   |   |           |                |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| 060 Benefits   |   | 200,874   | 208,838        |
| STRIKE OUT   |   |           |                |
| TOTAL EXPENSES   |   | 1,026,216 | 1,048,883      |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| TOTAL EXPENSES   |   | 1,123,303 | 1,144,399      |
| STRIKE OUT   |   | 1,026,216 | 1,048,883      |
| General Fund   |   |           |                |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| General Fund   |   | 1,123,303 | 1,144,399      |
| STRIKE OUT   |   |           |                |
| TOTAL FUNDS  |   | 1,026,216 | 1,048,883      |
| INSERT IN PLACE THEREOF                                    |   |           |                |
| TOTAL FUNDS  |   | 1,123,303 | 1,144,399      |
| <br>   |   |           |                |
| TOTAL EXPENSES FOR EDUCATIONAL STATISTICS                  |   | 1,123,303 | 1,144,399      |
| <br>   |   |           |                |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS |   |           |                |
| GENERAL FUND   |   | 1,123,303 | 1,144,399      |
| TOTAL FUNDS  |   | 1,123,303 | 1,144,399      |

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**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3059 ASSESSMENT & ACCOUNTABILITY**

|   |           |           |
|---|-----------|-----------|
| STRIKE OUT  | 798,001   | 818,892   |
| 010 Personal Services-Perm. Classi                              |           |           |
| INSERT IN PLACE THEREOF   |           |           |
| 010 Personal Services-Perm. Classi                              | 873,816   | 862,593   |
| STRIKE OUT  |           |           |
| 060 Benefits  | 448,914   | 472,110   |
| INSERT IN PLACE THEREOF   |           |           |
| 060 Benefits  | 485,187   | 506,392   |
| STRIKE OUT  |           |           |
| TOTAL EXPENSES  | 5,645,980 | 5,696,867 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL EXPENSES  | 5,758,068 | 5,774,850 |
| STRIKE OUT  |           |           |
| 000 Federal Funds   | 5,645,980 | 5,696,867 |
| INSERT IN PLACE THEREOF   |           |           |
| 000 Federal Funds   | 5,758,068 | 5,774,850 |
| STRIKE OUT  |           |           |
| TOTAL FUNDS   | 5,645,980 | 5,696,867 |
| INSERT IN PLACE THEREOF   |           |           |
| TOTAL FUNDS   | 5,758,068 | 5,774,850 |
| <br>  |           |           |
| TOTAL EXPENSES FOR ASSESSMENT & ACCOUNTABILITY                  | 5,758,068 | 5,774,850 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT & ACCOUNTABILITY |           |           |
| FEDERAL FUNDS   | 5,758,068 | 5,774,850 |
| TOTAL FUNDS   | 5,758,068 | 5,774,850 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 7064 ASSESSMENT - STATE**

# State of New Hampshire

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|  |   |                |           |           |
|--|---|----------------|-----------|-----------|
| <b>CATEGORY: 06</b>                                    | <b>EDUCATION</b>                          | <b>(CONT.)</b> |           |           |
| <b>DEPARTMENT: 56</b>                                  | <b>EDUCATION DEPT</b>                     | <b>(CONT.)</b> |           |           |
| <b>AGENCY: 056</b>                                     | <b>EDUCATION DEPT</b>                     | <b>(CONT.)</b> |           |           |
| <b>ACTIVITY: 567010</b>                                | <b>EDUCATION ANALYTICS &amp; RESOURCE</b> | <b>(CONT.)</b> |           |           |
| <b>ORGANIZATION: 7064</b>                              | <b>ASSESSMENT - STATE</b>                 | <b>(CONT.)</b> |           |           |
| STRIKE OUT   |   |                | 156,429   | 158,904   |
| 010 Personal Services-Perm. Classi                     |   |                |           |           |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| 010 Personal Services-Perm. Classi                     |   |                | 198,605   | 203,605   |
| STRIKE OUT   |   |                | 1,000     | 1,000     |
| 050 Personal Service-Temp/Appointe                     |   |                |           |           |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| 050 Personal Service-Temp/Appointe                     |   |                | 51,000    | 51,000    |
| STRIKE OUT   |   |                | 88,521    | 92,842    |
| 060 Benefits   |   |                |           |           |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| 060 Benefits   |   |                | 117,493   | 123,124   |
| STRIKE OUT   |   |                |           |           |
| TOTAL EXPENSES   |   |                | 920,562   | 923,017   |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| TOTAL EXPENSES   |   |                | 1,041,710 | 1,048,000 |
| STRIKE OUT   |   |                | 920,562   | 923,017   |
| General Fund   |   |                |           |           |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| General Fund   |   |                | 1,041,710 | 1,048,000 |
| STRIKE OUT   |   |                |           |           |
| TOTAL FUNDS  |   |                | 920,562   | 923,017   |
| INSERT IN PLACE THEREOF                                |   |                |           |           |
| TOTAL FUNDS  |   |                | 1,041,710 | 1,048,000 |
| TOTAL EXPENSES FOR ASSESSMENT - STATE                  |   |                | 1,041,710 | 1,048,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE |   |                |           |           |
| GENERAL FUND   |   |                | 1,041,710 | 1,048,000 |
| TOTAL FUNDS  |   |                | 1,041,710 | 1,048,000 |

