



State of
New Hampshire

HOUSE RECORD

First Year of the 163rd General Court

Calendar and Journal of the 2013 Session

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Friday, March 29, 2013

No. 28A

Contains: Majority Amendment to HB 1-A

ADDENDUM TO HOUSE CALENDAR 28

MAJORITY AMENDMENT TO HB 1-A



House Finance
March 28, 2013
2013-1166h
01/09

Amendment to HB 1-A

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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: 042010 **HOUSE**
ORGANIZATION: 1180 **HOUSE**

STRIKE OUT	88,000	88,000
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	2,000	85,000
STRIKE OUT	1,680,402	1,680,402
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	1,599,582	1,654,869
STRIKE OUT	124,847	124,847
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	55,000	55,000
STRIKE OUT	1,000	1,000
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	4,200	4,200
STRIKE OUT	5,000	5,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	3,000	3,000
STRIKE OUT	36,653	36,653
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	30,000	30,000
STRIKE OUT	30,000	30,000
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	80,000	80,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

STRIKE OUT	231,722	231,722
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	260,517	262,226
STRIKE OUT	678,500	678,500
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	775,834	831,002
STRIKE OUT	500	500
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	300	300
STRIKE OUT	1,078,500	1,078,500
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,100,000	1,100,000
STRIKE OUT	125,000	125,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	100,000	100,000
STRIKE OUT	5,000	5,000
286 Speaker's Account		
INSERT IN PLACE THEREOF		
286 Speaker's Account	6,000	6,000
STRIKE OUT	3,000	3,000
288 Republican Leader's Account		
INSERT IN PLACE THEREOF		
288 Republican Leader's Account	3,500	3,500
STRIKE OUT	10,000	10,000
289 Legislative Contingency		
STRIKE OUT		
TOTAL EXPENSES	4,107,624	4,107,624
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,029,433	4,224,597

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		4,107,624	4,107,624
General Fund			
INSERT IN PLACE THEREOF			
General Fund		4,029,433	4,224,597
STRIKE OUT			
TOTAL FUNDS		4,107,624	4,107,624
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,029,433	4,224,597

STRIKE OUT

* 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 may 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.

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.

TOTAL EXPENSES FOR HOUSE		4,029,433	4,224,597
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE			
GENERAL FUND		4,029,433	4,224,597
TOTAL FUNDS		4,029,433	4,224,597
TOTAL EXPENSES FOR HOUSE		4,029,433	4,224,597
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE			
GENERAL FUND		4,029,433	4,224,597
TOTAL FUNDS		4,029,433	4,224,597

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
016 Personal Services Non Classified	193,299	193,299
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	202,620	211,072
STRIKE OUT		
020 Current Expenses	5,000	5,000
INSERT IN PLACE THEREOF		
020 Current Expenses	3,000	3,000
STRIKE OUT		
039 Telecommunications	8,392	8,392
INSERT IN PLACE THEREOF		
039 Telecommunications	9,000	9,000
STRIKE OUT		
047 Own Forces Maint.-Build.-Grnds	2,000	2,000
STRIKE OUT		
060 Benefits	106,181	106,181
INSERT IN PLACE THEREOF		
060 Benefits	143,526	152,577
STRIKE OUT		
TOTAL EXPENSES	314,872	314,872
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	358,146	375,649
STRIKE OUT		
General Fund	314,872	314,872
INSERT IN PLACE THEREOF		
General Fund	358,146	375,649
STRIKE OUT		
TOTAL FUNDS	314,872	314,872
INSERT IN PLACE THEREOF		
TOTAL FUNDS	358,146	375,649

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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.)

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.

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 OPERATIONS	358,146	375,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
GENERAL FUND	358,146	375,649
TOTAL FUNDS	358,146	375,649

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

STRIKE OUT	65,108	65,108
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	50,000	50,000
STRIKE OUT	11,500	11,500
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	10,000	10,000
STRIKE OUT	219,029	219,029
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	126,761	128,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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	100	100
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	10,000	10,000
STRIKE OUT	2,000	2,000
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	3,000	3,000
STRIKE OUT	1	1
289 Legislative Contingency		
STRIKE OUT	220,000	220,000
290 Legislative Printing & Binding		
INSERT IN PLACE THEREOF		
290 Legislative Printing & Binding	285,000	285,000
STRIKE OUT	11,000	11,000
291 Joint Orientation		
INSERT IN PLACE THEREOF		
291 Joint Orientation	0	11,000
STRIKE OUT	31,773	31,773
292 Redistricting		
STRIKE OUT		
TOTAL EXPENSES	563,511	563,511
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	487,761	500,000
STRIKE OUT	91,212	91,212
003 Revolving Funds		
INSERT IN PLACE THEREOF		
003 Revolving Funds	12,000	12,000
STRIKE OUT	472,299	472,299
General Fund		
INSERT IN PLACE THEREOF		
General Fund	475,761	488,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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		
TOTAL FUNDS	563,511	563,511
INSERT IN PLACE THEREOF		
TOTAL FUNDS	487,761	500,000
TOTAL EXPENSES FOR JOINT EXPENSES	487,761	500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES		
GENERAL FUND	475,761	488,000
OTHER FUNDS	12,000	12,000
TOTAL FUNDS	487,761	500,000

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

STRIKE OUT	94,748	94,748
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	98,260	99,967
STRIKE OUT	776	776
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	750	750
STRIKE OUT	100	100
030 Equipment New/Replacement		
STRIKE OUT	1,224	1,224
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	1,100	1,100

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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		
060 Benefits	51,777	51,777
INSERT IN PLACE THEREOF		
060 Benefits	61,711	54,973
STRIKE OUT		
066 Employee training	100	100
STRIKE OUT		
TOTAL EXPENSES	148,725	148,725
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	161,821	156,790
STRIKE OUT		
General Fund	148,725	148,725
INSERT IN PLACE THEREOF		
General Fund	161,821	156,790
STRIKE OUT		
TOTAL FUNDS	148,725	148,725
INSERT IN PLACE THEREOF		
TOTAL FUNDS	161,821	156,790

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.

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.

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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.)

TOTAL EXPENSES FOR VISITORS CENTER	161,821	156,790
TOTAL ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER		
GENERAL FUND	161,821	156,790
TOTAL FUNDS	161,821	156,790

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

STRIKE OUT	191,655	191,655
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	201,784	207,585
STRIKE OUT	2,006	2,006
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	1,500	1,500
STRIKE OUT	100	100
030 Equipment New/Replacement		
STRIKE OUT	994	994
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	900	900
STRIKE OUT	76,565	76,565
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	103,325	93,860
STRIKE OUT	100	100
066 Employee training		
STRIKE OUT	100	100
080 Out-Of State Travel		

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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 ACCOUNTING (CONT.)

STRIKE OUT			
TOTAL EXPENSES		271,520	271,520
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		307,509	303,845
STRIKE OUT			
General Fund		271,520	271,520
INSERT IN PLACE THEREOF			
General Fund		307,509	303,845
STRIKE OUT			
TOTAL FUNDS		271,520	271,520
INSERT IN PLACE THEREOF			
TOTAL FUNDS		307,509	303,845

STRIKE OUT
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.

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 LEGISLATIVE ACCOUNTING		307,509	303,845
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING			
GENERAL FUND		307,509	303,845
TOTAL FUNDS		307,509	303,845

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
016 Personal Services Non Classified	586,059	586,059
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	376,161	388,744
STRIKE OUT		
020 Current Expenses	33,784	33,784
INSERT IN PLACE THEREOF		
020 Current Expenses	32,000	32,000
STRIKE OUT		
030 Equipment New/Replacement	10	10
STRIKE OUT		
037 Technology - Hardware	75,000	75,000
INSERT IN PLACE THEREOF		
037 Technology - Hardware	80,000	80,000
STRIKE OUT		
038 Technology - Software	87,000	87,000
INSERT IN PLACE THEREOF		
038 Technology - Software	90,000	90,000
STRIKE OUT		
039 Telecommunications	7,316	7,316
INSERT IN PLACE THEREOF		
039 Telecommunications	2,500	2,500
STRIKE OUT		
046 Consultants	10	10
STRIKE OUT		
060 Benefits	187,358	187,358
INSERT IN PLACE THEREOF		
060 Benefits	176,834	188,528
STRIKE OUT		
066 Employee training	10	10
STRIKE OUT		
070 In-State Travel Reimbursement	10	10

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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 INFORMATION SYS (CONT.)

STRIKE OUT	10	10
080 Out-Of State Travel		
STRIKE OUT		
TOTAL EXPENSES	976,567	976,567
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	757,495	781,772
STRIKE OUT	976,567	976,567
General Fund		
INSERT IN PLACE THEREOF		
General Fund	757,495	781,772
STRIKE OUT		
TOTAL FUNDS	976,567	976,567
INSERT IN PLACE THEREOF		
TOTAL FUNDS	757,495	781,772
STRIKE OUT		
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.		
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 INFORMATION SYS	757,495	781,772
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS		
GENERAL FUND	757,495	781,772
TOTAL FUNDS	757,495	781,772

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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 Classified	347,050	347,050
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	361,068	375,105
STRIKE OUT		
020 Current Expenses	729	729
INSERT IN PLACE THEREOF		
020 Current Expenses	2,700	2,700
STRIKE OUT		
030 Equipment New/Replacement	1	1
STRIKE OUT		
039 Telecommunications	4,271	4,271
INSERT IN PLACE THEREOF		
039 Telecommunications	4,300	4,300
STRIKE OUT		
050 Personal Service-Temp/Appointe	3,884	3,884
STRIKE OUT		
060 Benefits	157,330	157,330
INSERT IN PLACE THEREOF		
060 Benefits	205,406	220,427
STRIKE OUT		
066 Employee training	1	1
STRIKE OUT		
080 Out-Of State Travel	1	1
STRIKE OUT		
TOTAL EXPENSES	513,267	513,267
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	573,474	602,532
STRIKE OUT		
General Fund	513,267	513,267
INSERT IN PLACE THEREOF		
General Fund	573,474	602,532

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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		
TOTAL FUNDS		513,267
INSERT IN PLACE THEREOF		
TOTAL FUNDS		573,474

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.

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 PROTECTIVE SERVICES		573,474
		602,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES		
GENERAL FUND		573,474
TOTAL FUNDS		573,474
		602,532

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

STRIKE OUT		
020 Current Expenses		1,525
INSERT IN PLACE THEREOF		
020 Current Expenses		1,500
STRIKE OUT		
030 Equipment New/Replacement		10
		10

State of New Hampshire

AMENDMENTS TO HB 0001

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

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	475	475
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	500	500
STRIKE OUT	55,194	55,194
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	57,428	59,855
STRIKE OUT	4,660	4,660
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	4,393	4,579
STRIKE OUT	10	10
066 Employee training		
STRIKE OUT		
TOTAL EXPENSES	61,874	61,874
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	63,821	66,434
STRIKE OUT	61,874	61,874
General Fund		
INSERT IN PLACE THEREOF		
General Fund	63,821	66,434
STRIKE OUT		
TOTAL FUNDS	61,874	61,874
INSERT IN PLACE THEREOF		
TOTAL FUNDS	63,821	66,434
TOTAL EXPENSES FOR HEALTH SERVICES	63,821	66,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES		
GENERAL FUND	63,821	66,434
TOTAL FUNDS	63,821	66,434

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES	2,710,027	2,787,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES		
GENERAL FUND	2,698,027	2,775,022
OTHER FUNDS	12,000	12,000
TOTAL FUNDS	2,710,027	2,787,022

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

STRIKE OUT	1,533,007	1,533,007
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	1,538,188	1,593,309
STRIKE OUT		
020 Current Expenses	19,326	19,326
INSERT IN PLACE THEREOF		
020 Current Expenses	19,300	19,300
STRIKE OUT		
022 Rents-Leases Other Than State	5,800	5,800
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	5,500	5,500
STRIKE OUT		
030 Equipment New/Replacement	10	10
STRIKE OUT		
039 Telecommunications	7,074	7,074
INSERT IN PLACE THEREOF		
039 Telecommunications	7,000	7,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	5,000	5,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	25,000	25,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)
AGENCY: 004 LEGISLATIVE BRANCH (CONT.)
ACTIVITY: 044010 LEGISLATIVE SERVICES (CONT.)
ORGANIZATION: 1270 OFFICE OF LEGISLATIVE SERVICES (CONT.)

STRIKE OUT	523,584	523,584
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	692,823	799,095
STRIKE OUT		
066 Employee training	1,970	1,970
INSERT IN PLACE THEREOF		
066 Employee training	1,500	1,500
STRIKE OUT		
070 In-State Travel Reimbursement	10	10
STRIKE OUT		
080 Out-Of State Travel	10	10
STRIKE OUT		
290 Legislative Printing & Binding	10,000	10,000
INSERT IN PLACE THEREOF		
290 Legislative Printing & Binding	8,000	8,000
STRIKE OUT		
TOTAL EXPENSES	2,105,791	2,105,791
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,297,311	2,458,704
STRIKE OUT		
009 Agency Income	4,166	4,166
INSERT IN PLACE THEREOF		
009 Agency Income	1,000	1,000
STRIKE OUT		
General Fund	2,101,625	2,101,625
INSERT IN PLACE THEREOF		
General Fund	2,296,311	2,457,704
STRIKE OUT		
TOTAL FUNDS	2,105,791	2,105,791
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,297,311	2,458,704

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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.

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 OFFICE OF LEGISLATIVE SERVICES	2,297,311	2,458,704
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES

GENERAL FUND	2,296,311	2,457,704
OTHER FUNDS	1,000	1,000
TOTAL FUNDS	2,297,311	2,458,704

TOTAL EXPENSES FOR LEGISLATIVE SERVICES	2,297,311	2,458,704
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TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES

GENERAL FUND	2,296,311	2,457,704
OTHER FUNDS	1,000	1,000
TOTAL FUNDS	2,297,311	2,458,704

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 045010 **LEGISLATIVE BUDGET ASSISTANT**
ORGANIZATION: 1221 **BUDGET DIVISION**

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may 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 2014

FISCAL YEAR 2015

CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)
DEPARTMENT:	04	LEGISLATIVE BRANCH	(CONT.)
AGENCY:	004	LEGISLATIVE BRANCH	(CONT.)
ACTIVITY:	045010	LEGISLATIVE BUDGET ASSISTANT	(CONT.)
ORGANIZATION:	1221	BUDGET DIVISION	(CONT.)

INSERT

* Notwithstanding any other provisions of law, permanent employees as approved by the 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.

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

STRIKE OUT

* Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may 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.

INSERT

* Notwithstanding any other provisions of law, permanent employees as approved by the 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.

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	16,470,944	16,904,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	15,969,739	16,403,291
OTHER FUNDS	501,205	501,205
TOTAL FUNDS	16,470,944	16,904,496

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 **GENERAL GOVERNMENT** (CONT.)
DEPARTMENT: 04 **LEGISLATIVE BRANCH** (CONT.)

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	16,470,944	16,904,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	15,969,739	16,403,291
OTHER FUNDS	501,205	501,205
TOTAL FUNDS	16,470,944	16,904,496

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

STRIKE OUT	22,479,078	22,819,733
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	22,408,921	22,749,276
STRIKE OUT		
042 Additional Fringe Benefits	1,746,662	1,746,740
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	1,741,211	1,741,347
STRIKE OUT		
060 Benefits	11,238,393	11,820,451
INSERT IN PLACE THEREOF		
060 Benefits	11,208,682	11,789,430
STRIKE OUT		
TOTAL EXPENSES	36,803,339	37,729,223
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,698,020	37,622,352
STRIKE OUT		
001 Transfer from Other Agencies	36,409,192	37,325,189
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	36,429,416	37,351,536
STRIKE OUT		
General Fund	394,147	404,034
INSERT IN PLACE THEREOF		
General Fund	268,604	270,816

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL FUNDS	36,803,339	37,729,223
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,698,020	37,622,352
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	36,698,020	37,622,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
GENERAL FUND	268,604	270,816
OTHER FUNDS	36,429,416	37,351,536
TOTAL FUNDS	36,698,020	37,622,352

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7702 IT FOR EXECUTIVE BRANCH

STRIKE OUT	30,602	19,865
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	25,932	19,740
STRIKE OUT		
TOTAL EXPENSES	57,125	43,240
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	52,455	43,115
STRIKE OUT		
001 Transfer from Other Agencies	57,125	43,240
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	52,455	43,115
STRIKE OUT		
TOTAL FUNDS	57,125	43,240
INSERT IN PLACE THEREOF		
TOTAL FUNDS	52,455	43,115

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 ORGANIZATION: 7702 IT FOR EXECUTIVE BRANCH (CONT.)

TOTAL EXPENSES FOR IT FOR EXECUTIVE BRANCH	52,455	43,115
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH		
OTHER FUNDS	52,455	43,115
TOTAL FUNDS	52,455	43,115

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7623 IT FOR SAFETY

STRIKE OUT		
037 Technology - Hardware	957,579	782,795
INSERT IN PLACE THEREOF		
037 Technology - Hardware	862,460	682,435
STRIKE OUT		
TOTAL EXPENSES	3,256,481	2,963,772
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,161,362	2,863,412
STRIKE OUT		
001 Transfer from Other Agencies	3,256,481	2,963,772
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	3,161,362	2,863,412
STRIKE OUT		
TOTAL FUNDS	3,256,481	2,963,772
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,161,362	2,863,412

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
 ORGANIZATION: 7623 IT FOR SAFETY (CONT.)

TOTAL EXPENSES FOR IT FOR SAFETY	3,161,362	2,863,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY		
OTHER FUNDS	3,161,362	2,863,412
TOTAL FUNDS	3,161,362	2,863,412

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7631 IT FOR JOINT BOARD OF LIC AND

STRIKE OUT		
037 Technology - Hardware	19,633	13,761
INSERT IN PLACE THEREOF		
037 Technology - Hardware	6,937	615
STRIKE OUT		
TOTAL EXPENSES	35,145	27,597
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	22,449	14,451
STRIKE OUT		
001 Transfer from Other Agencies	35,145	27,597
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	22,449	14,451
STRIKE OUT		
TOTAL FUNDS	35,145	27,597
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,449	14,451

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7631 IT FOR JOINT BOARD OF LIC AND (CONT.)

TOTAL EXPENSES FOR IT FOR JOINT BOARD OF LIC AND	22,449	14,451
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND		
OTHER FUNDS	22,449	14,451
TOTAL FUNDS	22,449	14,451

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	67,671,396	67,172,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	268,604	270,816
OTHER FUNDS	67,402,792	66,901,573
TOTAL FUNDS	67,671,396	67,172,389

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	67,671,396	67,172,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	268,604	270,816
OTHER FUNDS	67,402,792	66,901,573
TOTAL FUNDS	67,671,396	67,172,389

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	67,671,396	67,172,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	268,604	270,816
OTHER FUNDS	67,402,792	66,901,573
TOTAL FUNDS	67,671,396	67,172,389

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 2999 OFFICE OF INNOVATN -EFFICIENCY

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 140010 COMMISSIONERS OFFICE (CONT.)
ORGANIZATION: 2999 OFFICE OF INNOVATN -EFFICIENCY (CONT.)

STRIKE OUT	142,389	148,628
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	44,753	144,359
STRIKE OUT	10,000	10,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	2,500	10,000
STRIKE OUT	7,500	0
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	3,000	4,500
STRIKE OUT	960	1,104
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	240	1,104
STRIKE OUT	106,198	113,398
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	55,217	112,553
STRIKE OUT		
TOTAL EXPENSES	341,843	352,805
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	180,506	352,191
STRIKE OUT	341,843	352,805
General Fund		
INSERT IN PLACE THEREOF		
General Fund	180,506	352,191
STRIKE OUT		
TOTAL FUNDS	341,843	352,805
INSERT IN PLACE THEREOF		
TOTAL FUNDS	180,506	352,191

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 140010 COMMISSIONERS OFFICE (CONT.)
ORGANIZATION: 2999 OFFICE OF INNOVATN -EFFICIENCY (CONT.)

TOTAL EXPENSES FOR OFFICE OF INNOVATN -EFFICIENCY	180,506	352,191
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INNOVATN -EFFICIENCY		
GENERAL FUND	180,506	352,191
TOTAL FUNDS	180,506	352,191

TOTAL EXPENSES FOR COMMISSIONERS OFFICE	3,285,909	3,630,465
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	3,081,397	3,421,446
OTHER FUNDS	204,512	209,019
TOTAL FUNDS	3,285,909	3,630,465

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 2980 SHARED SERVICES

STRIKE OUT		
010 Personal Services-Perm. Classi	967,099	985,797
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	999,496	1,019,333
STRIKE OUT		
060 Benefits	630,393	666,906
INSERT IN PLACE THEREOF		
060 Benefits	662,370	701,114
STRIKE OUT		
TOTAL EXPENSES	2,084,680	2,114,680
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,149,054	2,182,424

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS (CONT.)
ORGANIZATION: 2980 SHARED SERVICES (CONT.)

STRIKE OUT	2,084,680	2,114,680
00A Shared Service Center Revenue		
INSERT IN PLACE THEREOF		
00A Shared Service Center Revenue	2,149,054	2,182,424
STRIKE OUT		
TOTAL FUNDS	2,084,680	2,114,680
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,149,054	2,182,424
TOTAL EXPENSES FOR SHARED SERVICES	2,149,054	2,182,424
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHARED SERVICES		
OTHER FUNDS	2,149,054	2,182,424
TOTAL FUNDS	2,149,054	2,182,424
TOTAL EXPENSES FOR DIVISION OF ACCOUNTING SVCS	3,868,996	3,949,724
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS		
GENERAL FUND	1,719,942	1,767,300
OTHER FUNDS	2,149,054	2,182,424
TOTAL FUNDS	3,868,996	3,949,724

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8000 SURPLUS FOOD

STRIKE OUT	14,118	14,598
004 Intra-Agency Transfers		
STRIKE OUT		
009 Agency Income	439,323	452,076
INSERT IN PLACE THEREOF		
009 Agency Income	453,441	466,674

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
 AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
 ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT (CONT.)
 ORGANIZATION: 8000 SURPLUS FOOD (CONT.)

STRIKE OUT		
TOTAL FUNDS	467,533	481,247
INSERT IN PLACE THEREOF		
TOTAL FUNDS	467,533	481,247
TOTAL EXPENSES FOR SURPLUS FOOD	467,533	481,247
TOTAL ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD		
GENERAL FUND	14,092	14,573
OTHER FUNDS	453,441	466,674
TOTAL FUNDS	467,533	481,247
TOTAL EXPENSES FOR BUR PLANT/PROP MANAGEMENT	37,258,065	37,860,497
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT		
FEDERAL FUNDS	180,678	180,678
GENERAL FUND	9,530,658	9,513,076
OTHER FUNDS	27,546,729	28,166,743
TOTAL FUNDS	37,258,065	37,860,497
TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	121,263,535	123,552,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	180,678	180,678
GENERAL FUND	54,659,969	56,156,008
OTHER FUNDS	66,422,888	67,216,114
TOTAL FUNDS	121,263,535	123,552,800

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 **GENERAL GOVERNMENT** (CONT.)
DEPARTMENT: 14 **ADMINISTRATIVE SERV DEPT OF** (CONT.)

TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	121,263,535	123,552,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	180,678	180,678
GENERAL FUND	54,659,969	56,156,008
OTHER FUNDS	66,422,888	67,216,114
TOTAL FUNDS	121,263,535	123,552,800

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **SECRETARY OF STATE**
AGENCY: 032 **SECRETARY OF STATE**
ACTIVITY: 324010 **VITAL RECORDS**
ORGANIZATION: 5153 **VITAL RECORDS IMPROVEMENT FUND**

STRIKE OUT		
027 Transfers To Oit	456,208	469,260
INSERT IN PLACE THEREOF		
027 Transfers To Oit	243,074	248,883
STRIKE OUT		
TOTAL EXPENSES	992,537	1,020,377
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	779,403	800,000
STRIKE OUT		
003 Revolving Funds	992,537	1,020,377
INSERT IN PLACE THEREOF		
003 Revolving Funds	779,403	800,000
STRIKE OUT		
TOTAL FUNDS	992,537	1,020,377
INSERT IN PLACE THEREOF		
TOTAL FUNDS	779,403	800,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 SECRETARY OF STATE (CONT.)
AGENCY: 032 SECRETARY OF STATE (CONT.)
ACTIVITY: 324010 VITAL RECORDS (CONT.)
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND (CONT.)

TOTAL EXPENSES FOR VITAL RECORDS IMPROVEMENT FUND	779,403	800,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND		
OTHER FUNDS	779,403	800,000
TOTAL FUNDS	779,403	800,000
TOTAL EXPENSES FOR VITAL RECORDS	1,359,572	1,395,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS		
FEDERAL FUNDS	242,892	247,835
GENERAL FUND	337,277	347,172
OTHER FUNDS	779,403	800,000
TOTAL FUNDS	1,359,572	1,395,007
TOTAL EXPENSES FOR SECRETARY OF STATE	8,077,896	8,232,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,332,232	1,309,049
GENERAL FUND	1,584,311	1,624,386
OTHER FUNDS	5,161,353	5,298,839
TOTAL FUNDS	8,077,896	8,232,274
TOTAL EXPENSES FOR SECRETARY OF STATE	8,077,896	8,232,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,332,232	1,309,049
GENERAL FUND	1,584,311	1,624,386
OTHER FUNDS	5,161,353	5,298,839
TOTAL FUNDS	8,077,896	8,232,274

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	34	CULTURAL RESOURCES DEPT OF
AGENCY:	034	CULTURAL RESOURCES DEPT OF
ACTIVITY:	340010	OFFICE OF THE COMMISSIONER
ORGANIZATION:	6999	ADMINISTRATION - SUPPORT
STRIKE OUT		
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit		
STRIKE OUT		
TOTAL EXPENSES		
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		
STRIKE OUT		
General Fund		
INSERT IN PLACE THEREOF		
General Fund		
STRIKE OUT		
TOTAL FUNDS		
INSERT IN PLACE THEREOF		
TOTAL FUNDS		
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT		
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
GENERAL FUND		
OTHER FUNDS		
TOTAL FUNDS		
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER		
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND		
OTHER FUNDS		
TOTAL FUNDS		

87,678	122,063
87,678	119,415
720,024	755,395
720,024	752,747
490,024	525,395
490,024	522,747
720,024	755,395
720,024	752,747
720,024	752,747
490,024	522,747
230,000	230,000
720,024	752,747
893,946	933,071
663,946	703,071
230,000	230,000
893,946	933,071

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	34	CULTURAL RESOURCES DEPT OF
AGENCY:	034	CULTURAL RESOURCES DEPT OF
ACTIVITY:	340510	STATE LIBRARY
ORGANIZATION:	7000	CENTRAL LIBRARY SERVICES
STRIKE OUT		
010	Personal Services-Perm. Classi	
INSERT IN PLACE THEREOF		
010	Personal Services-Perm. Classi	
STRIKE OUT		
060	Benefits	
INSERT IN PLACE THEREOF		
060	Benefits	
STRIKE OUT		
TOTAL EXPENSES		
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		
STRIKE OUT		
General Fund		
INSERT IN PLACE THEREOF		
General Fund		
STRIKE OUT		
TOTAL FUNDS		
INSERT IN PLACE THEREOF		
TOTAL FUNDS		
TOTAL EXPENSES FOR CENTRAL LIBRARY SERVICES		
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES		
GENERAL FUND		
TOTAL FUNDS		

466,023	471,255
523,958	529,810
297,151	312,858
318,356	335,140
887,268	910,402
966,408	991,239
887,268	910,402
966,408	991,239
887,268	910,402
966,408	991,239
966,408	991,239
966,408	991,239
966,408	991,239
966,408	991,239

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	34	CULTURAL RESOURCES DEPT OF
AGENCY:	034	CULTURAL RESOURCES DEPT OF
ACTIVITY:	340510	STATE LIBRARY
ORGANIZATION:	7180	FEDERAL LIBRARY PROGRAMS

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 340510 STATE LIBRARY (CONT.)
ORGANIZATION: 7180 FEDERAL LIBRARY PROGRAMS (CONT.)

STRIKE OUT	708,393	719,434
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	650,458	660,879
STRIKE OUT	42,333	9,007
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	42,333	11,655
STRIKE OUT	403,427	426,270
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	382,222	403,988
STRIKE OUT		
TOTAL EXPENSES	1,902,351	1,894,091
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,823,211	1,815,902
STRIKE OUT	1,902,351	1,894,091
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,823,211	1,815,902
STRIKE OUT		
TOTAL FUNDS	1,902,351	1,894,091
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,823,211	1,815,902
TOTAL EXPENSES FOR FEDERAL LIBRARY PROGRAMS	1,823,211	1,815,902
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS		
FEDERAL FUNDS	1,823,211	1,815,902
TOTAL FUNDS	1,823,211	1,815,902

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 340510 STATE LIBRARY (CONT.)

TOTAL EXPENSES FOR STATE LIBRARY	3,190,345	3,217,971
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY		
FEDERAL FUNDS	1,823,211	1,815,902
GENERAL FUND	1,235,863	1,265,996
OTHER FUNDS	131,271	136,073
TOTAL FUNDS	3,190,345	3,217,971

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF
AGENCY: 034 CULTURAL RESOURCES DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1250 STATE ARTS DEVELOPMENT

STRIKE OUT	118,770	120,177
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	92,091	94,766
STRIKE OUT	218,724	223,304
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	221,598	227,053
STRIKE OUT		
TOTAL EXPENSES	405,629	415,423
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	381,824	393,761
STRIKE OUT	405,629	415,423
General Fund		
INSERT IN PLACE THEREOF		
General Fund	381,824	393,761
STRIKE OUT		
TOTAL FUNDS	405,629	415,423
INSERT IN PLACE THEREOF		
TOTAL FUNDS	381,824	393,761

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 341010 DIVISION OF THE ARTS (CONT.)
ORGANIZATION: 1250 STATE ARTS DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR STATE ARTS DEVELOPMENT	381,824	393,761
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT		
GENERAL FUND	381,824	393,761
TOTAL FUNDS	381,824	393,761

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF
AGENCY: 034 CULTURAL RESOURCES DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1255 FEDERAL ARTS PARTNERSHIP GRANT

STRIKE OUT		
010 Personal Services-Perm. Classi	124,605	127,869
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	151,284	153,280
STRIKE OUT		
060 Benefits	111,458	128,628
INSERT IN PLACE THEREOF		
060 Benefits	108,584	124,879
STRIKE OUT		
TOTAL EXPENSES	1,020,699	1,047,645
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,044,504	1,069,307
STRIKE OUT		
000 Federal Funds	1,020,699	1,047,645
INSERT IN PLACE THEREOF		
000 Federal Funds	1,044,504	1,069,307
STRIKE OUT		
TOTAL FUNDS	1,020,699	1,047,645
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,044,504	1,069,307

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 341010 DIVISION OF THE ARTS (CONT.)
ORGANIZATION: 1255 FEDERAL ARTS PARTNERSHIP GRANT (CONT.)

TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	1,044,504	1,069,307
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT		
FEDERAL FUNDS	1,044,504	1,069,307
TOTAL FUNDS	1,044,504	1,069,307
TOTAL EXPENSES FOR DIVISION OF THE ARTS	1,426,329	1,463,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
FEDERAL FUNDS	1,044,504	1,069,307
GENERAL FUND	381,825	393,762
TOTAL FUNDS	1,426,329	1,463,069

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF
AGENCY: 034 CULTURAL RESOURCES DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3420 OFFICE OF PRESERVATION

STRIKE OUT		
010 Personal Services-Perm. Classi	157,376	159,227
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	172,867	174,649
STRIKE OUT		
060 Benefits	88,367	93,240
INSERT IN PLACE THEREOF		
060 Benefits	91,431	96,291
STRIKE OUT		
102 Contracts for program services	75,500	75,500
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,610	500

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES (CONT.)
ORGANIZATION: 3420 OFFICE OF PRESERVATION (CONT.)

STRIKE OUT		
TOTAL EXPENSES	361,069	369,268
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	305,734	312,741
STRIKE OUT		
General Fund	361,069	369,268
INSERT IN PLACE THEREOF		
General Fund	305,734	312,741
STRIKE OUT		
TOTAL FUNDS	361,069	369,268
INSERT IN PLACE THEREOF		
TOTAL FUNDS	305,734	312,741
 TOTAL EXPENSES FOR OFFICE OF PRESERVATION	 305,734	 312,741
 TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION		
GENERAL FUND	305,734	312,741
TOTAL FUNDS	305,734	312,741

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF
AGENCY: 034 CULTURAL RESOURCES DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

STRIKE OUT		
010 Personal Services-Perm. Classi	392,853	401,086
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	377,362	385,664
STRIKE OUT		
060 Benefits	233,699	246,334
INSERT IN PLACE THEREOF		
060 Benefits	230,635	243,283

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES (CONT.)
ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS (CONT.)

STRIKE OUT		
TOTAL EXPENSES	946,462	979,735
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	927,907	961,262
STRIKE OUT		
000 Federal Funds	946,462	979,735
INSERT IN PLACE THEREOF		
000 Federal Funds	927,907	961,262
STRIKE OUT		
TOTAL FUNDS	946,462	979,735
INSERT IN PLACE THEREOF		
TOTAL FUNDS	927,907	961,262
TOTAL EXPENSES FOR FEDERAL PRESERVATION PROGRAMS	927,907	961,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS		
FEDERAL FUNDS	927,907	961,262
TOTAL FUNDS	927,907	961,262
TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,233,641	1,274,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	927,907	961,262
GENERAL FUND	305,734	312,741
TOTAL FUNDS	1,233,641	1,274,003

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 34 CULTURAL RESOURCES DEPT OF (CONT.)
AGENCY: 034 CULTURAL RESOURCES DEPT OF (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,744,261	6,888,114
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF FEDERAL FUNDS	3,795,622	3,846,471
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,744,261	6,888,114

TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,744,261	6,888,114
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF FEDERAL FUNDS	3,795,622	3,846,471
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,744,261	6,888,114

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF
AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1501 DOCUMENTS PROCESSING DIVISION

STRIKE OUT	806,889	832,100
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	743,358	765,683
STRIKE OUT	557,955	594,052
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	529,554	563,830
STRIKE OUT		
TOTAL EXPENSES	1,790,044	1,828,152
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,698,112	1,731,513

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)
DEPARTMENT:	84	REVENUE ADMINISTRATION DEPT OF	(CONT.)
AGENCY:	084	REVENUE ADMINISTRATION DEPT OF	(CONT.)
ACTIVITY:	840510	REVENUE COLLECTIONS	(CONT.)
ORGANIZATION:	1501	DOCUMENTS PROCESSING DIVISION	(CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT		1,790,044	1,828,152
General Fund			
INSERT IN PLACE THEREOF			
General Fund		1,698,112	1,731,513
STRIKE OUT			
TOTAL FUNDS		1,790,044	1,828,152
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,698,112	1,731,513
TOTAL EXPENSES FOR DOCUMENTS PROCESSING DIVISION		1,698,112	1,731,513
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION			
GENERAL FUND		1,698,112	1,731,513
TOTAL FUNDS		1,698,112	1,731,513
TOTAL EXPENSES FOR REVENUE COLLECTIONS		8,251,738	8,474,402
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS			
GENERAL FUND		8,251,738	8,474,402
TOTAL FUNDS		8,251,738	8,474,402
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF		16,309,964	16,654,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF			
GENERAL FUND		16,207,281	16,550,261
OTHER FUNDS		102,683	104,689
TOTAL FUNDS		16,309,964	16,654,950

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	16,309,964	16,654,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF		
GENERAL FUND	16,207,281	16,550,261
OTHER FUNDS	102,683	104,689
TOTAL FUNDS	16,309,964	16,654,950

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

STRIKE OUT	124,574	128,818
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	55,728	57,678
INSERT		
004 Intra-Agency Transfers	99,688	103,772
STRIKE OUT	30,842	32,632
009 Agency Income		
STRIKE OUT		
TOTAL FUNDS	1,102,147	1,115,298
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,102,147	1,115,298
TOTAL EXPENSES FOR TREASURY OPERATIONS	1,102,147	1,115,298
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS		
GENERAL FUND	946,731	953,848
OTHER FUNDS	155,416	161,450
TOTAL FUNDS	1,102,147	1,115,298

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT OF**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 2076 **DEBT SERVICE**

STRIKE OUT			
043 Debt Service	*	75,200,433	81,863,991
INSERT IN PLACE THEREOF			
043 Debt Service	*	73,200,433	77,863,991
STRIKE OUT			
044 Debt Service Other Agencies	*	27,123,674	28,092,102
INSERT IN PLACE THEREOF			
044 Debt Service Other Agencies	*	26,092,924	27,089,852
STRIKE OUT			
TOTAL EXPENSES		102,324,107	109,956,093
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		99,293,357	104,953,843
STRIKE OUT			
General Fund		100,204,551	107,836,537
INSERT IN PLACE THEREOF			
General Fund		97,173,801	102,834,287
STRIKE OUT			
TOTAL FUNDS		102,324,107	109,956,093
INSERT IN PLACE THEREOF			
TOTAL FUNDS		99,293,357	104,953,843
TOTAL EXPENSES FOR DEBT SERVICE		99,293,357	104,953,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE			
FEDERAL FUNDS		2,119,556	2,119,556
GENERAL FUND		97,173,801	102,834,287
TOTAL FUNDS		99,293,357	104,953,843

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT OF (CONT.)
AGENCY: 038 TREASURY DEPT OF (CONT.)
ACTIVITY: 380010 TREASURY DEPARTMENT (CONT.)

TOTAL EXPENSES FOR TREASURY DEPARTMENT	175,268,951	185,487,094
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,589	167,593,192
OTHER FUNDS	16,223,806	15,774,346
TOTAL FUNDS	175,268,951	185,487,094

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

STRIKE OUT	69,116	71,551
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	68,846	71,140
STRIKE OUT		
TOTAL EXPENSES	1,823,018	1,920,677
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,822,748	1,920,266
STRIKE OUT		
007 Agency Income	1,823,018	1,920,677
INSERT IN PLACE THEREOF		
007 Agency Income	1,822,748	1,920,266
STRIKE OUT		
TOTAL FUNDS	1,823,018	1,920,677
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,822,748	1,920,266

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR ABANDONED PROPERTY	1,822,748	1,920,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY		
OTHER FUNDS	1,822,748	1,920,266
TOTAL FUNDS	1,822,748	1,920,266

TOTAL EXPENSES FOR ABANDONED PROPERTY	1,822,748	1,920,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY		
OTHER FUNDS	1,822,748	1,920,266
TOTAL FUNDS	1,822,748	1,920,266

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT OF
AGENCY: 038 TREASURY DEPT OF
ACTIVITY: 381010 UNIQUE PROGRAM
ORGANIZATION: 1047 UNIQUE PROGRAM

STRIKE OUT		
029 Intra-Agency Transfers	30,979	32,841
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	30,842	32,632
STRIKE OUT		
TOTAL EXPENSES	924,481	947,343
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	924,344	947,134
STRIKE OUT		
009 Agency Income	924,481	947,343
INSERT IN PLACE THEREOF		
009 Agency Income	924,344	947,134

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT OF (CONT.)
AGENCY: 038 TREASURY DEPT OF (CONT.)
ACTIVITY: 381010 UNIQUE PROGRAM (CONT.)
ORGANIZATION: 1047 UNIQUE PROGRAM (CONT.)

STRIKE OUT		
TOTAL FUNDS	924,481	947,343
INSERT IN PLACE THEREOF		
TOTAL FUNDS	924,344	947,134
TOTAL EXPENSES FOR UNIQUE PROGRAM	924,344	947,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	924,344	947,134
TOTAL FUNDS	924,344	947,134
TOTAL EXPENSES FOR UNIQUE PROGRAM	924,344	947,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	924,344	947,134
TOTAL FUNDS	924,344	947,134

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT OF
AGENCY: 038 TREASURY DEPT OF
ACTIVITY: 382010 LCHIP
ORGANIZATION: 1390 LCHIP

STRIKE OUT		
076 LCHIP	1,160,000	4,290,000
INSERT IN PLACE THEREOF		
076 LCHIP	2,160,000	3,290,000
STRIKE OUT		
TOTAL EXPENSES	1,160,000	4,290,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,160,000	3,290,000

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT OF**
AGENCY: 038 **TREASURY DEPT OF**
ACTIVITY: 382010 **LCHIP**
ORGANIZATION: 1390 **LCHIP**

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	1,160,000	4,290,000
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	2,160,000	3,290,000
STRIKE OUT		
TOTAL FUNDS	1,160,000	4,290,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,160,000	3,290,000
 TOTAL EXPENSES FOR LCHIP	 2,160,000	 3,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	2,160,000	3,290,000
TOTAL FUNDS	2,160,000	3,290,000
 TOTAL EXPENSES FOR LCHIP	 2,160,000	 3,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	2,160,000	3,290,000
TOTAL FUNDS	2,160,000	3,290,000
 TOTAL EXPENSES FOR TREASURY DEPT OF	 180,208,331	 191,676,782
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,989	167,593,592
OTHER FUNDS	21,162,786	21,963,634
TOTAL FUNDS	180,208,331	191,676,782

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR TREASURY DEPT OF	180,208,331	191,676,782
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,989	167,593,592
OTHER FUNDS	21,162,786	21,963,634
TOTAL FUNDS	180,208,331	191,676,782

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 1051 **ADMINISTRATION**

INSERT

* The funds in Accounting Unit 1051 shall not lapse until June 30, 2015.

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 8502 **WORKERS COMPENSATION**

INSERT

* The funds in Accounting Unit 8502 shall not lapse until June 30, 2015.

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 59 **NH RETIREMENT SYSTEM**
AGENCY: 059 **NH RETIREMENT SYSTEM**
ACTIVITY: 590010 **NH RETIREMENT SYSTEM**
ORGANIZATION: 6167 **UNEMPLOYMENT COMPENSATION**

INSERT

* The funds in Accounting Unit 6167 shall not lapse until June 30, 2015.

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 31 JOINT BOARD OF LICENSURE -CERT
AGENCY: 031 JOINT BOARD OF LICENSUR - CERT
ACTIVITY: 310010 JOINT BOARD
ORGANIZATION: 2250 JOINT BOARD ADMIN

STRIKE OUT		
010 Personal Services-Perm. Classi	1,120,831	1,147,132
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	674,010	686,305
STRIKE OUT		
027 Transfers To Oit	35,226	27,640
INSERT IN PLACE THEREOF		
027 Transfers To Oit	22,530	14,494
STRIKE OUT		
060 Benefits	709,498	752,887
INSERT IN PLACE THEREOF		
060 Benefits	424,167	449,336
STRIKE OUT		
070 In-State Travel Reimbursement	60,344	60,220
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	54,904	53,327
STRIKE OUT		
TOTAL EXPENSES	2,582,590	2,604,841
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,832,302	1,820,424
STRIKE OUT		
General Fund	2,547,590	2,567,341
INSERT IN PLACE THEREOF		
General Fund	1,797,302	1,782,924
STRIKE OUT		
TOTAL FUNDS	2,582,590	2,604,841
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,832,302	1,820,424

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 31 JOINT BOARD OF LICENSURE -CERT (CONT.)
 AGENCY: 031 JOINT BOARD OF LICENSUR - CERT (CONT.)
 ACTIVITY: 310010 JOINT BOARD (CONT.)
 ORGANIZATION: 2250 JOINT BOARD ADMIN (CONT.)

TOTAL EXPENSES FOR JOINT BOARD ADMIN	1,832,302	1,820,424
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN		
GENERAL FUND	1,797,302	1,782,924
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,832,302	1,820,424
TOTAL EXPENSES FOR JOINT BOARD	1,832,302	1,820,424
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD		
GENERAL FUND	1,797,302	1,782,924
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,832,302	1,820,424
TOTAL EXPENSES FOR JOINT BOARD OF LICENSUR - CERT	1,832,302	1,820,424
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSUR - CERT		
GENERAL FUND	1,797,302	1,782,924
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,832,302	1,820,424
TOTAL EXPENSES FOR JOINT BOARD OF LICENSURE -CERT	1,832,302	1,820,424
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSURE -CERT		
GENERAL FUND	1,797,302	1,782,924
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,832,302	1,820,424

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 05 **EXECUTIVE COUNCIL**
AGENCY: 005 **EXECUTIVE COUNCIL**
ACTIVITY: 052010 **EXECUTIVE COUNCIL**
ORGANIZATION: 1001 **EXECUTIVE COUNCIL**

STRIKE OUT		
027 Transfers To Oit	6,792	1,883
INSERT IN PLACE THEREOF		
027 Transfers To Oit	2,122	1,758
STRIKE OUT		
070 In-State Travel Reimbursement	35,750	35,750
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	31,200	32,200
STRIKE OUT		
TOTAL EXPENSES	236,578	232,295
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	227,358	228,620
STRIKE OUT		
General Fund	236,578	232,295
INSERT IN PLACE THEREOF		
General Fund	227,358	228,620
STRIKE OUT		
TOTAL FUNDS	236,578	232,295
INSERT IN PLACE THEREOF		
TOTAL FUNDS	227,358	228,620

INSERT

* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2014 - \$9,000, FY2015 - \$9,000: District II FY2014 - \$4,000, FY2015 - \$5,000: District III FY2014 - \$6,000, FY2015 \$6,000: District IV FY2014 - \$6,000, FY2015 - \$6,000: District V FY2014 - \$6,000, FY2015 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

STRIKE OUT

* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2014 - \$9,000, FY2015 - \$9,000: District II FY2014 - \$6,000, FY2015 - \$6,000: District III FY2014 - \$6,000, FY2015 \$6,000: District IV FY2014 - \$6,000, FY2015 - \$6,000: District V FY2014 - \$6,000, FY2015 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 05 EXECUTIVE COUNCIL (CONT.)
 AGENCY: 005 EXECUTIVE COUNCIL (CONT.)
 ACTIVITY: 052010 EXECUTIVE COUNCIL (CONT.)
 ORGANIZATION: 1001 EXECUTIVE COUNCIL (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

TOTAL EXPENSES FOR EXECUTIVE COUNCIL	227,358	228,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	227,358	228,620
TOTAL FUNDS	227,358	228,620
 TOTAL EXPENSES FOR EXECUTIVE COUNCIL	 227,358	 228,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	227,358	228,620
TOTAL FUNDS	227,358	228,620
 TOTAL EXPENSES FOR EXECUTIVE COUNCIL	 227,358	 228,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	227,358	228,620
TOTAL FUNDS	227,358	228,620
 TOTAL EXPENSES FOR EXECUTIVE COUNCIL	 227,358	 228,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	227,358	228,620
TOTAL FUNDS	227,358	228,620
 TOTAL EXPENSES FOR GENERAL GOVERNMENT	 469,411,491	 484,063,050
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	44,458,270	44,511,955
GENERAL FUND	254,230,722	267,373,028
OTHER FUNDS	170,722,499	172,178,067
TOTAL FUNDS	469,411,491	484,063,050

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2235 INTEGRATED TRAINING AREA MGT

INSERT

010 Personal Services-Perm. Classi

28,309

29,349

STRIKE OUT

060 Benefits

593

594

INSERT IN PLACE THEREOF

060 Benefits

34,412

36,888

STRIKE OUT

TOTAL EXPENSES

184,528

184,532

INSERT IN PLACE THEREOF

TOTAL EXPENSES

246,656

250,175

STRIKE OUT

000 Federal Funds

184,528

184,532

INSERT IN PLACE THEREOF

000 Federal Funds

246,656

250,175

STRIKE OUT

TOTAL FUNDS

184,528

184,532

INSERT IN PLACE THEREOF

TOTAL FUNDS

246,656

250,175

TOTAL EXPENSES FOR INTEGRATED TRAINING AREA MGT

246,656

250,175

TOTAL ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT

FEDERAL FUNDS

246,656

250,175

TOTAL FUNDS

246,656

250,175

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE (CONT.)

STRIKE OUT			
217 Inter-Agency Payments		1,000,000	1,000,000
INSERT IN PLACE THEREOF			
217 Inter-Agency Payments	*	1,000,000	1,000,000
INSERT			
217 These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5, 6-2.			

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3314 AIR GUARD ENVIRONMENTAL 75/25

INSERT			
010 Personal Services-Perm. Classi		34,866	36,290
STRIKE OUT			
060 Benefits		99	99
INSERT IN PLACE THEREOF			
060 Benefits		35,081	37,623
STRIKE OUT			
TOTAL EXPENSES		7,349	7,452
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		77,197	81,266
STRIKE OUT			
000 Federal Funds		6,199	6,302
INSERT IN PLACE THEREOF			
000 Federal Funds		58,585	61,663
STRIKE OUT			
General Fund		1,150	1,150
INSERT IN PLACE THEREOF			
General Fund		18,612	19,603

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 3314 AIR GUARD ENVIRONMENTAL 75/25 (CONT.)

STRIKE OUT		
TOTAL FUNDS	7,349	7,452
INSERT IN PLACE THEREOF		
TOTAL FUNDS	77,197	81,266
TOTAL EXPENSES FOR AIR GUARD ENVIRONMENTAL 75/25	77,197	81,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25		
FEDERAL FUNDS	58,585	61,663
GENERAL FUND	18,612	19,603
TOTAL FUNDS	77,197	81,266

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3315 ARMY GUARD FACILITIES 75/25

INSERT		
010 Personal Services-Perm. Classi	28,309	29,349
STRIKE OUT		
060 Benefits	59	60
INSERT IN PLACE THEREOF		
060 Benefits	33,878	36,354
STRIKE OUT		
TOTAL EXPENSES	31,621	31,725
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	93,749	97,368
STRIKE OUT		
000 Federal Funds	24,281	24,385
INSERT IN PLACE THEREOF		
000 Federal Funds	70,877	73,618

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 3315 ARMY GUARD FACILITIES 75/25 (CONT.)

STRIKE OUT	7,340	7,340
General Fund		
INSERT IN PLACE THEREOF		
General Fund	22,872	23,750
STRIKE OUT		
TOTAL FUNDS	31,621	31,725
INSERT IN PLACE THEREOF		
TOTAL FUNDS	93,749	97,368
 TOTAL EXPENSES FOR ARMY GUARD FACILITIES 75/25	 93,749	 97,368
 TOTAL ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 75/25		
FEDERAL FUNDS	70,877	73,618
GENERAL FUND	22,872	23,750
TOTAL FUNDS	93,749	97,368

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 1231 RECRUIT & RETENTION SCHOL FUND

INSERT		
107 Scholarships & Grants	25,000	25,000
INSERT		
TOTAL EXPENSES	25,000	25,000
INSERT		
General Fund	25,000	25,000
INSERT		
TOTAL FUNDS	25,000	25,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 1231 RECRUIT & RETENTION SCHOL FUND (CONT.)

TOTAL EXPENSES FOR RECRUIT & RETENTION SCHOL FUND	25,000	25,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECRUIT & RETENTION SCHOL FUND		
GENERAL FUND	25,000	25,000
TOTAL FUNDS	25,000	25,000

TOTAL EXPENSES FOR ADJUTANT GENERAL	25,960,927	26,300,033
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	22,426,301	22,696,750
GENERAL FUND	3,467,181	3,535,838
OTHER FUNDS	67,445	67,445
TOTAL FUNDS	25,960,927	26,300,033

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 121010 NH STATE VETERANS CEMETERY
ORGANIZATION: 2260 CEMETERY OPERATIONS

INSERT

- * The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant General's Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)

TOTAL EXPENSES FOR ADJUTANT GENERAL	26,539,687	26,894,966
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	22,677,702	22,953,987
GENERAL FUND	3,722,977	3,799,672
OTHER FUNDS	139,008	141,307
TOTAL FUNDS	26,539,687	26,894,966

TOTAL EXPENSES FOR ADJUTANT GENERAL	26,539,687	26,894,966
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	22,677,702	22,953,987
GENERAL FUND	3,722,977	3,799,672
OTHER FUNDS	139,008	141,307
TOTAL FUNDS	26,539,687	26,894,966

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2600 DIV REGULATORY SERVICES

STRIKE OUT		
075 Grants Subsidies and Relief	17,000	17,000
INSERT IN PLACE THEREOF		
075 Grants Subsidies and Relief	10,000	10,000
STRIKE OUT		
TOTAL EXPENSES	340,315	352,070
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	333,315	345,070
STRIKE OUT		
General Fund	336,815	347,870
INSERT IN PLACE THEREOF		
General Fund	329,815	340,870

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)
ACTIVITY: 181010 DIV OF REGULATORY SERVICES (CONT.)
ORGANIZATION: 2600 DIV REGULATORY SERVICES (CONT.)

STRIKE OUT		
TOTAL FUNDS	340,315	352,070
INSERT IN PLACE THEREOF		
TOTAL FUNDS	333,315	345,070

TOTAL EXPENSES FOR DIV REGULATORY SERVICES	333,315	345,070
--	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES		
GENERAL FUND	329,815	340,870
OTHER FUNDS	3,500	4,200
TOTAL FUNDS	333,315	345,070

TOTAL EXPENSES FOR DIV OF REGULATORY SERVICES	437,120	448,875
---	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES		
FEDERAL FUNDS	74,192	74,192
GENERAL FUND	329,815	340,870
OTHER FUNDS	33,113	33,813
TOTAL FUNDS	437,120	448,875

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 182810 BOARD OF VETERINARY MEDICINE
ORGANIZATION: 2948 BOARD OF VETERINARY MEDICINE

STRIKE OUT		
049 Transfer to Other State Agenci	30,104	31,422
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	18,926	20,470

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)
ACTIVITY: 182810 BOARD OF VETERINARY MEDICINE (CONT.)
ORGANIZATION: 2948 BOARD OF VETERINARY MEDICINE (CONT.)

STRIKE OUT		
TOTAL EXPENSES	74,308	77,646
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	63,130	66,694
STRIKE OUT		
General Fund	74,308	77,646
INSERT IN PLACE THEREOF		
General Fund	63,130	66,694
STRIKE OUT		
TOTAL FUNDS	74,308	77,646
INSERT IN PLACE THEREOF		
TOTAL FUNDS	63,130	66,694
 TOTAL EXPENSES FOR BOARD OF VETERINARY MEDICINE	 63,130	 66,694
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE		
GENERAL FUND	63,130	66,694
TOTAL FUNDS	63,130	66,694
 TOTAL EXPENSES FOR BOARD OF VETERINARY MEDICINE	 63,130	 66,694
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE		
GENERAL FUND	63,130	66,694
TOTAL FUNDS	63,130	66,694

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2140 PESTICIDE MANAGEMENT

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS (CONT.)
ORGANIZATION: 2140 PESTICIDE MANAGEMENT (CONT.)

STRIKE OUT	36,772	39,537
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	37,471	37,290
STRIKE OUT		
TOTAL EXPENSES	312,054	330,660
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	312,753	328,413
STRIKE OUT		
000 Federal Funds	312,054	330,660
INSERT IN PLACE THEREOF		
000 Federal Funds	312,753	328,413
STRIKE OUT		
TOTAL FUNDS	312,054	330,660
INSERT IN PLACE THEREOF		
TOTAL FUNDS	312,753	328,413
TOTAL EXPENSES FOR PESTICIDE MANAGEMENT	312,753	328,413
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT		
FEDERAL FUNDS	312,753	328,413
TOTAL FUNDS	312,753	328,413
TOTAL EXPENSES FOR PESTICIDE REGULATION PROGRAMS	885,333	915,123
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS		
FEDERAL FUNDS	312,753	328,413
GENERAL FUND	267,479	275,529
OTHER FUNDS	305,101	311,181
TOTAL FUNDS	885,333	915,123

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2810 DIV AGRICULTURAL DEVELOPMENT

STRIKE OUT		
060 Benefits	53,048	55,117
INSERT IN PLACE THEREOF		
060 Benefits	51,148	53,217
STRIKE OUT		
069 Promotional - Marketing Expens	30,000	30,000
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	20,000	20,000
STRIKE OUT		
080 Out-Of State Travel	1,100	1,100
STRIKE OUT		
TOTAL EXPENSES	319,777	325,826
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	306,777	312,826
STRIKE OUT		
General Fund	319,777	325,826
INSERT IN PLACE THEREOF		
General Fund	306,777	312,826
STRIKE OUT		
TOTAL FUNDS	319,777	325,826
INSERT IN PLACE THEREOF		
TOTAL FUNDS	306,777	312,826
TOTAL EXPENSES FOR DIV AGRICULTURAL DEVELOPMENT	306,777	312,826
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT		
GENERAL FUND	306,777	312,826
TOTAL FUNDS	306,777	312,826

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR AGRICULTURAL DEVELOPMENT	880,572	886,636
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT		
FEDERAL FUNDS	482,900	482,900
GENERAL FUND	311,667	317,731
OTHER FUNDS	86,005	86,005
TOTAL FUNDS	880,572	886,636

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 185510 AGRICULTURAL EDUCATION
ORGANIZATION: 7970 AGRICULTURE IN THE CLASSROOM

INSERT		
102 Contracts for program services	10,000	10,000
INSERT		
TOTAL EXPENSES	10,000	10,000
INSERT		
General Fund	10,000	10,000
INSERT		
TOTAL FUNDS	10,000	10,000
TOTAL EXPENSES FOR AGRICULTURE IN THE CLASSROOM	10,000	10,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM		
GENERAL FUND	10,000	10,000
TOTAL FUNDS	10,000	10,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE DEPT OF
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 185510 AGRICULTURAL EDUCATION
ORGANIZATION: 7971 FFA

INSERT

102 Contracts for program services

10,000

10,000

INSERT

TOTAL EXPENSES

10,000

10,000

INSERT

General Fund

10,000

10,000

INSERT

TOTAL FUNDS

10,000

10,000

TOTAL EXPENSES FOR FFA

10,000

10,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR FFA

GENERAL FUND

10,000

10,000

TOTAL FUNDS

10,000

10,000

TOTAL EXPENSES FOR AGRICULTURAL EDUCATION

20,000

20,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION

GENERAL FUND

20,000

20,000

TOTAL FUNDS

20,000

20,000

TOTAL EXPENSES FOR AGRICULTURE DEPT OF

5,307,032

5,426,950

TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF
FEDERAL FUNDS

1,185,646

1,203,673

GENERAL FUND

2,531,262

2,607,421

OTHER FUNDS

1,590,124

1,615,856

TOTAL FUNDS

5,307,032

5,426,950

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)

TOTAL EXPENSES FOR AGRICULTURE DEPT OF	5,307,032	5,426,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF		
FEDERAL FUNDS	1,185,646	1,203,673
GENERAL FUND	2,531,262	2,607,421
OTHER FUNDS	1,590,124	1,615,856
TOTAL FUNDS	5,307,032	5,426,950

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

INSERT		
035 Shared Services Support	49,521	49,521
STRIKE OUT		
073 Grants-Non Federal	150,000	150,000
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	150,000	150,000
INSERT		
073 The department of justice shall expend the sum of \$100,000 for the fiscal year ending June 30, 2014, and the sum of \$100,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class 073 to provide funds to the Child Advocacy Center Network in New Hampshire.		
STRIKE OUT		
TOTAL EXPENSES	2,147,877	2,176,701
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,197,398	2,226,222
STRIKE OUT		
General Fund	1,953,037	1,980,591
INSERT IN PLACE THEREOF		
General Fund	2,002,558	2,030,112
STRIKE OUT		
TOTAL FUNDS	2,147,877	2,176,701
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,197,398	2,226,222

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPARTMENT (CONT.)
AGENCY: 020 JUSTICE DEPT OF (CONT.)
ACTIVITY: 200010 JUSTICE DEPARTMENT (CONT.)
ORGANIZATION: 2601 ATTORNEY GENERAL (CONT.)

TOTAL EXPENSES FOR ATTORNEY GENERAL	2,197,398	2,226,222
TOTAL ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL		
GENERAL FUND	2,002,558	2,030,112
OTHER FUNDS	194,840	196,110
TOTAL FUNDS	2,197,398	2,226,222

TOTAL EXPENSES FOR JUSTICE DEPARTMENT	2,205,648	2,234,472
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
GENERAL FUND	2,010,808	2,038,362
OTHER FUNDS	194,840	196,110
TOTAL FUNDS	2,205,648	2,234,472

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 3310 FINANCIAL FRAUD UNIT

INSERT

* No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNCIL
ORGANIZATION: 2620 CIVIL LAW

State of New Hampshire

AMENDMENTS TO HB 0001

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

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	1,002,569	1,006,550
013 Personal Services-Unclassified 3		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified 3	1,072,569	1,076,550
STRIKE OUT		
060 Benefits	614,784	644,375
INSERT IN PLACE THEREOF		
060 Benefits	651,812	684,188
STRIKE OUT		
TOTAL EXPENSES	2,036,208	2,064,202
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,143,236	2,174,015
STRIKE OUT		
001 Transfer from Other Agencies	157,693	160,152
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	264,721	269,965
STRIKE OUT		
TOTAL FUNDS	2,036,208	2,064,202
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,143,236	2,174,015
TOTAL EXPENSES FOR CIVIL LAW	2,143,236	2,174,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	1,747,300	1,770,007
OTHER FUNDS	395,936	404,008
TOTAL FUNDS	2,143,236	2,174,015

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPARTMENT (CONT.)
AGENCY: 020 JUSTICE DEPT OF (CONT.)
ACTIVITY: 201010 DIV OF LEGAL COUNCIL (CONT.)

