Important Notice

Due to the COVID-19 pandemic, the General Court is conducting legislative activities remotely with the exception of publicly noticed sessions in the House or Senate Calendar. During this time, the State House and Legislative Office Building remain closed to visitors.

May 28, 2021
No. 26
Supplement

STATE OF NEW HAMPSHIRE

Website Address: http://gencourt.state.nh.us

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http://gencourt.state.nh.us/senate/schedule/dailyschedule.aspx

First Year of the 167th Session of the New Hampshire General Court

SENATE CALENDAR

AMENDMENT TO HB 1-A

Senate Finance
May 28, 2021
2021-1797s
05/10

Amendment to HB 1-A

1

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State of New Hampshire

AMENDMENTS TO
HB 0001

	FISCAL YEAR 2022	FISCAL YEAR 2023
AMEND SECTION 1 OF THE BILL		
BY MAKING THE FOLLOWING SPECIFIC CHANGES, AND BY		
CHANGING SUBTOTALS AND TOTALS AS HERINAFTER SPECIFIED		
TO REFLECT THE SPECIFIED CHANGES.		
CATEGORY: 01 GENERAL GOVERNMENT		
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT		
AGENCY: 003 INFORMATION TECHNOLOGY DEPT		
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF		
ORGANIZATION: 7620 IT FOR JUSTICE		
STRIKE OUT		
038 Technology - Software	117,905	136,506
INSERT IN PLACE THEREOF		
038 Technology - Software	86,405	106,711
STRIKE OUT		
TOTAL EXPENSES	294,047	236,875
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	262,547	207,080
STRIKE OUT		
001 Transfer from Other Agencies	294,047	236,875
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	262,547	207,080
STRIKE OUT		
TOTAL FUNDS	294,047	236,875
INSERT IN PLACE THEREOF		
TOTAL FUNDS	262,547	207,080
TOTAL EXPENSES FOR IT FOR JUSTICE	262,547	207,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE		
OTHER FUNDS	262,547	207,080
TOTAL FUNDS	262,547	207,080

State of New Hampshire

AMENDMENTS TO
HB 0001

		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 01	**GENERAL GOVERNMENT**		
DEPARTMENT: 03	**INFORMATION TECHNOLOGY DEPT**		
AGENCY: 003	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY: 030010	**INFORMATION TECHNOLOGY DEPT OF**		
ORGANIZATION: 7635	**IT FOR NATURAL&CULTURAL RESCS**		
STRIKE OUT			
038 Technology - Software		119,465	88,001
INSERT IN PLACE THEREOF			
038 Technology - Software		99,465	88,001
STRIKE OUT			
TOTAL EXPENSES		190,944	156,953
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		170,944	156,953
STRIKE OUT			
001 Transfer from Other Agencies		190,944	156,953
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		170,944	156,953
STRIKE OUT			
TOTAL FUNDS		190,944	156,953
INSERT IN PLACE THEREOF			
TOTAL FUNDS		170,944	156,953
TOTAL EXPENSES FOR IT FOR NATURAL&CULTURAL RESCS		170,944	156,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS			
OTHER FUNDS		170,944	156,953
TOTAL FUNDS		170,944	156,953
CATEGORY: 01	**GENERAL GOVERNMENT**		
DEPARTMENT: 03	**INFORMATION TECHNOLOGY DEPT**		
AGENCY: 003	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY: 030010	**INFORMATION TECHNOLOGY DEPT OF**		
ORGANIZATION: 7646	**IT FOR CORRECTIONS**		
STRIKE OUT			
037 Technology - Hardware		519,989	562,376
INSERT IN PLACE THEREOF			
037 Technology - Hardware		529,852	562,376

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**	**(CONT.)**		
ORGANIZATION:	**7646**	**IT FOR CORRECTIONS**	**(CONT.)**		
STRIKE OUT					
038	Technology - Software			992,484	997,232
INSERT IN PLACE THEREOF					
038	Technology - Software			992,656	997,268
STRIKE OUT					
	TOTAL EXPENSES			1,650,929	1,698,467
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			1,660,964	1,698,503
STRIKE OUT					
001	Transfer from Other Agencies			1,650,929	1,698,467
INSERT IN PLACE THEREOF					
001	Transfer from Other Agencies			1,660,964	1,698,503
STRIKE OUT					
	TOTAL FUNDS			1,650,929	1,698,467
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,660,964	1,698,503
TOTAL EXPENSES FOR IT FOR CORRECTIONS				1,660,964	1,698,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS					
OTHER FUNDS				1,660,964	1,698,503
TOTAL FUNDS				1,660,964	1,698,503
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**			
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**			
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**			
ORGANIZATION:	**7655**	**IT FOR PUC**			
INSERT					
037	Technology - Hardware			11,090	1,700
INSERT					
038	Technology - Software			4,436	4,010

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**	**(CONT.)**		
ORGANIZATION:	**7655**	**IT FOR PUC**	**(CONT.)**		
INSERT					
046	Consultants			30,000	180,000
INSERT					
	TOTAL EXPENSES			45,526	185,710
INSERT					
001	Transfer from Other Agencies			45,526	185,710
INSERT					
	TOTAL FUNDS			45,526	185,710
TOTAL EXPENSES FOR IT FOR PUC				45,526	185,710
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC					
OTHER FUNDS				45,526	185,710
TOTAL FUNDS				45,526	185,710
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**			
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**			
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**			
ORGANIZATION:	**7663**	**IT FOR NH HOUSING APPEALS BD**			
INSERT					
037	Technology - Hardware			900	950
INSERT					
038	Technology - Software			2,303	1,915
INSERT					
	TOTAL EXPENSES			3,203	2,865
INSERT					
001	Transfer from Other Agencies			3,203	2,865
INSERT					
	TOTAL FUNDS			3,203	2,865

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**	**(CONT.)**		
ORGANIZATION:	**7663**	**IT FOR NH HOUSING APPEALS BD**	**(CONT.)**		
TOTAL EXPENSES FOR IT FOR NH HOUSING APPEALS BD				3,203	2,865
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD					
OTHER FUNDS				3,203	2,865
TOTAL FUNDS				3,203	2,865
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**			
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**			
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**			
ORGANIZATION:	**7681**	**IT FOR PUBLIC UTILITIES COMM**			
STRIKE OUT					
020 Current Expenses				200	200
STRIKE OUT					
037 Technology - Hardware				43,741	28,859
STRIKE OUT					
038 Technology - Software				138,904	30,140
STRIKE OUT					
046 Consultants				130,000	90,000
STRIKE OUT					
TOTAL EXPENSES				312,845	149,199
STRIKE OUT					
001 Transfer from Other Agencies				312,845	149,199
STRIKE OUT					
TOTAL FUNDS				312,845	149,199
TOTAL EXPENSES FOR IT FOR PUBLIC UTILITIES COMM				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM					
TOTAL FUNDS				0	0

State of New Hampshire

AMENDMENTS TO
HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**		
ORGANIZATION:	**7702**	**IT FOR EXECUTIVE BRANCH**		
STRIKE OUT				
020	Current Expenses		560	560
INSERT IN PLACE THEREOF				
020	Current Expenses		450	450
STRIKE OUT				
037	Technology - Hardware		20,897	11,779
INSERT IN PLACE THEREOF				
037	Technology - Hardware		6,602	5,399
STRIKE OUT				
038	Technology - Software		13,396	11,935
INSERT IN PLACE THEREOF				
038	Technology - Software		5,707	4,773
STRIKE OUT				
046	Consultants		1	1
STRIKE OUT				
	TOTAL EXPENSES		34,854	24,275
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		12,759	10,622
STRIKE OUT				
001	Transfer from Other Agencies		34,854	24,275
INSERT IN PLACE THEREOF				
001	Transfer from Other Agencies		12,759	10,622
STRIKE OUT				
	TOTAL FUNDS		34,854	24,275
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		12,759	10,622
TOTAL EXPENSES FOR IT FOR EXECUTIVE BRANCH			12,759	10,622
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
OTHER FUNDS			12,759	10,622
TOTAL FUNDS			12,759	10,622

State of New Hampshire

AMENDMENTS TO
HB 0001

		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 01	**GENERAL GOVERNMENT**		
DEPARTMENT: 03	**INFORMATION TECHNOLOGY DEPT**		
AGENCY: 003	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY: 030010	**INFORMATION TECHNOLOGY DEPT OF**		
ORGANIZATION: 7703	**CENTRAL IT SERVICES & OPS**		
STRIKE OUT			
038 Technology - Software		8,292,568	8,234,797
INSERT IN PLACE THEREOF			
038 Technology - Software		8,277,184	8,218,644
STRIKE OUT			
049 Transfer to Other State Agenci		318,222	410,239
INSERT IN PLACE THEREOF			
049 Transfer to Other State Agenci		436,300	563,740
STRIKE OUT			
TOTAL EXPENSES		12,335,212	12,318,900
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		12,437,906	12,456,248
STRIKE OUT			
001 Transfer from Other Agencies		12,335,212	12,318,900
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		12,437,906	12,456,248
STRIKE OUT			
TOTAL FUNDS		12,335,212	12,318,900
INSERT IN PLACE THEREOF			
TOTAL FUNDS		12,437,906	12,456,248
TOTAL EXPENSES FOR CENTRAL IT SERVICES & OPS		12,437,906	12,456,248
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS			
OTHER FUNDS		12,437,906	12,456,248
TOTAL FUNDS		12,437,906	12,456,248
CATEGORY: 01	**GENERAL GOVERNMENT**		
DEPARTMENT: 03	**INFORMATION TECHNOLOGY DEPT**		
AGENCY: 003	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY: 030010	**INFORMATION TECHNOLOGY DEPT OF**		
ORGANIZATION: 7708	**IT SALARIES AND BENEFITS**		