# State of New Hampshire

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

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE                  | 25,583,366 | 25,490,321 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE |            |            |
| FEDERAL FUNDS  | 21,007,412 | 20,889,470 |
| GENERAL FUND   | 4,575,954  | 4,600,851  |
| TOTAL FUNDS  | 25,583,366 | 25,490,321 |

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 562010 LEARNER SUPPORT**  
**ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT**

|                                    |         |         |
|------------------------------------|---------|---------|
| STRIKE OUT                         |         |         |
| 010 Personal Services-Perm. Classi | 213,661 | 222,079 |
| INSERT IN PLACE THEREOF            |         |         |
| 010 Personal Services-Perm. Classi | 218,049 | 226,958 |
| STRIKE OUT                         |         |         |
| 060 Benefits                       | 109,335 | 115,523 |
| INSERT IN PLACE THEREOF            |         |         |
| 060 Benefits                       | 117,938 | 125,229 |
| STRIKE OUT                         |         |         |
| TOTAL EXPENSES                     | 433,235 | 445,491 |
| INSERT IN PLACE THEREOF            |         |         |
| TOTAL EXPENSES                     | 446,226 | 460,076 |
| STRIKE OUT                         |         |         |
| General Fund                       | 433,235 | 445,491 |
| INSERT IN PLACE THEREOF            |         |         |
| General Fund                       | 446,226 | 460,076 |
| STRIKE OUT                         |         |         |
| TOTAL FUNDS                        | 433,235 | 445,491 |
| INSERT IN PLACE THEREOF            |         |         |
| TOTAL FUNDS                        | 446,226 | 460,076 |

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**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 562010 LEARNER SUPPORT (CONT.)**  
**ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT (CONT.)**

|   |         |         |
|---|---------|---------|
| TOTAL EXPENSES FOR INSTRUCTIONAL SUPPORT                  | 446,226 | 460,076 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT |         |         |
| GENERAL FUND  | 446,226 | 460,076 |
| TOTAL FUNDS   | 446,226 | 460,076 |

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

|  |           |           |
|--|-----------|-----------|
| INSERT   |           |           |
| General Fund   | 4,516,304 | 4,516,907 |
| STRIKE OUT   |           |           |
| Education Trust Fund   | 4,516,304 | 4,516,907 |
| STRIKE OUT   |           |           |
| TOTAL FUNDS  | 4,516,304 | 4,516,907 |
| INSERT IN PLACE THEREOF                                      |           |           |
| TOTAL FUNDS  | 4,516,304 | 4,516,907 |
| TOTAL EXPENSES FOR COURT ORDERED PLACEMENTS                  | 4,516,304 | 4,516,907 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS |           |           |
| GENERAL FUND   | 4,516,304 | 4,516,907 |
| TOTAL FUNDS  | 4,516,304 | 4,516,907 |

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

# State of New Hampshire

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**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

1,349,628

1,351,537

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,451,661

1,573,935

TOTAL EXPENSES FOR SCH NUTRITION-STATE MATCH/MOE

1,451,661

1,573,935

TOTAL ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE

GENERAL FUND

1,451,661

1,573,935

TOTAL FUNDS

1,451,661

1,573,935

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

INSERT

602 State Fund Non-Match

\*

4,100,000

5,100,000

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 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.