TOTAL EXPENSES FOR DIV OF LEGAL COUNCIL	3,684,443	3,737,090
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNCIL		
GENERAL FUND	1,747,300	1,770,007
OTHER FUNDS	1,937,143	1,967,083
TOTAL FUNDS	3,684,443	3,737,090
 TOTAL EXPENSES FOR JUSTICE DEPT OF	 27,666,450	 26,510,388
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF		
FEDERAL FUNDS	12,509,348	10,966,140
GENERAL FUND	8,943,720	9,244,837
HIGHWAY FUNDS	366,682	367,839
OTHER FUNDS	5,846,700	5,931,572
TOTAL FUNDS	27,666,450	26,510,388
 TOTAL EXPENSES FOR JUSTICE DEPARTMENT	 27,666,450	 26,510,388
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
FEDERAL FUNDS	12,509,348	10,966,140
GENERAL FUND	8,943,720	9,244,837
HIGHWAY FUNDS	366,682	367,839
OTHER FUNDS	5,846,700	5,931,572
TOTAL FUNDS	27,666,450	26,510,388

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 720510 CONSUMER CREDIT DIVISION
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
 DEPARTMENT: 72 BANK COMMISSION (CONT.)
 AGENCY: 072 BANK COMMISSION (CONT.)
 ACTIVITY: 720510 CONSUMER CREDIT DIVISION (CONT.)
 ORGANIZATION: 2043 CONSUMER CREDIT DIVISION (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	98,627	99,385
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	143,627	144,385
STRIKE OUT		
TOTAL EXPENSES	3,341,590	3,425,825
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,386,590	3,470,825
STRIKE OUT		
009 Agency Income	3,341,590	3,425,825
INSERT IN PLACE THEREOF		
009 Agency Income	3,386,590	3,470,825
STRIKE OUT		
TOTAL FUNDS	3,341,590	3,425,825
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,386,590	3,470,825
TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,386,590	3,470,825
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,386,590	3,470,825
TOTAL FUNDS	3,386,590	3,470,825
TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,386,590	3,470,825
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,386,590	3,470,825
TOTAL FUNDS	3,386,590	3,470,825

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 72 BANK COMMISSION (CONT.)
AGENCY: 072 BANK COMMISSION (CONT.)

TOTAL EXPENSES FOR BANK COMMISSION	6,067,297	6,228,428
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION OTHER FUNDS	6,067,297	6,228,428
TOTAL FUNDS	6,067,297	6,228,428

TOTAL EXPENSES FOR BANK COMMISSION	6,067,297	6,228,428
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION OTHER FUNDS	6,067,297	6,228,428
TOTAL FUNDS	6,067,297	6,228,428

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM
AGENCY: 086 RACING CHARITABLE GAMING COMM
ACTIVITY: 860014 RACING CHARITABLE GAMING COMM
ORGANIZATION: 2210 RACING CHARITABLE GAMING COMM

STRIKE OUT	22,057	22,719
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	13,057	1,119
STRIKE OUT		
TOTAL EXPENSES	434,044	452,885
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	425,044	431,285
STRIKE OUT	434,044	452,885
Sweeps, Racing, Char. Gaming		
INSERT IN PLACE THEREOF		
Sweeps, Racing, Char. Gaming	425,044	431,285
STRIKE OUT		
TOTAL FUNDS	434,044	452,885
INSERT IN PLACE THEREOF		
TOTAL FUNDS	425,044	431,285

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM (CONT.)
AGENCY: 086 RACING CHARITABLE GAMING COMM (CONT.)
ACTIVITY: 860014 RACING CHARITABLE GAMING COMM (CONT.)
ORGANIZATION: 2210 RACING CHARITABLE GAMING COMM (CONT.)

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	425,044	431,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	425,044	431,285
TOTAL FUNDS	425,044	431,285

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	425,044	431,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	425,044	431,285
TOTAL FUNDS	425,044	431,285

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM
AGENCY: 086 RACING CHARITABLE GAMING COMM
ACTIVITY: 861214 LUCKY SEVEN BINGO
ORGANIZATION: 2212 LUCKY SEVEN/BINGO

STRIKE OUT	36,762	37,865
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	21,762	1,865
STRIKE OUT	15,900	0
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	15,900	16,000
STRIKE OUT		
TOTAL EXPENSES	806,022	817,007
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	791,022	797,007

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM (CONT.)
AGENCY: 086 RACING CHARITABLE GAMING COMM (CONT.)
ACTIVITY: 861214 LUCKY SEVEN BINGO (CONT.)
ORGANIZATION: 2212 LUCKY SEVEN/BINGO (CONT.)

STRIKE OUT	806,022	817,007
Sweeps, Racing, Char. Gaming		
INSERT IN PLACE THEREOF		
Sweeps, Racing, Char. Gaming	791,022	797,007
STRIKE OUT		
TOTAL FUNDS	806,022	817,007
INSERT IN PLACE THEREOF		
TOTAL FUNDS	791,022	797,007
 TOTAL EXPENSES FOR LUCKY SEVEN/BINGO	 791,022	 797,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO		
SWEEPS, RACING, CHAR. GAMING	791,022	797,007
TOTAL FUNDS	791,022	797,007
 TOTAL EXPENSES FOR LUCKY SEVEN BINGO	 791,022	 797,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO		
SWEEPS, RACING, CHAR. GAMING	791,022	797,007
TOTAL FUNDS	791,022	797,007

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM
AGENCY: 086 RACING CHARITABLE GAMING COMM
ACTIVITY: 861314 GAMES OF CHANCE
ORGANIZATION: 2213 GAMES OF CHANCE

STRIKE OUT	14,705	15,146
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	8,705	746

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
 DEPARTMENT: 86 RACING CHARITABLE GAMING COMM (CONT.)
 AGENCY: 086 RACING CHARITABLE GAMING COMM (CONT.)
 ACTIVITY: 861314 GAMES OF CHANCE (CONT.)
 ORGANIZATION: 2213 GAMES OF CHANCE (CONT.)

STRIKE OUT		
TOTAL EXPENSES	326,703	343,932
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	320,703	329,532
STRIKE OUT		
Sweeps, Racing, Char. Gaming	326,703	343,932
INSERT IN PLACE THEREOF		
Sweeps, Racing, Char. Gaming	320,703	329,532
STRIKE OUT		
TOTAL FUNDS	326,703	343,932
INSERT IN PLACE THEREOF		
TOTAL FUNDS	320,703	329,532
TOTAL EXPENSES FOR GAMES OF CHANCE	320,703	329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE		
SWEEPS, RACING, CHAR. GAMING	320,703	329,532
TOTAL FUNDS	320,703	329,532
TOTAL EXPENSES FOR GAMES OF CHANCE	320,703	329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE		
SWEEPS, RACING, CHAR. GAMING	320,703	329,532
TOTAL FUNDS	320,703	329,532
TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	1,545,769	1,566,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
TOTAL FUNDS	1,545,769	1,566,824

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 86 RACING CHARITABLE GAMING COMM (CONT.)

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	1,545,769	1,566,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
TOTAL FUNDS	1,545,769	1,566,824

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT OF
AGENCY: 024 INSURANCE DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 1224 EXCHANGE PARTNERSHIP GRANT

INSERT		
020 Current Expenses	1,200	0
INSERT		
041 Audit Fund Set Aside	1,374	0
INSERT		
046 Consultants	465,020	0
INSERT		
050 Personal Service-Temp/Appointe	14,030	0
INSERT		
060 Benefits	1,342	0
INSERT		
062 Workers Compensation	1,750	0
INSERT		
TOTAL EXPENSES	484,716	0
INSERT		
000 Federal Funds	484,716	0
INSERT		
TOTAL FUNDS	484,716	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 24 INSURANCE DEPT OF (CONT.)
AGENCY: 024 INSURANCE DEPT OF (CONT.)
ACTIVITY: 240010 INSURANCE (CONT.)
ORGANIZATION: 1224 EXCHANGE PARTNERSHIP GRANT (CONT.)

TOTAL EXPENSES FOR EXCHANGE PARTNERSHIP GRANT	484,716	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXCHANGE PARTNERSHIP GRANT		
FEDERAL FUNDS	484,716	0
TOTAL FUNDS	484,716	0
 TOTAL EXPENSES FOR INSURANCE	 11,562,651	 10,284,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE		
FEDERAL FUNDS	1,742,589	279,426
OTHER FUNDS	9,820,062	10,005,232
TOTAL FUNDS	11,562,651	10,284,658
 TOTAL EXPENSES FOR INSURANCE DEPT OF	 11,562,651	 10,284,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OF		
FEDERAL FUNDS	1,742,589	279,426
OTHER FUNDS	9,820,062	10,005,232
TOTAL FUNDS	11,562,651	10,284,658
 TOTAL EXPENSES FOR INSURANCE DEPT OF	 11,562,651	 10,284,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OF		
FEDERAL FUNDS	1,742,589	279,426
OTHER FUNDS	9,820,062	10,005,232
TOTAL FUNDS	11,562,651	10,284,658

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1023 FINANCIAL ADMINISTRATION

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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: 1023 FINANCIAL ADMINISTRATION (CONT.)

STRIKE OUT	713,978	726,410
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	681,581	692,874
STRIKE OUT		
060 Benefits	417,496	441,395
INSERT IN PLACE THEREOF		
060 Benefits	385,519	407,187
STRIKE OUT		
TOTAL EXPENSES	2,230,722	2,271,355
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,166,348	2,203,611
STRIKE OUT		
Liquor Fund	2,230,722	2,271,355
INSERT IN PLACE THEREOF		
Liquor Fund	2,166,348	2,203,611
STRIKE OUT		
TOTAL FUNDS	2,230,722	2,271,355
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,166,348	2,203,611
TOTAL EXPENSES FOR FINANCIAL ADMINISTRATION	2,166,348	2,203,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION		
LIQUOR FUND	2,166,348	2,203,611
TOTAL FUNDS	2,166,348	2,203,611
TOTAL EXPENSES FOR FINANCIAL MANAGEMENT DIV	5,373,154	5,410,393
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV		
LIQUOR FUND	5,373,154	5,410,393
TOTAL FUNDS	5,373,154	5,410,393

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR LIQUOR COMMISSION	49,883,029	52,308,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	48,843,332	51,260,137
OTHER FUNDS	1,039,697	1,048,194
TOTAL FUNDS	49,883,029	52,308,331

TOTAL EXPENSES FOR LIQUOR COMMISSION	49,883,029	52,308,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	48,843,332	51,260,137
OTHER FUNDS	1,039,697	1,048,194
TOTAL FUNDS	49,883,029	52,308,331

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMM
AGENCY: 081 PUBLIC UTILITIES COMM
ACTIVITY: 810010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER

INSERT		
004 Intra-Agency Transfers	429,040	440,396
STRIKE OUT		
008 Agency Income	22,812	23,677
STRIKE OUT		
009 Agency Income	7,930,747	7,978,685
INSERT IN PLACE THEREOF		
009 Agency Income	7,524,519	7,561,966
STRIKE OUT		
TOTAL FUNDS	7,953,559	8,002,362
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,953,559	8,002,362

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.)
AGENCY: 081 PUBLIC UTILITIES COMM (CONT.)
ACTIVITY: 810010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER (CONT.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	7,953,559	8,002,362
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	7,953,559	8,002,362
TOTAL FUNDS	7,953,559	8,002,362

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	7,953,559	8,002,362
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	7,953,559	8,002,362
TOTAL FUNDS	7,953,559	8,002,362

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMM
AGENCY: 081 PUBLIC UTILITIES COMM
ACTIVITY: 811010 GREENHOUSE GAS
ORGANIZATION: 5453 GREENHOUSE GAS I25-O:23

STRIKE OUT		
029 Intra-Agency Transfers	22,883	23,812
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	22,811	23,679
STRIKE OUT		
TOTAL EXPENSES	9,769,814	9,773,810
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,769,742	9,773,677
STRIKE OUT		
009 Agency Income	9,769,814	9,773,810
INSERT IN PLACE THEREOF		
009 Agency Income	9,769,742	9,773,677

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.)
AGENCY: 081 PUBLIC UTILITIES COMM (CONT.)
ACTIVITY: 811010 GREENHOUSE GAS (CONT.)
ORGANIZATION: 5453 GREENHOUSE GAS I25-O:23 (CONT.)

STRIKE OUT		
TOTAL FUNDS	9,769,814	9,773,810
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,769,742	9,773,677
TOTAL EXPENSES FOR GREENHOUSE GAS I25-O:23	9,769,742	9,773,677
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23		
OTHER FUNDS	9,769,742	9,773,677
TOTAL FUNDS	9,769,742	9,773,677
TOTAL EXPENSES FOR GREENHOUSE GAS	9,769,742	9,773,677
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS		
OTHER FUNDS	9,769,742	9,773,677
TOTAL FUNDS	9,769,742	9,773,677

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMM
AGENCY: 081 PUBLIC UTILITIES COMM
ACTIVITY: 811510 RENEWABLE ENERGY FUND
ORGANIZATION: 5454 RENEWABLE ENERGY FUND 362-F:10

STRIKE OUT		
029 Intra-Agency Transfers	407,993	419,576
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	406,229	416,717
STRIKE OUT		
TOTAL EXPENSES	8,089,826	8,093,493
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,088,062	8,090,634

State of New Hampshire

AMENDMENTS TO HB 0001

			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)	
DEPARTMENT:	81	PUBLIC UTILITIES COMM	(CONT.)	
AGENCY:	081	PUBLIC UTILITIES COMM	(CONT.)	
ACTIVITY:	811510	RENEWABLE ENERGY FUND	(CONT.)	
ORGANIZATION:	5454	RENEWABLE ENERGY FUND 362-F:10	(CONT.)	
STRIKE OUT				
009 Agency Income			8,089,826	8,093,493
INSERT IN PLACE THEREOF				
009 Agency Income			8,088,062	8,090,634
STRIKE OUT				
TOTAL FUNDS			8,089,826	8,093,493
INSERT IN PLACE THEREOF				
TOTAL FUNDS			8,088,062	8,090,634
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND 362-F:10			8,088,062	8,090,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10				
OTHER FUNDS			8,088,062	8,090,634
TOTAL FUNDS			8,088,062	8,090,634
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND			8,088,062	8,090,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND				
OTHER FUNDS			8,088,062	8,090,634
TOTAL FUNDS			8,088,062	8,090,634
TOTAL EXPENSES FOR PUBLIC UTILITIES COMM			27,053,703	27,127,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM				
FEDERAL FUNDS			392,186	402,743
OTHER FUNDS			26,661,517	26,724,476
TOTAL FUNDS			27,053,703	27,127,219

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.)

TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	27,053,703	27,127,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	392,186	402,743
OTHER FUNDS	26,661,517	26,724,476
TOTAL FUNDS	27,053,703	27,127,219

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3313 IGNITION INTERLOCK DEVICE

INSERT		
020 Current Expenses	1,250	1,500
INSERT		
040 Indirect Costs	5,120	5,364
INSERT		
050 Personal Service-Temp/Appointe	38,700	40,000
INSERT		
060 Benefits	2,961	3,060
INSERT		
070 In-State Travel Reimbursement	2,000	2,300
INSERT		
080 Out-Of State Travel	1,250	1,500
INSERT		
TOTAL EXPENSES	51,281	53,724
INSERT		
009 Agency Income	51,281	53,724
INSERT		
TOTAL FUNDS	51,281	53,724

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 231010 OFFICE OF COMMISSIONER (CONT.)
ORGANIZATION: 3313 IGNITION INTERLOCK DEVICE (CONT.)

TOTAL EXPENSES FOR IGNITION INTERLOCK DEVICE	51,281	53,724
TOTAL ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE		
OTHER FUNDS	51,281	53,724
TOTAL FUNDS	51,281	53,724

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5003 AERIAL LIFT SAFETY

STRIKE OUT		
018 Overtime	11,369	9,276
INSERT IN PLACE THEREOF		
018 Overtime	9,350	9,276
STRIKE OUT		
019 Holiday Pay	1,400	1,400
INSERT IN PLACE THEREOF		
019 Holiday Pay	0	1,400
STRIKE OUT		
030 Equipment New/Replacement	7,500	5,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	17,538	5,000
STRIKE OUT		
037 Technology - Hardware	1,500	1,500
INSERT IN PLACE THEREOF		
037 Technology - Hardware	0	1,500
STRIKE OUT		
038 Technology - Software	1,500	500
INSERT IN PLACE THEREOF		
038 Technology - Software	0	500

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 231010 OFFICE OF COMMISSIONER (CONT.)
ORGANIZATION: 5003 AERIAL LIFT SAFETY (CONT.)

STRIKE OUT	19,750	21,240
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	16,131	17,000
STRIKE OUT		
TOTAL EXPENSES	247,892	248,495
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	247,892	244,255
STRIKE OUT		
009 Agency Income	247,892	248,495
INSERT IN PLACE THEREOF		
009 Agency Income	247,892	244,255
STRIKE OUT		
TOTAL FUNDS	247,892	248,495
INSERT IN PLACE THEREOF		
TOTAL FUNDS	247,892	244,255
TOTAL EXPENSES FOR AERIAL LIFT SAFETY	247,892	244,255
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY		
OTHER FUNDS	247,892	244,255
TOTAL FUNDS	247,892	244,255
TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	5,132,551	5,224,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
FEDERAL FUNDS	4,821,378	4,914,800
OTHER FUNDS	311,173	309,979
TOTAL FUNDS	5,132,551	5,224,779

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3765 FATAL ACCIDENT REPORTING SYSTM

INSERT			
018	Overtime	5,000	5,500
INSERT			
020	Current Expenses	3,725	3,911
INSERT			
030	Equipment New/Replacement	1,000	1,000
INSERT			
039	Telecommunications	780	780
STRIKE OUT			
040	Indirect Costs	4,910	4,180
INSERT IN PLACE THEREOF			
040	Indirect Costs	6,940	6,270
STRIKE OUT			
041	Audit Fund Set Aside	30	30
INSERT IN PLACE THEREOF			
041	Audit Fund Set Aside	75	75
INSERT			
050	Personal Service-Temp/Appointe	9,450	9,923
STRIKE OUT			
060	Benefits	6,756	6,907
INSERT IN PLACE THEREOF			
060	Benefits	7,481	7,667
INSERT			
070	In-State Travel Reimbursement	750	788
INSERT			
080	Out-Of State Travel	2,503	2,628
STRIKE OUT			
TOTAL EXPENSES		45,797	45,983
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		71,805	73,408

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES (CONT.)
ORGANIZATION: 3765 FATAL ACCIDENT REPORTING SYSTM (CONT.)

STRIKE OUT	21,082	21,169
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	47,090	48,594
STRIKE OUT		
TOTAL FUNDS	45,797	45,983
INSERT IN PLACE THEREOF		
TOTAL FUNDS	71,805	73,408
 TOTAL EXPENSES FOR FATAL ACCIDENT REPORTING SYSTM	 71,805	 73,408
 TOTAL ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM		
FEDERAL FUNDS	47,090	48,594
OTHER FUNDS	24,715	24,814
TOTAL FUNDS	71,805	73,408

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 5970 NH LICENSING SECURITY PROJECT

INSERT		
024 Maint.Other Than Build.- Grnds	26,000	35,000
INSERT		
030 Equipment New/Replacement	220,000	75,000
INSERT		
038 Technology - Software	40,000	30,000
INSERT		
040 Indirect Costs	43,141	13,863
INSERT		
041 Audit Fund Set Aside	653	214

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES (CONT.)
ORGANIZATION: 5970 NH LICENSING SECURITY PROJECT (CONT.)

INSERT

046 Consultants

323,000

60,000

INSERT

TOTAL EXPENSES

652,794

214,077

INSERT

000 Federal Funds

652,794

214,077

INSERT

TOTAL FUNDS

652,794

214,077

TOTAL EXPENSES FOR NH LICENSING SECURITY PROJECT

652,794

214,077

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT

FEDERAL FUNDS

652,794

214,077

TOTAL FUNDS

652,794

214,077

TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES

1,843,254

1,492,126

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES

FEDERAL FUNDS

699,884

262,671

OTHER FUNDS

1,143,370

1,229,455

TOTAL FUNDS

1,843,254

1,492,126

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2913 PERMITS AND LICENSING

INSERT

010 Personal Services-Perm. Classi

152,800

155,233

STRIKE OUT

018 Overtime

1

1

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234010 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 2913 PERMITS AND LICENSING (CONT.)

STRIKE OUT	1	1
019 Holiday Pay		
STRIKE OUT	1	1
020 Current Expenses		
STRIKE OUT	1	1
022 Rents-Leases Other Than State		
STRIKE OUT	1	1
039 Telecommunications		
STRIKE OUT	1	1
050 Personal Service-Temp/Appointe		
STRIKE OUT	0	2
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	106,246	113,166
STRIKE OUT		
TOTAL EXPENSES	6	8
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	259,046	268,399
STRIKE OUT	6	8
003 Revolving Funds		
INSERT IN PLACE THEREOF		
003 Revolving Funds	259,046	268,399
STRIKE OUT		
TOTAL FUNDS	6	8
INSERT IN PLACE THEREOF		
TOTAL FUNDS	259,046	268,399
TOTAL EXPENSES FOR PERMITS AND LICENSING	259,046	268,399
TOTAL ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING		
OTHER FUNDS	259,046	268,399
TOTAL FUNDS	259,046	268,399

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4019 CRIMINAL RECORDS

STRIKE OUT		
010 Personal Services-Perm. Classi	1,237,633	1,260,943
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,084,833	1,105,710
STRIKE OUT		
060 Benefits	859,331	912,305
INSERT IN PLACE THEREOF		
060 Benefits	753,085	799,139
STRIKE OUT		
TOTAL EXPENSES	2,096,964	2,173,248
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,837,918	1,904,849
STRIKE OUT		
003 Revolving Funds	2,096,964	2,173,248
INSERT IN PLACE THEREOF		
003 Revolving Funds	1,837,918	1,904,849
STRIKE OUT		
TOTAL FUNDS	2,096,964	2,173,248
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,837,918	1,904,849
TOTAL EXPENSES FOR CRIMINAL RECORDS	1,837,918	1,904,849
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS		
OTHER FUNDS	1,837,918	1,904,849
TOTAL FUNDS	1,837,918	1,904,849

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5001 WATERCRAFT SAFETY

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234010 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 5001 WATERCRAFT SAFETY (CONT.)

INSERT

103 Contracts for Op Services

27,000

27,000

STRIKE OUT

TOTAL EXPENSES

2,767,388

3,074,057

INSERT IN PLACE THEREOF

TOTAL EXPENSES

2,794,388

3,101,057

STRIKE OUT

003 Revolving Funds

2,767,388

3,074,057

INSERT IN PLACE THEREOF

003 Revolving Funds

2,794,388

3,101,057

STRIKE OUT

TOTAL FUNDS

2,767,388

3,074,057

INSERT IN PLACE THEREOF

TOTAL FUNDS

2,794,388

3,101,057

TOTAL EXPENSES FOR WATERCRAFT SAFETY

2,794,388

3,101,057

TOTAL ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY

OTHER FUNDS

2,794,388

3,101,057

TOTAL FUNDS

2,794,388

3,101,057

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

STRIKE OUT

030 Equipment New/Replacement

304,952

304,952

INSERT IN PLACE THEREOF

030 Equipment New/Replacement

504,952

304,952

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234010 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 5412 DETECTIVE BUREAU (CONT.)

STRIKE OUT		
TOTAL EXPENSES	7,128,981	7,272,992
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,328,981	7,272,992
STRIKE OUT		
009 Agency Income	7,128,981	7,272,992
INSERT IN PLACE THEREOF		
009 Agency Income	7,328,981	7,272,992
STRIKE OUT		
TOTAL FUNDS	7,128,981	7,272,992
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,328,981	7,272,992
 TOTAL EXPENSES FOR DETECTIVE BUREAU	 7,328,981	 7,272,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU		
OTHER FUNDS	7,328,981	7,272,992
TOTAL FUNDS	7,328,981	7,272,992
 TOTAL EXPENSES FOR DIVISION OF STATE POLICE	 22,138,594	 22,039,627
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	3,207,666	2,710,212
GENERAL FUND	145,398	104,629
OTHER FUNDS	18,785,530	19,224,786
TOTAL FUNDS	22,138,594	22,039,627

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 0813 DR 4026-TS IRENE (MAJOR)

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 0813 DR 4026-TS IRENE (MAJOR) (CONT.)

STRIKE OUT	1,500	0
040 Indirect Costs		
INSERT IN PLACE THEREOF		
040 Indirect Costs	4,324	0
STRIKE OUT	3,215	0
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	7,547	0
STRIKE OUT	10,000,000	0
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	7,500,000	0
STRIKE OUT	10,047,204	0
TOTAL EXPENSES		
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,554,360	0
STRIKE OUT	10,047,204	0
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	7,554,360	0
STRIKE OUT	10,047,204	0
TOTAL FUNDS		
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,554,360	0
TOTAL EXPENSES FOR DR 4026-TS IRENE (MAJOR)	7,554,360	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DR 4026-TS IRENE (MAJOR)		
FEDERAL FUNDS	7,554,360	0
TOTAL FUNDS	7,554,360	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

STRIKE OUT	15,000	15,000
019 Holiday Pay		
STRIKE OUT	301,864	301,864
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	201,864	201,864
STRIKE OUT		
TOTAL EXPENSES	4,496,777	4,567,264
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,381,777	4,452,264
STRIKE OUT		
000 Federal Funds	1,438,969	1,461,525
INSERT IN PLACE THEREOF		
000 Federal Funds	1,402,169	1,424,725
STRIKE OUT		
005 Private Local Funds	2,563,164	2,603,339
INSERT IN PLACE THEREOF		
005 Private Local Funds	2,497,614	2,537,789
STRIKE OUT		
009 Agency Income	494,644	502,400
INSERT IN PLACE THEREOF		
009 Agency Income	481,994	489,750
STRIKE OUT		
TOTAL FUNDS	4,496,777	4,567,264
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,381,777	4,452,264

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN (CONT.)

TOTAL EXPENSES FOR EMERGENCY MGMT ADMIN	4,381,777	4,452,264
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN		
FEDERAL FUNDS	1,402,169	1,424,725
OTHER FUNDS	2,979,608	3,027,539
TOTAL FUNDS	4,381,777	4,452,264

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2760 SEABROOK STATION

STRIKE OUT	500,000	475,000
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	475,000	525,000
STRIKE OUT		
TOTAL EXPENSES	1,262,823	1,142,602
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,237,823	1,192,602
STRIKE OUT		
005 Private Local Funds	1,262,823	1,142,602
INSERT IN PLACE THEREOF		
005 Private Local Funds	1,237,823	1,192,602
STRIKE OUT		
TOTAL FUNDS	1,262,823	1,142,602
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,237,823	1,192,602

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 2760 SEABROOK STATION (CONT.)

TOTAL EXPENSES FOR SEABROOK STATION

1,237,823

1,192,602

TOTAL ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION

OTHER FUNDS

1,237,823

1,192,602

TOTAL FUNDS

1,237,823

1,192,602

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2920 HMGP DR 4026 TS IRENE PA

STRIKE OUT

040 Indirect Costs

4,285

1,825

INSERT IN PLACE THEREOF

040 Indirect Costs

6,735

4,797

STRIKE OUT

041 Audit Fund Set Aside

1,045

525

INSERT IN PLACE THEREOF

041 Audit Fund Set Aside

1,075

552

INSERT

246 Grantee Administrative Costs

25,000

25,000

STRIKE OUT

TOTAL EXPENSES

1,048,356

523,604

INSERT IN PLACE THEREOF

TOTAL EXPENSES

1,075,836

551,603

STRIKE OUT

000 Federal Funds

1,048,356

523,604

INSERT IN PLACE THEREOF

000 Federal Funds

1,075,836

551,603

STRIKE OUT

TOTAL FUNDS

1,048,356

523,604

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,075,836

551,603

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 2920 HMGP DR 4026 TS IRENE PA (CONT.)

TOTAL EXPENSES FOR HMGP DR 4026 TS IRENE PA	1,075,836	551,603
TOTAL ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4026 TS IRENE PA		
FEDERAL FUNDS	1,075,836	551,603
TOTAL FUNDS	1,075,836	551,603

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2921 HMGP DR 4049 OCT 11 SNOWSTORM

STRIKE OUT		
018 Overtime	2,000	500
INSERT IN PLACE THEREOF		
018 Overtime	4,000	0
STRIKE OUT		
020 Current Expenses	2,000	2,000
INSERT IN PLACE THEREOF		
020 Current Expenses	618	0
STRIKE OUT		
030 Equipment New/Replacement	10,000	3,970
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,500	0
STRIKE OUT		
040 Indirect Costs	720	360
INSERT IN PLACE THEREOF		
040 Indirect Costs	2,274	0
STRIKE OUT		
041 Audit Fund Set Aside	520	210
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	533	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 2921 HMGP DR 4049 OCT 11 SNOWSTORM (CONT.)

STRIKE OUT	396	99
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	795	0
STRIKE OUT	1,000	500
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,000	0
STRIKE OUT	500,000	200,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	507,411	0
STRIKE OUT	1,100	1,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	714	0
INSERT		
246 Grantee Administrative Costs	13,378	0
STRIKE OUT		
TOTAL EXPENSES	517,736	208,639
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	532,223	0
STRIKE OUT	517,736	208,639
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	532,223	0
STRIKE OUT		
TOTAL FUNDS	517,736	208,639
INSERT IN PLACE THEREOF		
TOTAL FUNDS	532,223	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 2921 HMGP DR 4049 OCT 11 SNOWSTORM (CONT.)