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
ACTIVITY:	**030010**	**INFORMATION TECHNOLOGY DEPT OF**	**(CONT.)**		
ORGANIZATION:	**7708**	**IT SALARIES AND BENEFITS**	**(CONT.)**		
STRIKE OUT					
010 Personal Services-Perm. Classi				24,199,921	25,559,757
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				24,272,227	25,638,013
STRIKE OUT					
060 Benefits				12,905,860	13,592,491
INSERT IN PLACE THEREOF					
060 Benefits				12,939,417	13,630,406
STRIKE OUT					
TOTAL EXPENSES				42,144,534	44,379,869
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				42,250,397	44,496,040
STRIKE OUT					
001 Transfer from Other Agencies				42,144,534	44,379,869
INSERT IN PLACE THEREOF					
001 Transfer from Other Agencies				42,250,397	44,496,040
STRIKE OUT					
TOTAL FUNDS				42,144,534	44,379,869
INSERT IN PLACE THEREOF					
TOTAL FUNDS				42,250,397	44,496,040
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS				42,250,397	44,496,040
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS					
OTHER FUNDS				42,250,397	44,496,040
TOTAL FUNDS				42,250,397	44,496,040
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF				101,616,171	103,039,129
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF					
OTHER FUNDS				101,616,171	103,039,129
TOTAL FUNDS				101,616,171	103,039,129

State of New Hampshire

AMENDMENTS TO
HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**		
ACTIVITY:	**030510**	**DOIT TELECOMMUNICATIONS**		
ORGANIZATION:	**5213**	**STATEWIDE TELECOMMUNICATIONS**		
STRIKE OUT				
010	Personal Services-Perm. Classi		1,101,622	1,163,838
INSERT IN PLACE THEREOF				
010	Personal Services-Perm. Classi		1,164,802	1,232,790
STRIKE OUT				
060	Benefits		592,217	623,811
INSERT IN PLACE THEREOF				
060	Benefits		626,039	659,160
STRIKE OUT				
	TOTAL EXPENSES		5,602,245	5,906,270
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		5,699,247	6,010,571
STRIKE OUT				
003	Revolving Funds		5,602,245	5,906,270
INSERT IN PLACE THEREOF				
003	Revolving Funds		5,699,247	6,010,571
STRIKE OUT				
	TOTAL FUNDS		5,602,245	5,906,270
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		5,699,247	6,010,571
TOTAL EXPENSES FOR STATEWIDE TELECOMMUNICATIONS			5,699,247	6,010,571
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS				
OTHER FUNDS			5,699,247	6,010,571
TOTAL FUNDS			5,699,247	6,010,571
TOTAL EXPENSES FOR DOIT TELECOMMUNICATIONS			5,699,247	6,010,571
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOIT TELECOMMUNICATIONS				
OTHER FUNDS			5,699,247	6,010,571
TOTAL FUNDS			5,699,247	6,010,571

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**03**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
AGENCY:	**003**	**INFORMATION TECHNOLOGY DEPT**	**(CONT.)**		
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT				107,315,418	109,049,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT					
OTHER FUNDS				107,315,418	109,049,700
TOTAL FUNDS				107,315,418	109,049,700
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT				107,315,418	109,049,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT					
OTHER FUNDS				107,315,418	109,049,700
TOTAL FUNDS				107,315,418	109,049,700
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				101,616,171	103,039,129
OTHER FUNDS					
NET TOTAL FUNDS				5,699,247	6,010,571
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**141510**	**DIVISION OF PLANT & PROPERTY**			
ORGANIZATION:	**2167**	**CLAREMONT NH (OLD MILL)**			
STRIKE OUT					
001	Transfer from Other Agencies			339,963	348,245
INSERT IN PLACE THEREOF					
001	Transfer from Other Agencies			319,569	327,354
INSERT					
	General Fund			20,394	20,891
STRIKE OUT					
	TOTAL FUNDS			339,963	348,245
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			339,963	348,245

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141510**	**DIVISION OF PLANT & PROPERTY**	**(CONT.)**		
ORGANIZATION:	**2167**	**CLAREMONT NH (OLD MILL)**	**(CONT.)**		
TOTAL EXPENSES FOR CLAREMONT NH (OLD MILL)				339,963	348,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)					
GENERAL FUND				20,394	20,891
OTHER FUNDS				319,569	327,354
TOTAL FUNDS				339,963	348,245
TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY				37,413,050	37,941,786
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY					
GENERAL FUND				5,375,810	5,329,116
OTHER FUNDS				32,037,240	32,612,670
TOTAL FUNDS				37,413,050	37,941,786
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**			
ORGANIZATION:	**5120**	**GRAPHIC SERVICES ADMINISTRATIO**			
STRIKE OUT 010 Personal Services-Perm. Classi				171,950	181,770
STRIKE OUT 020 Current Expenses				1,788	1,763
STRIKE OUT 030 Equipment New/Replacement				150	150
STRIKE OUT 039 Telecommunications				1,512	1,512
STRIKE OUT 060 Benefits				86,978	91,753
STRIKE OUT 070 In-State Travel Reimbursement				1	1
STRIKE OUT 211 Property and Casualty Insuranc				50	75

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**5120**	**GRAPHIC SERVICES ADMINISTRATIO**	**(CONT.)**		
STRIKE OUT					
	TOTAL EXPENSES			262,429	277,024
STRIKE OUT					
	General Fund			262,429	277,024
STRIKE OUT					
	TOTAL FUNDS			262,429	277,024
TOTAL EXPENSES FOR GRAPHIC SERVICES ADMINISTRATIO				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO					
	TOTAL FUNDS			0	0
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**			
ORGANIZATION:	**2197**	**GRAPHIC SERVICES**			
INSERT					
010	Personal Services-Perm. Classi			773,336	813,902
INSERT					
018	Overtime			250	250
INSERT					
020	Current Expenses			376,825	376,800
INSERT					
022	Rents-Leases Other Than State			100,600	100,600
INSERT					
024	Maint.Other Than Build.- Grnds			6,001	8,001
INSERT					
029	Intra-Agency Transfers			34,115	34,147
INSERT					
030	Equipment New/Replacement			500	500
INSERT					
037	Technology - Hardware			502	502

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**2197**	**GRAPHIC SERVICES**	**(CONT.)**		
INSERT					
038	Technology - Software			5,731	5,731
INSERT					
039	Telecommunications			4,022	4,022
INSERT					
042	Additional Fringe Benefits			42,048	42,048
INSERT					
050	Personal Service-Temp/Appointe			68,721	71,365
INSERT					
060	Benefits			527,912	555,765
INSERT					
066	Employee training			2	2
INSERT					
070	In-State Travel Reimbursement			102	102
INSERT					
089	Transfer to DAS Maintenance Fu			6,656	6,656
INSERT					
103	Contracts for Op Services			1	1
INSERT					
211	Property and Casualty Insuranc			450	675
INSERT					
	TOTAL EXPENSES			1,947,774	2,021,069
INSERT					
007	Agency Income			299,613	310,227
INSERT					
009	Agency Income			1,385,732	1,433,818
INSERT					
	General Fund			262,429	277,024
INSERT					
	TOTAL FUNDS			1,947,774	2,021,069

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**2197**	**GRAPHIC SERVICES**	**(CONT.)**		
TOTAL EXPENSES FOR GRAPHIC SERVICES				1,947,774	2,021,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES					
GENERAL FUND				262,429	277,024
OTHER FUNDS				1,685,345	1,744,045
TOTAL FUNDS				1,947,774	2,021,069
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**			
ORGANIZATION:	**5127**	**PHOTOCOPY OPERATIONS**			
STRIKE OUT 010 Personal Services-Perm. Classi				127,259	133,298
STRIKE OUT 018 Overtime				250	250
STRIKE OUT 020 Current Expenses				2,381	2,381
STRIKE OUT 022 Rents-Leases Other Than State				58,200	58,200
STRIKE OUT 024 Maint.Other Than Build.- Grnds				1	1
STRIKE OUT 029 Intra-Agency Transfers				10,235	10,244
STRIKE OUT 037 Technology - Hardware				2	2
STRIKE OUT 038 Technology - Software				1	1
STRIKE OUT 039 Telecommunications				705	705
STRIKE OUT 042 Additional Fringe Benefits				9,799	9,799

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**5127**	**PHOTOCOPY OPERATIONS**	**(CONT.)**		
STRIKE OUT 050 Personal Service-Temp/Appointe				1	1
STRIKE OUT 060 Benefits				89,113	93,679
STRIKE OUT 066 Employee training				1	1
STRIKE OUT 070 In-State Travel Reimbursement				1	1
STRIKE OUT 089 Transfer to DAS Maintenance Fu				1,664	1,664
STRIKE OUT TOTAL EXPENSES				299,613	310,227
STRIKE OUT 007 Agency Income				299,613	310,227
STRIKE OUT TOTAL FUNDS				299,613	310,227
TOTAL EXPENSES FOR PHOTOCOPY OPERATIONS				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS TOTAL FUNDS				0	0
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**			
ORGANIZATION:	**5128**	**PRINT SHOP OPERATIONS**			
STRIKE OUT 010 Personal Services-Perm. Classi				474,127	498,834
STRIKE OUT 020 Current Expenses				372,656	372,656
STRIKE OUT 022 Rents-Leases Other Than State				42,400	42,400

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**5128**	**PRINT SHOP OPERATIONS**	**(CONT.)**		
STRIKE OUT 024	Maint.Other Than Build.- Grnds			6,000	8,000
STRIKE OUT 029	Intra-Agency Transfers			23,880	23,903
STRIKE OUT 030	Equipment New/Replacement			350	350
STRIKE OUT 037	Technology - Hardware			500	500
STRIKE OUT 038	Technology - Software			5,730	5,730
STRIKE OUT 039	Telecommunications			1,805	1,805
STRIKE OUT 042	Additional Fringe Benefits			32,249	32,249
STRIKE OUT 050	Personal Service-Temp/Appointe			68,720	71,364
STRIKE OUT 060	Benefits			351,821	370,333
STRIKE OUT 066	Employee training			1	1
STRIKE OUT 070	In-State Travel Reimbursement			100	100
STRIKE OUT 089	Transfer to DAS Maintenance Fu			4,992	4,992
STRIKE OUT 103	Contracts for Op Services			1	1
STRIKE OUT 211	Property and Casualty Insuranc			400	600
STRIKE OUT	TOTAL EXPENSES			1,385,732	1,433,818
STRIKE OUT 009	Agency Income			1,385,732	1,433,818
STRIKE OUT	TOTAL FUNDS			1,385,732	1,433,818