INSERT

TOTAL EXPENSES

4,100,000

5,100,000

INSERT

General Fund

4,100,000

5,100,000

INSERT

TOTAL FUNDS

4,100,000

5,100,000



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

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR EPISODIC TREATMENT                  | 4,100,000 | 5,100,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EPISODIC TREATMENT |           |           |
| GENERAL FUND   | 4,100,000 | 5,100,000 |
| TOTAL FUNDS  | 4,100,000 | 5,100,000 |

|   |             |             |
|---|-------------|-------------|
| TOTAL EXPENSES FOR LEARNER SUPPORT                  | 238,857,670 | 235,974,603 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT |             |             |
| FEDERAL FUNDS                                       | 220,200,351 | 215,877,040 |
| GENERAL FUND  | 17,604,080  | 19,042,605  |
| OTHER FUNDS   | 1,053,239   | 1,054,958   |
| TOTAL FUNDS   | 238,857,670 | 235,974,603 |

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

|                 |             |             |
|-----------------|-------------|-------------|
| NET TOTAL FUNDS | 238,071,315 | 235,186,529 |
|-----------------|-------------|-------------|

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 560040 EDUCATION**  
**ORGANIZATION: 3043 EDUCATION TRUST FUND**

|                                |            |            |
|--------------------------------|------------|------------|
| 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                         |               |               |
| 079 Adequate Education Aid - State | 1,017,039,498 | 1,026,950,314 |

|                                    |               |               |
|------------------------------------|---------------|---------------|
| INSERT IN PLACE THEREOF            |               |               |
| 079 Adequate Education Aid - State | 1,035,280,218 | 1,047,968,295 |

# 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.)**

|   |   |  |               |               |
|---|---|--|---------------|---------------|
| STRIKE OUT  |   |  |               |               |
| 600 Tuition and Transportation Aid  | * |  | 9,000,000     | 9,000,000     |
| STRIKE OUT  |   |  |               |               |
| 600 Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).  |   |  |               |               |
| STRIKE OUT  |   |  |               |               |
| 611 Charter School Tuition  | * |  | 58,040,375    | 58,695,320    |
| INSERT IN PLACE THEREOF   |   |  |               |               |
| 611 Charter School Tuition  | * |  | 61,346,751    | 62,067,823    |
| 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 (RSA 186-C:18,III). |   |  |               |               |
| STRIKE OUT  |   |  |               |               |
| 631 Building Aid Lease  |   |  | 850,000       | 850,000       |
| STRIKE OUT  |   |  |               |               |
| TOTAL EXPENSES  |   |  | 1,196,632,405 | 1,207,414,966 |
| INSERT IN PLACE THEREOF   |   |  |               |               |
| TOTAL EXPENSES  |   |  | 1,131,228,773 | 1,144,637,922 |
| STRIKE OUT  |   |  |               |               |
| Education Trust Fund  |   |  | 1,196,632,405 | 1,207,414,966 |
| INSERT IN PLACE THEREOF   |   |  |               |               |
| Education Trust Fund  |   |  | 1,131,228,773 | 1,144,637,922 |
| STRIKE OUT  |   |  |               |               |
| TOTAL FUNDS   |   |  | 1,196,632,405 | 1,207,414,966 |
| INSERT IN PLACE THEREOF   |   |  |               |               |
| TOTAL FUNDS   |   |  | 1,131,228,773 | 1,144,637,922 |

# 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                  | 1,131,228,773 | 1,144,637,922 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND |               |               |
| EDUCATION TRUST FUND                                     | 1,131,228,773 | 1,144,637,922 |
| TOTAL FUNDS  | 1,131,228,773 | 1,144,637,922 |