TOTAL EXPENSES FOR HMGP DR 4049 OCT 11 SNOWSTORM	532,223	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4049 OCT 11 SNOWSTORM		
FEDERAL FUNDS	532,223	0
TOTAL FUNDS	532,223	0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3327 MAY 2012 FLOODS - PA

INSERT		
018 Overtime	4,000	0
INSERT		
020 Current Expenses	4,000	0
INSERT		
030 Equipment New/Replacement	2,000	0
INSERT		
040 Indirect Costs	5,100	0
INSERT		
041 Audit Fund Set Aside	3,530	0
INSERT		
060 Benefits	800	0
INSERT		
070 In-State Travel Reimbursement	3,500	0
INSERT		
072 Grants-Federal	2,500,000	0
INSERT		
246 Grantee Administrative Costs	33,156	0
INSERT		
247 Sub Grantee - Administrative Costs	75,000	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 3327 MAY 2012 FLOODS - PA (CONT.)

INSERT

TOTAL EXPENSES

2,631,086

0

INSERT

000 Federal Funds

2,631,086

0

INSERT

TOTAL FUNDS

2,631,086

0

TOTAL EXPENSES FOR MAY 2012 FLOODS - PA

2,631,086

0

TOTAL ESTIMATED SOURCE OF FUNDS FOR MAY 2012 FLOODS - PA

FEDERAL FUNDS

2,631,086

0

TOTAL FUNDS

2,631,086

0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4395 SEVERE REPETITIVE LOSS

STRIKE OUT

018 Overtime

2,500

2,500

STRIKE OUT

020 Current Expenses

9,950

9,950

STRIKE OUT

030 Equipment New/Replacement

4,000

4,000

STRIKE OUT

038 Technology - Software

1,000

1,000

STRIKE OUT

040 Indirect Costs

2,095

1,745

STRIKE OUT

041 Audit Fund Set Aside

275

270

STRIKE OUT

060 Benefits

494

495

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 4395 SEVERE REPETITIVE LOSS (CONT.)

STRIKE OUT		
070 In-State Travel Reimbursement	2,000	2,000
STRIKE OUT		
072 Grants-Federal	250,000	250,000
STRIKE OUT		
080 Out-Of State Travel	2,500	2,500
STRIKE OUT		
TOTAL EXPENSES	274,814	274,460
STRIKE OUT		
000 Federal Funds	274,814	274,460
STRIKE OUT		
TOTAL FUNDS	274,814	274,460
TOTAL EXPENSES FOR SEVERE REPETITIVE LOSS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS		
TOTAL FUNDS	0	0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4412 REPETITIVE FLOOD CLAIMS

STRIKE OUT		
020 Current Expenses	520	520
STRIKE OUT		
040 Indirect Costs	3,165	2,640
STRIKE OUT		
041 Audit Fund Set Aside	330	330
STRIKE OUT		
050 Personal Service-Temp/Appointe	24,000	24,000
STRIKE OUT		
060 Benefits	1,836	1,836

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 4412 REPETITIVE FLOOD CLAIMS (CONT.)

STRIKE OUT	300,000	300,000
072 Grants-Federal		
STRIKE OUT		
TOTAL EXPENSES	329,851	329,326
STRIKE OUT		
000 Federal Funds	329,851	329,326
STRIKE OUT		
TOTAL FUNDS	329,851	329,326
TOTAL EXPENSES FOR REPETITIVE FLOOD CLAIMS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS		
TOTAL FUNDS	0	0

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7484 INFORMATION ANALYSIS CENTER

STRIKE OUT	25,500	25,500
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	12,500	12,500
STRIKE OUT		
TOTAL EXPENSES	450,773	461,310
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	437,773	448,310
STRIKE OUT		
000 Federal Funds	450,773	461,310
INSERT IN PLACE THEREOF		
000 Federal Funds	437,773	448,310

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 7484 INFORMATION ANALYSIS CENTER (CONT.)

STRIKE OUT		
TOTAL FUNDS	450,773	461,310
INSERT IN PLACE THEREOF		
TOTAL FUNDS	437,773	448,310
TOTAL EXPENSES FOR INFORMATION ANALYSIS CENTER	437,773	448,310
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER		
FEDERAL FUNDS	437,773	448,310
TOTAL FUNDS	437,773	448,310

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8092 100% EMPG LOCAL MATCH

STRIKE OUT		
029 Intra-Agency Transfers	134,704	134,345
STRIKE OUT		
TOTAL EXPENSES	2,665,989	2,663,025
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,531,285	2,528,680
STRIKE OUT		
000 Federal Funds	2,665,989	2,663,025
INSERT IN PLACE THEREOF		
000 Federal Funds	2,531,285	2,528,680
STRIKE OUT		
TOTAL FUNDS	2,665,989	2,663,025
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,531,285	2,528,680

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 8092 100% EMPG LOCAL MATCH (CONT.)

TOTAL EXPENSES FOR 100% EMPG LOCAL MATCH

2,531,285

2,528,680

TOTAL ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH
 FEDERAL FUNDS
 TOTAL FUNDS

2,531,285

2,528,680

2,531,285

2,528,680

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3342 HURRICANE SANDY OCT'12

INSERT

018 Overtime

3,800

0

INSERT

020 Current Expenses

4,000

0

INSERT

030 Equipment New/Replacement

2,000

0

INSERT

040 Indirect Costs

3,900

0

INSERT

041 Audit Fund Set Aside

5,000

0

INSERT

060 Benefits

800

0

INSERT

070 In-State Travel Reimbursement

3,500

0

INSERT

072 Grants-Federal

2,500,000

0

INSERT

246 Grantee Administrative Costs

22,000

0

INSERT

247 Sub Grantee - Administrative Costs

60,000

0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 236010 HOMELND SEC - EMER MGMT (CONT.)
ORGANIZATION: 3342 HURRICANE SANDY OCT'12 (CONT.)

INSERT

TOTAL EXPENSES

2,605,000

0

INSERT

000 Federal Funds

2,605,000

0

INSERT

TOTAL FUNDS

2,605,000

0

TOTAL EXPENSES FOR HURRICANE SANDY OCT'12

2,605,000

0

TOTAL ESTIMATED SOURCE OF FUNDS FOR HURRICANE SANDY OCT'12

FEDERAL FUNDS

2,605,000

0

TOTAL FUNDS

2,605,000

0

TOTAL EXPENSES FOR HOMELND SEC - EMER MGMT

28,024,331

13,983,707

TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT

FEDERAL FUNDS

22,090,909

8,010,359

GENERAL FUND

2

2

OTHER FUNDS

5,933,420

5,973,346

TOTAL FUNDS

28,024,331

13,983,707

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

STRIKE OUT

010 Personal Services-Perm. Classi

4,894,514

4,994,890

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

4,830,983

4,928,584

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	3,131,227	3,318,234
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	3,102,826	3,288,034
STRIKE OUT		
TOTAL EXPENSES	10,383,828	10,656,270
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,291,896	10,559,764
STRIKE OUT		
009 Agency Income	10,383,828	10,656,270
INSERT IN PLACE THEREOF		
009 Agency Income	10,291,896	10,559,764
STRIKE OUT		
TOTAL FUNDS	10,383,828	10,656,270
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,291,896	10,559,764
TOTAL EXPENSES FOR BUR OF EMERGENCY COMMUNICATION	10,291,896	10,559,764
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION		
OTHER FUNDS	10,291,896	10,559,764
TOTAL FUNDS	10,291,896	10,559,764

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

STRIKE OUT	1,140,542	1,164,850
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	777,733	794,319

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	97,000	97,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	70,000	70,000
STRIKE OUT	60,000	70,000
019 Holiday Pay		
INSERT IN PLACE THEREOF		
019 Holiday Pay	45,150	55,150
STRIKE OUT	56,030	58,145
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	44,030	46,145
STRIKE OUT	18,500	19,425
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	15,800	16,725
STRIKE OUT	74,894	78,109
028 Transfers To General Services		
STRIKE OUT	410,125	383,000
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	58,353	18,504
STRIKE OUT	90,000	100,000
050 Personal Service-Temp/Appointe		
STRIKE OUT	649,956	687,861
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	432,655	458,003
STRIKE OUT	3,000	4,500
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	2,000	3,500

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	25,370	26,810
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	24,870	26,310
STRIKE OUT		
TOTAL EXPENSES	2,903,492	2,900,623
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,748,666	1,699,579
STRIKE OUT		
009 Agency Income	2,903,492	2,900,623
INSERT IN PLACE THEREOF		
009 Agency Income	1,748,666	1,699,579
STRIKE OUT		
TOTAL FUNDS	2,903,492	2,900,623
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,748,666	1,699,579
TOTAL EXPENSES FOR COMMUNICATIONS SECTION	1,748,666	1,699,579
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION		
OTHER FUNDS	1,748,666	1,699,579
TOTAL FUNDS	1,748,666	1,699,579
TOTAL EXPENSES FOR EMERGENCY COMMUNICATIONS	18,391,312	18,541,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS		
OTHER FUNDS	18,391,312	18,541,587
TOTAL FUNDS	18,391,312	18,541,587

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
102 Contracts for program services	32,000	84,950
INSERT IN PLACE THEREOF		
102 Contracts for program services	60,500	84,950
STRIKE OUT		
TOTAL EXPENSES	5,832,759	5,958,126
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,861,259	5,958,126
STRIKE OUT		
003 Revolving Funds	5,832,759	5,958,126
INSERT IN PLACE THEREOF		
003 Revolving Funds	5,861,259	5,958,126
STRIKE OUT		
TOTAL FUNDS	5,832,759	5,958,126
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,861,259	5,958,126
TOTAL EXPENSES FOR FIRE STANDARDS & EMS ADMINISTR	5,861,259	5,958,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR		
OTHER FUNDS	5,861,259	5,958,126
TOTAL FUNDS	5,861,259	5,958,126

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION

STRIKE OUT		
030 Equipment New/Replacement	71,000	71,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	246,000	71,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS (CONT.)
ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION (CONT.)

STRIKE OUT		
TOTAL EXPENSES	1,021,203	1,023,203
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,196,203	1,023,203
STRIKE OUT		
009 Agency Income	1,021,203	1,023,203
INSERT IN PLACE THEREOF		
009 Agency Income	1,196,203	1,023,203
STRIKE OUT		
TOTAL FUNDS	1,021,203	1,023,203
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,196,203	1,023,203
 TOTAL EXPENSES FOR FIRE STANDARDS INSTRUCTION	 1,196,203	 1,023,203
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION		
OTHER FUNDS	1,196,203	1,023,203
TOTAL FUNDS	1,196,203	1,023,203
 TOTAL EXPENSES FOR FIRE STANDARDS - TRNG - EMS	 7,088,418	 7,011,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS		
FEDERAL FUNDS	30,956	30,401
OTHER FUNDS	7,057,462	6,981,329
TOTAL FUNDS	7,088,418	7,011,730

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 4189 HAZARDOUS MATERIAL COORDINATOR

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 238010 FIRE SAFETY (CONT.)
ORGANIZATION: 4189 HAZARDOUS MATERIAL COORDINATOR (CONT.)

STRIKE OUT	4,400	4,400
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	5,850	5,900
STRIKE OUT	13,994	11,994
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	7,994	5,994
STRIKE OUT	28,470	29,721
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	28,757	30,018
STRIKE OUT	6,920	7,460
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,183	5,663
STRIKE OUT		
TOTAL EXPENSES	134,039	133,830
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	128,039	127,830
INSERT		
003 Revolving Funds	128,039	127,830
STRIKE OUT	134,039	133,830
004 Intra-Agency Transfers		
STRIKE OUT		
TOTAL FUNDS	134,039	133,830
INSERT IN PLACE THEREOF		
TOTAL FUNDS	128,039	127,830

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 238010 FIRE SAFETY (CONT.)
ORGANIZATION: 4189 HAZARDOUS MATERIAL COORDINATOR (CONT.)

TOTAL EXPENSES FOR HAZARDOUS MATERIAL COORDINATOR	128,039	127,830
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR		
OTHER FUNDS	128,039	127,830
TOTAL FUNDS	128,039	127,830

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5002 FIRE SAFETY ADMINISTRATION

STRIKE OUT		
028 Transfers To General Services	26,345	27,476
INSERT IN PLACE THEREOF		
028 Transfers To General Services	8,939	9,302
STRIKE OUT		
TOTAL EXPENSES	2,809,373	2,866,592
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,791,967	2,848,418
STRIKE OUT		
003 Revolving Funds	2,809,373	2,866,592
INSERT IN PLACE THEREOF		
003 Revolving Funds	2,791,967	2,848,418
STRIKE OUT		
TOTAL FUNDS	2,809,373	2,866,592
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,791,967	2,848,418

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 238010 FIRE SAFETY (CONT.)
ORGANIZATION: 5002 FIRE SAFETY ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR FIRE SAFETY ADMINISTRATION	2,791,967	2,848,418
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION		
OTHER FUNDS	2,791,967	2,848,418
TOTAL FUNDS	2,791,967	2,848,418

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5006 MECHANICAL SAFETY

INSERT		
010 Personal Services-Perm. Classi	427,872	439,778
INSERT		
018 Overtime	5,000	5,000
INSERT		
020 Current Expenses	20,000	20,000
INSERT		
022 Rents-Leases Other Than State	2,600	2,600
INSERT		
024 Maint.Other Than Build.- Grnds	1,863	1,866
INSERT		
026 Organizational Dues	500	500
INSERT		
027 Transfers To Oit	12,696	13,146
INSERT		
028 Transfers To General Services	17,406	18,174
INSERT		
030 Equipment New/Replacement	2,000	2,000
INSERT		
037 Technology - Hardware	1,210	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 238010 FIRE SAFETY (CONT.)
ORGANIZATION: 5006 MECHANICAL SAFETY (CONT.)

INSERT

038	Technology - Software	1,841	1,841
-----	-----------------------	-------	-------

INSERT

039	Telecommunications	10,195	10,195
-----	--------------------	--------	--------

INSERT

057	Books, Periodicals, Subscriptions	500	250
-----	-----------------------------------	-----	-----

INSERT

060	Benefits	282,968	299,521
-----	----------	---------	---------

INSERT

065	Board Expenses	4,400	4,400
-----	----------------	-------	-------

INSERT

066	Employee training	2,620	1,770
-----	-------------------	-------	-------

INSERT

070	In-State Travel Reimbursement	26,498	30,460
-----	-------------------------------	--------	--------

INSERT

TOTAL EXPENSES	820,169	851,501
----------------	---------	---------

INSERT

General Fund	820,169	851,501
--------------	---------	---------

INSERT

TOTAL FUNDS	820,169	851,501
-------------	---------	---------

TOTAL EXPENSES FOR MECHANICAL SAFETY	820,169	851,501
--------------------------------------	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY

GENERAL FUND	820,169	851,501
--------------	---------	---------

TOTAL FUNDS	820,169	851,501
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR FIRE SAFETY	4,175,520	4,261,568
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY		
FEDERAL FUNDS	179,170	179,075
GENERAL FUND	820,169	851,501
OTHER FUNDS	3,176,181	3,230,992
TOTAL FUNDS	4,175,520	4,261,568

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

STRIKE OUT	1,445,842	1,359,385
044 Debt Service Other Agencies		
INSERT IN PLACE THEREOF		
044 Debt Service Other Agencies	1,445,842	1,484,385
STRIKE OUT		
TOTAL EXPENSES	3,083,312	3,064,086
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,083,312	3,189,086
STRIKE OUT		
Highway Funds	1,656,904	1,661,250
INSERT IN PLACE THEREOF		
Highway Funds	1,656,904	1,786,250
STRIKE OUT		
TOTAL FUNDS	3,083,312	3,064,086
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,083,312	3,189,086

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	3,083,312	3,189,086
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	1,426,408	1,402,836
HIGHWAY FUNDS	1,656,904	1,786,250
TOTAL FUNDS	3,083,312	3,189,086

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2321 GRANTS COORDINATOR

STRIKE OUT		
004 Intra-Agency Transfers	85,170	88,561
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	85,708	89,384
STRIKE OUT		
Highway Funds	116,133	117,432
INSERT IN PLACE THEREOF		
Highway Funds	115,595	116,609
STRIKE OUT		
TOTAL FUNDS	201,303	205,993
INSERT IN PLACE THEREOF		
TOTAL FUNDS	201,303	205,993
TOTAL EXPENSES FOR GRANTS COORDINATOR	201,303	205,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR		
HIGHWAY FUNDS	115,595	116,609
OTHER FUNDS	85,708	89,384
TOTAL FUNDS	201,303	205,993

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	10,707,143	11,078,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
GENERAL FUND	1,426,408	1,402,836
HIGHWAY FUNDS	8,368,379	8,736,178
TURNPIKE FUNDS	581,072	603,771
OTHER FUNDS	331,284	335,415
TOTAL FUNDS	10,707,143	11,078,200

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2310 BUSINESS OFFICE

STRIKE OUT		
004 Intra-Agency Transfers	1,650,438	1,668,543
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	1,827,769	1,851,517
STRIKE OUT		
Highway Funds	715,145	769,618
INSERT IN PLACE THEREOF		
Highway Funds	537,814	586,644
STRIKE OUT		
TOTAL FUNDS	2,365,583	2,438,161
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,365,583	2,438,161

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2310 BUSINESS OFFICE (CONT.)

TOTAL EXPENSES FOR BUSINESS OFFICE	2,365,583	2,438,161
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE		
HIGHWAY FUNDS	537,814	586,644
OTHER FUNDS	1,827,769	1,851,517
TOTAL FUNDS	2,365,583	2,438,161

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2319 COPY CENTER

INSERT		
024 Maint.Other Than Build.- Grnds	12,500	12,500
STRIKE OUT		
TOTAL EXPENSES	197,881	201,577
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	210,381	214,077
STRIKE OUT		
Highway Funds	197,881	201,577
INSERT IN PLACE THEREOF		
Highway Funds	210,381	214,077
STRIKE OUT		
TOTAL FUNDS	197,881	201,577
INSERT IN PLACE THEREOF		
TOTAL FUNDS	210,381	214,077

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2319 COPY CENTER (CONT.)

TOTAL EXPENSES FOR COPY CENTER	210,381	214,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR COPY CENTER		
HIGHWAY FUNDS	210,381	214,077
TOTAL FUNDS	210,381	214,077
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	15,275,265	15,605,709
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
HIGHWAY FUNDS	12,515,821	12,803,608
TURNPIKE FUNDS	931,675	950,584
OTHER FUNDS	1,827,769	1,851,517
TOTAL FUNDS	15,275,265	15,605,709

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

STRIKE OUT	2,862,368	2,898,335
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,806,978	2,840,585
STRIKE OUT	1,529,778	1,598,908
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,502,987	1,570,400
STRIKE OUT		
TOTAL EXPENSES	5,175,950	5,309,988
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,093,769	5,223,730

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	5,175,950	5,309,988
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	5,093,769	5,223,730
STRIKE OUT		
TOTAL FUNDS	5,175,950	5,309,988
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,093,769	5,223,730
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT	5,093,769	5,223,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
HIGHWAY FUNDS	5,093,769	5,223,730
TOTAL FUNDS	5,093,769	5,223,730

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS

INSERT		
010 Personal Services-Perm. Classi	361,434	369,291
STRIKE OUT		
018 Overtime	1	1
INSERT IN PLACE THEREOF		
018 Overtime	27,000	27,000
STRIKE OUT		
019 Holiday Pay	1	1
INSERT IN PLACE THEREOF		
019 Holiday Pay	14,850	14,850

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS (CONT.)

STRIKE OUT	1	1
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	12,000	12,000
STRIKE OUT	1	1
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	2,700	2,700
INSERT		
028 Transfers To General Services	74,894	78,109
INSERT		
039 Telecommunications	13,272	14,496
STRIKE OUT	1	1
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	90,000	100,000
STRIKE OUT	1	1
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	217,029	229,613
INSERT		
066 Employee training	1,000	1,000
INSERT		
070 In-State Travel Reimbursement	500	500
STRIKE OUT		
TOTAL EXPENSES	6	6
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	814,679	849,559
STRIKE OUT	6	6
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	814,679	849,559

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS (CONT.)

STRIKE OUT		
TOTAL FUNDS	6	6
INSERT IN PLACE THEREOF		
TOTAL FUNDS	814,679	849,559
TOTAL EXPENSES FOR STATE POLICE COMMUNICATIONS	814,679	849,559
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS		
HIGHWAY FUNDS	814,679	849,559
TOTAL FUNDS	814,679	849,559

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4003 TRAFFIC BUREAU

STRIKE OUT		
010 Personal Services-Perm. Classi	14,003,529	14,265,866
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	13,589,911	13,834,628
STRIKE OUT		
039 Telecommunications	232,265	231,797
INSERT IN PLACE THEREOF		
039 Telecommunications	338,500	350,000
STRIKE OUT		
060 Benefits	7,520,727	7,872,438
INSERT IN PLACE THEREOF		
060 Benefits	7,343,906	7,684,630
STRIKE OUT		
TOTAL EXPENSES	26,440,641	27,012,291
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	25,956,437	26,511,448

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4003 TRAFFIC BUREAU (CONT.)

STRIKE OUT	21,416,919	21,879,953
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	21,024,713	21,474,270
STRIKE OUT	5,023,722	5,132,338
Turnpike Funds		
INSERT IN PLACE THEREOF		
Turnpike Funds	4,931,724	5,037,178
STRIKE OUT		
TOTAL FUNDS	26,440,641	27,012,291
INSERT IN PLACE THEREOF		
TOTAL FUNDS	25,956,437	26,511,448
 TOTAL EXPENSES FOR TRAFFIC BUREAU	 25,956,437	 26,511,448
 TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
HIGHWAY FUNDS	21,024,713	21,474,270
TURNPIKE FUNDS	4,931,724	5,037,178
TOTAL FUNDS	25,956,437	26,511,448

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4010 ENFORCEMENT

STRIKE OUT	3,099,701	3,295,024
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,043,011	3,235,974
STRIKE OUT	1,538,472	1,645,292
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,511,424	1,616,527

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT OF (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4010 ENFORCEMENT (CONT.)

STRIKE OUT		
TOTAL EXPENSES	5,810,782	5,889,596
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,727,044	5,801,781
STRIKE OUT		
Highway Funds	5,810,782	5,889,596
INSERT IN PLACE THEREOF		
Highway Funds	5,727,044	5,801,781
STRIKE OUT		
TOTAL FUNDS	5,810,782	5,889,596
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,727,044	5,801,781
TOTAL EXPENSES FOR ENFORCEMENT	5,727,044	5,801,781
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
HIGHWAY FUNDS	5,727,044	5,801,781
TOTAL FUNDS	5,727,044	5,801,781
TOTAL EXPENSES FOR DIVISION OF STATE POLICE	44,175,663	45,428,946
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	820,371	812,853
HIGHWAY FUNDS	37,292,785	38,384,307
TURNPIKE FUNDS	5,077,897	5,200,773
OTHER FUNDS	984,610	1,031,013
TOTAL FUNDS	44,175,663	45,428,946

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR SAFETY DEPT OF	176,745,995	164,146,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	32,827,514	17,041,496
GENERAL FUND	2,391,977	2,358,968
HIGHWAY FUNDS	75,927,229	78,195,257
TURNPIKE FUNDS	6,643,194	6,807,678
OTHER FUNDS	58,956,081	59,743,127
TOTAL FUNDS	176,745,995	164,146,526

TOTAL EXPENSES FOR SAFETY DEPT OF	176,745,995	164,146,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	32,827,514	17,041,496
GENERAL FUND	2,391,977	2,358,968
HIGHWAY FUNDS	75,927,229	78,195,257
TURNPIKE FUNDS	6,643,194	6,807,678
OTHER FUNDS	58,956,081	59,743,127
TOTAL FUNDS	176,745,995	164,146,526

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

STRIKE OUT		
108 Provider Payments-Legal Servic *	600,000	600,000
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic *	900,000	900,000
STRIKE OUT		
TOTAL EXPENSES	600,000	600,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	900,000	900,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	600,000	600,000
General Fund		
INSERT IN PLACE THEREOF		
General Fund	900,000	900,000
STRIKE OUT		
TOTAL FUNDS	600,000	600,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	900,000	900,000
TOTAL EXPENSES FOR ASSIGNED COUNSEL	900,000	900,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL		
GENERAL FUND	900,000	900,000
TOTAL FUNDS	900,000	900,000
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,724,790	25,547,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,724,790	25,547,134
TOTAL FUNDS	24,724,790	25,547,134
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,724,790	25,547,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,724,790	25,547,134
TOTAL FUNDS	24,724,790	25,547,134
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,733,233	25,555,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,733,233	25,555,843
TOTAL FUNDS	24,733,233	25,555,843

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 76 HUMAN RIGHTS COMMISSION
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 7882 ENFORCEMENT

STRIKE OUT		
010 Personal Services-Perm. Classi	357,690	363,386
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	395,540	402,776
STRIKE OUT		
060 Benefits	162,477	170,690
INSERT IN PLACE THEREOF		
060 Benefits	186,134	196,082
STRIKE OUT		
TOTAL EXPENSES	643,537	648,849
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	705,044	713,631
STRIKE OUT		
000 Federal Funds	141,704	142,873
INSERT IN PLACE THEREOF		
000 Federal Funds	152,160	153,886
STRIKE OUT		
General Fund	500,158	504,287
INSERT IN PLACE THEREOF		
General Fund	551,209	558,056
STRIKE OUT		
TOTAL FUNDS	643,537	648,849
INSERT IN PLACE THEREOF		
TOTAL FUNDS	705,044	713,631
TOTAL EXPENSES FOR ENFORCEMENT	705,044	713,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	152,160	153,886
GENERAL FUND	551,209	558,056
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	705,044	713,631

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
 DEPARTMENT: 76 HUMAN RIGHTS COMMISSION (CONT.)
 AGENCY: 076 HUMAN RIGHTS COMMISSION (CONT.)
 ACTIVITY: 760010 HUMAN RIGHTS COMMISSION (CONT.)

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	705,044	713,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	152,160	153,886
GENERAL FUND	551,209	558,056
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	705,044	713,631
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	705,044	713,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	152,160	153,886
GENERAL FUND	551,209	558,056
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	705,044	713,631
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	705,044	713,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	152,160	153,886
GENERAL FUND	551,209	558,056
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	705,044	713,631

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	597,532,559	591,916,216
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	103,271,153	85,140,360
GENERAL FUND	218,882,206	225,389,476
LIQUOR FUND	48,843,332	51,260,137
HIGHWAY FUNDS	78,744,090	81,026,300
TURNPIKE FUNDS	6,643,194	6,807,678
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
OTHER FUNDS	139,602,815	140,725,441
TOTAL FUNDS	597,532,559	591,916,216

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME COMMISSION
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 8049 WILDLIFE HERITAGE FOUNDATION

STRIKE OUT	25,000	25,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	35,000	35,000
STRIKE OUT	300	300
023 Heat- Electricity - Water		
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	2,500	2,500
STRIKE OUT	10,000	10,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	20,000	20,000
STRIKE OUT	24,000	24,000
048 Contractual Maint.-Build-Grnds		
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	30,000	30,000

State of New Hampshire

AMENDMENTS TO HB 0001

			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)	
DEPARTMENT:	75	FISH AND GAME COMMISSION	(CONT.)	
AGENCY:	075	FISH AND GAME COMMISSION	(CONT.)	
ACTIVITY:	750020	FISH AND GAME COMMISSION	(CONT.)	
ORGANIZATION:	8049	WILDLIFE HERITAGE FOUNDATION	(CONT.)	
STRIKE OUT				
073	Grants-Non Federal		1,000	1,000
INSERT IN PLACE THEREOF				
073	Grants-Non Federal		2,000	2,000
STRIKE OUT				
TOTAL EXPENSES			60,300	60,300
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			89,500	89,500
STRIKE OUT				
004	Intra-Agency Transfers		60,300	60,300
INSERT				
005	Private Local Funds		89,500	89,500
STRIKE OUT				
TOTAL FUNDS			60,300	60,300
INSERT IN PLACE THEREOF				
TOTAL FUNDS			89,500	89,500
TOTAL EXPENSES FOR WILDLIFE HERITAGE FOUNDATION			89,500	89,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION				
OTHER FUNDS			89,500	89,500
TOTAL FUNDS			89,500	89,500
TOTAL EXPENSES FOR FISH AND GAME COMMISSION			1,595,467	1,619,926
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION				
FEDERAL FUNDS			124,323	127,692
FISH AND GAME FUNDS			1,313,762	1,330,462
OTHER FUNDS			157,382	161,772
TOTAL FUNDS			1,595,467	1,619,926

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 750520 **ADMINSTRATIVE SUPPORT**
ORGANIZATION: 2119 **FLEET MANAGEMENT**

STRIKE OUT		
004 Intra-Agency Transfers	7,976	7,995
INSERT		
005 Private Local Funds	7,976	7,995
STRIKE OUT		
TOTAL FUNDS	811,158	813,008
INSERT IN PLACE THEREOF		
TOTAL FUNDS	811,158	813,008
TOTAL EXPENSES FOR FLEET MANAGEMENT	811,158	813,008
TOTAL ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT		
FEDERAL FUNDS	101,800	102,022
FISH AND GAME FUNDS	701,382	702,991
OTHER FUNDS	7,976	7,995
TOTAL FUNDS	811,158	813,008
TOTAL EXPENSES FOR ADMINSTRATIVE SUPPORT	3,731,450	3,805,905
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT		
FEDERAL FUNDS	113,945	113,338
GENERAL FUND	551,000	745,000
FISH AND GAME FUNDS	2,770,133	2,646,930
OTHER FUNDS	296,372	300,637
TOTAL FUNDS	3,731,450	3,805,905

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME COMMISSION**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751020 **PUBLIC INFO & CONSERVATION EDU**
ORGANIZATION: 2121 **HUNTER EDUCATION PROGRAM**

State of New Hampshire

AMENDMENTS TO HB 0001

			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)	
DEPARTMENT:	75	FISH AND GAME COMMISSION	(CONT.)	
AGENCY:	075	FISH AND GAME COMMISSION	(CONT.)	
ACTIVITY:	751020	PUBLIC INFO & CONSERVATION EDU	(CONT.)	
ORGANIZATION:	2121	HUNTER EDUCATION PROGRAM	(CONT.)	
INSERT				
026	Organizational Dues		2,000	2,000
STRIKE OUT				
	TOTAL EXPENSES		445,287	457,768
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		447,287	459,768
STRIKE OUT				
000	Federal Funds		440,819	453,203
INSERT IN PLACE THEREOF				
000	Federal Funds		442,819	455,203
STRIKE OUT				
	TOTAL FUNDS		445,287	457,768
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		447,287	459,768
	TOTAL EXPENSES FOR HUNTER EDUCATION PROGRAM		447,287	459,768
	TOTAL ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM			
	FEDERAL FUNDS		442,819	455,203
	FISH AND GAME FUNDS		4,468	4,565
	TOTAL FUNDS		447,287	459,768
	TOTAL EXPENSES FOR PUBLIC INFO & CONSERVATION EDU		1,615,372	1,658,758
	TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU			
	FEDERAL FUNDS		798,933	817,720
	FISH AND GAME FUNDS		783,606	808,121
	OTHER FUNDS		32,833	32,917
	TOTAL FUNDS		1,615,372	1,658,758

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	27,992,036	28,767,239
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,403,868	6,775,430
GENERAL FUND	601,000	795,000
FISH AND GAME FUNDS	12,997,283	13,217,135
OTHER FUNDS	7,989,885	7,979,674
TOTAL FUNDS	27,992,036	28,767,239

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	27,992,036	28,767,239
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,403,868	6,775,430
GENERAL FUND	601,000	795,000
FISH AND GAME FUNDS	12,997,283	13,217,135
OTHER FUNDS	7,989,885	7,979,674
TOTAL FUNDS	27,992,036	28,767,239

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3610 **NH BUSINESS RESOURCE CENTER**

STRIKE OUT		
000 Federal Funds	140,468	148,684
INSERT		
004 Intra-Agency Transfers	140,468	148,684
STRIKE OUT		
TOTAL FUNDS	1,046,701	1,083,698
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,046,701	1,083,698

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF (CONT.)
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF (CONT.)
ACTIVITY: 350510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 3610 NH BUSINESS RESOURCE CENTER (CONT.)