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**141710**	**DIV PROCUREMENT & SUPPORT SVCS**	**(CONT.)**		
ORGANIZATION:	**5128**	**PRINT SHOP OPERATIONS**	**(CONT.)**		
TOTAL EXPENSES FOR PRINT SHOP OPERATIONS				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS					
TOTAL FUNDS				0	0
TOTAL EXPENSES FOR DIV PROCUREMENT & SUPPORT SVCS				5,779,103	6,024,999
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS					
FEDERAL FUNDS				727,824	734,308
GENERAL FUND				2,142,460	2,261,543
OTHER FUNDS				2,908,819	3,029,148
TOTAL FUNDS				5,779,103	6,024,999
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**			
ACTIVITY:	**143510**	**DIVISION OF RISK AND BENEFITS**			
ORGANIZATION:	**4105**	**PROPERTY & CASUALTY INSURANCE**			
STRIKE OUT					
211 Property and Casualty Insuranc				2,242,000	2,478,300
INSERT IN PLACE THEREOF					
211 Property and Casualty Insuranc				2,415,726	2,689,731
STRIKE OUT					
TOTAL EXPENSES				2,260,000	2,497,300
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,433,726	2,708,731
STRIKE OUT					
001 Transfer from Other Agencies				1,860,802	2,078,889
INSERT IN PLACE THEREOF					
001 Transfer from Other Agencies				1,978,880	2,232,390

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**014**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**143510**	**DIVISION OF RISK AND BENEFITS**	**(CONT.)**		
ORGANIZATION:	**4105**	**PROPERTY & CASUALTY INSURANCE**	**(CONT.)**		
STRIKE OUT					
General Fund				399,198	418,411
INSERT IN PLACE THEREOF					
General Fund				454,846	476,341
STRIKE OUT					
TOTAL FUNDS				2,260,000	2,497,300
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,433,726	2,708,731
TOTAL EXPENSES FOR PROPERTY & CASUALTY INSURANCE				2,433,726	2,708,731
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE					
GENERAL FUND				454,846	476,341
OTHER FUNDS				1,978,880	2,232,390
TOTAL FUNDS				2,433,726	2,708,731
TOTAL EXPENSES FOR DIVISION OF RISK AND BENEFITS				66,731,419	72,864,494
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS					
GENERAL FUND				27,559,447	30,737,275
OTHER FUNDS				39,171,972	42,127,219
TOTAL FUNDS				66,731,419	72,864,494
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT				131,151,537	138,697,137
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT					
FEDERAL FUNDS				842,824	849,308
GENERAL FUND				53,464,784	57,247,784
OTHER FUNDS				76,843,929	80,600,045
TOTAL FUNDS				131,151,537	138,697,137

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AMENDMENTS TO
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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**		
AGENCY:	**063**	**HOUSING APPEALS BOARD**		
ACTIVITY:	**630010**	**HOUSING APPEALS BOARD**		
ORGANIZATION:	**5584**	**NH HOUSING APPEALS BOARD**		
INSERT				
010	Personal Services-Perm. Classi		38,894	42,038
STRIKE OUT				
020	Current Expenses		11,000	11,000
INSERT IN PLACE THEREOF				
020	Current Expenses		4,000	4,000
INSERT				
022	Rents-Leases Other Than State		480	480
STRIKE OUT				
027	Transfers To Oit		35,000	35,000
INSERT IN PLACE THEREOF				
027	Transfers To Oit		7,250	7,074
STRIKE OUT				
030	Equipment New/Replacement		10,000	10,000
INSERT IN PLACE THEREOF				
030	Equipment New/Replacement		1,500	1,500
STRIKE OUT				
037	Technology - Hardware		2,600	2,600
STRIKE OUT				
038	Technology - Software		800	800
INSERT				
050	Personal Service-Temp/Appointe		2,350	2,350
STRIKE OUT				
057	Books, Periodicals, Subscripti		5,000	5,000
INSERT IN PLACE THEREOF				
057	Books, Periodicals, Subscripti		1,000	500
STRIKE OUT				
060	Benefits		83,429	89,181
INSERT IN PLACE THEREOF				
060	Benefits		111,643	119,132
STRIKE OUT				
066	Employee training		250	250
INSERT IN PLACE THEREOF				
066	Employee training		1,500	1,500

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**063**	**HOUSING APPEALS BOARD**	**(CONT.)**		
ACTIVITY:	**630010**	**HOUSING APPEALS BOARD**	**(CONT.)**		
ORGANIZATION:	**5584**	**NH HOUSING APPEALS BOARD**	**(CONT.)**		
INSERT					
103	Contracts for Op Services	*		20,000	20,000
INSERT					
103	In the event the expenditures in either fiscal year greater than the amounts appropriated,the Governor and Council, with prior approval of the Fiscal Committee, may authorize additional funding from general funds not otherwise appropriated.				
STRIKE OUT					
	TOTAL EXPENSES			377,039	399,630
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			417,577	444,373
STRIKE OUT					
	General Fund			377,039	399,630
INSERT IN PLACE THEREOF					
	General Fund			417,577	444,373
STRIKE OUT					
	TOTAL FUNDS			377,039	399,630
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			417,577	444,373
TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD				417,577	444,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD					
	GENERAL FUND			417,577	444,373
	TOTAL FUNDS			417,577	444,373
TOTAL EXPENSES FOR HOUSING APPEALS BOARD				417,577	444,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD					
	GENERAL FUND			417,577	444,373
	TOTAL FUNDS			417,577	444,373

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**063**	**HOUSING APPEALS BOARD**	**(CONT.)**		
TOTAL EXPENSES FOR HOUSING APPEALS BOARD				417,577	444,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD					
GENERAL FUND				417,577	444,373
TOTAL FUNDS				417,577	444,373
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**			
AGENCY:	**088**	**OFFICE OF THE CHILD ADVOCATE**			
ACTIVITY:	**880010**	**OFFICE OF THE CHILD ADVOCATE**			
ORGANIZATION:	**8026**	**OFFICE OF THE CHILD ADVOCATE**			
STRIKE OUT					
010	Personal Services-Perm. Classi			239,176	251,532
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			273,048	339,029
STRIKE OUT					
027	Transfers To Oit			34,803	23,515
INSERT IN PLACE THEREOF					
027	Transfers To Oit			19,419	7,362
STRIKE OUT					
038	Technology - Software			1,000	1,000
INSERT IN PLACE THEREOF					
038	Technology - Software			31,000	16,000
STRIKE OUT					
050	Personal Service-Temp/Appointe			36,646	36,646
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			10,000	10,000
STRIKE OUT					
060	Benefits			205,132	215,490
INSERT IN PLACE THEREOF					
060	Benefits			232,454	275,590
STRIKE OUT					
	TOTAL EXPENSES			670,034	691,552
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			719,198	811,350

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**14**	**ADMINISTRATIVE SERVICES DEPT**	**(CONT.)**		
AGENCY:	**088**	**OFFICE OF THE CHILD ADVOCATE**	**(CONT.)**		
ACTIVITY:	**880010**	**OFFICE OF THE CHILD ADVOCATE**	**(CONT.)**		
ORGANIZATION:	**8026**	**OFFICE OF THE CHILD ADVOCATE**	**(CONT.)**		
STRIKE OUT					
General Fund				670,034	691,552
INSERT IN PLACE THEREOF					
General Fund				719,198	811,350
STRIKE OUT					
TOTAL FUNDS				670,034	691,552
INSERT IN PLACE THEREOF					
TOTAL FUNDS				719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE				719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE					
GENERAL FUND				719,198	811,350
TOTAL FUNDS				719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE				719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE					
GENERAL FUND				719,198	811,350
TOTAL FUNDS				719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE				719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE					
GENERAL FUND				719,198	811,350
TOTAL FUNDS				719,198	811,350

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AMENDMENTS TO HB 0001

	FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 01 GENERAL GOVERNMENT (CONT.)		
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)		
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	132,684,802	140,369,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	842,824	849,308
GENERAL FUND	54,745,729	58,646,106
OTHER FUNDS	77,096,249	80,874,242
TOTAL FUNDS	132,684,802	140,369,656
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	47,530,267	50,168,035
OTHER FUNDS		
NET TOTAL FUNDS	85,154,535	90,201,621
CATEGORY: 01 GENERAL GOVERNMENT		
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT		
AGENCY: 084 REVENUE ADMINISTRATION DEPT		
ACTIVITY: 840510 REVENUE COLLECTIONS		
ORGANIZATION: 1301 AUDIT DIVISION		
STRIKE OUT		
014 Personal Services-Unclassified	1,842,183	1,952,056
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	1,715,195	1,812,206
STRIKE OUT		
060 Benefits	1,873,174	1,975,020
INSERT IN PLACE THEREOF		
060 Benefits	1,805,969	1,902,886
STRIKE OUT		
TOTAL EXPENSES	5,621,220	5,915,381
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,427,027	5,703,397
STRIKE OUT		
General Fund	5,621,220	5,915,381
INSERT IN PLACE THEREOF		
General Fund	5,427,027	5,703,397

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**84**	**REVENUE ADMINISTRATION DEPT**	**(CONT.)**		
AGENCY:	**084**	**REVENUE ADMINISTRATION DEPT**	**(CONT.)**		
ACTIVITY:	**840510**	**REVENUE COLLECTIONS**	**(CONT.)**		
ORGANIZATION:	**1301**	**AUDIT DIVISION**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				5,621,220	5,915,381
INSERT IN PLACE THEREOF					
TOTAL FUNDS				5,427,027	5,703,397
TOTAL EXPENSES FOR AUDIT DIVISION				5,427,027	5,703,397
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION					
GENERAL FUND				5,427,027	5,703,397
TOTAL FUNDS				5,427,027	5,703,397
TOTAL EXPENSES FOR REVENUE COLLECTIONS				10,172,778	10,698,640
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS					
GENERAL FUND				10,172,778	10,698,640
TOTAL FUNDS				10,172,778	10,698,640
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT				20,965,960	21,781,897
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT					
GENERAL FUND				19,535,689	20,351,626
EDUCATION TRUST FUND				800,000	800,000
OTHER FUNDS				630,271	630,271
TOTAL FUNDS				20,965,960	21,781,897