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

# 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                  | 3,215,765     | 3,117,464     |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ETF ADMINISTRATION |               |               |
| EDUCATION TRUST FUND                                   | 3,215,765     | 3,117,464     |
| TOTAL FUNDS  | 3,215,765     | 3,117,464     |
| <br>   |               |               |
| TOTAL EXPENSES FOR EDUCATION                           | 1,134,444,539 | 1,147,755,387 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION          |               |               |
| EDUCATION TRUST FUND                                   | 1,134,444,539 | 1,147,755,387 |
| UNDEFINED  | 0             | 0             |
| TOTAL FUNDS  | 1,134,444,539 | 1,147,755,387 |
| <br>   |               |               |
| TOTAL EXPENSES FOR EDUCATION DEPT                      | 1,532,270,889 | 1,543,175,707 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT     |               |               |
| FEDERAL FUNDS  | 271,227,410   | 266,916,707   |
| GENERAL FUND   | 120,690,263   | 122,489,698   |
| EDUCATION TRUST FUND                                   | 1,134,444,539 | 1,147,755,387 |
| OTHER FUNDS  | 5,908,677     | 6,013,915     |
| TOTAL FUNDS  | 1,532,270,889 | 1,543,175,707 |
| <br>   |               |               |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS              | 2,349,781     | 2,389,252     |
| OTHER FUNDS  |               |               |
| <br>   |               |               |
| NET TOTAL FUNDS  | 1,529,921,108 | 1,540,786,455 |

# 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                  | 1,532,270,889 | 1,543,175,707 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT |               |               |
| FEDERAL FUNDS                                      | 271,227,410   | 266,916,707   |
| GENERAL FUND                                       | 120,690,263   | 122,489,698   |
| EDUCATION TRUST FUND                               | 1,134,444,539 | 1,147,755,387 |
| OTHER FUNDS  | 5,908,677     | 6,013,915     |
| TOTAL FUNDS  | 1,532,270,889 | 1,543,175,707 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS          | 2,349,781     | 2,389,252     |
| OTHER FUNDS  |               |               |
| NET TOTAL FUNDS                                    | 1,529,921,108 | 1,540,786,455 |

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

|                         |            |            |
|-------------------------|------------|------------|
| STRIKE OUT              | 986,465    | 1,262,531  |
| 027 Transfers To Oit    |            |            |
| INSERT IN PLACE THEREOF |            |            |
| 027 Transfers To Oit    | 2,167,365  | 1,262,531  |
| STRIKE OUT              |            |            |
| TOTAL EXPENSES          | 15,139,007 | 14,938,541 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL EXPENSES          | 16,319,907 | 14,938,541 |
| STRIKE OUT              |            |            |
| Sweepstakes Funds       | 15,139,007 | 14,938,541 |
| INSERT IN PLACE THEREOF |            |            |
| Sweepstakes Funds       | 16,319,907 | 14,938,541 |
| STRIKE OUT              |            |            |
| TOTAL FUNDS             | 15,139,007 | 14,938,541 |
| INSERT IN PLACE THEREOF |            |            |
| TOTAL FUNDS             | 16,319,907 | 14,938,541 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

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

TOTAL EXPENSES FOR NH LOTTERY DIVISION 16,319,907 14,938,541

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION  
 SWEEPSTAKES FUNDS 16,319,907 14,938,541  
 TOTAL FUNDS 16,319,907 14,938,541

TOTAL EXPENSES FOR NH LOTTERY COMMISSION 16,319,907 14,938,541

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION  
 SWEEPSTAKES FUNDS 16,319,907 14,938,541  
 TOTAL FUNDS 16,319,907 14,938,541

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

STRIKE OUT 070 In-State Travel Reimbursement 250,000 250,000

INSERT 102 Contracts for program services 250,000 250,000

STRIKE OUT TOTAL EXPENSES 250,000 250,000

INSERT IN PLACE THEREOF TOTAL EXPENSES 250,000 250,000

TOTAL EXPENSES FOR COUNCIL FOR RESPONSBLE GAMBLNG 250,000 250,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG  
 SWEEPSTAKES FUNDS 250,000 250,000  
 TOTAL FUNDS 250,000 250,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 83 LOTTERY COMMISSION (CONT.)**  
**AGENCY: 083 LOTTERY COMMISSION (CONT.)**  
**ACTIVITY: 832013 COUNCIL FOR RESPONSBLE GAMBLNG (CONT.)**

|  |         |         |
|--|---------|---------|
| TOTAL EXPENSES FOR COUNCIL FOR RESPONSBLE GAMBLNG                  | 250,000 | 250,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG |         |         |
| SWEEPSTAKES FUNDS  | 250,000 | 250,000 |
| TOTAL FUNDS  | 250,000 | 250,000 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR LOTTERY COMMISSION                  | 16,574,907 | 15,193,541 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION |            |            |
| SWEEPSTAKES FUNDS                                      | 16,574,907 | 15,193,541 |
| TOTAL FUNDS  | 16,574,907 | 15,193,541 |