TOTAL EXPENSES FOR NH BUSINESS RESOURCE CENTER	1,046,701	1,083,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER		
GENERAL FUND	906,233	935,014
OTHER FUNDS	140,468	148,684
TOTAL FUNDS	1,046,701	1,083,698

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 ECONOMIC DEVELOPMENT
ORGANIZATION: 3614 PROCUREMENT TECHNICAL ASSISTN

STRIKE OUT		
029 Intra-Agency Transfers	31,000	29,000
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	30,000	28,000
STRIKE OUT		
TOTAL EXPENSES	308,003	312,318
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	307,003	311,318
STRIKE OUT		
000 Federal Funds	308,003	312,318
INSERT IN PLACE THEREOF		
000 Federal Funds	307,003	311,318
STRIKE OUT		
TOTAL FUNDS	308,003	312,318
INSERT IN PLACE THEREOF		
TOTAL FUNDS	307,003	311,318

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT** (CONT.)
ORGANIZATION: 3614 **PROCUREMENT TECHNICAL ASSISTN** (CONT.)

TOTAL EXPENSES FOR PROCUREMENT TECHNICAL ASSISTN	307,003	311,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN		
FEDERAL FUNDS	307,003	311,318
TOTAL FUNDS	307,003	311,318

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5336 **OFFICE OF WORKFORCE OPPORTUNTU**

STRIKE OUT		
029 Intra-Agency Transfers	140,000	105,000
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	134,234	104,342
STRIKE OUT		
TOTAL EXPENSES	13,096,408	13,417,863
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,090,642	13,417,205
STRIKE OUT		
000 Federal Funds	12,966,408	13,287,863
INSERT IN PLACE THEREOF		
000 Federal Funds	12,960,642	13,287,205
STRIKE OUT		
TOTAL FUNDS	13,096,408	13,417,863
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,090,642	13,417,205

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT** (CONT.)
ORGANIZATION: 5336 **OFFICE OF WORKFORCE OPPORTUNITY** (CONT.)

TOTAL EXPENSES FOR OFFICE OF WORKFORCE OPPORTUNITY	13,090,642	13,417,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY		
FEDERAL FUNDS	12,960,642	13,287,205
OTHER FUNDS	130,000	130,000
TOTAL FUNDS	13,090,642	13,417,205

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 350510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 5420 **JOB TRAINING PROGRAM**

STRIKE OUT	205,000	205,000
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	200,234	204,342
STRIKE OUT		
TOTAL EXPENSES	2,649,200	2,749,200
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,644,434	2,748,542
STRIKE OUT	2,649,200	2,749,200
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	2,644,434	2,748,542
STRIKE OUT		
TOTAL FUNDS	2,649,200	2,749,200
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,644,434	2,748,542

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF (CONT.)
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF (CONT.)
ACTIVITY: 350510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 5420 JOB TRAINING PROGRAM (CONT.)

TOTAL EXPENSES FOR JOB TRAINING PROGRAM	2,644,434	2,748,542
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM		
OTHER FUNDS	2,644,434	2,748,542
TOTAL FUNDS	2,644,434	2,748,542
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	18,330,796	18,937,226
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	13,267,645	13,598,523
GENERAL FUND	2,148,249	2,311,477
OTHER FUNDS	2,914,902	3,027,226
TOTAL FUNDS	18,330,796	18,937,226

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3505 MANAGEMENT AND PROTECTION FUND

STRIKE OUT	584,349	575,004
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	571,349	562,004
STRIKE OUT		
TOTAL EXPENSES	1,282,311	1,285,052
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,269,311	1,272,052
STRIKE OUT		
009 Agency Income	1,264,862	1,267,653
INSERT IN PLACE THEREOF		
009 Agency Income	1,251,862	1,254,653

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 351010 **FORESTS AND LANDS** (CONT.)
ORGANIZATION: 3505 **MANAGEMENT AND PROTECTION FUND** (CONT.)

	FISCAL YEAR 2014	FISCAL YEAR 2015
STRIKE OUT		
TOTAL FUNDS	1,282,311	1,285,052
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,269,311	1,272,052
 TOTAL EXPENSES FOR MANAGEMENT AND PROTECTION FUND	 1,269,311	 1,272,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND		
OTHER FUNDS	1,269,311	1,272,052
TOTAL FUNDS	1,269,311	1,272,052
 TOTAL EXPENSES FOR FORESTS AND LANDS	 7,239,121	 7,321,266
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	925,461	899,136
GENERAL FUND	2,436,174	2,507,479
OTHER FUNDS	3,877,486	3,914,651
TOTAL FUNDS	7,239,121	7,321,266

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **PARKS ADMINISTRATION**

STRIKE OUT	350,000	290,000
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	340,000	279,000
STRIKE OUT		
TOTAL EXPENSES	1,645,412	1,622,551
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,635,412	1,611,551

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 351510 **PARKS AND RECREATION** (CONT.)
ORGANIZATION: 3701 **PARKS ADMINISTRATION** (CONT.)

STRIKE OUT	1,645,412	1,622,551
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,635,412	1,611,551
STRIKE OUT		
TOTAL FUNDS	1,645,412	1,622,551
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,635,412	1,611,551
 TOTAL EXPENSES FOR PARKS ADMINISTRATION	 1,635,412	 1,611,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION		
OTHER FUNDS	1,635,412	1,611,551
TOTAL FUNDS	1,635,412	1,611,551

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

STRIKE OUT	40,145	38,060
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	21,000	20,000
STRIKE OUT		
TOTAL EXPENSES	1,000,877	1,030,631
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	981,732	1,012,571
STRIKE OUT		
006 Agency Income	271,791	279,069
INSERT IN PLACE THEREOF		
006 Agency Income	252,646	261,009

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 351510 **PARKS AND RECREATION** (CONT.)
ORGANIZATION: 3414 **TRAILS ADMINISTRATION** (CONT.)

STRIKE OUT		
TOTAL FUNDS	1,000,877	1,030,631
INSERT IN PLACE THEREOF		
TOTAL FUNDS	981,732	1,012,571
 TOTAL EXPENSES FOR TRAILS ADMINISTRATION	 981,732	 1,012,571
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION		
OTHER FUNDS	981,732	1,012,571
TOTAL FUNDS	981,732	1,012,571

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

STRIKE OUT		
029 Intra-Agency Transfers	136,000	121,000
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	128,000	121,000
STRIKE OUT		
TOTAL EXPENSES	6,287,587	6,582,809
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,279,587	6,582,809
STRIKE OUT		
009 Agency Income	6,287,587	6,582,809
INSERT IN PLACE THEREOF		
009 Agency Income	6,279,587	6,582,809
STRIKE OUT		
TOTAL FUNDS	6,287,587	6,582,809
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,279,587	6,582,809

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 351510 **PARKS AND RECREATION** (CONT.)
ORGANIZATION: 3703 **CANNON MOUNTAIN** (CONT.)

TOTAL EXPENSES FOR CANNON MOUNTAIN 6,279,587 6,582,809

TOTAL ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN
 OTHER FUNDS 6,279,587 6,582,809
 TOTAL FUNDS 6,279,587 6,582,809

TOTAL EXPENSES FOR PARKS AND RECREATION 22,621,453 23,031,905

TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION
 FEDERAL FUNDS 1,946,312 1,949,311
 OTHER FUNDS 20,675,141 21,082,594
 TOTAL FUNDS 22,621,453 23,031,905

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352015 **WELCOME CTRS. HIGHWAY**
ORGANIZATION: 5919 **HWY WELCOME CENTERS**

INSERT
 002 TRS From Dept Transportation 1,478,609 1,554,491

STRIKE OUT Highway Funds 1,478,609 1,554,491

STRIKE OUT
 TOTAL FUNDS 1,636,289 1,709,674

INSERT IN PLACE THEREOF
 TOTAL FUNDS 1,636,289 1,709,674

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF** (CONT.)
ACTIVITY: 352015 **WELCOME CTRS. HIGHWAY** (CONT.)
ORGANIZATION: 5919 **HWY WELCOME CENTERS** (CONT.)

TOTAL EXPENSES FOR HWY WELCOME CENTERS 1,636,289 1,709,674

TOTAL ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS
OTHER FUNDS 1,636,289 1,709,674
TOTAL FUNDS 1,636,289 1,709,674

TOTAL EXPENSES FOR WELCOME CTRS. HIGHWAY 1,636,289 1,709,674

TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS. HIGHWAY
OTHER FUNDS 1,636,289 1,709,674
TOTAL FUNDS 1,636,289 1,709,674

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **RESOURCES - ECON DEVEL DEPT OF**
AGENCY: 035 **RESOURCES - ECON DEVEL DEPT OF**
ACTIVITY: 352017 **WELCOME CTRS. TURNPIKE**
ORGANIZATION: 1872 **TPK WELCOME CTRS**

INSERT
002 TRS From Dept Transportation 1,324,437 1,360,018

STRIKE OUT 1,324,437 1,360,018
Turnpike Funds

STRIKE OUT
TOTAL FUNDS 1,324,437 1,360,018

INSERT IN PLACE THEREOF
TOTAL FUNDS 1,324,437 1,360,018

TOTAL EXPENSES FOR TPK WELCOME CTRS 1,324,437 1,360,018

TOTAL ESTIMATED SOURCE OF FUNDS FOR TPK WELCOME CTRS
OTHER FUNDS 1,324,437 1,360,018
TOTAL FUNDS 1,324,437 1,360,018

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF (CONT.)
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF (CONT.)
ACTIVITY: 352017 WELCOME CTRS. TURNPIKE (CONT.)

TOTAL EXPENSES FOR WELCOME CTRS. TURNPIKE	1,324,437	1,360,018
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS. TURNPIKE		
OTHER FUNDS	1,324,437	1,360,018
TOTAL FUNDS	1,324,437	1,360,018

TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	62,232,125	63,320,936
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,139,418	16,446,970
GENERAL FUND	13,679,815	13,901,788
OTHER FUNDS	32,412,892	32,972,178
TOTAL FUNDS	62,232,125	63,320,936

TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	62,232,125	63,320,936
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,139,418	16,446,970
GENERAL FUND	13,679,815	13,901,788
OTHER FUNDS	32,412,892	32,972,178
TOTAL FUNDS	62,232,125	63,320,936

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1003 STATE AID GRANTS

STRIKE OUT		
073 Grants-Non Federal *	3,092,459	5,886,289
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	3,092,459	7,317,768

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF** (CONT.)
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF** (CONT.)
ACTIVITY: 442010 **WATER POLLUTION DIVISION** (CONT.)
ORGANIZATION: 1003 **STATE AID GRANTS** (CONT.)

STRIKE OUT			
TOTAL EXPENSES		3,092,459	5,886,289
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,092,459	7,317,768
STRIKE OUT			
General Fund		3,092,459	5,886,289
INSERT IN PLACE THEREOF			
General Fund		3,092,459	7,317,768
STRIKE OUT			
TOTAL FUNDS		3,092,459	5,886,289
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,092,459	7,317,768
TOTAL EXPENSES FOR STATE AID GRANTS		3,092,459	7,317,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS			
GENERAL FUND		3,092,459	7,317,768
TOTAL FUNDS		3,092,459	7,317,768

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1426 **PUBLIC WATER SYSTEMS**

STRIKE OUT			
073 Grants-Non Federal	*	1,050,284	990,796
INSERT IN PLACE THEREOF			
073 Grants-Non Federal	*	1,050,284	1,201,941
STRIKE OUT			
TOTAL EXPENSES		1,050,284	990,796
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,050,284	1,201,941

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT** (CONT.)
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT OF** (CONT.)
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF** (CONT.)
ACTIVITY: 442010 **WATER POLLUTION DIVISION** (CONT.)
ORGANIZATION: 1426 **PUBLIC WATER SYSTEMS** (CONT.)

STRIKE OUT		1,050,284	990,796
General Fund			
INSERT IN PLACE THEREOF			
General Fund		1,050,284	1,201,941
STRIKE OUT			
TOTAL FUNDS		1,050,284	990,796
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,050,284	1,201,941
 TOTAL EXPENSES FOR PUBLIC WATER SYSTEMS		1,050,284	1,201,941
 TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS			
GENERAL FUND		1,050,284	1,201,941
TOTAL FUNDS		1,050,284	1,201,941
 TOTAL EXPENSES FOR WATER POLLUTION DIVISION		43,444,830	47,585,856
 TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION			
FEDERAL FUNDS		12,636,379	12,778,927
GENERAL FUND		7,551,558	12,000,998
OTHER FUNDS		23,256,893	22,805,931
TOTAL FUNDS		43,444,830	47,585,856

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

STRIKE OUT		835,589	764,179
073 Grants-Non Federal	*		
INSERT IN PLACE THEREOF			
073 Grants-Non Federal	*	835,589	1,065,696

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL EXPENSES	2,147,190	2,101,478
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,147,190	2,402,995
STRIKE OUT		
General Fund	2,147,190	2,101,478
INSERT IN PLACE THEREOF		
General Fund	2,147,190	2,402,995
STRIKE OUT		
TOTAL FUNDS	2,147,190	2,101,478
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,147,190	2,402,995
TOTAL EXPENSES FOR SOLID WASTE PROGRAM	2,147,190	2,402,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND	2,147,190	2,402,995
TOTAL FUNDS	2,147,190	2,402,995
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	35,617,167	35,913,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	8,377,783	8,274,434
GENERAL FUND	3,825,164	4,106,912
OTHER FUNDS	23,414,220	23,532,576
TOTAL FUNDS	35,617,167	35,913,922

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	187,923,791	192,448,253
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	64,576,852	64,780,713
GENERAL FUND	14,861,982	19,667,390
OTHER FUNDS	108,484,957	108,000,150
TOTAL FUNDS	187,923,791	192,448,253

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	187,923,791	192,448,253
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	64,576,852	64,780,713
GENERAL FUND	14,861,982	19,667,390
OTHER FUNDS	108,484,957	108,000,150
TOTAL FUNDS	187,923,791	192,448,253

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	279,026,799	285,434,839
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	87,120,138	88,003,113
GENERAL FUND	29,322,347	34,543,728
FISH AND GAME FUNDS	12,997,283	13,217,135
OTHER FUNDS	149,587,031	149,670,863
TOTAL FUNDS	279,026,799	285,434,839

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2107 **AERONAUTICS**

STRIKE OUT	15,520	11,931
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	15,520	16,220

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

050 Personal Service-Temp/Appointe

27,000

28,000

STRIKE OUT

TOTAL EXPENSES

987,707

1,009,933

INSERT IN PLACE THEREOF

TOTAL EXPENSES

1,014,707

1,042,222

STRIKE OUT

General Fund

629,707

651,933

INSERT IN PLACE THEREOF

General Fund

656,707

684,222

STRIKE OUT

TOTAL FUNDS

987,707

1,009,933

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,014,707

1,042,222

TOTAL EXPENSES FOR AERONAUTICS

1,014,707

1,042,222

TOTAL ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS

GENERAL FUND

656,707

684,222

OTHER FUNDS

358,000

358,000

TOTAL FUNDS

1,014,707

1,042,222

TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10

29,711,117

29,759,069

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

FEDERAL FUNDS

28,338,763

28,354,360

GENERAL FUND

914,354

946,709

OTHER FUNDS

458,000

458,000

TOTAL FUNDS

29,711,117

29,759,069

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2940 **GENERAL FUND OVERHEAD**

STRIKE OUT		
035 Shared Services Support	397,984	397,984
INSERT IN PLACE THEREOF		
035 Shared Services Support	361,820	361,820
STRIKE OUT		
TOTAL EXPENSES	3,325,501	3,380,324
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,289,337	3,344,160
STRIKE OUT		
Highway Funds	3,325,501	3,380,324
INSERT IN PLACE THEREOF		
Highway Funds	3,289,337	3,344,160
STRIKE OUT		
TOTAL FUNDS	3,325,501	3,380,324
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,289,337	3,344,160
TOTAL EXPENSES FOR GENERAL FUND OVERHEAD	3,289,337	3,344,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD		
HIGHWAY FUNDS	3,289,337	3,344,160
TOTAL FUNDS	3,289,337	3,344,160
TOTAL EXPENSES FOR ADMINISTRATION	34,156,547	34,334,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
FEDERAL FUNDS	901,298	901,247
HIGHWAY FUNDS	33,153,260	33,331,465
OTHER FUNDS	101,989	101,994
TOTAL FUNDS	34,156,547	34,334,706

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960215 **DIVISION OF FINANCE**
ORGANIZATION: 3001 **DIVISION OF FINANCE**

STRIKE OUT	931,020	929,960
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	998,508	1,000,896
STRIKE OUT	1,903,188	1,990,936
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	1,835,700	1,920,000
STRIKE OUT		
TOTAL FUNDS	2,897,668	2,984,466
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,897,668	2,984,466
 TOTAL EXPENSES FOR DIVISION OF FINANCE	 2,897,668	 2,984,466
 TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE		
FEDERAL FUNDS	998,508	1,000,896
HIGHWAY FUNDS	1,835,700	1,920,000
OTHER FUNDS	63,460	63,570
TOTAL FUNDS	2,897,668	2,984,466
 TOTAL EXPENSES FOR DIVISION OF FINANCE	 2,897,668	 2,984,466
 TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE		
FEDERAL FUNDS	998,508	1,000,896
HIGHWAY FUNDS	1,835,700	1,920,000
OTHER FUNDS	63,460	63,570
TOTAL FUNDS	2,897,668	2,984,466

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3008 **BRIDGE MAINTENANCE**

STRIKE OUT		
000 Federal Funds	2,915,979	2,844,239
INSERT IN PLACE THEREOF		
000 Federal Funds	2,000,000	2,000,000
INSERT		
004 Intra-Agency Transfers	824,000	850,000
INSERT		
005 Private Local Funds	20,000	20,000
STRIKE OUT		
Highway Funds	4,303,806	4,520,077
INSERT IN PLACE THEREOF		
Highway Funds	4,375,785	4,494,316
STRIKE OUT		
TOTAL FUNDS	7,373,698	7,520,015
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,373,698	7,520,015
 TOTAL EXPENSES FOR BRIDGE MAINTENANCE	 7,373,698	 7,520,015
 TOTAL ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE		
FEDERAL FUNDS	2,000,000	2,000,000
HIGHWAY FUNDS	4,375,785	4,494,316
OTHER FUNDS	997,913	1,025,699
TOTAL FUNDS	7,373,698	7,520,015

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT OF**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS**

INSERT		
004 Intra-Agency Transfers	440,000	450,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 3009 TRAFFIC OPERATIONS (CONT.)

INSERT

007 Agency Income

26,700

27,800

STRIKE OUT

Highway Funds

5,295,574

5,376,817

INSERT IN PLACE THEREOF

Highway Funds

4,828,874

4,899,017

STRIKE OUT

TOTAL FUNDS

9,739,668

10,071,981

INSERT IN PLACE THEREOF

TOTAL FUNDS

9,739,668

10,071,981

TOTAL EXPENSES FOR TRAFFIC OPERATIONS

9,739,668

10,071,981

TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS

FEDERAL FUNDS

4,268,321

4,516,501

HIGHWAY FUNDS

4,828,874

4,899,017

OTHER FUNDS

642,473

656,463

TOTAL FUNDS

9,739,668

10,071,981

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3031 REIMBURSABLE MAINTENANCE & REP

STRIKE OUT

018 Overtime

100,000

100,000

INSERT IN PLACE THEREOF

018 Overtime

800,000

800,000

STRIKE OUT

020 Current Expenses

2,150,000

2,150,000

INSERT IN PLACE THEREOF

020 Current Expenses

1,000,000

1,000,000

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 3031 REIMBURSABLE MAINTENANCE & REP (CONT.)

INSERT

022 Rents-Leases Other Than State

1,000,000

1,000,000

STRIKE OUT

400 Construction Repair Materials

3,500,000

3,500,000

INSERT IN PLACE THEREOF

400 Construction Repair Materials

2,950,000

2,950,000

STRIKE OUT

TOTAL EXPENSES

6,055,567

6,055,567

INSERT IN PLACE THEREOF

TOTAL EXPENSES

6,055,567

6,055,567

INSERT

000 Federal Funds

5,555,567

5,555,567

STRIKE OUT

005 Private Local Funds

6,055,567

6,055,567

INSERT IN PLACE THEREOF

005 Private Local Funds

500,000

500,000

STRIKE OUT

TOTAL FUNDS

6,055,567

6,055,567

INSERT IN PLACE THEREOF

TOTAL FUNDS

6,055,567

6,055,567

TOTAL EXPENSES FOR REIMBURSABLE MAINTENANCE & REP

6,055,567

6,055,567

TOTAL ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANCE & REP

FEDERAL FUNDS

5,555,567

5,555,567

OTHER FUNDS

500,000

500,000

TOTAL FUNDS

6,055,567

6,055,567

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR (CONT.)

STRIKE OUT	792,991	828,071
000 Federal Funds		
INSERT		
004 Intra-Agency Transfers	792,991	828,071
STRIKE OUT		
TOTAL FUNDS	1,822,171	1,798,493
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,822,171	1,798,493
TOTAL EXPENSES FOR TRANSPORTATION MANAGEMENT CTR	1,822,171	1,798,493
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR		
HIGHWAY FUNDS	995,975	937,720
OTHER FUNDS	826,196	860,773
TOTAL FUNDS	1,822,171	1,798,493

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

INSERT		
018 Overtime	15,000	15,000
STRIKE OUT		
TOTAL EXPENSES	947,596	947,302
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	962,596	962,302
STRIKE OUT		
009 Agency Income	947,596	947,302
INSERT IN PLACE THEREOF		
009 Agency Income	962,596	962,302

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 3198 FUEL DISTRIBUTION (CONT.)

STRIKE OUT		
TOTAL FUNDS	947,596	947,302
INSERT IN PLACE THEREOF		
TOTAL FUNDS	962,596	962,302
TOTAL EXPENSES FOR FUEL DISTRIBUTION	962,596	962,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION		
OTHER FUNDS	962,596	962,302
TOTAL FUNDS	962,596	962,302

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

STRIKE OUT		
004 Intra-Agency Transfers	429,107	443,099
STRIKE OUT		
Highway Funds	858,177	890,411
INSERT IN PLACE THEREOF		
Highway Funds	1,287,284	1,333,510
STRIKE OUT		
TOTAL FUNDS	1,965,773	2,033,639
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,965,773	2,033,639

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS (CONT.)

TOTAL EXPENSES FOR LIFT BRIDGE OPERATIONS	1,965,773	2,033,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS		
HIGHWAY FUNDS	1,287,284	1,333,510
OTHER FUNDS	678,489	700,129
TOTAL FUNDS	1,965,773	2,033,639

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5033 WELCOME CTRS & REST AREA OPS

INSERT		
415 Trans To DRED	1,478,609	1,554,491
INSERT		
TOTAL EXPENSES	1,478,609	1,554,491
INSERT		
Highway Funds	1,478,609	1,554,491
INSERT		
TOTAL FUNDS	1,478,609	1,554,491
TOTAL EXPENSES FOR WELCOME CTRS & REST AREA OPS	1,478,609	1,554,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS		
HIGHWAY FUNDS	1,478,609	1,554,491
TOTAL FUNDS	1,478,609	1,554,491

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	122,262,930	125,372,493
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	11,823,888	12,072,068
HIGHWAY FUNDS	103,041,873	105,780,293
OTHER FUNDS	7,397,169	7,520,132
TOTAL FUNDS	122,262,930	125,372,493

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

STRIKE OUT	4,787,954	5,445,872
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	7,927,954	8,885,872
INSERT		
008 Agency Income	50,000	50,000
STRIKE OUT	4,427,515	4,974,053
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,100,000	1,100,000
STRIKE OUT	1,375,941	456,415
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	1,513,456	840,468
STRIKE OUT		
TOTAL FUNDS	10,591,410	10,876,340
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,591,410	10,876,340

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 962015 PROJECT DEVELOPMENT (CONT.)
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU (CONT.)

TOTAL EXPENSES FOR HIGHWAY DESIGN BUREAU	10,591,410	10,876,340
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU		
FEDERAL FUNDS	7,927,954	8,885,872
HIGHWAY FUNDS	1,513,456	840,468
OTHER FUNDS	1,150,000	1,150,000
TOTAL FUNDS	10,591,410	10,876,340

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3033 BRIDGE DESIGN BUREAU

STRIKE OUT	1,071,928	1,123,625
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,123,600	1,123,625
STRIKE OUT	1,887,661	1,897,873
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	1,835,989	1,897,873
STRIKE OUT		
TOTAL FUNDS	3,300,142	3,378,477
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,300,142	3,378,477

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 962015 PROJECT DEVELOPMENT (CONT.)
ORGANIZATION: 3033 BRIDGE DESIGN BUREAU (CONT.)

TOTAL EXPENSES FOR BRIDGE DESIGN BUREAU	3,300,142	3,378,477
TOTAL ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU		
FEDERAL FUNDS	1,123,600	1,123,625
HIGHWAY FUNDS	1,835,989	1,897,873
OTHER FUNDS	340,553	356,979
TOTAL FUNDS	3,300,142	3,378,477

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU

STRIKE OUT	1,701,710	1,701,628
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	3,021,500	3,400,000
STRIKE OUT	1,614,680	1,642,356
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	541,300	541,300
STRIKE OUT	1,264,257	1,367,058
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	1,017,847	769,742
STRIKE OUT		
TOTAL FUNDS	4,580,647	4,711,042
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,580,647	4,711,042

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 962015 PROJECT DEVELOPMENT (CONT.)
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU (CONT.)

TOTAL EXPENSES FOR MATERIALS - RESEARCH BUREAU	4,580,647	4,711,042
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU		
FEDERAL FUNDS	3,021,500	3,400,000
HIGHWAY FUNDS	1,017,847	769,742
OTHER FUNDS	541,300	541,300
TOTAL FUNDS	4,580,647	4,711,042

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3035 CONSTRUCTION BUREAU

STRIKE OUT	4,130,891	4,252,002
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	4,220,800	4,460,000
STRIKE OUT	5,257,544	5,384,200
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	5,167,635	5,176,202
STRIKE OUT		
TOTAL FUNDS	10,460,654	10,708,082
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,460,654	10,708,082

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 962015 PROJECT DEVELOPMENT (CONT.)
ORGANIZATION: 3035 CONSTRUCTION BUREAU (CONT.)

TOTAL EXPENSES FOR CONSTRUCTION BUREAU	10,460,654	10,708,082
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TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU		
FEDERAL FUNDS	4,220,800	4,460,000
HIGHWAY FUNDS	5,167,635	5,176,202
OTHER FUNDS	1,072,219	1,071,880
TOTAL FUNDS	10,460,654	10,708,082

TOTAL EXPENSES FOR PROJECT DEVELOPMENT	36,688,994	37,646,720
--	------------	------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT		
FEDERAL FUNDS	19,182,577	20,755,866
HIGHWAY FUNDS	13,473,280	12,841,559
OTHER FUNDS	4,033,137	4,049,295
TOTAL FUNDS	36,688,994	37,646,720

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

STRIKE OUT		
400 Construction Repair Materials	15,766,025	15,766,025

INSERT IN PLACE THEREOF		
400 Construction Repair Materials	14,287,684	14,171,896

STRIKE OUT		
TOTAL EXPENSES	22,530,675	22,530,675

INSERT IN PLACE THEREOF		
TOTAL EXPENSES	21,052,334	20,936,546

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS (CONT.)
ORGANIZATION: 3039 BETTERMENT (CONT.)

STRIKE OUT	22,530,675	22,530,675
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	21,052,334	20,936,546
STRIKE OUT		
TOTAL FUNDS	22,530,675	22,530,675
INSERT IN PLACE THEREOF		
TOTAL FUNDS	21,052,334	20,936,546
 TOTAL EXPENSES FOR BETTERMENT	 21,052,334	 20,936,546
TOTAL ESTIMATED SOURCE OF FUNDS FOR BETTERMENT		
OTHER FUNDS	21,052,334	20,936,546
TOTAL FUNDS	21,052,334	20,936,546
 TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS	 22,852,325	 22,736,537
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS		
HIGHWAY FUNDS	1,799,991	1,799,991
OTHER FUNDS	21,052,334	20,936,546
TOTAL FUNDS	22,852,325	22,736,537

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

STRIKE OUT	3,390,757	3,392,517
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	2,952,344	3,048,424

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 961017 TURNPIKES DIVISION (CONT.)
ORGANIZATION: 7022 ADMINISTRATION - SUPPORT (CONT.)