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT (CONT.)**		
DEPARTMENT:	**84**	**REVENUE ADMINISTRATION DEPT (CONT.)**		
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT			20,965,960	21,781,897
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT				
GENERAL FUND			19,535,689	20,351,626
EDUCATION TRUST FUND			800,000	800,000
OTHER FUNDS			630,271	630,271
TOTAL FUNDS			20,965,960	21,781,897
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			0	0
OTHER FUNDS				
NET TOTAL FUNDS			20,965,960	21,781,897
CATEGORY:	**01**	**GENERAL GOVERNMENT**		
DEPARTMENT:	**38**	**TREASURY DEPT**		
AGENCY:	**038**	**TREASURY DEPT**		
ACTIVITY:	**380010**	**TREASURY DEPARTMENT**		
ORGANIZATION:	**2109**	**DEBT SERVICE - USNH**		
STRIKE OUT				
043 Debt Service			16,011,184	12,995,923
INSERT IN PLACE THEREOF				
043 Debt Service			16,261,184	14,330,923
STRIKE OUT				
TOTAL EXPENSES			16,011,184	12,995,923
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			16,261,184	14,330,923
STRIKE OUT				
General Fund			16,011,184	12,995,923
INSERT IN PLACE THEREOF				
General Fund			16,261,184	14,330,923
STRIKE OUT				
TOTAL FUNDS			16,011,184	12,995,923
INSERT IN PLACE THEREOF				
TOTAL FUNDS			16,261,184	14,330,923

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**38**	**TREASURY DEPT**	**(CONT.)**		
AGENCY:	**038**	**TREASURY DEPT**	**(CONT.)**		
ACTIVITY:	**380010**	**TREASURY DEPARTMENT**	**(CONT.)**		
ORGANIZATION:	**2109**	**DEBT SERVICE - USNH**	**(CONT.)**		
TOTAL EXPENSES FOR DEBT SERVICE - USNH				16,261,184	14,330,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH					
GENERAL FUND				16,261,184	14,330,923
TOTAL FUNDS				16,261,184	14,330,923
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**38**	**TREASURY DEPT**			
AGENCY:	**038**	**TREASURY DEPT**			
ACTIVITY:	**380010**	**TREASURY DEPARTMENT**			
ORGANIZATION:	**2189**	**DEBT SERVICE-COLL & UNIV SYSTM**			
STRIKE OUT					
043 Debt Service				250,000	1,335,000
STRIKE OUT					
TOTAL EXPENSES				250,000	1,335,000
STRIKE OUT					
General Fund				250,000	1,335,000
STRIKE OUT					
TOTAL FUNDS				250,000	1,335,000
TOTAL EXPENSES FOR DEBT SERVICE-COLL & UNIV SYSTM				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE-COLL & UNIV SYSTM					
TOTAL FUNDS				0	0
CATEGORY:	**01**	**GENERAL GOVERNMENT**			
DEPARTMENT:	**38**	**TREASURY DEPT**			
AGENCY:	**038**	**TREASURY DEPT**			
ACTIVITY:	**380010**	**TREASURY DEPARTMENT**			
ORGANIZATION:	**8023**	**GEN FUND DIST TO MUNICIPALITY**			
STRIKE OUT					
248 Meals & Rooms Tax Distribution				73,805,057	78,805,057

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**01**	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT:	**38**	**TREASURY DEPT**	**(CONT.)**		
AGENCY:	**038**	**TREASURY DEPT**	**(CONT.)**		
ACTIVITY:	**380010**	**TREASURY DEPARTMENT**	**(CONT.)**		
ORGANIZATION:	**8023**	**GEN FUND DIST TO MUNICIPALITY**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				73,805,057	78,805,057
STRIKE OUT					
General Fund				73,805,057	78,805,057
STRIKE OUT					
TOTAL FUNDS				73,805,057	78,805,057
TOTAL EXPENSES FOR GEN FUND DIST TO MUNICIPALITY				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY					
TOTAL FUNDS				0	0
TOTAL EXPENSES FOR TREASURY DEPARTMENT				103,311,817	99,608,354
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT					
FEDERAL FUNDS				1,443,639	1,256,748
GENERAL FUND				91,847,283	89,419,569
OTHER FUNDS				10,020,895	8,932,037
TOTAL FUNDS				103,311,817	99,608,354
TOTAL EXPENSES FOR TREASURY DEPT				127,139,894	123,568,225
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT					
FEDERAL FUNDS				1,443,639	1,256,748
GENERAL FUND				91,847,284	89,419,570
OTHER FUNDS				33,848,971	32,891,907
TOTAL FUNDS				127,139,894	123,568,225

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AMENDMENTS TO HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 01	**GENERAL GOVERNMENT**	**(CONT.)**		
DEPARTMENT: 38	**TREASURY DEPT**	**(CONT.)**		
TOTAL EXPENSES FOR TREASURY DEPT			127,339,894	123,768,225
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT				
FEDERAL FUNDS			1,443,639	1,256,748
GENERAL FUND			92,047,284	89,619,570
OTHER FUNDS			33,848,971	32,891,907
TOTAL FUNDS			127,339,894	123,768,225
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			177,212	191,066
OTHER FUNDS				
NET TOTAL FUNDS			127,162,682	123,577,159
TOTAL EXPENSES FOR GENERAL GOVERNMENT			449,555,908	456,906,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT				
FEDERAL FUNDS			3,840,966	3,702,306
GENERAL FUND			192,142,525	194,630,391
EDUCATION TRUST FUND			800,000	800,000
OTHER FUNDS			252,772,417	257,773,983
TOTAL FUNDS			449,555,908	456,906,680
CATEGORY: 02	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT: 10	**JUDICIAL BRANCH**			
AGENCY: 010	**JUDICIAL BRANCH**			
ACTIVITY: 100010	**SUPREME COURT**			
ORGANIZATION: 1880	**SUPREME & SUPERIOR COURTS**			
STRIKE OUT				
020 Current Expenses			776,900	776,900
INSERT IN PLACE THEREOF				
020 Current Expenses			777,900	777,400
STRIKE OUT			646,163	663,783
022 Rents-Leases Other Than State				
INSERT IN PLACE THEREOF				
022 Rents-Leases Other Than State			772,163	789,783

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AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**100010**	**SUPREME COURT**	**(CONT.)**		
ORGANIZATION:	**1880**	**SUPREME & SUPERIOR COURTS**	**(CONT.)**		
STRIKE OUT					
030	Equipment New/Replacement			121,500	60,400
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			136,300	60,400
STRIKE OUT					
039	Telecommunications			293,670	293,670
INSERT IN PLACE THEREOF					
039	Telecommunications			342,990	342,990
STRIKE OUT					
060	Benefits			11,941,003	12,555,516
INSERT IN PLACE THEREOF					
060	Benefits			11,854,747	12,458,626
STRIKE OUT					
070	In-State Travel Reimbursement			104,300	104,300
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement			105,300	105,300
STRIKE OUT					
080	Out-Of State Travel			4,600	4,600
INSERT IN PLACE THEREOF					
080	Out-Of State Travel			8,100	8,100
STRIKE OUT					
	TOTAL EXPENSES			47,827,737	49,589,025
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			47,937,101	49,672,455
STRIKE OUT					
	General Fund			47,208,537	48,970,425
INSERT IN PLACE THEREOF					
	General Fund			47,317,901	49,053,855
STRIKE OUT					
	TOTAL FUNDS			47,827,737	49,589,025
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			47,937,101	49,672,455

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**100010**	**SUPREME COURT**	**(CONT.)**		
ORGANIZATION:	**1880**	**SUPREME & SUPERIOR COURTS**	**(CONT.)**		

INSERT

* Class 022: To the extent such funds are available, the Attorney Discipline Office and the Office of Bar Admissions, shall use funds from member assessment revenue to offset the general fund cost for the leased space of these entities.

TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS	47,937,101	49,672,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	47,317,901	49,053,855
HIGHWAY FUNDS	600,000	600,000
OTHER FUNDS	19,200	18,600
TOTAL FUNDS	47,937,101	49,672,455

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

STRIKE OUT		
060 Benefits	26,296	28,456
INSERT IN PLACE THEREOF		
060 Benefits	26,153	28,294
STRIKE OUT		
TOTAL EXPENSES	559,883	569,888
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	559,740	569,726
STRIKE OUT		
003 Revolving Funds	337,443	343,472
INSERT IN PLACE THEREOF		
003 Revolving Funds	337,300	343,310
STRIKE OUT		
TOTAL FUNDS	559,883	569,888
INSERT IN PLACE THEREOF		
TOTAL FUNDS	559,740	569,726

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**100010**	**SUPREME COURT**	**(CONT.)**		
ORGANIZATION:	**1995**	**MEDIATION AND ARBITRATION FUND**	**(CONT.)**		
TOTAL EXPENSES FOR MEDIATION AND ARBITRATION FUND				559,740	569,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND					
OTHER FUNDS				559,740	569,726
TOTAL FUNDS				559,740	569,726
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**10**	**JUDICIAL BRANCH**			
AGENCY:	**010**	**JUDICIAL BRANCH**			
ACTIVITY:	**100010**	**SUPREME COURT**			
ORGANIZATION:	**8670**	**CIRCUIT COURT**			
STRIKE OUT					
011 Personal Services-Unclassified				7,317,052	7,598,941
INSERT IN PLACE THEREOF					
011 Personal Services-Unclassified				7,646,878	7,941,452
STRIKE OUT					
020 Current Expenses				457,500	457,500
INSERT IN PLACE THEREOF					
020 Current Expenses				459,500	458,000
STRIKE OUT					
030 Equipment New/Replacement				150,712	140,162
INSERT IN PLACE THEREOF					
030 Equipment New/Replacement				178,412	140,162
STRIKE OUT					
039 Telecommunications				351,100	351,100
INSERT IN PLACE THEREOF					
039 Telecommunications				411,380	411,380
STRIKE OUT					
060 Benefits				16,184,639	16,992,330
INSERT IN PLACE THEREOF					
060 Benefits				16,390,170	17,196,896