|  |            |            |
|--|------------|------------|
| TOTAL EXPENSES FOR LOTTERY COMMISSION                  | 16,574,907 | 15,193,541 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION |            |            |
| SWEEPSTAKES FUNDS                                      | 16,574,907 | 15,193,541 |
| TOTAL FUNDS  | 16,574,907 | 15,193,541 |

|   |   |   |
|---|---|---|
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS | 0 | 0 |
| OTHER FUNDS                               |   |   |

|                 |            |            |
|-----------------|------------|------------|
| NET TOTAL FUNDS | 16,574,907 | 15,193,541 |
|-----------------|------------|------------|

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL**  
**AGENCY: 087 POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY: 870510 ADMIN & STANDARDS**  
**ORGANIZATION: 3515 LAW ENFORCEMENT ACCREDITATION**

|                      |        |        |
|----------------------|--------|--------|
| INSERT               |        |        |
| 020 Current Expenses | 2,000  | 2,000  |
| INSERT               |        |        |
| 046 Consultants      | 71,000 | 71,000 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL (CONT.)**  
**AGENCY: 087 POLICE STDS & TRAINING COUNCIL (CONT.)**  
**ACTIVITY: 870510 ADMIN & STANDARDS (CONT.)**  
**ORGANIZATION: 3515 LAW ENFORCEMENT ACCREDITATION (CONT.)**

|  |  |           |           |
|--|--|-----------|-----------|
| INSERT   |  |           |           |
| 070 In-State Travel Reimbursement                                  |  | 2,000     | 2,000     |
| INSERT   |  |           |           |
| TOTAL EXPENSES   |  | 75,000    | 75,000    |
| INSERT   |  |           |           |
| General Fund   |  | 75,000    | 75,000    |
| INSERT   |  |           |           |
| TOTAL FUNDS  |  | 75,000    | 75,000    |
| TOTAL EXPENSES FOR LAW ENFORCEMENT ACCREDITATION                   |  | 75,000    | 75,000    |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT ACCREDITATION  |  |           |           |
| GENERAL FUND   |  | 75,000    | 75,000    |
| TOTAL FUNDS  |  | 75,000    | 75,000    |
| TOTAL EXPENSES FOR ADMIN & STANDARDS                               |  | 3,048,595 | 3,090,285 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS              |  |           |           |
| GENERAL FUND   |  | 3,048,595 | 3,090,285 |
| TOTAL FUNDS  |  | 3,048,595 | 3,090,285 |
| TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL                  |  | 6,039,442 | 6,123,349 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL |  |           |           |
| GENERAL FUND   |  | 6,039,442 | 6,123,349 |
| TOTAL FUNDS  |  | 6,039,442 | 6,123,349 |



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL (CONT.)**

|  |           |           |
|--|-----------|-----------|
| TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL                  | 6,039,442 | 6,123,349 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL |           |           |
| GENERAL FUND   | 6,039,442 | 6,123,349 |
| TOTAL FUNDS  | 6,039,442 | 6,123,349 |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                          | 0         | 0         |
| OTHER FUNDS  |           |           |
| NET TOTAL FUNDS  | 6,039,442 | 6,123,349 |

**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 | 99,200,000  |
| INSERT IN PLACE THEREOF            |            |             |
| 084 University System of NH Fundin | 95,200,000 | 101,200,000 |
| STRIKE OUT                         |            |             |
| TOTAL EXPENSES                     | 95,200,000 | 99,200,000  |
| INSERT IN PLACE THEREOF            |            |             |
| TOTAL EXPENSES                     | 95,200,000 | 101,200,000 |
| STRIKE OUT                         |            |             |
| General Fund                       | 95,200,000 | 99,200,000  |
| INSERT IN PLACE THEREOF            |            |             |
| General Fund                       | 95,200,000 | 101,200,000 |
| STRIKE OUT                         |            |             |
| TOTAL FUNDS                        | 95,200,000 | 99,200,000  |
| INSERT IN PLACE THEREOF            |            |             |
| TOTAL FUNDS                        | 95,200,000 | 101,200,000 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