STRIKE OUT		
TOTAL EXPENSES	9,983,035	10,762,688
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,544,622	10,418,595
STRIKE OUT		
Turnpike Funds	9,983,035	10,762,688
INSERT IN PLACE THEREOF		
Turnpike Funds	9,544,622	10,418,595
STRIKE OUT		
TOTAL FUNDS	9,983,035	10,762,688
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,544,622	10,418,595
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	9,544,622	10,418,595
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
TURNPIKE FUNDS	9,544,622	10,418,595
TOTAL FUNDS	9,544,622	10,418,595

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS

INSERT		
415 Trans To DRED	1,324,437	1,360,018
INSERT		
TOTAL EXPENSES	1,324,437	1,360,018
INSERT		
Turnpike Funds	1,324,437	1,360,018
INSERT		
TOTAL FUNDS	1,324,437	1,360,018

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION (CONT.)
 DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
 AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
 ACTIVITY: 961017 TURNPIKES DIVISION (CONT.)
 ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS (CONT.)

TOTAL EXPENSES FOR WELCOME CTRS & REST AREA OPS	1,324,437	1,360,018
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS		
TURNPIKE FUNDS	1,324,437	1,360,018
TOTAL FUNDS	1,324,437	1,360,018
TOTAL EXPENSES FOR TURNPIKES DIVISION	109,393,939	113,189,449
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION		
FEDERAL FUNDS	3,130,638	3,130,638
TURNPIKE FUNDS	106,263,301	110,058,811
TOTAL FUNDS	109,393,939	113,189,449
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	551,778,011	560,529,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	218,966,032	221,467,387
GENERAL FUND	914,354	946,709
HIGHWAY FUNDS	191,899,961	194,298,806
TURNPIKE FUNDS	106,263,301	110,058,811
OTHER FUNDS	33,734,363	33,757,731
TOTAL FUNDS	551,778,011	560,529,444
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	551,778,011	560,529,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	218,966,032	221,467,387
GENERAL FUND	914,354	946,709
HIGHWAY FUNDS	191,899,961	194,298,806
TURNPIKE FUNDS	106,263,301	110,058,811
OTHER FUNDS	33,734,363	33,757,731
TOTAL FUNDS	551,778,011	560,529,444

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 04 TRANSPORTATION

(CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	551,778,011	560,529,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	218,966,032	221,467,387
GENERAL FUND	914,354	946,709
HIGHWAY FUNDS	191,899,961	194,298,806
TURNPIKE FUNDS	106,263,301	110,058,811
OTHER FUNDS	33,734,363	33,757,731
TOTAL FUNDS	551,778,011	560,529,444

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

STRIKE OUT	455,000	455,000
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	494,773	494,773
STRIKE OUT		
TOTAL EXPENSES	1,265,976	1,265,976
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,305,749	1,305,749
STRIKE OUT		
009 Agency Income	302,275	302,275
INSERT IN PLACE THEREOF		
009 Agency Income	342,048	342,048
STRIKE OUT		
TOTAL FUNDS	1,265,976	1,265,976
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,305,749	1,305,749

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421010 CHILD PROTECTION (CONT.)
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS (CONT.)

TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS	1,305,749	1,305,749
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS	960,976	960,976
GENERAL FUND	2,725	2,725
OTHER FUNDS	342,048	342,048
TOTAL FUNDS	1,305,749	1,305,749

TOTAL EXPENSES FOR CHILD PROTECTION	84,879,954	86,809,476
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	44,459,834	45,403,707
GENERAL FUND	38,501,778	39,473,230
OTHER FUNDS	1,918,342	1,932,539
TOTAL FUNDS	84,879,954	86,809,476

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES
ORGANIZATION: 7905 JUVENILE FIELD SERVICES

STRIKE OUT		
041 Audit Fund Set Aside	3,276	3,386
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,341	3,441
INSERT		
042 Additional Fringe Benefits	139,908	142,706
STRIKE OUT		
TOTAL EXPENSES	9,981,173	10,286,582
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,121,146	10,429,343

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421410 JUVENILE JUSTICE SERVICES (CONT.)
ORGANIZATION: 7905 JUVENILE FIELD SERVICES (CONT.)

STRIKE OUT	3,200,150	3,298,175
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	3,340,123	3,440,936
STRIKE OUT		
TOTAL FUNDS	9,981,173	10,286,582
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,121,146	10,429,343
 TOTAL EXPENSES FOR JUVENILE FIELD SERVICES	 10,121,146	 10,429,343
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES		
FEDERAL FUNDS	3,340,123	3,440,936
GENERAL FUND	6,781,023	6,988,407
TOTAL FUNDS	10,121,146	10,429,343
 TOTAL EXPENSES FOR JUVENILE JUSTICE SERVICES	 11,061,889	 11,392,075
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES		
FEDERAL FUNDS	4,280,866	4,403,668
GENERAL FUND	6,781,023	6,988,407
TOTAL FUNDS	11,061,889	11,392,075

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7909 DIRECTOR'S OFFICE

STRIKE OUT	190,950	192,251
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	248,885	252,829

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7909 DIRECTOR'S OFFICE (CONT.)

STRIKE OUT	153,068	161,220
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	180,362	190,287
STRIKE OUT		
TOTAL EXPENSES	425,330	434,917
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	510,559	524,562
STRIKE OUT		
000 Federal Funds	62,732	64,147
INSERT IN PLACE THEREOF		
000 Federal Funds	75,286	77,352
STRIKE OUT	362,598	370,770
General Fund		
INSERT IN PLACE THEREOF		
General Fund	435,273	447,210
STRIKE OUT		
TOTAL FUNDS	425,330	434,917
INSERT IN PLACE THEREOF		
TOTAL FUNDS	510,559	524,562
TOTAL EXPENSES FOR DIRECTOR'S OFFICE	510,559	524,562
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE		
FEDERAL FUNDS	75,286	77,352
GENERAL FUND	435,273	447,210
TOTAL FUNDS	510,559	524,562

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7910 SYSC BUSINESS OFFICE

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7910 SYSC BUSINESS OFFICE (CONT.)

STRIKE OUT	208	212
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	85	87
STRIKE OUT		
042 Additional Fringe Benefits	139,908	142,706
STRIKE OUT		
TOTAL EXPENSES	303,104	311,092
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	163,073	168,261
STRIKE OUT		
000 Federal Funds	224,349	229,448
INSERT IN PLACE THEREOF		
000 Federal Funds	84,318	86,617
STRIKE OUT		
TOTAL FUNDS	303,104	311,092
INSERT IN PLACE THEREOF		
TOTAL FUNDS	163,073	168,261
TOTAL EXPENSES FOR SYSC BUSINESS OFFICE	163,073	168,261
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE		
FEDERAL FUNDS	84,318	86,617
GENERAL FUND	78,755	81,644
TOTAL FUNDS	163,073	168,261

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7917 REHABILITATIVE EDUCATION

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7917 REHABILITATIVE EDUCATION (CONT.)

STRIKE OUT	2,201,466	2,223,766
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,272,512	2,295,885
STRIKE OUT		
060 Benefits	1,074,298	1,128,703
INSERT IN PLACE THEREOF		
060 Benefits	1,113,920	1,170,543
STRIKE OUT		
TOTAL EXPENSES	3,349,549	3,427,736
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,460,217	3,541,695
STRIKE OUT		
General Fund	2,639,344	2,700,766
INSERT IN PLACE THEREOF		
General Fund	2,750,012	2,814,725
STRIKE OUT		
TOTAL FUNDS	3,349,549	3,427,736
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,460,217	3,541,695
 TOTAL EXPENSES FOR REHABILITATIVE EDUCATION	 3,460,217	 3,541,695
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION		
GENERAL FUND	2,750,012	2,814,725
OTHER FUNDS	710,205	726,970
TOTAL FUNDS	3,460,217	3,541,695

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7918 JUVENILE DETENTION UNIT

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7918 JUVENILE DETENTION UNIT (CONT.)

STRIKE OUT	452,856	460,027
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	381,810	387,908
STRIKE OUT		
060 Benefits	291,925	308,227
INSERT IN PLACE THEREOF		
060 Benefits	252,303	266,387
STRIKE OUT		
TOTAL EXPENSES	871,881	897,897
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	761,213	783,938
STRIKE OUT		
General Fund	871,881	897,897
INSERT IN PLACE THEREOF		
General Fund	761,213	783,938
STRIKE OUT		
TOTAL FUNDS	871,881	897,897
INSERT IN PLACE THEREOF		
TOTAL FUNDS	761,213	783,938
TOTAL EXPENSES FOR JUVENILE DETENTION UNIT	761,213	783,938
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT		
GENERAL FUND	761,213	783,938
TOTAL FUNDS	761,213	783,938

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	15,230,640	15,682,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
FEDERAL FUNDS	197,226	202,344
GENERAL FUND	14,255,853	14,683,277
OTHER FUNDS	777,561	796,966
TOTAL FUNDS	15,230,640	15,682,587

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM

INSERT		
040 Indirect Costs	10,000	10,000
STRIKE OUT		
TOTAL EXPENSES	4,996,880	5,001,262
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,006,880	5,011,262
STRIKE OUT		
000 Federal Funds	4,996,880	5,001,262
INSERT IN PLACE THEREOF		
000 Federal Funds	5,006,880	5,011,262
STRIKE OUT		
TOTAL FUNDS	4,996,880	5,001,262
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,006,880	5,011,262

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES (CONT.)
ACTIVITY: 423010 HOMELESS & HOUSING (CONT.)
ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM (CONT.)

TOTAL EXPENSES FOR HOUSING - SHELTER PROGRAM	5,006,880	5,011,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM		
FEDERAL FUNDS	5,006,880	5,011,262
TOTAL FUNDS	5,006,880	5,011,262
TOTAL EXPENSES FOR HOMELESS & HOUSING	9,475,618	9,563,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING		
FEDERAL FUNDS	5,404,769	5,409,151
GENERAL FUND	4,070,849	4,154,009
TOTAL FUNDS	9,475,618	9,563,160
TOTAL EXPENSES FOR HHS: HUMAN SERVICES	172,633,587	175,241,280
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES		
FEDERAL FUNDS	91,069,164	91,828,828
GENERAL FUND	77,760,810	79,556,997
OTHER FUNDS	3,803,613	3,855,455
TOTAL FUNDS	172,633,587	175,241,280

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

STRIKE OUT		
020 Current Expenses	230,049	234,650
INSERT IN PLACE THEREOF		
020 Current Expenses	222,943	226,882

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6125 DIRECTOR'S OFFICE (CONT.)

STRIKE OUT	4,750	5,000
501 Payments To Clients		
INSERT IN PLACE THEREOF		
501 Payments To Clients	11,856	12,768
STRIKE OUT		
TOTAL EXPENSES	4,158,329	4,235,148
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,158,329	4,235,148
 TOTAL EXPENSES FOR DIRECTOR'S OFFICE	 4,158,329	 4,235,148
 TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE		
FEDERAL FUNDS	2,661,753	2,698,540
GENERAL FUND	1,496,576	1,536,608
TOTAL FUNDS	4,158,329	4,235,148

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

STRIKE OUT	12,704,853	11,916,563
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	13,137,453	12,356,863
STRIKE OUT		
General Fund	6,814,363	9,314,363
INSERT IN PLACE THEREOF		
General Fund	6,381,763	8,874,063
STRIKE OUT		
TOTAL FUNDS	22,814,216	24,525,926
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,814,216	24,525,926

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS (CONT.)

TOTAL EXPENSES FOR TEMP ASSISTNC TO NEEDY FAMILYS	22,814,216	24,525,926
TOTAL ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS		
FEDERAL FUNDS	13,137,453	12,356,863
GENERAL FUND	6,381,763	8,874,063
OTHER FUNDS	3,295,000	3,295,000
TOTAL FUNDS	22,814,216	24,525,926

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

STRIKE OUT	126,000	157,500
501 Payments To Clients		
INSERT IN PLACE THEREOF		
501 Payments To Clients	57,288	62,496
STRIKE OUT		
TOTAL EXPENSES	126,000	157,500
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	57,288	62,496
STRIKE OUT	126,000	157,500
General Fund		
INSERT IN PLACE THEREOF		
General Fund	57,288	62,496
STRIKE OUT		
TOTAL FUNDS	126,000	157,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	57,288	62,496

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM (CONT.)

TOTAL EXPENSES FOR SEPARATE STATE TANF PROGRAM	57,288	62,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM		
GENERAL FUND	57,288	62,496
TOTAL FUNDS	57,288	62,496

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6170 AGE ASSISTANCE GRANTS

STRIKE OUT	3,003,000	3,045,000
501 Payments To Clients		
INSERT IN PLACE THEREOF		
501 Payments To Clients	2,867,724	2,895,780
STRIKE OUT		
TOTAL EXPENSES	3,003,000	3,045,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,867,724	2,895,780
STRIKE OUT		
General Fund	3,003,000	3,045,000
INSERT IN PLACE THEREOF		
General Fund	2,867,724	2,895,780
STRIKE OUT		
TOTAL FUNDS	3,003,000	3,045,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,867,724	2,895,780

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6170 AGE ASSISTANCE GRANTS (CONT.)

TOTAL EXPENSES FOR AGE ASSISTANCE GRANTS

2,867,724

2,895,780

TOTAL ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS
 GENERAL FUND
 TOTAL FUNDS

2,867,724

2,895,780

2,867,724

2,895,780

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6171 AID TO THE NEEDY BLIND GRANTS

STRIKE OUT

501 Payments To Clients

408,000

406,160

INSERT IN PLACE THEREOF

501 Payments To Clients

332,304

336,432

STRIKE OUT

TOTAL EXPENSES

408,000

406,160

INSERT IN PLACE THEREOF

TOTAL EXPENSES

332,304

336,432

STRIKE OUT

General Fund

408,000

406,160

INSERT IN PLACE THEREOF

General Fund

332,304

336,432

STRIKE OUT

TOTAL FUNDS

408,000

406,160

INSERT IN PLACE THEREOF

TOTAL FUNDS

332,304

336,432

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6171 AID TO THE NEEDY BLIND GRANTS (CONT.)

TOTAL EXPENSES FOR AID TO THE NEEDY BLIND GRANTS	332,304	336,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS		
GENERAL FUND	332,304	336,432
TOTAL FUNDS	332,304	336,432

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6174 APTD GRANTS

STRIKE OUT	15,128,000	16,850,000
501 Payments To Clients		
INSERT IN PLACE THEREOF		
501 Payments To Clients	11,665,664	11,602,639
STRIKE OUT		
TOTAL EXPENSES	15,128,000	16,850,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,665,664	11,602,639
STRIKE OUT		
General Fund	15,028,000	16,750,000
INSERT IN PLACE THEREOF		
General Fund	11,565,664	11,502,639
STRIKE OUT		
TOTAL FUNDS	15,128,000	16,850,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,665,664	11,602,639

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6174 APTD GRANTS (CONT.)

TOTAL EXPENSES FOR APTD GRANTS	11,665,664	11,602,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS		
GENERAL FUND	11,565,664	11,502,639
OTHER FUNDS	100,000	100,000
TOTAL FUNDS	11,665,664	11,602,639

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6176 STATE ASSIST. NON-TANF

STRIKE OUT		
501 Payments To Clients	2,870,400	2,992,500
INSERT IN PLACE THEREOF		
501 Payments To Clients	2,687,664	2,713,200
STRIKE OUT		
TOTAL EXPENSES	2,870,400	2,992,500
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,687,664	2,713,200
STRIKE OUT		
General Fund	2,870,400	2,992,500
INSERT IN PLACE THEREOF		
General Fund	2,687,664	2,713,200
STRIKE OUT		
TOTAL FUNDS	2,870,400	2,992,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,687,664	2,713,200

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6176 STATE ASSIST. NON-TANF (CONT.)

TOTAL EXPENSES FOR STATE ASSIST. NON-TANF	2,687,664	2,713,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF		
GENERAL FUND	2,687,664	2,713,200
TOTAL FUNDS	2,687,664	2,713,200

TOTAL EXPENSES FOR DIV OF FAMILY ASSISTANCE	61,002,688	62,872,406
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE		
FEDERAL FUNDS	27,056,796	26,352,446
GENERAL FUND	30,050,892	32,624,960
OTHER FUNDS	3,895,000	3,895,000
TOTAL FUNDS	61,002,688	62,872,406

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE	93,344,901	95,882,089
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE		
FEDERAL FUNDS	42,649,534	42,365,237
GENERAL FUND	46,800,367	49,621,852
OTHER FUNDS	3,895,000	3,895,000
TOTAL FUNDS	93,344,901	95,882,089

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

STRIKE OUT	2,483,818	2,524,664
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,372,037	2,410,199

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	8,403	8,632
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	8,273	8,427
STRIKE OUT		
060 Benefits	1,525,948	1,605,723
INSERT IN PLACE THEREOF		
060 Benefits	1,462,434	1,538,422
STRIKE OUT		
102 Contracts for program services	8,570,448	8,782,614
INSERT IN PLACE THEREOF		
102 Contracts for program services	8,311,116	8,372,771
STRIKE OUT		
TOTAL EXPENSES	14,245,553	14,601,620
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,810,796	14,009,806
STRIKE OUT		
000 Federal Funds	8,072,950	8,289,859
INSERT IN PLACE THEREOF		
000 Federal Funds	7,875,665	8,014,753
STRIKE OUT		
General Fund	5,822,603	6,311,761
INSERT IN PLACE THEREOF		
General Fund	5,585,131	5,995,053
STRIKE OUT		
TOTAL FUNDS	14,245,553	14,601,620
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,810,796	14,009,806

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	13,810,796	14,009,806
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	7,875,665	8,014,753
GENERAL FUND	5,585,131	5,995,053
OTHER FUNDS	350,000	0
TOTAL FUNDS	13,810,796	14,009,806

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7939 STATE PHASE DOWN

STRIKE OUT	24,499,553	26,222,780
503 State Phase Down		
INSERT IN PLACE THEREOF		
503 State Phase Down	23,574,553	25,297,780
STRIKE OUT		
TOTAL EXPENSES	24,499,553	26,222,780
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	23,574,553	25,297,780
STRIKE OUT	24,499,553	26,222,780
General Fund		
INSERT IN PLACE THEREOF		
General Fund	23,574,553	25,297,780
STRIKE OUT		
TOTAL FUNDS	24,499,553	26,222,780
INSERT IN PLACE THEREOF		
TOTAL FUNDS	23,574,553	25,297,780

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR STATE PHASE DOWN	23,574,553	25,297,780
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN		
GENERAL FUND	23,574,553	25,297,780
TOTAL FUNDS	23,574,553	25,297,780

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7940 PROVIDER PAYMENTS

STRIKE OUT	83,688,457	84,741,974
565 Outpatient Hospital		
INSERT IN PLACE THEREOF		
565 Outpatient Hospital *	83,688,457	84,741,974
INSERT		
565 F. This appropriation shall not lapse until June 30, 2015.		
STRIKE OUT	81,691,149	81,691,149
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	81,691,149	90,291,149
STRIKE OUT	115,098,935	104,350,212
General Fund		
INSERT IN PLACE THEREOF		
General Fund	115,098,935	95,750,212
STRIKE OUT		
TOTAL FUNDS	445,205,655	424,901,051
INSERT IN PLACE THEREOF		
TOTAL FUNDS	445,205,655	424,901,051

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7940 PROVIDER PAYMENTS (CONT.)

TOTAL EXPENSES FOR PROVIDER PAYMENTS	445,205,655	424,901,051
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS		
FEDERAL FUNDS	229,814,212	219,781,567
GENERAL FUND	115,098,935	95,750,212
OTHER FUNDS	100,292,508	109,369,272
TOTAL FUNDS	445,205,655	424,901,051

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7941 BCC PROGRAM

STRIKE OUT	2,738	2,901
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,738	0
STRIKE OUT	414,669	458,209
100 Prescription Drug Expenses		
INSERT IN PLACE THEREOF		
100 Prescription Drug Expenses	314,669	0
STRIKE OUT	1,132,441	1,166,415
101 Medical Payments to Providers		
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	432,441	0
STRIKE OUT	2,665,818	2,839,096
565 Outpatient Hospital		
INSERT IN PLACE THEREOF		
565 Outpatient Hospital	2,015,818	0
STRIKE OUT		
TOTAL EXPENSES	4,215,666	4,466,621
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,765,666	0

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7941 BCC PROGRAM (CONT.)

STRIKE OUT	2,741,142	2,904,319
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,798,642	0
STRIKE OUT	1,474,524	1,562,302
General Fund		
INSERT IN PLACE THEREOF		
General Fund	967,024	0
STRIKE OUT		
TOTAL FUNDS	4,215,666	4,466,621
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,765,666	0
TOTAL EXPENSES FOR BCC PROGRAM	2,765,666	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM		
FEDERAL FUNDS	1,798,642	0
GENERAL FUND	967,024	0
TOTAL FUNDS	2,765,666	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND

STRIKE OUT	166,758,991	222,980,702
515 Hosp Uncompensated Care Pool		
INSERT IN PLACE THEREOF		
515 Hosp Uncompensated Care Pool	145,073,370	170,012,164
STRIKE OUT		
TOTAL EXPENSES	168,892,253	225,909,324
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	147,206,632	172,940,786

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7943 UNCOMPENSATED CARE FUND (CONT.)

STRIKE OUT	75,621,089	113,025,055
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	69,221,089	86,540,786
STRIKE OUT		
005 Private Local Funds	84,385,543	112,884,269
INSERT IN PLACE THEREOF		
005 Private Local Funds	77,985,543	86,400,000
STRIKE OUT		
General Fund	8,885,621	0
STRIKE OUT		
TOTAL FUNDS	168,892,253	225,909,324
INSERT IN PLACE THEREOF		
TOTAL FUNDS	147,206,632	172,940,786
TOTAL EXPENSES FOR UNCOMPENSATED CARE FUND	147,206,632	172,940,786
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND		
FEDERAL FUNDS	69,221,089	86,540,786
OTHER FUNDS	77,985,543	86,400,000
TOTAL FUNDS	147,206,632	172,940,786

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA)

INSERT		
010 Personal Services-Perm. Classi	239,811	239,811
INSERT		
020 Current Expenses	53,489	39,511

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA) (CONT.)

STRIKE OUT		1,041	347
041 Audit Fund Set Aside			
INSERT IN PLACE THEREOF			
041 Audit Fund Set Aside		20,074	10,249
INSERT			
046 Consultants		132,000	93,000
INSERT			
060 Benefits		124,702	124,701
INSERT			
070 In-State Travel Reimbursement		7,962	2,654
STRIKE OUT			
101 Medical Payments to Providers		1	1
INSERT IN PLACE THEREOF			
101 Medical Payments to Providers	*	19,033,193	9,712,598
INSERT			
101 Funds appropriated in this class are to support primary care rate increases according to the provisions of the Affordable Care Act and shall not be transferred or used for any other purpose.			
STRIKE OUT			
102 Contracts for program services		1,041,099	347,033
INSERT IN PLACE THEREOF			
102 Contracts for program services		483,135	127,750
STRIKE OUT			
TOTAL EXPENSES		1,042,141	347,381
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		20,094,366	10,350,274
STRIKE OUT			
000 Federal Funds		1,042,141	347,381
INSERT IN PLACE THEREOF			
000 Federal Funds		20,094,366	10,258,957
INSERT			
General Fund		0	91,317

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7946 AFFORDABLE CARE ACT (ACA) (CONT.)

STRIKE OUT		
TOTAL FUNDS	1,042,141	347,381
INSERT IN PLACE THEREOF		
TOTAL FUNDS	20,094,366	10,350,274
TOTAL EXPENSES FOR AFFORDABLE CARE ACT (ACA)	20,094,366	10,350,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)		
FEDERAL FUNDS	20,094,366	10,258,957
GENERAL FUND	0	91,317
TOTAL FUNDS	20,094,366	10,350,274

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7948 MEDICAID CARE MANAGEMENT

STRIKE OUT		
102 Contracts for program services	250,000	250,000
INSERT IN PLACE THEREOF		
102 Contracts for program services *	250,000	250,000
INSERT		
102 F. This appropriation shall not lapse until June 30, 2015.		

TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY	667,433,260	654,845,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY		
FEDERAL FUNDS	343,410,171	331,775,471
GENERAL FUND	145,395,038	127,300,383
OTHER FUNDS	178,628,051	195,769,272
TOTAL FUNDS	667,433,260	654,845,126

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)

TOTAL EXPENSES FOR HHS:OFC OF MEDICAID & BUS PLCY	667,433,260	654,845,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:OFC OF MEDICAID & BUS PLCY		
FEDERAL FUNDS	343,410,171	331,775,471
GENERAL FUND	145,395,038	127,300,383
OTHER FUNDS	178,628,051	195,769,272
TOTAL FUNDS	667,433,260	654,845,126

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 NURSING STAFF

STRIKE OUT	445,114	452,179
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	487,955	496,858
STRIKE OUT	240,572	253,849
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	264,881	279,771
STRIKE OUT		
TOTAL EXPENSES	738,759	759,702
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	805,909	830,303
STRIKE OUT	558,580	574,147
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	608,943	627,098
STRIKE OUT	180,179	185,555
General Fund		
INSERT IN PLACE THEREOF		
General Fund	196,966	203,205

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
ACTIVITY: 480510 PROGRAM OPERATIONS (CONT.)
ORGANIZATION: 8931 NURSING STAFF (CONT.)

STRIKE OUT		
TOTAL FUNDS	738,759	759,702
INSERT IN PLACE THEREOF		
TOTAL FUNDS	805,909	830,303
TOTAL EXPENSES FOR NURSING STAFF	805,909	830,303
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF		
FEDERAL FUNDS	608,943	627,098
GENERAL FUND	196,966	203,205
TOTAL FUNDS	805,909	830,303
TOTAL EXPENSES FOR PROGRAM OPERATIONS	6,955,493	7,156,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS		
FEDERAL FUNDS	1,764,760	1,815,256
GENERAL FUND	5,190,733	5,341,188
TOTAL FUNDS	6,955,493	7,156,444

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6173 NURSING SERVICES

STRIKE OUT		
503 State Phase Down	12,287,880	12,980,966
INSERT IN PLACE THEREOF		
503 State Phase Down	11,962,880	12,655,966
STRIKE OUT		
TOTAL EXPENSES	62,608,598	65,329,609
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	62,283,598	65,004,609

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
ACTIVITY: 481510 MEDICAL SERVICES (CONT.)
ORGANIZATION: 6173 NURSING SERVICES (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	27,610,003	29,201,585
General Fund		
INSERT IN PLACE THEREOF		
General Fund	27,285,003	28,876,585
STRIKE OUT		
TOTAL FUNDS	62,608,598	65,329,609
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,283,598	65,004,609
 TOTAL EXPENSES FOR NURSING SERVICES	 62,283,598	 65,004,609
 TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES		
FEDERAL FUNDS	25,173,301	26,187,785
GENERAL FUND	27,285,003	28,876,585
OTHER FUNDS	9,825,294	9,940,239
TOTAL FUNDS	62,283,598	65,004,609

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5942 NURSING SERVICES -COUNTY PARTI

STRIKE OUT	127,310	132,537
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	123,344	127,658
STRIKE OUT		
504 Nursing Home Payments *	189,855,186	195,536,588
INSERT IN PLACE THEREOF		
504 Nursing Home Payments	189,855,186	195,536,588
STRIKE OUT		
504 F. This appropriation shall not lapse until June 30, 2015.		

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	048	HHS: ELDERLY - ADULT SERVICES	(CONT.)		
ACTIVITY:	481510	MEDICAL SERVICES	(CONT.)		
ORGANIZATION:	5942	NURSING SERVICES -COUNTY PARTI	(CONT.)		
STRIKE OUT					
505	Mid-Level Care Expenses	*		9,933,314	11,049,823
INSERT IN PLACE THEREOF					
505	Mid-Level Care Expenses			9,100,133	10,138,253
STRIKE OUT					
505	F. This appropriation shall not lapse until June 30, 2015.				
STRIKE OUT					
506	Home Support Waiver Services	*		35,853,269	36,928,868
INSERT IN PLACE THEREOF					
506	Home Support Waiver Services			33,470,559	34,814,758
STRIKE OUT					
506	F. This appropriation shall not lapse until June 30, 2015.				
STRIKE OUT					
529	Home Health Care Waiver Servic	*		14,795,950	15,239,830
INSERT IN PLACE THEREOF					
529	Home Health Care Waiver Servic			13,812,819	14,365,478
STRIKE OUT					
529	F. This appropriation shall not lapse until June 30, 2015.				
STRIKE OUT					
	TOTAL EXPENSES			250,666,397	258,991,041
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			246,463,409	255,086,130
STRIKE OUT					
000	Federal Funds			125,447,138	129,613,083
INSERT IN PLACE THEREOF					
000	Federal Funds			123,343,661	127,658,188
STRIKE OUT					
005	Private Local Funds			107,000,000	112,000,000
INSERT IN PLACE THEREOF					
005	Private Local Funds			102,400,489	107,549,984

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
 ACTIVITY: 481510 MEDICAL SERVICES (CONT.)
 ORGANIZATION: 5942 NURSING SERVICES -COUNTY PARTI (CONT.)

STRIKE OUT	18,219,259	17,377,958
General Fund		
INSERT IN PLACE THEREOF		
General Fund	20,719,259	19,877,958
STRIKE OUT		
TOTAL FUNDS	250,666,397	258,991,041
INSERT IN PLACE THEREOF		
TOTAL FUNDS	246,463,409	255,086,130

INSERT

* The appropriations contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes, and shall not lapse. Any balance remaining at the end of the fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time.