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**100010**	**SUPREME COURT**	**(CONT.)**		
ORGANIZATION:	**8670**	**CIRCUIT COURT**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				43,307,325	45,536,298
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				43,932,662	46,144,155
STRIKE OUT					
General Fund				41,075,154	43,304,127
INSERT IN PLACE THEREOF					
General Fund				41,700,491	43,911,984
STRIKE OUT					
TOTAL FUNDS				43,307,325	45,536,298
INSERT IN PLACE THEREOF					
TOTAL FUNDS				43,932,662	46,144,155
TOTAL EXPENSES FOR CIRCUIT COURT				43,932,662	46,144,155
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT					
GENERAL FUND				41,700,491	43,911,984
HIGHWAY FUNDS				1,400,000	1,400,000
OTHER FUNDS				832,171	832,171
TOTAL FUNDS				43,932,662	46,144,155
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**10**	**JUDICIAL BRANCH**			
AGENCY:	**010**	**JUDICIAL BRANCH**			
ACTIVITY:	**100010**	**SUPREME COURT**			
ORGANIZATION:	**1736**	**JUDICIAL BRANCH INFO TECH FUND**			
STRIKE OUT					
037 Technology - Hardware				950,000	1,020,000
INSERT IN PLACE THEREOF					
037 Technology - Hardware				951,520	1,021,520

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**100010**	**SUPREME COURT**	**(CONT.)**		
ORGANIZATION:	**1736**	**JUDICIAL BRANCH INFO TECH FUND**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				3,260,000	3,330,000
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				3,261,520	3,331,520
STRIKE OUT					
General Fund				950,000	1,020,000
INSERT IN PLACE THEREOF					
General Fund				951,520	1,021,520
STRIKE OUT					
TOTAL FUNDS				3,260,000	3,330,000
INSERT IN PLACE THEREOF					
TOTAL FUNDS				3,261,520	3,331,520
TOTAL EXPENSES FOR JUDICIAL BRANCH INFO TECH FUND				3,261,520	3,331,520
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND					
GENERAL FUND				951,520	1,021,520
OTHER FUNDS				2,310,000	2,310,000
TOTAL FUNDS				3,261,520	3,331,520
TOTAL EXPENSES FOR SUPREME COURT				95,691,023	99,717,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT					
GENERAL FUND				89,969,912	93,987,359
HIGHWAY FUNDS				2,000,000	2,000,000
OTHER FUNDS				3,721,111	3,730,497
TOTAL FUNDS				95,691,023	99,717,856
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**10**	**JUDICIAL BRANCH**			
AGENCY:	**010**	**JUDICIAL BRANCH**			
ACTIVITY:	**101010**	**COURT SECURITY**			
ORGANIZATION:	**2034**	**COURT SECURITY**			

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
ACTIVITY:	**101010**	**COURT SECURITY**	**(CONT.)**		
ORGANIZATION:	**2034**	**COURT SECURITY**	**(CONT.)**		
STRIKE OUT					
060	Benefits			806,803	846,132
INSERT IN PLACE THEREOF					
060	Benefits			799,148	837,527
STRIKE OUT					
	TOTAL EXPENSES			8,270,199	8,460,867
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			8,262,544	8,452,262
STRIKE OUT					
	General Fund			8,270,199	8,460,867
INSERT IN PLACE THEREOF					
	General Fund			8,262,544	8,452,262
STRIKE OUT					
	TOTAL FUNDS			8,270,199	8,460,867
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			8,262,544	8,452,262
TOTAL EXPENSES FOR COURT SECURITY				8,262,544	8,452,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY					
	GENERAL FUND			8,262,544	8,452,262
	TOTAL FUNDS			8,262,544	8,452,262
TOTAL EXPENSES FOR COURT SECURITY				8,262,544	8,452,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY					
	GENERAL FUND			8,262,544	8,452,262
	TOTAL FUNDS			8,262,544	8,452,262

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**		
AGENCY:	**010**	**JUDICIAL BRANCH**		
ACTIVITY:	**102010**	**JUDICIAL CONDUCT COMMITTEE**		
ORGANIZATION:	**2015**	**JUDICIAL CONDUCT COMMITTEE**		
STRIKE OUT				
060	Benefits		23,257	24,522
INSERT IN PLACE THEREOF				
060	Benefits		23,029	24,264
STRIKE OUT				
	TOTAL EXPENSES		201,011	208,619
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		200,783	208,361
STRIKE OUT				
	General Fund		201,011	208,619
INSERT IN PLACE THEREOF				
	General Fund		200,783	208,361
STRIKE OUT				
	TOTAL FUNDS		201,011	208,619
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		200,783	208,361
TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE			200,783	208,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
	GENERAL FUND		200,783	208,361
	TOTAL FUNDS		200,783	208,361
TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE			200,783	208,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
	GENERAL FUND		200,783	208,361
	TOTAL FUNDS		200,783	208,361

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**10**	**JUDICIAL BRANCH**	**(CONT.)**		
AGENCY:	**010**	**JUDICIAL BRANCH**	**(CONT.)**		
TOTAL EXPENSES FOR JUDICIAL BRANCH				104,798,465	109,035,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH					
FEDERAL FUNDS				340,995	350,702
GENERAL FUND				98,736,359	102,954,132
HIGHWAY FUNDS				2,000,000	2,000,000
OTHER FUNDS				3,721,111	3,730,497
TOTAL FUNDS				104,798,465	109,035,331
TOTAL EXPENSES FOR JUDICIAL BRANCH				104,798,465	109,035,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH					
FEDERAL FUNDS				340,995	350,702
GENERAL FUND				98,736,359	102,954,132
HIGHWAY FUNDS				2,000,000	2,000,000
OTHER FUNDS				3,721,111	3,730,497
TOTAL FUNDS				104,798,465	109,035,331
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				851,371	850,771
OTHER FUNDS					
NET TOTAL FUNDS				103,947,094	108,184,560
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**20**	**JUSTICE DEPT**			
AGENCY:	**020**	**JUSTICE DEPT**			
ACTIVITY:	**200010**	**JUSTICE DEPARTMENT**			
ORGANIZATION:	**2601**	**ATTORNEY GENERAL**			
INSERT					
073 Grants-Non Federal				150,000	150,000
STRIKE OUT					
TOTAL EXPENSES				1,977,828	2,096,750
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,127,828	2,246,750

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**200010**	**JUSTICE DEPARTMENT**	**(CONT.)**		
ORGANIZATION:	**2601**	**ATTORNEY GENERAL**	**(CONT.)**		
STRIKE OUT					
General Fund				1,582,444	1,692,234
INSERT IN PLACE THEREOF					
General Fund				1,732,444	1,842,234
STRIKE OUT					
TOTAL FUNDS				1,977,828	2,096,750
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,127,828	2,246,750
TOTAL EXPENSES FOR ATTORNEY GENERAL				2,127,828	2,246,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL					
GENERAL FUND				1,732,444	1,842,234
OTHER FUNDS				395,384	404,516
TOTAL FUNDS				2,127,828	2,246,750
TOTAL EXPENSES FOR JUSTICE DEPARTMENT				2,141,918	2,260,980
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT					
GENERAL FUND				1,746,534	1,856,464
OTHER FUNDS				395,384	404,516
TOTAL FUNDS				2,141,918	2,260,980
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**20**	**JUSTICE DEPT**			
AGENCY:	**020**	**JUSTICE DEPT**			
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**			
ORGANIZATION:	**2611**	**CONSUMER PROTECTION**			
STRIKE OUT					
010 Personal Services-Perm. Classi				228,683	246,367
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				281,528	303,955

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**	**(CONT.)**		
ORGANIZATION:	**2611**	**CONSUMER PROTECTION**	**(CONT.)**		
STRIKE OUT					
013	Personal Services-Unclassified			1,120,941	1,242,526
INSERT IN PLACE THEREOF					
013	Personal Services-Unclassified			1,211,241	1,336,288
STRIKE OUT					
014	Personal Services-Unclassified			80,186	83,270
INSERT IN PLACE THEREOF					
014	Personal Services-Unclassified			160,372	166,540
STRIKE OUT					
050	Personal Service-Temp/Appointe			91,500	94,965
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			107,639	111,840
STRIKE OUT					
060	Benefits			723,337	795,837
INSERT IN PLACE THEREOF					
060	Benefits			846,910	925,826
STRIKE OUT					
	TOTAL EXPENSES			2,785,078	2,987,267
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			3,148,121	3,368,751
STRIKE OUT					
003	Revolving Funds			2,888,562	2,979,141
INSERT IN PLACE THEREOF					
003	Revolving Funds			3,140,410	3,360,625
STRIKE OUT					
	General Fund			-111,195	0
STRIKE OUT					
	TOTAL FUNDS			2,785,078	2,987,267
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			3,148,121	3,368,751

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**	**(CONT.)**		
ORGANIZATION:	**2611**	**CONSUMER PROTECTION**	**(CONT.)**		
TOTAL EXPENSES FOR CONSUMER PROTECTION				3,148,121	3,368,751
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION					
OTHER FUNDS				3,148,121	3,368,751
TOTAL FUNDS				3,148,121	3,368,751
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**20**	**JUSTICE DEPT**			
AGENCY:	**020**	**JUSTICE DEPT**			
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**			
ORGANIZATION:	**3305**	**ADMIN PROSECUTION UNIT**			
STRIKE OUT 010 Personal Services-Perm. Classi				52,845	57,588
STRIKE OUT 013 Personal Services-Unclassified				168,300	174,763
STRIKE OUT 014 Personal Services-Unclassified				80,186	83,270
STRIKE OUT 017 FT Employees Special Payments			*	18,000	18,000
STRIKE OUT 017 Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
STRIKE OUT 018 Overtime				1,000	1,000
STRIKE OUT 020 Current Expenses				2,880	3,100
STRIKE OUT 022 Rents-Leases Other Than State				960	960
STRIKE OUT 027 Transfers To Oit				31,500	29,795
STRIKE OUT 028 Transfers To General Services				9,847	9,868