|                      |        |                         |         |
|----------------------|--------|-------------------------|---------|
| <b>CATEGORY:</b>     | 06     | EDUCATION               | (CONT.) |
| <b>DEPARTMENT:</b>   | 50     | UNIVERSITY SYSTEM OF NH | (CONT.) |
| <b>AGENCY:</b>       | 050    | UNIVERSITY SYSTEM OF NH | (CONT.) |
| <b>ACTIVITY:</b>     | 506010 | UNIVERSITY SYSTEM OF NH | (CONT.) |
| <b>ORGANIZATION:</b> | 1855   | UNIVERSITY SYSTEM OF NH | (CONT.) |

|   |            |             |
|---|------------|-------------|
| TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH                  | 95,200,000 | 101,200,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH |            |             |
| GENERAL FUND  | 95,200,000 | 101,200,000 |
| TOTAL FUNDS   | 95,200,000 | 101,200,000 |
| <br>  |            |             |
| TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH                  | 95,200,000 | 101,200,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH |            |             |
| GENERAL FUND  | 95,200,000 | 101,200,000 |
| TOTAL FUNDS   | 95,200,000 | 101,200,000 |
| <br>  |            |             |
| TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH                  | 95,200,000 | 101,200,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH |            |             |
| GENERAL FUND  | 95,200,000 | 101,200,000 |
| TOTAL FUNDS   | 95,200,000 | 101,200,000 |
| <br>  |            |             |
| TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH                  | 95,200,000 | 101,200,000 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH |            |             |
| GENERAL FUND  | 95,200,000 | 101,200,000 |
| TOTAL FUNDS   | 95,200,000 | 101,200,000 |
| <br>  |            |             |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS                   | 0          | 0           |
| OTHER FUNDS   |            |             |
| <br>  |            |             |
| NET TOTAL FUNDS   | 95,200,000 | 101,200,000 |

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2024**

**FISCAL YEAR 2025**

**CATEGORY: 06 EDUCATION**

**(CONT.)**

|   |               |               |
|---|---------------|---------------|
| TOTAL EXPENSES FOR EDUCATION                  | 1,711,215,238 | 1,729,222,597 |
| TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION |               |               |
| FEDERAL FUNDS                                 | 271,227,410   | 266,916,707   |
| GENERAL FUND                                  | 283,059,705   | 293,343,047   |
| SWEEPSTAKES FUNDS                             | 16,574,907    | 15,193,541    |
| EDUCATION TRUST FUND                          | 1,134,444,539 | 1,147,755,387 |
| OTHER FUNDS                                   | 5,908,677     | 6,013,915     |
| TOTAL FUNDS                                   | 1,711,215,238 | 1,729,222,597 |
| <br>  |               |               |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS     | 2,349,781     | 2,389,252     |
| OTHER FUNDS                                   |               |               |
| <br>  |               |               |
| NET TOTAL FUNDS                               | 1,708,865,457 | 1,726,833,345 |
| <br>  |               |               |
| STATEWIDE                                     |               |               |
| TOTAL EXPENSES                                | 7,778,332,547 | 7,910,129,294 |
| TOTAL ESTIMATED SOURCE OF FUNDS               |               |               |
| FEDERAL FUNDS                                 | 2,494,439,963 | 2,528,500,683 |
| GENERAL FUND                                  | 1,938,897,891 | 2,018,635,260 |
| LIQUOR FUND                                   | 87,920,134    | 90,880,385    |
| HIGHWAY FUNDS                                 | 280,154,135   | 286,946,155   |
| TURNPIKE FUNDS                                | 136,316,034   | 155,682,283   |
| SWEEPSTAKES FUNDS                             | 16,574,907    | 15,193,541    |
| FISH AND GAME FUNDS                           | 16,347,543    | 16,274,563    |
| EDUCATION TRUST FUND                          | 1,135,944,539 | 1,149,255,387 |
| OTHER FUNDS                                   | 1,671,737,401 | 1,648,761,037 |
| TOTAL FUNDS                                   | 7,778,332,547 | 7,910,129,294 |
| <br>  |               |               |
| LESS FUNDS FOR BUDGETED REVENUE TRANSFERS     | 288,758,409   | 289,380,718   |
| OTHER FUNDS                                   |               |               |
| <br>  |               |               |
| NET TOTAL FUNDS                               | 7,489,574,138 | 7,620,748,576 |

**Amendment to HB-1-A**  
**- Page 187 -**

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.