TOTAL EXPENSES FOR NURSING SERVICES -COUNTY PARTI	246,463,409	255,086,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES -COUNTY PARTI		
FEDERAL FUNDS	123,343,661	127,658,188
GENERAL FUND	20,719,259	19,877,958
OTHER FUNDS	102,400,489	107,549,984
TOTAL FUNDS	246,463,409	255,086,130
TOTAL EXPENSES FOR MEDICAL SERVICES	418,462,888	430,251,283
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES		
FEDERAL FUNDS	203,513,701	209,067,385
GENERAL FUND	49,809,636	50,586,069
OTHER FUNDS	165,139,551	170,597,829
TOTAL FUNDS	418,462,888	430,251,283

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR HHS: ELDERLY - ADULT SERVICES	450,281,720	462,438,811
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES		
FEDERAL FUNDS	219,372,538	224,993,978
GENERAL FUND	65,769,631	66,847,004
OTHER FUNDS	165,139,551	170,597,829
TOTAL FUNDS	450,281,720	462,438,811

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2988 PREVENTION SERVICES

STRIKE OUT	12,240	12,485
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	14,240	14,485
INSERT		
030 Equipment New/Replacement	1	1
INSERT		
038 Technology - Software	1	1
STRIKE OUT	10,240	10,445
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	10,740	10,945
STRIKE OUT	7,000	7,000
040 Indirect Costs		
INSERT IN PLACE THEREOF		
040 Indirect Costs	83,000	83,000
STRIKE OUT	1,226	1,226
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,414	2,414

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC (CONT.)
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)
ORGANIZATION: 2988 PREVENTION SERVICES (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	11,625	12,090
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	12,825	13,290
INSERT		
080 Out-Of State Travel	2,000	2,000
STRIKE OUT		
102 Contracts for program services	1,300,000	1,326,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,330,638	2,431,638
STRIKE OUT		
TOTAL EXPENSES	1,702,411	1,736,394
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,815,939	2,924,922
STRIKE OUT		
000 Federal Funds	1,225,489	1,225,391
INSERT IN PLACE THEREOF		
000 Federal Funds	2,339,017	2,413,919
STRIKE OUT		
TOTAL FUNDS	1,702,411	1,736,394
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,815,939	2,924,922
TOTAL EXPENSES FOR PREVENTION SERVICES	2,815,939	2,924,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES		
FEDERAL FUNDS	2,339,017	2,413,919
GENERAL FUND	376,522	486,003
OTHER FUNDS	100,400	25,000
TOTAL FUNDS	2,815,939	2,924,922

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC
ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2990 CLINICAL SERVICES

STRIKE OUT		
003 Revolving Funds	93,184	97,727
STRIKE OUT		
General Fund	2,066,441	2,121,837
INSERT IN PLACE THEREOF		
General Fund	2,159,625	2,219,564
STRIKE OUT		
TOTAL FUNDS	7,819,902	7,973,759
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,819,902	7,973,759
TOTAL EXPENSES FOR CLINICAL SERVICES	7,819,902	7,973,759
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES		
FEDERAL FUNDS	5,452,282	5,550,968
GENERAL FUND	2,159,625	2,219,564
OTHER FUNDS	207,995	203,227
TOTAL FUNDS	7,819,902	7,973,759
TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	16,527,967	14,790,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	11,299,331	9,390,287
GENERAL FUND	4,895,241	5,146,629
OTHER FUNDS	333,395	253,227
TOTAL FUNDS	16,527,967	14,790,143

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC (CONT.)

TOTAL EXPENSES FOR HHS:DIV OF COMM BASED CARE SVC	29,039,784	27,323,230
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC		
FEDERAL FUNDS	20,527,363	18,622,638
GENERAL FUND	5,579,026	5,847,365
OTHER FUNDS	2,933,395	2,853,227
TOTAL FUNDS	29,039,784	27,323,230

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 5362 POLICY AND PERFORMANCE

STRIKE OUT	490,700	494,927
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	449,167	451,700
STRIKE OUT	248,534	261,144
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	214,750	225,019
STRIKE OUT		
TOTAL EXPENSES	793,880	811,978
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	718,563	732,626
STRIKE OUT	286,982	293,684
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	257,985	263,134
STRIKE OUT	506,898	518,294
General Fund		
INSERT IN PLACE THEREOF		
General Fund	460,578	469,492

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE (CONT.)
ORGANIZATION: 5362 POLICY AND PERFORMANCE (CONT.)

STRIKE OUT		
TOTAL FUNDS	793,880	811,978
INSERT IN PLACE THEREOF		
TOTAL FUNDS	718,563	732,626

TOTAL EXPENSES FOR POLICY AND PERFORMANCE	718,563	732,626
---	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE		
FEDERAL FUNDS	257,985	263,134
GENERAL FUND	460,578	469,492
TOTAL FUNDS	718,563	732,626

TOTAL EXPENSES FOR BUREAU OF POLICY & PERFORMANCE	2,350,735	2,375,544
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE		
FEDERAL FUNDS	1,321,838	1,337,922
GENERAL FUND	1,028,897	1,037,622
TOTAL FUNDS	2,350,735	2,375,544

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION P

STRIKE OUT	2,000	2,000
018 Overtime		
STRIKE OUT	396	395
060 Benefits		
STRIKE OUT		
TOTAL EXPENSES	2,396	2,395
STRIKE OUT	2,396	2,395
000 Federal Funds		

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)
ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION P (CONT.)

STRIKE OUT		
TOTAL FUNDS	2,396	2,395
TOTAL EXPENSES FOR MAMMOGRAPHY EQUIP INSPECTION P	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION P		
TOTAL FUNDS	0	0

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

STRIKE OUT	414,215	416,964
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	475,082	480,344
STRIKE OUT	251,718	265,417
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	279,592	295,038
STRIKE OUT		
TOTAL EXPENSES	834,260	831,820
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	923,001	924,821
STRIKE OUT	455,585	462,405
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	489,750	498,210
STRIKE OUT	378,675	369,415
General Fund		
INSERT IN PLACE THEREOF		
General Fund	433,251	426,611

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)
ORGANIZATION: 7964 LEAD PREVENTION (CONT.)

STRIKE OUT		
TOTAL FUNDS	834,260	831,820
INSERT IN PLACE THEREOF		
TOTAL FUNDS	923,001	924,821
TOTAL EXPENSES FOR LEAD PREVENTION	923,001	924,821
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION		
FEDERAL FUNDS	489,750	498,210
GENERAL FUND	433,251	426,611
TOTAL FUNDS	923,001	924,821

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH

INSERT		
010 Personal Services-Perm. Classi	55,497	55,497
INSERT		
020 Current Expenses	6,952	6,480
INSERT		
022 Rents-Leases Other Than State	1,200	600
INSERT		
030 Equipment New/Replacement	1,500	200
INSERT		
041 Audit Fund Set Aside	275	250
INSERT		
042 Additional Fringe Benefits	6,332	6,332
INSERT		
060 Benefits	38,478	38,478

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)
ORGANIZATION: 7936 CLIMATE EFFECTS STATE HEALTH (CONT.)

INSERT

070 In-State Travel Reimbursement

1,573

1,200

INSERT

080 Out-Of State Travel

5,000

5,000

INSERT

102 Contracts for program services

160,000

98,000

INSERT

TOTAL EXPENSES

276,807

212,037

INSERT

000 Federal Funds

276,807

212,037

INSERT

TOTAL FUNDS

276,807

212,037

TOTAL EXPENSES FOR CLIMATE EFFECTS STATE HEALTH

276,807

212,037

TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIMATE EFFECTS STATE HEALTH

FEDERAL FUNDS

276,807

212,037

TOTAL FUNDS

276,807

212,037

TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION

4,516,880

4,357,812

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION

FEDERAL FUNDS

1,256,056

1,202,671

GENERAL FUND

573,501

441,611

OTHER FUNDS

2,687,323

2,713,530

TOTAL FUNDS

4,516,880

4,357,812

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 2238 ABSTINENCE

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 2238 ABSTINENCE (CONT.)

STRIKE OUT	87	87
041 Audit Fund Set Aside		
STRIKE OUT	1,700	1,700
080 Out-Of State Travel		
STRIKE OUT	84,911	84,911
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	86,698	86,698
STRIKE OUT	86,698	86,698
000 Federal Funds		
STRIKE OUT		
TOTAL FUNDS	86,698	86,698
TOTAL EXPENSES FOR ABSTINENCE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE		
TOTAL FUNDS	0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

STRIKE OUT	5,397,532	6,351,614
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,877,532	5,831,614
STRIKE OUT		
TOTAL EXPENSES	6,601,325	7,571,301
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,081,325	7,051,301

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH (CONT.)

STRIKE OUT	4,532,314	5,586,505
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,012,314	5,066,505
STRIKE OUT		
TOTAL FUNDS	6,601,325	7,571,301
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,081,325	7,051,301
TOTAL EXPENSES FOR MATERNAL - CHILD HEALTH	6,081,325	7,051,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH		
FEDERAL FUNDS	2,069,011	1,984,796
GENERAL FUND	4,012,314	5,066,505
TOTAL FUNDS	6,081,325	7,051,301

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

STRIKE OUT	519,226	523,262
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	489,508	492,325
STRIKE OUT		
060 Benefits	281,337	296,416
INSERT IN PLACE THEREOF		
060 Benefits	259,624	273,212
STRIKE OUT		
TOTAL EXPENSES	14,143,771	14,144,894
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,092,340	14,090,753

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG (CONT.)

STRIKE OUT	14,143,531	14,144,647
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	14,092,100	14,090,506
STRIKE OUT		
TOTAL FUNDS	14,143,771	14,144,894
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,092,340	14,090,753
TOTAL EXPENSES FOR WIC SUPPLEMENTAL NUTRITION PRG	14,092,340	14,090,753
TOTAL ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG		
FEDERAL FUNDS	14,092,100	14,090,506
GENERAL FUND	240	247
TOTAL FUNDS	14,092,340	14,090,753

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1226 PROJECT LAUNCH

INSERT		
020 Current Expenses	3,249	3,249
INSERT		
026 Organizational Dues	500	500
INSERT		
030 Equipment New/Replacement	2,000	2,000
INSERT		
039 Telecommunications	420	420
INSERT		
041 Audit Fund Set Aside	850	850

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 1226 PROJECT LAUNCH (CONT.)

INSERT

042	Additional Fringe Benefits	2,453	2,453
-----	----------------------------	-------	-------

INSERT

050	Personal Service-Temp/Appointe	23,361	23,361
-----	--------------------------------	--------	--------

INSERT

060	Benefits	1,787	1,787
-----	----------	-------	-------

INSERT

066	Employee training	1,928	1,928
-----	-------------------	-------	-------

INSERT

070	In-State Travel Reimbursement	1,000	1,000
-----	-------------------------------	-------	-------

INSERT

080	Out-Of State Travel	1,700	1,700
-----	---------------------	-------	-------

INSERT

102	Contracts for program services	810,752	810,752
-----	--------------------------------	---------	---------

INSERT

TOTAL EXPENSES		850,000	850,000
----------------	--	---------	---------

INSERT

000	Federal Funds	850,000	850,000
-----	---------------	---------	---------

INSERT

TOTAL FUNDS		850,000	850,000
-------------	--	---------	---------

TOTAL EXPENSES FOR PROJECT LAUNCH		850,000	850,000
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT LAUNCH

FEDERAL FUNDS	850,000	850,000
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TOTAL FUNDS	850,000	850,000
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1227 COMBINED CHRONIC DISEASE

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 1227 COMBINED CHRONIC DISEASE (CONT.)

INSERT			
020	Current Expenses	16,880	16,880
INSERT			
026	Organizational Dues	300	300
INSERT			
030	Equipment New/Replacement	1,200	1,200
INSERT			
039	Telecommunications	1,200	1,200
INSERT			
041	Audit Fund Set Aside	1,906	1,906
INSERT			
066	Employee training	2,000	2,000
INSERT			
070	In-State Travel Reimbursement	1,000	1,000
INSERT			
080	Out-Of State Travel	10,000	10,000
INSERT			
102	Contracts for program services	1,110,000	1,110,000
INSERT			
	TOTAL EXPENSES	1,144,486	1,144,486
INSERT			
000	Federal Funds	1,144,486	1,144,486
INSERT			
	TOTAL FUNDS	1,144,486	1,144,486
	TOTAL EXPENSES FOR COMBINED CHRONIC DISEASE	1,144,486	1,144,486
	TOTAL ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE		
	FEDERAL FUNDS	1,144,486	1,144,486
	TOTAL FUNDS	1,144,486	1,144,486

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1228 POISON CONTROL CENTER

INSERT			
102	Contracts for program services	520,000	520,000
INSERT			
	TOTAL EXPENSES	520,000	520,000
INSERT			
	General Fund	520,000	520,000
INSERT			
	TOTAL FUNDS	520,000	520,000
TOTAL EXPENSES FOR POISON CONTROL CENTER		520,000	520,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER			
	GENERAL FUND	520,000	520,000
	TOTAL FUNDS	520,000	520,000
TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV		38,797,155	39,719,201
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV			
	FEDERAL FUNDS	26,726,027	26,549,836
	GENERAL FUND	6,171,499	7,227,768
	OTHER FUNDS	5,899,629	5,941,597
	TOTAL FUNDS	38,797,155	39,719,201

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE PART B

STRIKE OUT			
010	Personal Services-Perm. Classi	140,994	144,197
INSERT IN PLACE THEREOF			
010	Personal Services-Perm. Classi	116,365	118,613

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 2222 RYAN WHITE PART B (CONT.)

STRIKE OUT	87,859	93,202
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	63,549	67,190
STRIKE OUT	70,000	70,000
246 Grantee Administrative Costs		
INSERT IN PLACE THEREOF		
246 Grantee Administrative Costs	1	1
STRIKE OUT		
TOTAL EXPENSES	1,394,704	1,403,486
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,275,766	1,281,891
STRIKE OUT	1,284,777	1,292,064
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,235,838	1,240,468
STRIKE OUT	109,927	111,422
General Fund		
INSERT IN PLACE THEREOF		
General Fund	39,928	41,423
STRIKE OUT		
TOTAL FUNDS	1,394,704	1,403,486
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,275,766	1,281,891
TOTAL EXPENSES FOR RYAN WHITE PART B	1,275,766	1,281,891
TOTAL ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B		
FEDERAL FUNDS	1,235,838	1,240,468
GENERAL FUND	39,928	41,423
TOTAL FUNDS	1,275,766	1,281,891

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2227 STD PREVENTION

STRIKE OUT		
020 Current Expenses	105,651	108,550
INSERT IN PLACE THEREOF		
020 Current Expenses	6,000	6,000
INSERT		
548 Reagents	99,651	102,550
STRIKE OUT		
TOTAL EXPENSES	328,167	340,397
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	328,167	340,397
TOTAL EXPENSES FOR STD PREVENTION	328,167	340,397
TOTAL ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION		
FEDERAL FUNDS	328,167	340,397
TOTAL FUNDS	328,167	340,397

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2229 PHARMACEUTICAL REBATES

STRIKE OUT		
010 Personal Services-Perm. Classi	35,359	36,590
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	115,785	117,971
STRIKE OUT		
060 Benefits	28,530	30,043
INSERT IN PLACE THEREOF		
060 Benefits	80,388	84,880

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 2229 PHARMACEUTICAL REBATES (CONT.)

STRIKE OUT		
TOTAL EXPENSES	1,352,002	1,354,793
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,484,286	1,491,011
INSERT		
000 Federal Funds	132,284	136,218
STRIKE OUT		
TOTAL FUNDS	1,352,002	1,354,793
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,484,286	1,491,011
 TOTAL EXPENSES FOR PHARMACEUTICAL REBATES	 1,484,286	 1,491,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES		
FEDERAL FUNDS	132,284	136,218
OTHER FUNDS	1,352,002	1,354,793
TOTAL FUNDS	1,484,286	1,491,011

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

STRIKE OUT	75,000	1,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	1,000	1,000
STRIKE OUT	23,663	100
019 Holiday Pay		
STRIKE OUT		
TOTAL EXPENSES	2,395,326	2,321,538
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,297,663	2,321,438

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	1,909,131	1,835,343
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,811,468	1,835,243
STRIKE OUT		
TOTAL FUNDS	2,395,326	2,321,538
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,297,663	2,321,438
TOTAL EXPENSES FOR IMMUNIZATION PROGRAM	2,297,663	2,321,438
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM		
FEDERAL FUNDS	1,811,468	1,835,243
GENERAL FUND	486,195	486,195
TOTAL FUNDS	2,297,663	2,321,438

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

STRIKE OUT	41,086	42,775
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	91,341	93,690
STRIKE OUT		
060 Benefits	23,961	25,546
INSERT IN PLACE THEREOF		
060 Benefits	49,736	52,702
STRIKE OUT		
TOTAL EXPENSES	123,835	125,409
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	199,865	203,480

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS (CONT.)

INSERT

000 Federal Funds

76,030

78,071

STRIKE OUT

TOTAL FUNDS

123,835

125,409

INSERT IN PLACE THEREOF

TOTAL FUNDS

199,865

203,480

TOTAL EXPENSES FOR HOSP ACQUIRED INFECTIONS

199,865

203,480

TOTAL ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS

FEDERAL FUNDS

76,030

78,071

OTHER FUNDS

123,835

125,409

TOTAL FUNDS

199,865

203,480

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5189 HIV/AIDS PREVENTION

STRIKE OUT

010 Personal Services-Perm. Classi

458,474

465,665

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

400,258

409,868

STRIKE OUT

019 Holiday Pay

23,663

99

INSERT IN PLACE THEREOF

019 Holiday Pay

2,419

0

STRIKE OUT

060 Benefits

201,725

206,675

INSERT IN PLACE THEREOF

060 Benefits

174,177

177,850

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 5189 HIV/AIDS PREVENTION (CONT.)

STRIKE OUT		
TOTAL EXPENSES	1,406,070	1,395,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,299,062	1,310,587
STRIKE OUT		
000 Federal Funds	1,348,610	1,343,147
INSERT IN PLACE THEREOF		
000 Federal Funds	1,245,938	1,258,426
STRIKE OUT		
General Fund	57,460	52,161
INSERT IN PLACE THEREOF		
General Fund	53,124	52,161
STRIKE OUT		
TOTAL FUNDS	1,406,070	1,395,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,299,062	1,310,587
TOTAL EXPENSES FOR HIV/AIDS PREVENTION	1,299,062	1,310,587
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION		
FEDERAL FUNDS	1,245,938	1,258,426
GENERAL FUND	53,124	52,161
TOTAL FUNDS	1,299,062	1,310,587

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2995 BIOSENSE 2.0

INSERT		
018 Overtime	2,971	2,971
INSERT		
030 Equipment New/Replacement	2,022	2,022

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
ORGANIZATION: 2995 BIOSENSE 2.0 (CONT.)

INSERT

041	Audit Fund Set Aside	150	150
-----	----------------------	-----	-----

INSERT

060	Benefits	593	593
-----	----------	-----	-----

INSERT

066	Employee training	2,400	2,400
-----	-------------------	-------	-------

INSERT

080	Out-Of State Travel	4,454	4,454
-----	---------------------	-------	-------

INSERT

102	Contracts for program services	137,685	137,685
-----	--------------------------------	---------	---------

INSERT

TOTAL EXPENSES		150,275	150,275
----------------	--	---------	---------

INSERT

000	Federal Funds	150,275	150,275
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INSERT

TOTAL FUNDS		150,275	150,275
-------------	--	---------	---------

TOTAL EXPENSES FOR BIOSENSE 2.0		150,275	150,275
---------------------------------	--	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR BIOSENSE 2.0

FEDERAL FUNDS	150,275	150,275
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TOTAL FUNDS	150,275	150,275
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TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL		38,446,961	38,604,690
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL

FEDERAL FUNDS	13,363,544	13,489,181
---------------	------------	------------

GENERAL FUND	2,702,064	2,729,468
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OTHER FUNDS	22,381,353	22,386,041
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TOTAL FUNDS	38,446,961	38,604,690
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
010 Personal Services-Perm. Classi	319,271	323,914
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	462,911	471,977
STRIKE OUT		
060 Benefits	160,316	168,794
INSERT IN PLACE THEREOF		
060 Benefits	220,408	232,261
STRIKE OUT		
TOTAL EXPENSES	851,653	870,259
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,055,385	1,081,789
STRIKE OUT		
000 Federal Funds	851,653	870,259
INSERT IN PLACE THEREOF		
000 Federal Funds	1,055,385	1,081,789
STRIKE OUT		
TOTAL FUNDS	851,653	870,259
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,055,385	1,081,789
TOTAL EXPENSES FOR NH ELC	1,055,385	1,081,789
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH ELC		
FEDERAL FUNDS	1,055,385	1,081,789
TOTAL FUNDS	1,055,385	1,081,789

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
ACTIVITY: 903010 BUR LABORATORY SERVICES (CONT.)
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES (CONT.)

STRIKE OUT	2,518,991	2,554,194
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,325,096	2,355,216
STRIKE OUT	1,307,843	1,377,606
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,221,976	1,286,983
STRIKE OUT		
TOTAL EXPENSES	5,295,169	5,428,050
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,015,407	5,138,449
STRIKE OUT	1,160,462	1,299,387
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	880,700	1,009,786
STRIKE OUT		
TOTAL FUNDS	5,295,169	5,428,050
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,015,407	5,138,449
TOTAL EXPENSES FOR PUBLIC HEALTH LABORATORIES	5,015,407	5,138,449
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES		
FEDERAL FUNDS	880,700	1,009,786
GENERAL FUND	3,739,501	3,733,589
OTHER FUNDS	395,206	395,074
TOTAL FUNDS	5,015,407	5,138,449

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR BUR LABORATORY SERVICES	8,179,069	8,515,299
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	3,109,973	3,275,982
GENERAL FUND	3,739,501	3,733,589
OTHER FUNDS	1,329,595	1,505,728
TOTAL FUNDS	8,179,069	8,515,299

TOTAL EXPENSES FOR HHS: DIVISION OF PUBLIC HEALTH	98,219,935	99,626,227
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH		
FEDERAL FUNDS	48,731,673	48,841,965
GENERAL FUND	16,607,409	17,640,270
OTHER FUNDS	32,880,853	33,143,992
TOTAL FUNDS	98,219,935	99,626,227

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS

STRIKE OUT		
068 Remuneration	2,082	2,124
INSERT IN PLACE THEREOF		
068 Remuneration	4,482	4,524
STRIKE OUT		
070 In-State Travel Reimbursement	368	386
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,368	1,386
STRIKE OUT		
TOTAL EXPENSES	157,187	160,850
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	160,587	164,250

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH (CONT.)
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS (CONT.)

STRIKE OUT	157,187	160,850
General Fund		
INSERT IN PLACE THEREOF		
General Fund	160,587	164,250
STRIKE OUT		
TOTAL FUNDS	157,187	160,850
INSERT IN PLACE THEREOF		
TOTAL FUNDS	160,587	164,250
 TOTAL EXPENSES FOR CONSUMER & FAMILY AFFAIRS	160,587	164,250
 TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS		
GENERAL FUND	160,587	164,250
TOTAL FUNDS	160,587	164,250

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7003 COMMITMENT COSTS

STRIKE OUT	241,053	253,106
550 Assessment And Counseling		
INSERT IN PLACE THEREOF		
550 Assessment And Counseling	237,653	249,706
STRIKE OUT		
TOTAL EXPENSES	552,786	580,425
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	549,386	577,025
STRIKE OUT		
General Fund	552,786	580,425
INSERT IN PLACE THEREOF		
General Fund	549,386	577,025

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH (CONT.)
ORGANIZATION: 7003 COMMITMENT COSTS (CONT.)

STRIKE OUT		
TOTAL FUNDS	552,786	580,425
INSERT IN PLACE THEREOF		
TOTAL FUNDS	549,386	577,025
TOTAL EXPENSES FOR COMMITMENT COSTS	549,386	577,025
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS		
GENERAL FUND	549,386	577,025
TOTAL FUNDS	549,386	577,025

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS

STRIKE OUT		
041 Audit Fund Set Aside	49,360	52,173
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	49,360	51,848
STRIKE OUT		
502 Payments To Providers	96,375,580	106,359,337
INSERT IN PLACE THEREOF		
502 Payments To Providers	96,375,580	105,709,083
STRIKE OUT		
TOTAL EXPENSES	96,424,940	106,411,510
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	96,424,940	105,760,931
STRIKE OUT		
000 Federal Funds	48,237,150	52,901,969
INSERT IN PLACE THEREOF		
000 Federal Funds	48,237,150	52,576,517

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH (CONT.)
ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS (CONT.)

STRIKE OUT	48,187,790	53,509,541
General Fund		
INSERT IN PLACE THEREOF		
General Fund	48,187,790	53,184,414
STRIKE OUT		
TOTAL FUNDS	96,424,940	106,411,510
INSERT IN PLACE THEREOF		
TOTAL FUNDS	96,424,940	105,760,931
 TOTAL EXPENSES FOR COMMTY MENTAL HEALTH SVCS	96,424,940	105,760,931
 TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS		
FEDERAL FUNDS	48,237,150	52,576,517
GENERAL FUND	48,187,790	53,184,414
TOTAL FUNDS	96,424,940	105,760,931

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 5945 CMH PROGRAM SUPPORT

STRIKE OUT	7,403,539	7,967,331
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	7,403,539	8,292,458
STRIKE OUT		
TOTAL EXPENSES	8,702,135	9,299,822
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,702,135	9,624,949
STRIKE OUT		
General Fund	8,246,412	8,832,570
INSERT IN PLACE THEREOF		
General Fund	8,246,412	9,157,697

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH (CONT.)
ORGANIZATION: 5945 CMH PROGRAM SUPPORT (CONT.)

STRIKE OUT		
TOTAL FUNDS	8,702,135	9,299,822
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,702,135	9,624,949
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	8,702,135	9,624,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	451,723	463,252
GENERAL FUND	8,246,412	9,157,697
OTHER FUNDS	4,000	4,000
TOTAL FUNDS	8,702,135	9,624,949
TOTAL EXPENSES FOR DIV OF BEHAVIORAL HEALTH	125,981,121	136,847,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH		
FEDERAL FUNDS	65,263,414	69,869,107
GENERAL FUND	60,713,707	66,974,298
OTHER FUNDS	4,000	4,000
TOTAL FUNDS	125,981,121	136,847,405
TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV OF	125,981,121	136,847,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV OF		
FEDERAL FUNDS	65,263,414	69,869,107
GENERAL FUND	60,713,707	66,974,298
OTHER FUNDS	4,000	4,000
TOTAL FUNDS	125,981,121	136,847,405

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,826,361	2,868,246
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,890,591	2,932,917
STRIKE OUT		
060 Benefits	1,812,540	1,914,420
INSERT IN PLACE THEREOF		
060 Benefits	1,876,383	1,982,362
STRIKE OUT		
TOTAL EXPENSES	7,160,722	7,333,839
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,288,795	7,466,452
STRIKE OUT		
000 Federal Funds	3,313,651	3,381,426
INSERT IN PLACE THEREOF		
000 Federal Funds	3,414,848	3,487,087
STRIKE OUT		
General Fund	3,847,071	3,952,413
INSERT IN PLACE THEREOF		
General Fund	3,873,947	3,979,365
STRIKE OUT		
TOTAL FUNDS	7,160,722	7,333,839
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,288,795	7,466,452
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	7,288,795	7,466,452
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	3,414,848	3,487,087
GENERAL FUND	3,873,947	3,979,365
TOTAL FUNDS	7,288,795	7,466,452

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 EMERGENCY SERVICES UNIT

STRIKE OUT		
020 Current Expenses	20,492	15,999
INSERT IN PLACE THEREOF		
020 Current Expenses	10,592	6,099
INSERT		
022 Rents-Leases Other Than State	9,900	9,900
STRIKE OUT		
TOTAL EXPENSES	209,546	187,182
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	209,546	187,182
TOTAL EXPENSES FOR EMERGENCY SERVICES UNIT	209,546	187,182
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT		
FEDERAL FUNDS	21,247	22,170
OTHER FUNDS	188,299	165,012
TOTAL FUNDS	209,546	187,182
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	10,912,577	11,198,338
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	4,620,219	4,739,324
GENERAL FUND	5,842,064	6,032,007
OTHER FUNDS	450,294	427,007
TOTAL FUNDS	10,912,577	11,198,338

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	3,347,562	3,397,291
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,304,721	3,352,612
STRIKE OUT	44,758	47,034
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	608	2,884
STRIKE OUT	1,792,424	1,891,616
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,768,115	1,865,694
STRIKE OUT	6,048,631	6,210,727
TOTAL EXPENSES		
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,937,331	6,095,976
STRIKE OUT	2,798,797	2,873,843
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	2,748,434	2,820,892
STRIKE OUT	109,361	109,362
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	65,211	65,212
STRIKE OUT	3,070,145	3,155,935
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3,053,358	3,138,285
STRIKE OUT	6,048,631	6,210,727
TOTAL FUNDS		
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,937,331	6,095,976

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR IMPROVEMT/INTEGRITY/INFO/REIMB	5,937,331	6,095,976
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TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB

FEDERAL FUNDS	2,748,434	2,820,892
GENERAL FUND	3,053,358	3,138,285
OTHER FUNDS	135,539	136,799
TOTAL FUNDS	5,937,331	6,095,976

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI

5,937,331	6,095,976
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI

FEDERAL FUNDS	2,748,434	2,820,892
GENERAL FUND	3,053,358	3,138,285
OTHER FUNDS	135,539	136,799
TOTAL FUNDS	5,937,331	6,095,976

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

INSERT

067 Training of Providers	10,000	10,000
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STRIKE OUT

TOTAL EXPENSES	1,444,907	1,486,294
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INSERT IN PLACE THEREOF

TOTAL EXPENSES	1,454,907	1,496,294
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STRIKE OUT

General Fund	634,114	651,498
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INSERT IN PLACE THEREOF

General Fund	644,114	661,498
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State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 095 HHS: COMMISSIONER (CONT.)
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT (CONT.)
ORGANIZATION: 5143 CHILD CARE LICENSING (CONT.)

STRIKE OUT		
TOTAL FUNDS	1,444,907	1,486,294
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,454,907	1,496,294
TOTAL EXPENSES FOR CHILD CARE LICENSING	1,454,907	1,496,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING		
FEDERAL FUNDS	810,793	834,796
GENERAL FUND	644,114	661,498
TOTAL FUNDS	1,454,907	1,496,294

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT

STRIKE OUT	55,787	56,903
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	1	1
STRIKE OUT		
TOTAL EXPENSES	1,708,168	1,742,757
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,652,382	1,685,855
STRIKE OUT		
001 Transfer from Other Agencies	139,892	143,966
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	84,106	87,064
STRIKE OUT		
TOTAL FUNDS	1,708,168	1,742,757
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,652,382	1,685,855

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 095 HHS: COMMISSIONER (CONT.)
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT (CONT.)
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRAT (CONT.)