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**	**(CONT.)**		
ORGANIZATION:	**3305**	**ADMIN PROSECUTION UNIT**	**(CONT.)**		
STRIKE OUT					
030	Equipment New/Replacement			350	400
STRIKE OUT					
037	Technology - Hardware			1,250	1,250
STRIKE OUT					
039	Telecommunications			4,000	4,100
STRIKE OUT					
040	Indirect Costs			8,151	8,151
STRIKE OUT					
042	Additional Fringe Benefits			26,638	27,901
STRIKE OUT					
050	Personal Service-Temp/Appointe			59,330	62,900
STRIKE OUT					
060	Benefits			179,175	188,179
STRIKE OUT					
066	Employee training			500	500
STRIKE OUT					
070	In-State Travel Reimbursement			2,070	2,270
STRIKE OUT					
089	Transfer to DAS Maintenance Fu			1,639	1,639
STRIKE OUT					
211	Property and Casualty Insuranc			675	740
STRIKE OUT					
	TOTAL EXPENSES			649,296	676,374
STRIKE OUT					
001	Transfer from Other Agencies			649,296	676,374
STRIKE OUT					
	TOTAL FUNDS			649,296	676,374
TOTAL EXPENSES FOR ADMIN PROSECUTION UNIT				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN PROSECUTION UNIT					
TOTAL FUNDS				0	0

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**20**	**JUSTICE DEPT**		
AGENCY:	**020**	**JUSTICE DEPT**		
ACTIVITY:	**200510**	**DIV OF PUBLIC PROTECTION**		
ORGANIZATION:	**2905**	**REGIONAL DRUG TASK FORCE**		
INSERT				
072	Grants-Federal		200,000	200,000
INSERT				
073	Grants-Non Federal		832,000	832,000
STRIKE OUT				
102	Contracts for program services		1,032,000	1,032,000
STRIKE OUT				
	TOTAL EXPENSES		1,141,100	1,147,400
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		1,141,100	1,147,400
TOTAL EXPENSES FOR REGIONAL DRUG TASK FORCE			1,141,100	1,147,400
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE				
	FEDERAL FUNDS		309,100	315,400
	GENERAL FUND		832,000	832,000
	TOTAL FUNDS		1,141,100	1,147,400
TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION			13,017,952	13,586,625
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION				
	FEDERAL FUNDS		2,408,434	2,503,978
	GENERAL FUND		5,160,708	5,331,415
	OTHER FUNDS		5,448,810	5,751,232
	TOTAL FUNDS		13,017,952	13,586,625
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**20**	**JUSTICE DEPT**		
AGENCY:	**020**	**JUSTICE DEPT**		
ACTIVITY:	**201010**	**DIV OF LEGAL COUNSEL**		
ORGANIZATION:	**2620**	**CIVIL LAW**		

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**201010**	**DIV OF LEGAL COUNSEL**	**(CONT.)**		
ORGANIZATION:	**2620**	**CIVIL LAW**	**(CONT.)**		
STRIKE OUT					
010 Personal Services-Perm. Classi				316,846	339,704
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				414,132	443,932
STRIKE OUT					
013 Personal Services-Unclassified				1,837,924	1,915,273
INSERT IN PLACE THEREOF					
013 Personal Services-Unclassified				1,990,924	2,074,273
STRIKE OUT					
017 FT Employees Special Payments	*			135,000	135,000
INSERT IN PLACE THEREOF					
017 FT Employees Special Payments	*			137,250	137,250
STRIKE OUT					
020 Current Expenses				5,700	5,865
INSERT IN PLACE THEREOF					
020 Current Expenses				6,100	10,702
STRIKE OUT					
030 Equipment New/Replacement				2,000	3,000
INSERT IN PLACE THEREOF					
030 Equipment New/Replacement				8,389	3,000
STRIKE OUT					
037 Technology - Hardware				1,450	1,450
INSERT IN PLACE THEREOF					
037 Technology - Hardware				4,450	1,450
STRIKE OUT					
038 Technology - Software				1,000	1,000
INSERT IN PLACE THEREOF					
038 Technology - Software				3,400	1,000
STRIKE OUT					
039 Telecommunications				18,000	18,000
INSERT IN PLACE THEREOF					
039 Telecommunications				20,400	20,400

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HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**201010**	**DIV OF LEGAL COUNSEL**	**(CONT.)**		
ORGANIZATION:	**2620**	**CIVIL LAW**	**(CONT.)**		
STRIKE OUT					
060	Benefits			1,071,183	1,123,752
INSERT IN PLACE THEREOF					
060	Benefits			1,197,999	1,257,259
STRIKE OUT					
070	In-State Travel Reimbursement			3,325	3,380
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement			3,725	3,780
STRIKE OUT					
080	Out-Of State Travel			1,625	1,680
INSERT IN PLACE THEREOF					
080	Out-Of State Travel			2,125	2,180
STRIKE OUT					
	TOTAL EXPENSES			3,651,976	3,802,509
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			4,046,817	4,209,631
STRIKE OUT					
001	Transfer from Other Agencies			282,401	294,047
INSERT IN PLACE THEREOF					
001	Transfer from Other Agencies			490,242	514,169
STRIKE OUT					
	General Fund			3,254,311	3,396,723
INSERT IN PLACE THEREOF					
	General Fund			3,441,311	3,583,723
STRIKE OUT					
	TOTAL FUNDS			3,651,976	3,802,509
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			4,046,817	4,209,631

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT**	**(CONT.)**		
AGENCY:	**020**	**JUSTICE DEPT**	**(CONT.)**		
ACTIVITY:	**201010**	**DIV OF LEGAL COUNSEL**	**(CONT.)**		
ORGANIZATION:	**2620**	**CIVIL LAW**	**(CONT.)**		
TOTAL EXPENSES FOR CIVIL LAW				4,046,817	4,209,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW					
GENERAL FUND				3,441,311	3,583,723
OTHER FUNDS				605,506	625,908
TOTAL FUNDS				4,046,817	4,209,631
TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL				6,407,211	6,663,606
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL					
GENERAL FUND				3,441,311	3,583,723
OTHER FUNDS				2,965,900	3,079,883
TOTAL FUNDS				6,407,211	6,663,606
TOTAL EXPENSES FOR JUSTICE DEPT				38,687,651	39,774,651
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT					
FEDERAL FUNDS				15,090,030	15,225,658
GENERAL FUND				12,422,777	12,914,876
OTHER FUNDS				11,174,844	11,634,117
TOTAL FUNDS				38,687,651	39,774,651

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**		
DEPARTMENT:	**20**	**JUSTICE DEPT (CONT.)**		
TOTAL EXPENSES FOR JUSTICE DEPT			39,584,808	40,722,344
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT				
FEDERAL FUNDS			15,222,030	15,357,658
GENERAL FUND			13,187,934	13,730,569
OTHER FUNDS			11,174,844	11,634,117
TOTAL FUNDS			39,584,808	40,722,344
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			2,924,672	3,021,510
OTHER FUNDS				
NET TOTAL FUNDS			36,660,136	37,700,834
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**24**	**INSURANCE DEPT**		
AGENCY:	**024**	**INSURANCE DEPT**		
ACTIVITY:	**240010**	**INSURANCE**		
ORGANIZATION:	**2520**	**ADMINISTRATION**		
STRIKE OUT				
010 Personal Services-Perm. Classi			4,947,220	5,231,276
INSERT IN PLACE THEREOF				
010 Personal Services-Perm. Classi			5,013,169	5,302,780
STRIKE OUT				
060 Benefits			3,253,359	3,428,632
INSERT IN PLACE THEREOF				
060 Benefits			3,287,506	3,465,049
STRIKE OUT				
TOTAL EXPENSES			12,413,877	12,923,537
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			12,513,973	13,031,458
STRIKE OUT				
009 Agency Income			12,413,877	12,923,537
INSERT IN PLACE THEREOF				
009 Agency Income			12,513,973	13,031,458

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**24**	**INSURANCE DEPT**	**(CONT.)**		
AGENCY:	**024**	**INSURANCE DEPT**	**(CONT.)**		
ACTIVITY:	**240010**	**INSURANCE**	**(CONT.)**		
ORGANIZATION:	**2520**	**ADMINISTRATION**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				12,413,877	12,923,537
INSERT IN PLACE THEREOF					
TOTAL FUNDS				12,513,973	13,031,458
TOTAL EXPENSES FOR ADMINISTRATION				12,513,973	13,031,458
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
OTHER FUNDS				12,513,973	13,031,458
TOTAL FUNDS				12,513,973	13,031,458
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**24**	**INSURANCE DEPT**			
AGENCY:	**024**	**INSURANCE DEPT**			
ACTIVITY:	**240010**	**INSURANCE**			
ORGANIZATION:	**2521**	**FINANCIAL EXAMINATION DIVISION**			
STRIKE OUT					
010 Personal Services-Perm. Classi				218,896	233,339
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				152,947	161,835
STRIKE OUT					
060 Benefits				97,389	103,193
INSERT IN PLACE THEREOF					
060 Benefits				63,242	66,776
STRIKE OUT					
TOTAL EXPENSES				367,667	387,914
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				267,571	279,993
STRIKE OUT					
009 Agency Income				367,667	387,914
INSERT IN PLACE THEREOF					
009 Agency Income				267,571	279,993

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**24**	**INSURANCE DEPT**	**(CONT.)**		
AGENCY:	**024**	**INSURANCE DEPT**	**(CONT.)**		
ACTIVITY:	**240010**	**INSURANCE**	**(CONT.)**		
ORGANIZATION:	**2521**	**FINANCIAL EXAMINATION DIVISION**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				367,667	387,914
INSERT IN PLACE THEREOF					
TOTAL FUNDS				267,571	279,993
TOTAL EXPENSES FOR FINANCIAL EXAMINATION DIVISION				267,571	279,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION					
OTHER FUNDS				267,571	279,993
TOTAL FUNDS				267,571	279,993
TOTAL EXPENSES FOR INSURANCE				12,792,834	13,322,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE					
OTHER FUNDS				12,792,834	13,322,801
TOTAL FUNDS				12,792,834	13,322,801
TOTAL EXPENSES FOR INSURANCE DEPT				12,792,834	13,322,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT					
OTHER FUNDS				12,792,834	13,322,801
TOTAL FUNDS				12,792,834	13,322,801