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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 | 02-052-052-520010-1889 | 17108 |       |       |       |       |
| 33 | 02-052-052-521010-1891 | 14344 | 14356 | 18230 | 30520 | 40001 |

34 Department of Natural and Cultural Resources

|    |                        |       |       |  |  |  |
|----|------------------------|-------|-------|--|--|--|
| 35 | 03-035-035-350010-3400 | 11411 | 16750 |  |  |  |
| 36 | 03-035-035-354010-1445 | 18098 |       |  |  |  |

37 Department of Transportation

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|    |   |       |       |       |       |       |       |       |       |       |
|----|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1  | 04-096-096-960215-3001                  | 21380 |       |       |       |       |       |       |       |       |
| 2  | 04-096-096-961017-7026                  | 18399 | 19296 | 19685 | 21030 | 21067 |       |       |       |       |
| 3  | 04-096-096-961017-7031                  | 21023 |       |       |       |       |       |       |       |       |
| 4  | 04-096-096-961017-7036                  | 21015 |       |       |       |       |       |       |       |       |
| 5  | State Treasury                          |       |       |       |       |       |       |       |       |       |
| 6  | 01-038-038-380510-8021                  | 11597 |       |       |       |       |       |       |       |       |
| 7  | Department of Health and Human Services |       |       |       |       |       |       |       |       |       |
| 8  | 05-095-042-421510-6643                  | 11604 | 11608 | 11618 | 11620 | 11627 |       |       |       |       |
| 9  |   | 11629 | 11631 | 11637 | 11640 | 11650 |       |       |       |       |
| 10 |   | 11652 | 11654 | 11676 | 11679 | 11693 | 11702 | 11703 | 11705 | 11712 |
| 11 |   | 11714 | 11717 | 11730 | 11731 | 11736 | 11740 | 16081 | 16579 | 16640 |
| 12 |   | 16642 | 16652 | 16957 | 16958 | 16960 | 18635 | 19181 | 19458 | 19461 |
| 13 |   | 19462 | 30207 | 30208 | 30209 | 40127 | 40129 | 40131 | 40132 | 40134 |
| 14 |   | 40786 | 40890 | 41202 | 42629 |       |       |       |       |       |
| 15 | 05-095-095-952010-5146                  | 19610 | 43479 |       |       |       |       |       |       |       |
| 16 | Department of Revenue Administration    |       |       |       |       |       |       |       |       |       |
| 17 | 01-84-84-840510-1080                    |       | 18946 | 14473 | 18958 |       |       |       |       |       |

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

30       7 Department of Health and Human Services; Staffing; Budget Reduction. In addition to any  
31 other required reductions, the department of health and human services is hereby directed to reduce  
32 general fund appropriations by \$23,400,000 for the biennium ending June 30, 2025. At no time  
33 during the biennium shall the department exceed 3,000 filled, full-time, authorized positions. The  
34 department shall provide to the department of administrative services the accounting units and  
35 class lines to be reduced, and shall report on said reductions to the fiscal committee of the general  
36 court by September 30, 2023 for reductions made in the fiscal year ending June 30, 2024, and by  
37 September 30, 2024 for reductions made in the fiscal year ending June 30, 2025.

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1           8 Appropriation; Department of Information Technology; Chief Privacy Officer Positions.

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

6

|                       | <u>FY 2024</u>  | <u>FY 2025</u>  |
|-----------------------|-----------------|-----------------|
| 7                     |                 |                 |
| 8 Federal Funds       | \$54,794        | \$58,024        |
| 9 General Funds       | \$94,391        | \$99,820        |
| 10 Liquor Fund        | \$5,696         | \$6,023         |
| 11 Highway Fund       | \$32,583        | \$34,299        |
| 12 Turnpike Fund      | \$796           | \$815           |
| 13 Lottery Fund       | \$2,139         | \$2,262         |
| 14 Fish and Game Fund | \$5,124         | \$5,418         |
| 15 Other Funds        | <u>\$53,202</u> | <u>\$56,367</u> |
| 16 Total              | \$248,725       | \$263,029       |

17

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

23           9 Estimates of Unrestricted Revenue.