TOTAL EXPENSES FOR OPERATIONS SUPPORT ADMINISTRAT	1,652,382	1,685,855
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT		
FEDERAL FUNDS	851,985	868,377
GENERAL FUND	716,291	730,414
OTHER FUNDS	84,106	87,064
TOTAL FUNDS	1,652,382	1,685,855

TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT	12,898,633	12,967,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT		
FEDERAL FUNDS	6,766,442	6,671,265
GENERAL FUND	5,033,515	5,177,172
OTHER FUNDS	1,098,676	1,119,003
TOTAL FUNDS	12,898,633	12,967,440

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

STRIKE OUT	473,107	437,789
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	444,585	437,789
STRIKE OUT	265,924	479,471
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	229,874	479,471

State of New Hampshire

AMENDMENTS TO HB 0001

	FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)		
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)		
AGENCY: 095 HHS: COMMISSIONER (CONT.)		
ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)		
ORGANIZATION: 5685 MANAGEMENT SUPPORT (CONT.)		
STRIKE OUT		
103 Contracts for Op Services	925,328	766,350
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	989,900	766,350
STRIKE OUT		
TOTAL EXPENSES	10,810,826	10,897,496
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,810,826	10,897,496
TOTAL EXPENSES FOR MANAGEMENT SUPPORT	10,810,826	10,897,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	4,358,224	4,393,533
GENERAL FUND	6,452,602	6,503,963
TOTAL FUNDS	10,810,826	10,897,496
TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	14,153,809	14,365,403
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	5,439,396	5,514,450
GENERAL FUND	8,714,413	8,850,953
TOTAL FUNDS	14,153,809	14,365,403
TOTAL EXPENSES FOR HHS: COMMISSIONER	93,265,064	86,339,692
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER		
FEDERAL FUNDS	48,633,954	42,086,568
GENERAL FUND	42,946,601	42,570,315
OTHER FUNDS	1,684,509	1,682,809
TOTAL FUNDS	93,265,064	86,339,692

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)

TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT OF	2,104,861,478	2,136,068,467
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF		
FEDERAL FUNDS	1,056,616,023	1,058,158,513
GENERAL FUND	631,159,560	637,312,872
OTHER FUNDS	417,085,895	440,597,082
TOTAL FUNDS	2,104,861,478	2,136,068,467

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7430 BOARD OF NURSING

STRIKE OUT	109,784	113,049
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	106,957	110,626
STRIKE OUT		
TOTAL EXPENSES	944,298	951,611
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	941,471	949,188
STRIKE OUT		
General Fund	936,298	943,611
INSERT IN PLACE THEREOF		
General Fund	933,471	941,188
STRIKE OUT		
TOTAL FUNDS	944,298	951,611
INSERT IN PLACE THEREOF		
TOTAL FUNDS	941,471	949,188

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS (CONT.)
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS (CONT.)
ACTIVITY: 743010 NURSES REGISTRATION (CONT.)
ORGANIZATION: 7430 BOARD OF NURSING (CONT.)

TOTAL EXPENSES FOR BOARD OF NURSING	941,471	949,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF NURSING		
GENERAL FUND	933,471	941,188
OTHER FUNDS	8,000	8,000
TOTAL FUNDS	941,471	949,188
TOTAL EXPENSES FOR NURSES REGISTRATION	1,126,670	1,135,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION		
GENERAL FUND	1,028,148	1,035,871
OTHER FUNDS	98,522	99,131
TOTAL FUNDS	1,126,670	1,135,002

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 7435 PHARMACY COMMISSION

STRIKE OUT		
010 Personal Services-Perm. Classi	339,327	340,479
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	414,642	415,794
STRIKE OUT		
020 Current Expenses	28,000	30,000
INSERT IN PLACE THEREOF		
020 Current Expenses	33,000	34,000
INSERT		
030 Equipment New/Replacement	2,500	2,500

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS (CONT.)
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS (CONT.)
ACTIVITY: 743510 PHARMACY BOARD (CONT.)
ORGANIZATION: 7435 PHARMACY COMMISSION (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	1	1
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	5,000	5,000
STRIKE OUT		
060 Benefits	161,449	168,815
INSERT IN PLACE THEREOF		
060 Benefits	204,096	211,462
STRIKE OUT		
070 In-State Travel Reimbursement	4,500	6,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	11,500	13,000
STRIKE OUT		
TOTAL EXPENSES	677,332	679,739
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	814,793	816,200
STRIKE OUT		
001 Transfer from Other Agencies	15,803	14,916
STRIKE OUT		
General Fund	654,529	657,823
INSERT IN PLACE THEREOF		
General Fund	807,793	809,200
STRIKE OUT		
TOTAL FUNDS	677,332	679,739
INSERT IN PLACE THEREOF		
TOTAL FUNDS	814,793	816,200
TOTAL EXPENSES FOR PHARMACY COMMISSION	814,793	816,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION		
GENERAL FUND	807,793	809,200
OTHER FUNDS	7,000	7,000
TOTAL FUNDS	814,793	816,200

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS (CONT.)
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS (CONT.)
ACTIVITY: 743510 PHARMACY BOARD (CONT.)

TOTAL EXPENSES FOR PHARMACY BOARD	814,810	816,217
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY BOARD		
GENERAL FUND	807,793	809,200
OTHER FUNDS	7,017	7,017
TOTAL FUNDS	814,810	816,217

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745010 DENTAL BOARD
ORGANIZATION: 7450 DENTAL BOARD

STRIKE OUT		
049 Transfer to Other State Agenci	69,215	70,275
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	67,417	68,734
STRIKE OUT		
TOTAL EXPENSES	298,907	299,901
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	297,109	298,360
STRIKE OUT		
General Fund	291,905	292,899
INSERT IN PLACE THEREOF		
General Fund	290,107	291,358
STRIKE OUT		
TOTAL FUNDS	298,907	299,901
INSERT IN PLACE THEREOF		
TOTAL FUNDS	297,109	298,360

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
 DEPARTMENT: 74 DHHS ADMIN ATTACHED BOARDS (CONT.)
 AGENCY: 074 HHS: ADMIN ATTACHED BOARDS (CONT.)
 ACTIVITY: 745010 DENTAL BOARD (CONT.)
 ORGANIZATION: 7450 DENTAL BOARD (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

TOTAL EXPENSES FOR DENTAL BOARD	297,109	298,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD		
GENERAL FUND	290,107	291,358
OTHER FUNDS	7,002	7,002
TOTAL FUNDS	297,109	298,360
TOTAL EXPENSES FOR DENTAL BOARD	297,109	298,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD		
GENERAL FUND	290,107	291,358
OTHER FUNDS	7,002	7,002
TOTAL FUNDS	297,109	298,360
TOTAL EXPENSES FOR HHS: ADMIN ATTACHED BOARDS	4,724,079	4,675,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ADMIN ATTACHED BOARDS		
GENERAL FUND	4,456,598	4,407,525
OTHER FUNDS	267,481	268,090
TOTAL FUNDS	4,724,079	4,675,615
TOTAL EXPENSES FOR DHHS ADMIN ATTACHED BOARDS	4,724,079	4,675,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR DHHS ADMIN ATTACHED BOARDS		
GENERAL FUND	4,456,598	4,407,525
OTHER FUNDS	267,481	268,090
TOTAL FUNDS	4,724,079	4,675,615

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,141,208,231	2,173,253,516
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,064,306,082	1,066,082,402
GENERAL FUND	651,956,762	658,259,262
OTHER FUNDS	424,945,387	448,911,852
TOTAL FUNDS	2,141,208,231	2,173,253,516

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6014 AUDIT REVIEW - TECHNICAL ASSIS

STRIKE OUT	247,666	254,676
001 Transfer from Other Agencies		
INSERT		
004 Intra-Agency Transfers	247,666	254,676
STRIKE OUT		
TOTAL FUNDS	247,666	254,676
INSERT IN PLACE THEREOF		
TOTAL FUNDS	247,666	254,676
TOTAL EXPENSES FOR AUDIT REVIEW - TECHNICAL ASSIS	247,666	254,676
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS		
OTHER FUNDS	247,666	254,676
TOTAL FUNDS	247,666	254,676

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS (CONT.)

STRIKE OUT	12,878,145	14,380,919
611 Charter School Tuition		
INSERT IN PLACE THEREOF		
611 Charter School Tuition	12,049,963	13,634,083
STRIKE OUT		
625 Fiscal Disparity - Charter Schools	6,708,261	8,084,141
INSERT IN PLACE THEREOF		
625 Fiscal Disparity - Charter Schools	6,523,893	7,384,477
STRIKE OUT		
TOTAL EXPENSES	958,550,604	961,429,258
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	957,538,054	959,982,758
STRIKE OUT		
Other Funds	958,550,604	961,429,258
INSERT IN PLACE THEREOF		
Other Funds	957,538,054	959,982,758
STRIKE OUT		
TOTAL FUNDS	958,550,604	961,429,258
INSERT IN PLACE THEREOF		
TOTAL FUNDS	957,538,054	959,982,758
TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	957,538,054	959,982,758
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	957,538,054	959,982,758
TOTAL FUNDS	957,538,054	959,982,758

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER (CONT.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	958,201,488	960,659,109
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	415,768	421,675
OTHER FUNDS	957,785,720	960,237,434
TOTAL FUNDS	958,201,488	960,659,109

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6530 PRINTING REVOLVING FUND

STRIKE OUT		
003 Revolving Funds *	92,400	92,400
INSERT IN PLACE THEREOF		
003 Revolving Funds *	59,141	58,982
INSERT		
004 Intra-Agency Transfers	33,259	33,418
STRIKE OUT		
TOTAL FUNDS	92,400	92,400
INSERT IN PLACE THEREOF		
TOTAL FUNDS	92,400	92,400
TOTAL EXPENSES FOR PRINTING REVOLVING FUND	92,400	92,400
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND		
OTHER FUNDS	92,400	92,400
TOTAL FUNDS	92,400	92,400

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER	1,921,697	1,981,753
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER		
GENERAL FUND	1,807,282	1,867,338
OTHER FUNDS	114,415	114,415
TOTAL FUNDS	1,921,697	1,981,753

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS
ORGANIZATION: 6019 OTHER STATE AID

STRIKE OUT		
077 Building Aid - Education *	45,181,264	50,000,000
INSERT IN PLACE THEREOF		
077 Building Aid - Education *	45,181,264	42,800,000
STRIKE OUT		
602 State Fund Non-Match	50,000	50,000
INSERT IN PLACE THEREOF		
602 State Fund Non-Match *	50,000	50,000
INSERT		
602 The department of education shall expend the sum of \$50,000 for the fiscal year ending June 30, 2014, and the sum of \$50,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class line 602 in accounting unit 06-56-56-561010-6019, Other State Aid, to provide funds to the New Hampshire Leadership Program at the University of New Hampshire's Institute on Disability.		
STRIKE OUT		
TOTAL EXPENSES	74,391,191	82,187,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	74,391,191	74,987,308
STRIKE OUT		
General Fund	74,391,191	82,187,308
INSERT IN PLACE THEREOF		
General Fund	74,391,191	74,987,308

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS (CONT.)
ORGANIZATION: 6019 OTHER STATE AID (CONT.)

STRIKE OUT		
TOTAL FUNDS	74,391,191	82,187,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	74,391,191	74,987,308
TOTAL EXPENSES FOR OTHER STATE AID	74,391,191	74,987,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID		
GENERAL FUND	74,391,191	74,987,308
TOTAL FUNDS	74,391,191	74,987,308
TOTAL EXPENSES FOR FINANCIAL AID TO DISTRICTS	74,986,786	75,783,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS		
FEDERAL FUNDS	595,595	795,795
GENERAL FUND	74,391,191	74,987,308
TOTAL FUNDS	74,986,786	75,783,103

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6030 VOCATIONAL EDUCATION-STATE

STRIKE OUT		
602 State Fund Non-Match	100,000	100,000
INSERT IN PLACE THEREOF		
602 State Fund Non-Match *	100,000	100,000
INSERT		
602 The department of education shall expend the sum of \$100,000 for the fiscal year ending June 30, 2014, and the sum of \$100,000 for the fiscal year ending June 30, 2015, from general funds appropriated in class line 602 in accounting unit 06-56-56-565010-6030, Vocational Education, to provide matching funds to public school districts in New Hampshire for the development of robotics teams consistent with team models such as of FIRST Robotics, for the purpose of making robotics available to more public high school students in New Hampshire.		

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6039 ACADEMIC PERFORMANCE ASSESSMNT

STRIKE OUT		
000 Federal Funds	400,000	400,000
STRIKE OUT		
005 Private Local Funds	31,800	31,800
INSERT IN PLACE THEREOF		
005 Private Local Funds	431,800	431,800
STRIKE OUT		
TOTAL FUNDS	431,800	431,800
INSERT IN PLACE THEREOF		
TOTAL FUNDS	431,800	431,800
TOTAL EXPENSES FOR ACADEMIC PERFORMANCE ASSESSMNT	431,800	431,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT		
OTHER FUNDS	431,800	431,800
TOTAL FUNDS	431,800	431,800
TOTAL EXPENSES FOR CAREER TECH & ADULT LEARNING	12,548,776	12,610,042
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING		
FEDERAL FUNDS	6,473,771	6,491,513
GENERAL FUND	941,333	954,479
OTHER FUNDS	5,133,672	5,164,050
TOTAL FUNDS	12,548,776	12,610,042

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF

(CONT.)
(CONT.)
(CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

TOTAL EXPENSES FOR EDUCATION DEPT OF	1,295,018,016	1,305,202,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF FEDERAL FUNDS	235,667,625	240,426,417
GENERAL FUND	92,568,681	93,481,042
OTHER FUNDS	966,781,710	971,294,749
TOTAL FUNDS	1,295,018,016	1,305,202,208

TOTAL EXPENSES FOR EDUCATION DEPT OF	1,295,018,016	1,305,202,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF FEDERAL FUNDS	235,667,625	240,426,417
GENERAL FUND	92,568,681	93,481,042
OTHER FUNDS	966,781,710	971,294,749
TOTAL FUNDS	1,295,018,016	1,305,202,208

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 NH LOTTERY COMMISSION
AGENCY: 083 NH LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 1029 LOTTERY DIVISION

STRIKE OUT	2,048,464	2,117,517
069 Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	2,248,464	2,317,517
STRIKE OUT		
TOTAL EXPENSES	7,488,685	7,684,471
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,688,685	7,884,471
STRIKE OUT		
Sweepstakes Funds	7,488,685	7,684,471
INSERT IN PLACE THEREOF		
Sweepstakes Funds	7,688,685	7,884,471

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **NH LOTTERY COMMISSION**
AGENCY: 083 **NH LOTTERY COMMISSION**
ACTIVITY: 830013 **NH LOTTERY COMMISSION**
ORGANIZATION: 1029 **LOTTERY DIVISION**

(CONT.)
 (CONT.)
 (CONT.)
 (CONT.)
 (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT		
TOTAL FUNDS	7,488,685	7,684,471
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,688,685	7,884,471
TOTAL EXPENSES FOR LOTTERY DIVISION	7,688,685	7,884,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION		
SWEEPSTAKES FUNDS	7,688,685	7,884,471
TOTAL FUNDS	7,688,685	7,884,471
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	7,688,685	7,884,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,688,685	7,884,471
TOTAL FUNDS	7,688,685	7,884,471
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	7,688,685	7,884,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,688,685	7,884,471
TOTAL FUNDS	7,688,685	7,884,471
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	7,688,685	7,884,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,688,685	7,884,471
TOTAL FUNDS	7,688,685	7,884,471

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
084 University System of NH Fundin	75,000,000	90,000,000
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	69,000,000	84,000,000
STRIKE OUT		
TOTAL EXPENSES	75,000,000	90,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	69,000,000	84,000,000
STRIKE OUT		
General Fund	67,982,137	83,943,140
INSERT IN PLACE THEREOF		
General Fund	61,982,137	77,943,140
STRIKE OUT		
TOTAL FUNDS	75,000,000	90,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	61,982,137	77,943,140
OTHER FUNDS	7,017,863	6,056,860
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	61,982,137	77,943,140
OTHER FUNDS	7,017,863	6,056,860
TOTAL FUNDS	69,000,000	84,000,000

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 50 UNIVERSITY OF NEW HAMPSHIRE (CONT.)
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE (CONT.)

FISCAL YEAR 2014

FISCAL YEAR 2015

TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	61,982,137	77,943,140
OTHER FUNDS	7,017,863	6,056,860
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	61,982,137	77,943,140
OTHER FUNDS	7,017,863	6,056,860
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR EDUCATION	1,415,369,623	1,443,276,135
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	235,667,625	240,426,417
GENERAL FUND	191,543,162	211,328,384
SWEEPSTAKES FUNDS	7,688,685	7,884,471
OTHER FUNDS	980,470,151	983,636,863
TOTAL FUNDS	1,415,369,623	1,443,276,135

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

STATEWIDE		
TOTAL EXPENSES	5,454,326,714	5,538,473,200
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,753,789,300	1,745,631,634
GENERAL FUND	1,346,849,553	1,397,840,587
LIQUOR FUND	48,843,332	51,260,137
HIGHWAY FUNDS	270,644,051	275,325,106
TURNPIKE FUNDS	112,906,495	116,866,489
SWEEPSTAKES FUNDS	7,688,685	7,884,471
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
FISH AND GAME FUNDS	12,997,283	13,217,135
OTHER FUNDS	1,899,062,246	1,928,880,817
TOTAL FUNDS	5,454,326,714	5,538,473,200

Amendment to HB 1-A

- Page 242 -

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

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

A. The appropriation budgeted in class 023-heat-electricity - water, class 027-transfers to oit, class 028-transfers to general services, class 035-shared services support, class 041-audit fund set aside, class 042-additional fringe benefits, class 049-transfer to other state agency, class 061-unemployment compensation, class 062-workers compensation, class 064-ret-pension bene-health ins, shall not be transferred or expended for any other purpose. For the biennium ending June 30, 2015, the following account numbers within the department of resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 and 03-35-35-351510-3703 shall be exempt from these provisions.

B. The appropriation budgeted in class 047-own forces maint.-build.-grnds, class 048-contractual maint.-build-grnds, shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015. For the biennium ending June 30, 2015, the following account numbers within the department of resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 and 03-35-35-351510-3703 shall be exempt from the shall not be transferred or expended for any other purpose portion of this provision.

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

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

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

F. This appropriation shall not lapse until June 30, 2015.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015.

H. The appropriations budgeted in class 025-state owned equipment usage, are for the lease of equipment from the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between

Amendment to HB 1-A

- Page 243 -

1 funds appropriated in class 25 in other accounting units with prior approval of the capital budget
2 overview committee and thereafter the fiscal committee and governor and council.

3 I. In the event that estimated revenue in revenue class 001-transfers from other agencies, 002-
4 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private
5 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less
6 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either
7 actual or projected budgeted revenue. The agency head shall notify the bureau of accounting
8 services forthwith, in writing, as to precisely which line item appropriation and in what specific
9 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For
10 the biennium ending June 30, 2015, account number 02-46-46-4620-5731 within the department of
11 corrections shall be exempt from these provisions. The department of corrections shall provide a
12 draft business plan for correctional industries to the chairpersons of the house finance committee
13 and the house executive departments and administration committee by January 1, 2014 in order for
14 accounting number 02-46-46-4620-5731 to be exempt from lapse provisions in the fiscal year ending
15 June 30, 2015. The provisions of this footnote shall not apply to federal funds covered by RSA
16 124:14.

17 J. In the event that estimated revenue in revenue class 001-transfers from other agencies, 002-
18 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private
19 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less
20 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either
21 actual or projected budgeted revenue. The agency head shall notify the bureau of accounting
22 services forthwith, in writing, as to precisely which line item appropriation and in what specific
23 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For
24 the biennium ending June 30, 2015, account number 02-46-46-4620-5731 within the department of
25 corrections shall be exempt from these provisions. The department of corrections shall provide a
26 draft business plan for correctional industries to the chairpersons of the house finance committee
27 and the house executive departments and administration committee by January 1, 2014 to be
28 exempt from lapse provisions in the fiscal year ending June 30, 2015. The provisions of this footnote
29 shall not apply to federal funds covered by RSA 124:14.

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

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

Amendment to HB 1-A
- Page 244 -

1 this will result in an appropriation and expenditure by the system in excess of the total appropriation
2 therefore.

3 3 Assignment of Office Space. If, during the biennium ending June 30, 2015, because of
4 program reductions, consolidations, or any other reason, office space becomes available in the health
5 and human services complex, the Hayes building, or any other state building, except office space
6 under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative
7 services shall, with the prior approval of the fiscal committee of the general court, and with the
8 approval of the governor and council, require that any agency renting private space be required to
9 occupy such available space in said building or buildings forthwith. Such funds as have been
10 allocated or committed by any agency affected by this section for outside rental shall be transferred
11 by the director of the division of accounting services to the bureau of general services, account 01-14-
12 14-141510-2950 for maintenance of state buildings.

13 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2015, in order to
14 provide sufficient funding to the lottery commission to carry out lottery programs that will provide
15 funds for distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal
16 committee of the general court for approval of any new lottery programs, the expansion of any
17 existing lottery programs, or for the purchase of any tickets for new or continuing games.
18 Additionally, no expenditures for consultants shall be made without prior approval by the fiscal
19 committee. If approved, the commission may then apply to the governor and council to transfer
20 funds from the sweepstakes revenue special account. The total of such transfers shall not exceed
21 \$6,000,000 for the biennium ending June 30, 2015.

22 5 Positions Abolished. The following positions are hereby abolished effective at the close of
23 business on June 30, 2013:

24 Department of Administrative Services

25 01-14-14-140510-2980	10371	12342	13058	13150	13295
26	15768	16953	18366	19751	20023
27	21286	21638	30304	41519	42586
28	42720	43363			

29 01-14-14-141510-2045 41875

30 01-14-14-141510-3403 10175 18026 19417 30017

31 01-14-14-141510-8000 19699

32 Real Estate Commission

33 01-28-28-280010-2054 11342

34 Department of Cultural Resources

35 01-34-34-340010-6999 11426

36 01-34-34-340510-7000 11410 11423 11436 30175

37 Department of Revenue Administration

Amendment to HB 1-A
- Page 245 -

1	01-84-84-840510-1301	43318	43564	9U154	9U328	9U564
2	01-84-84-840510-1501	41797				
3	Board of Tax & Land Appeals					
4	01-89-89-890010-1241	19846				
5	Department of Justice					
6	02-20-20-200510-2610	9U502				
7	02-20-20-200510-2611	9U534				
8	02-20-20-201010-2620	9U542				
9	NH Employment Security					
10	02-27-27-270010-8040	11067	11105	11120	11128	11132
11		11181	11203	11277	11285	11292
12		11305	11306	11328	11340	19118
13		30099	30121	30131	30140	40992
14		41595	42026	43222	43224	43429
15		43435				
16	Department of Corrections					
17	02-46-46-462010-5731	43502	43510			
18	NH Liquor Commission					
19	02-77-77-770012-1010	9U135				
20	02-77-77-770512-7878	14262				
21	02-77-77-771012-1023	14285				
22	02-77-77-771512-1024	14237				
23	Department of Environment Services					
24	03-44-44-440010-3851	18334				
25	Department of Transportation					
26	04-96-96-960315-5031	17183	17324	20746	21171	
27	04-96-96-960515-3007	17275	17302	17329	17334	17355
28		20303	20455	20461	20464	20469
29		20504	20506	20558	20559	20569
30		20621	20625	20660	20671	20702
31		20745	20540	20752	20794	20837
32		20858	20863	20896	20950	20986
33		20987	21332	21337	21364	21382
34		21389	21399	21411	21568	21577
35		21581	21688			
36	04-96-96-960515-3008	20375	20379	21426	21610	21613
37		21677	21873			

Amendment to HB 1-A
- Page 246 -

1	04-96-96-960515-3009	20329	20330	21255	21261	21268
2	04-96-96-960515-3052	21470	21827			
3	04-96-96-960515-6034	17399				
4	04-96-96-962015-3025	20177	20196	20588	20220	
5	04-96-96-962015-3033	21729				
6	04-96-96-962015-3034	21455				
7	04-96-96-964015-3030	18279				
8	Police Standards and Training Council					
9	06-87-87-870510-8980	14561	14552			
10	06-87-87-871010-8999	18981				

11 6 Department of Health and Human Services; Reduction in Appropriation. In the event that
12 estimated restricted revenues collected by the department of health and human services in the
13 aggregate are less than budgeted, during the biennium ending June 30, 2015, the total
14 appropriations to the department of health and human services shall be reduced by the amount of
15 the shortfall in either actual or projected revenue. The commissioner of the department of health
16 and human services shall notify the bureau of accounting, in writing, no later than April 1st of each
17 year as to precisely which line item appropriation and in what specific amount reductions are to be
18 made in order to fully compensate for the total revenue deficits.

19 7 Department of Health and Human Services; Division of Child Support Services; Payments to
20 the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7929, class
21 049- transfer to other state agency includes funds for payment to the administrative office of the
22 courts in accordance with the cooperative agreement between the division of child support services
23 and the administrative office of the courts. The division of child support services and the
24 administrative office of the courts shall, prior to payment of such funds, enter into a cooperative
25 agreement specifying in detail the services to be performed by the administrative office of the courts
26 and the estimated costs of such services. Any change or modification in the services to be performed
27 shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds
28 appropriated for these purposes shall be paid only after demonstration by the administrative office of
29 the courts that it consistently transmits court orders to the division of child support services in
30 accordance with the cooperative agreement.

31 8 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30,
32 2015, the commissioner of the department of transportation shall submit a report detailing the
33 status of the highway fund balance to the house and senate ways and means committees, the fiscal
34 committee of the general court, and the governor and council on a quarterly basis.

35 9 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce
36 state general fund appropriations by \$4,805,461 for the fiscal year ending June 30, 2014 and by
37 \$4,767,039 for the fiscal year ending June 30, 2015. The branch shall not reduce the transfers to the

Amendment to HB 1-A
- Page 247 -

department of administrative services for court facilities unless the reduction is agreed to by the commissioner of administrative services and the chief justice of the supreme court.

10 Department of Health and Human Services; Reduction in Appropriation. The department of health and human services is hereby directed to reduce state general fund appropriations from administrative salary and benefit class lines by \$4,500,000 for the biennium ending June 30, 2015. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court and the governor and council.

11 Department of Information Technology; Appropriation Reductions. The department of administrative services, in consultation with the department of information technology and agencies which may be impacted by the deductions, shall reduce appropriations in class 27 for any agency where the appropriation exceeds the amount necessary for the provision of information technology services to that agency. Said reductions shall total \$51,631 for the fiscal year ending June 30, 2014 and shall total \$53,555 for the fiscal year ending June 30, 2015. By July 30 of each fiscal year, the department shall provide a report to the fiscal committee of the general court detailing the reductions required by this section.

12 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall reduce state general fund appropriations by \$1,000,000 for the fiscal year ending June 30, 2014 and by \$1,500,000 for the fiscal year ending June 30, 2015.

13 New Hampshire Veterans Home; Reduction in Appropriation. The New Hampshire Veterans Home is hereby directed to reduce state general fund appropriations by \$750,000 for each year of the biennium ending June 30, 2015.

14 Department of Health and Human Services, Sununu Youth Services Center; Reduction in Appropriation. The department of health and human services is hereby directed to reduce state general fund appropriations to the Sununu Youth Services Center by \$500,000 for the fiscal year ending June 30, 2014 and by \$750,000 for the fiscal year ending June 30, 2015. The department shall develop a reduction plan for the reductions required under this section and present the plan to the fiscal committee of the general court no later than September 30, 2013.

15 Estimates of Unrestricted Revenue.

GENERAL FUND	<u>FY 2014</u>	<u>FY 2015</u>
BUSINESS PROFITS TAX	\$252,900,000	\$259,100,000
BUSINESS ENTERPRISE TAX	<u>67,500,000</u>	<u>69,100,000</u>
SUBTOTAL BUSINESS TAXES	320,400,000	328,200,000
MEALS AND ROOMS TAX	250,200,000	261,800,000
TOBACCO TAX	125,500,000	120,500,000
TRANSFER FROM LIQUOR	132,400,000	135,800,000
INTEREST AND DIVIDENDS TAX	95,400,000	97,400,000
INSURANCE	86,900,000	109,500,000

Amendment to HB 1-A
- Page 248 -

1	COMMUNICATIONS TAX	66,500,000	63,300,000
2	REAL ESTATE TRANSFER TAX	68,900,000	72,300,000
3	COURT FINES & FEES	13,700,000	13,700,000
4	SECURITIES REVENUE	37,600,000	37,600,000
5	UTILITY CONSUMPTION TAX	5,900,000	5,900,000
6	BOARD AND CARE	27,500,000	28,200,000
7	BEER TAX	13,200,000	13,200,000
8	OTHER REVENUES	75,800,000	76,300,000
9	TOBACCO SETTLEMENT	<u>2,400,000</u>	<u>1,900,000</u>
10	SUBTOTAL	1,322,300,000	1,365,600,000
11	MEDICAID ENHANCEMENT TAX	72,200,000	73,700,000
12	MEDICAID RECOVERIES	<u>5,400,000</u>	<u>5,400,000</u>
13	TOTAL GENERAL FUND	<u>1,399,900,000</u>	<u>1,444,700,000</u>
14			
15	EDUCATION FUND	<u>FY 2014</u>	<u>FY 2015</u>
16	BUSINESS PROFITS TAX	53,700,000	54,900,000
17	BUSINESS ENTERPRISE TAX	<u>136,900,000</u>	<u>140,300,000</u>
18	SUBTOTAL BUSINESS TAXES	190,600,000	195,200,000
19	MEALS AND ROOMS TAX	8,100,000	8,300,000
20	TOBACCO TAX	73,700,000	70,800,000
21	REAL ESTATE TRANSFER TAX	33,900,000	35,600,000
22	TRANSFER FROM LOTTERY	72,700,000	74,200,000
23	TRANSFER FROM RACING		
24	& CHARITABLE GAMING	2,700,000	2,700,000
25	TOBACCO SETTLEMENT	40,000,000	40,000,000
26	UTILITY PROPERTY TAX	34,500,000	35,400,000
27	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
28	TOTAL EDUCATION FUND	819,300,000	825,300,000
29			
30	HIGHWAY FUND	<u>FY 2014</u>	<u>FY2015</u>
31	GASOLINE ROAD TOLL	122,800,000	122,100,000
32	MOTOR VEHICLE FEES	112,900,000	113,300,000
33	MISCELLANEOUS	<u>6,300,000</u>	<u>6,300,000</u>
34	TOTAL HIGHWAY FUND	<u>242,000,000</u>	<u>241,700,000</u>
35			
36	FISH AND GAME FUND	<u>FY 2014</u>	<u>FY2015</u>
37	FISH AND GAME LICENSES	8,100,000	8,100,000

Amendment to HB 1-A

- Page 249 -

1	FINES AND MISCELLANEOUS	<u>1,600,000</u>	<u>1,600,000</u>
2	TOTAL FISH AND GAME FUND	<u>9,700,000</u>	<u>9,700,000</u>
3	16 Effective Date. This act shall take effect July 1, 2013.		