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AMENDMENTS TO HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**		
DEPARTMENT:	**24**	**INSURANCE DEPT (CONT.)**		
TOTAL EXPENSES FOR INSURANCE DEPT			12,792,834	13,322,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT				
OTHER FUNDS			12,792,834	13,322,801
TOTAL FUNDS			12,792,834	13,322,801
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			0	0
OTHER FUNDS				
NET TOTAL FUNDS			12,792,834	13,322,801
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**77**	**LIQUOR COMMISSION**		
AGENCY:	**077**	**LIQUOR COMMISSION**		
ACTIVITY:	**770512**	**ENFORCEMENT**		
ORGANIZATION:	**7878**	**ENFORCEMENT, LICENSING & EDUCA**		
STRIKE OUT				
010 Personal Services-Perm. Classi			2,155,918	776,129
INSERT IN PLACE THEREOF				
010 Personal Services-Perm. Classi			2,155,918	2,284,869
STRIKE OUT				
060 Benefits			1,468,127	504,900
INSERT IN PLACE THEREOF				
060 Benefits			1,468,127	1,549,067
STRIKE OUT				
TOTAL EXPENSES			4,289,485	1,969,062
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			4,289,485	4,521,969
STRIKE OUT				
Liquor Fund			4,289,485	1,969,062
INSERT IN PLACE THEREOF				
Liquor Fund			4,289,485	4,521,969

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**77**	**LIQUOR COMMISSION**	**(CONT.)**		
AGENCY:	**077**	**LIQUOR COMMISSION**	**(CONT.)**		
ACTIVITY:	**770512**	**ENFORCEMENT**	**(CONT.)**		
ORGANIZATION:	**7878**	**ENFORCEMENT, LICENSING & EDUCA**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				4,289,485	1,969,062
INSERT IN PLACE THEREOF					
TOTAL FUNDS				4,289,485	4,521,969
TOTAL EXPENSES FOR ENFORCEMENT, LICENSING & EDUCA				4,289,485	4,521,969
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA					
LIQUOR FUND				4,289,485	4,521,969
TOTAL FUNDS				4,289,485	4,521,969
TOTAL EXPENSES FOR ENFORCEMENT				4,919,674	5,171,533
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT					
FEDERAL FUNDS				235,096	254,471
LIQUOR FUND				4,289,485	4,521,969
OTHER FUNDS				395,093	395,093
TOTAL FUNDS				4,919,674	5,171,533
TOTAL EXPENSES FOR LIQUOR COMMISSION				78,754,889	82,173,321
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION					
FEDERAL FUNDS				235,096	254,471
LIQUOR FUND				78,124,700	81,523,757
OTHER FUNDS				395,093	395,093
TOTAL FUNDS				78,754,889	82,173,321

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**		
DEPARTMENT:	**77**	**LIQUOR COMMISSION (CONT.)**		
TOTAL EXPENSES FOR LIQUOR COMMISSION			78,754,889	82,173,321
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION				
FEDERAL FUNDS			235,096	254,471
LIQUOR FUND			78,124,700	81,523,757
OTHER FUNDS			395,093	395,093
TOTAL FUNDS			78,754,889	82,173,321
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			230,490	230,490
OTHER FUNDS				
NET TOTAL FUNDS			78,524,399	81,942,831
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**		
AGENCY:	**052**	**DEPT OF ENERGY**		
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**		
ORGANIZATION:	**1886**	**OFFICE OF THE COMMISSIONER**		
INSERT				
010	Personal Services-Perm. Classi		39,702	42,785
STRIKE OUT				
060	Benefits		77,727	83,562
INSERT IN PLACE THEREOF				
060	Benefits		106,052	113,609
STRIKE OUT				
	TOTAL EXPENSES		276,733	306,212
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		344,760	379,044
STRIKE OUT				
00C	Agency Indirect Cost Recoveries		276,733	306,212
INSERT IN PLACE THEREOF				
00C	Agency Indirect Cost Recoveries		344,760	379,044

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**1886**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				276,733	306,212
INSERT IN PLACE THEREOF					
TOTAL FUNDS				344,760	379,044
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				344,760	379,044
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
OTHER FUNDS				344,760	379,044
TOTAL FUNDS				344,760	379,044
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**052**	**DEPT OF ENERGY**			
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**			
ORGANIZATION:	**1887**	**POLICY AND PROGRAMS**			
STRIKE OUT					
010 Personal Services-Perm. Classi				1,339,754	1,421,408
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				1,300,052	1,378,623
STRIKE OUT					
028 Transfers To General Services				3,941	3,855
INSERT IN PLACE THEREOF					
028 Transfers To General Services				3,251	3,253
STRIKE OUT					
040 Indirect Costs				93,664	105,446
INSERT IN PLACE THEREOF					
040 Indirect Costs				93,361	105,143
STRIKE OUT					
049 Transfer to Other State Agenci				319,635	326,912

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**1887**	**POLICY AND PROGRAMS**	**(CONT.)**		
STRIKE OUT					
060	Benefits			806,254	858,525
INSERT IN PLACE THEREOF					
060	Benefits			777,929	828,478
STRIKE OUT					
073	Grants-Non Federal			20,809,716	20,802,609
STRIKE OUT					
080	Out-Of State Travel			27,400	27,700
INSERT IN PLACE THEREOF					
080	Out-Of State Travel			26,400	26,700
STRIKE OUT					
089	Transfer to DAS Maintenance Fu			27	27
STRIKE OUT					
	TOTAL EXPENSES			56,749,074	57,547,223
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			35,549,676	36,342,938
STRIKE OUT					
008	Agency Income			21,141,343	21,141,425
INSERT IN PLACE THEREOF					
008	Agency Income			10,000	10,000
STRIKE OUT					
009	Agency Income			1,859,396	2,031,734
INSERT IN PLACE THEREOF					
009	Agency Income			1,791,341	1,958,874
STRIKE OUT					
	TOTAL FUNDS			56,749,074	57,547,223
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			35,549,676	36,342,938

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**1887**	**POLICY AND PROGRAMS**	**(CONT.)**		
TOTAL EXPENSES FOR POLICY AND PROGRAMS				35,549,676	36,342,938
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS					
FEDERAL FUNDS				33,612,888	34,237,136
OTHER FUNDS				1,936,788	2,105,802
TOTAL FUNDS				35,549,676	36,342,938
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**052**	**DEPT OF ENERGY**			
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**			
ORGANIZATION:	**1889**	**REGULATORY**			
STRIKE OUT					
010 Personal Services-Perm. Classi				1,176,861	1,237,299
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				1,104,555	1,159,043
INSERT					
027 Transfers To Oit				105,863	116,171
STRIKE OUT					
060 Benefits				694,334	731,593
INSERT IN PLACE THEREOF					
060 Benefits				660,777	693,678
STRIKE OUT					
TOTAL EXPENSES				2,005,404	2,110,981
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,005,404	2,110,981
TOTAL EXPENSES FOR REGULATORY				2,005,404	2,110,981
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGULATORY					
OTHER FUNDS				2,005,404	2,110,981
TOTAL FUNDS				2,005,404	2,110,981

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**520010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				42,483,983	43,546,335
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
FEDERAL FUNDS				34,153,441	34,792,530
OTHER FUNDS				8,330,542	8,753,805
TOTAL FUNDS				42,483,983	43,546,335
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**052**	**DEPT OF ENERGY**			
ACTIVITY:	**521010**	**DIVISION OF SUPPORT**			
ORGANIZATION:	**1891**	**ADMINISTRATIVE SUPPORT**			
STRIKE OUT					
010 Personal Services-Perm. Classi				1,257,963	1,344,480
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				1,037,558	1,150,367
STRIKE OUT					
012 Personal Services-Unclassified				117,806	122,636
STRIKE OUT					
027 Transfers To Oit				969,071	825,755
INSERT IN PLACE THEREOF					
027 Transfers To Oit				589,909	517,060
STRIKE OUT					
028 Transfers To General Services				263,594	269,534
INSERT IN PLACE THEREOF					
028 Transfers To General Services				190,580	196,520
STRIKE OUT					
050 Personal Service-Temp/Appointe				70,000	70,000
STRIKE OUT					
060 Benefits				835,633	824,575
INSERT IN PLACE THEREOF					
060 Benefits				619,418	595,848

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**521010**	**DIVISION OF SUPPORT**	**(CONT.)**		
ORGANIZATION:	**1891**	**ADMINISTRATIVE SUPPORT**	**(CONT.)**		
STRIKE OUT					
	TOTAL EXPENSES			4,737,093	4,486,007
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			3,660,491	3,488,822
STRIKE OUT					
004	Intra-Agency Transfers			101,135	100,313
INSERT IN PLACE THEREOF					
004	Intra-Agency Transfers			96,422	95,408
STRIKE OUT					
009	Agency Income			4,277,680	4,012,242
INSERT IN PLACE THEREOF					
009	Agency Income			3,205,791	3,019,962
STRIKE OUT					
	TOTAL FUNDS			4,737,093	4,486,007
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			3,660,491	3,488,822
TOTAL EXPENSES FOR ADMINISTRATIVE SUPPORT				3,660,491	3,488,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT					
FEDERAL FUNDS				227,059	240,076
GENERAL FUND				76,144	77,825
OTHER FUNDS				3,357,288	3,170,921
TOTAL FUNDS				3,660,491	3,488,822
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**052**	**DEPT OF ENERGY**			
ACTIVITY:	**521010**	**DIVISION OF SUPPORT**			
ORGANIZATION:	**1895**	**GREENHOUSE ENERGY EFFIC FUND**			
INSERT					
027	Transfers To Oit			1	1