24

|                               | <u>FY 2024</u>    | <u>FY 2025</u>    |
|-------------------------------|-------------------|-------------------|
| 25 GENERAL FUND               |                   |                   |
| 26 BUSINESS PROFITS TAX       | \$674,200,000     | \$682,600,000     |
| 27 BUSINESS ENTERPRISE TAX    | <u>32,700,000</u> | <u>33,100,000</u> |
| 28 SUBTOTAL BUSINESS TAXES    | \$706,900,000     | \$715,700,000     |
| 29 MEALS AND ROOMS TAX        | 300,200,000       | 309,300,000       |
| 30 TOBACCO TAX                | 128,600,000       | 126,800,000       |
| 31 TRANSFER FROM LIQUOR       | 135,900,000       | 135,600,000       |
| 32 INTEREST AND DIVIDENDS TAX | 112,800,000       | 89,400,000        |
| 33 INSURANCE                  | 139,000,000       | 142,000,000       |
| 34 COMMUNICATIONS TAX         | 28,900,000        | 28,900,000        |
| 35 REAL ESTATE TRANSFER TAX   | 144,100,000       | 144,100,000       |
| 36 COURT FINES & FEES         | 13,900,000        | 14,100,000        |
| 37 SECURITIES REVENUE         | 45,800,000        | 46,600,000        |

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|    |                          |                    |                    |
|----|--------------------------|--------------------|--------------------|
| 1  | BEER TAX                 | 13,200,000         | 13,200,000         |
| 2  | OTHER REVENUES           | 99,000,000         | 94,600,000         |
| 3  | MEDICAID RECOVERIES      | <u>2,000,000</u>   | <u>2,100,000</u>   |
| 4  | TOTAL GENERAL FUND       | \$1,870,300,000    | \$1,862,400,000    |
| 5  |                          |                    |                    |
| 6  | EDUCATION FUND           | <u>FY 2024</u>     | <u>FY 2025</u>     |
| 7  | BUSINESS PROFITS TAX     | \$165,800,000      | \$167,900,000      |
| 8  | BUSINESS ENTERPRISE TAX  | <u>327,300,000</u> | <u>331,400,000</u> |
| 9  | SUBTOTAL BUSINESS TAXES  | \$493,100,000      | \$499,300,000      |
| 10 | MEALS AND ROOMS TAX      | 9,300,000          | 9,600,000          |
| 11 | TOBACCO TAX              | 85,800,000         | 84,600,000         |
| 12 | REAL ESTATE TRANSFER TAX | 70,900,000         | 70,900,000         |
| 13 | TRANSFER FROM LOTTERY    | 158,000,000        | 163,000,000        |
| 14 | TOBACCO SETTLEMENT       | 40,000,000         | 38,500,000         |
| 15 | UTILITY PROPERTY TAX     | 43,500,000         | 44,100,000         |
| 16 | STATEWIDE PROPERTY TAX   | <u>363,100,000</u> | <u>363,100,000</u> |
| 17 | TOTAL EDUCATION FUND     | \$1,263,700,000    | \$1,273,100,000    |
| 18 |                          |                    |                    |
| 19 | HIGHWAY FUND             | <u>FY 2024</u>     | <u>FY 2025</u>     |
| 20 | GASOLINE ROAD TOLL       | \$125,000,000      | \$125,600,000      |
| 21 | MOTOR VEHICLE FEES       | 133,600,000        | 133,500,000        |
| 22 | MISCELLANEOUS            | <u>200,000</u>     | <u>200,000</u>     |
| 23 | TOTAL HIGHWAY FUND       | \$258,800,000      | \$259,300,000      |
| 24 |                          |                    |                    |
| 25 | FISH AND GAME FUND       | <u>FY 2024</u>     | <u>FY 2025</u>     |
| 26 | FISH AND GAME LICENSES   | \$9,800,000        | \$9,800,000        |
| 27 | FINES AND MISCELLANEOUS  | <u>3,600,000</u>   | <u>3,600,000</u>   |
| 28 | TOTAL FISH AND GAME FUND | \$13,400,000       | \$13,400,000       |

29       10 Effective Date. This act shall take effect July 1, 2023.