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
ACTIVITY:	**521010**	**DIVISION OF SUPPORT**	**(CONT.)**		
ORGANIZATION:	**1895**	**GREENHOUSE ENERGY EFFIC FUND**	**(CONT.)**		
INSERT					
028	Transfers To General Services			690	602
INSERT					
040	Indirect Costs			303	303
INSERT					
049	Transfer to Other State Agenci			319,635	326,912
INSERT					
073	Grants-Non Federal			20,809,716	20,802,609
INSERT					
080	Out-Of State Travel			1,000	1,000
INSERT					
089	Transfer to DAS Maintenance Fu			27	27
INSERT					
	TOTAL EXPENSES			21,131,372	21,131,454
INSERT					
008	Agency Income			21,131,372	21,131,454
INSERT					
	TOTAL FUNDS			21,131,372	21,131,454
TOTAL EXPENSES FOR GREENHOUSE ENERGY EFFIC FUND				21,131,372	21,131,454
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND					
OTHER FUNDS				21,131,372	21,131,454
TOTAL FUNDS				21,131,372	21,131,454
TOTAL EXPENSES FOR DIVISION OF SUPPORT				24,791,863	24,620,276
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SUPPORT					
FEDERAL FUNDS				227,059	240,076
GENERAL FUND				76,144	77,825
OTHER FUNDS				24,488,660	24,302,375
TOTAL FUNDS				24,791,863	24,620,276

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**052**	**DEPT OF ENERGY**	**(CONT.)**		
TOTAL EXPENSES FOR DEPT OF ENERGY				67,275,846	68,166,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY					
FEDERAL FUNDS				34,380,500	35,032,606
GENERAL FUND				76,144	77,825
OTHER FUNDS				32,819,202	33,056,180
TOTAL FUNDS				67,275,846	68,166,611
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**053**	**CONSUMER ADVOCATE**			
ACTIVITY:	**530010**	**CONSUMER ADVOCATE**			
ORGANIZATION:	**1894**	**CONSUMER ADVOCATE**			
INSERT					
027	Transfers To Oit			46,898	41,079
STRIKE OUT					
	TOTAL EXPENSES			849,945	877,984
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			896,843	919,063
STRIKE OUT					
009	Agency Income			849,945	877,984
INSERT IN PLACE THEREOF					
009	Agency Income			896,843	919,063
STRIKE OUT					
	TOTAL FUNDS			849,945	877,984
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			896,843	919,063
TOTAL EXPENSES FOR CONSUMER ADVOCATE				896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE					
OTHER FUNDS				896,843	919,063
TOTAL FUNDS				896,843	919,063

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**053**	**CONSUMER ADVOCATE**	**(CONT.)**		
ACTIVITY:	**530010**	**CONSUMER ADVOCATE**	**(CONT.)**		
TOTAL EXPENSES FOR CONSUMER ADVOCATE				896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE					
OTHER FUNDS				896,843	919,063
TOTAL FUNDS				896,843	919,063
TOTAL EXPENSES FOR CONSUMER ADVOCATE				896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE					
OTHER FUNDS				896,843	919,063
TOTAL FUNDS				896,843	919,063
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**054**	**SITE EVALUATION COMMITTEE**			
ACTIVITY:	**540010**	**SITE EVALUATION COMMITTEE**			
ORGANIZATION:	**1893**	**SITE EVALUATION COMMITTEE**			
INSERT					
011	Personal Services-Unclassified			77,609	85,489
INSERT					
027	Transfers To Oit			9,380	8,216
STRIKE OUT					
060	Benefits			1	0
INSERT IN PLACE THEREOF					
060	Benefits			36,734	39,519
STRIKE OUT					
	TOTAL EXPENSES			162,005	158,581
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			285,727	291,805
STRIKE OUT					
009	Agency Income			150,730	147,165
INSERT IN PLACE THEREOF					
009	Agency Income			160,110	155,381

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**054**	**SITE EVALUATION COMMITTEE**	**(CONT.)**		
ACTIVITY:	**540010**	**SITE EVALUATION COMMITTEE**	**(CONT.)**		
ORGANIZATION:	**1893**	**SITE EVALUATION COMMITTEE**	**(CONT.)**		

STRIKE OUT		
General Fund	11,275	11,416
INSERT IN PLACE THEREOF		
General Fund	125,617	136,424
STRIKE OUT		
TOTAL FUNDS	162,005	158,581
INSERT IN PLACE THEREOF		
TOTAL FUNDS	285,727	291,805

INSERT

* In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.

TOTAL EXPENSES FOR SITE EVALUATION COMMITTEE	285,727	291,805
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE		
GENERAL FUND	125,617	136,424
OTHER FUNDS	160,110	155,381
TOTAL FUNDS	285,727	291,805

TOTAL EXPENSES FOR SITE EVALUATION COMMITTEE	285,727	291,805
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE		
GENERAL FUND	125,617	136,424
OTHER FUNDS	160,110	155,381
TOTAL FUNDS	285,727	291,805

State of New Hampshire

AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**054**	**SITE EVALUATION COMMITTEE**	**(CONT.)**		
TOTAL EXPENSES FOR SITE EVALUATION COMMITTEE				285,727	291,805
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE					
GENERAL FUND				125,617	136,424
OTHER FUNDS				160,110	155,381
TOTAL FUNDS				285,727	291,805
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**52**	**DEPT OF ENERGY**			
AGENCY:	**055**	**ADJUDICATIVE COMMISSIONERS**			
ACTIVITY:	**550010**	**ADJUDICATIVE COMMISSIONERS**			
ORGANIZATION:	**1892**	**ADJUDICATIVE COMMISSIONERS**			
STRIKE OUT					
010	Personal Services-Perm. Classi			222,718	237,509
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			396,362	381,225
INSERT					
012	Personal Services-Unclassified			117,806	122,636
STRIKE OUT					
020	Current Expenses			2,500	2,500
INSERT IN PLACE THEREOF					
020	Current Expenses			17,500	2,500
INSERT					
027	Transfers To Oit			207,026	330,210
INSERT					
028	Transfers To General Services			73,014	73,014
STRIKE OUT					
030	Equipment New/Replacement			3,000	3,000
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			28,000	3,000
INSERT					
048	Contractual Maint.-Build-Grnds			9,100	0

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**055**	**ADJUDICATIVE COMMISSIONERS**	**(CONT.)**		
ACTIVITY:	**550010**	**ADJUDICATIVE COMMISSIONERS**	**(CONT.)**		
ORGANIZATION:	**1892**	**ADJUDICATIVE COMMISSIONERS**	**(CONT.)**		
STRIKE OUT					
050	Personal Service-Temp/Appointe			10,000	10,000
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			80,000	80,000
STRIKE OUT					
060	Benefits			528,039	560,037
INSERT IN PLACE THEREOF					
060	Benefits			702,381	744,416
STRIKE OUT					
	TOTAL EXPENSES			1,939,357	2,055,167
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			2,804,289	2,979,122
STRIKE OUT					
009	Agency Income			1,939,357	2,055,167
INSERT IN PLACE THEREOF					
009	Agency Income			2,804,289	2,979,122
STRIKE OUT					
	TOTAL FUNDS			1,939,357	2,055,167
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			2,804,289	2,979,122
TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS				2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS					
OTHER FUNDS				2,804,289	2,979,122
TOTAL FUNDS				2,804,289	2,979,122
TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS				2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS					
OTHER FUNDS				2,804,289	2,979,122
TOTAL FUNDS				2,804,289	2,979,122

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**52**	**DEPT OF ENERGY**	**(CONT.)**		
AGENCY:	**055**	**ADJUDICATIVE COMMISSIONERS**	**(CONT.)**		
TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS				2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS					
OTHER FUNDS				2,804,289	2,979,122
TOTAL FUNDS				2,804,289	2,979,122
TOTAL EXPENSES FOR DEPT OF ENERGY				71,262,705	72,356,601
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY					
FEDERAL FUNDS				34,380,500	35,032,606
GENERAL FUND				201,761	214,249
OTHER FUNDS				36,680,444	37,109,746
TOTAL FUNDS				71,262,705	72,356,601
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				628,518	664,015
OTHER FUNDS					
NET TOTAL FUNDS				70,634,187	71,692,586
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**234010**	**DIVISION OF STATE POLICE**			
ORGANIZATION:	**5412**	**DETECTIVE BUREAU**			
STRIKE OUT					
010 Personal Services-Perm. Classi				5,466,290	5,748,255
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				5,569,465	5,859,485
STRIKE OUT					
020 Current Expenses				369,472	357,700
INSERT IN PLACE THEREOF					
020 Current Expenses				380,972	361,900

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234010**	**DIVISION OF STATE POLICE**	**(CONT.)**		
ORGANIZATION:	**5412**	**DETECTIVE BUREAU**	**(CONT.)**		
STRIKE OUT					
030	Equipment New/Replacement			378,838	244,080
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			430,838	244,080
STRIKE OUT					
060	Benefits			3,386,954	3,559,141
INSERT IN PLACE THEREOF					
060	Benefits			3,449,455	3,625,582
STRIKE OUT					
	TOTAL EXPENSES			11,316,796	11,662,773
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			11,545,972	11,844,644
STRIKE OUT					
009	Agency Income			1,499,999	1,500,000
INSERT IN PLACE THEREOF					
009	Agency Income			1,533,246	1,526,385
STRIKE OUT					
	General Fund			9,816,797	10,162,773
INSERT IN PLACE THEREOF					
	General Fund			10,012,726	10,318,259
STRIKE OUT					
	TOTAL FUNDS			11,316,796	11,662,773
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			11,545,972	11,844,644
TOTAL EXPENSES FOR DETECTIVE BUREAU				11,545,972	11,844,644
TOTAL ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU					
GENERAL FUND				10,012,726	10,318,259
OTHER FUNDS				1,533,246	1,526,385
TOTAL FUNDS				11,545,972	11,844,644

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234010**	**DIVISION OF STATE POLICE**	**(CONT.)**		
TOTAL EXPENSES FOR DIVISION OF STATE POLICE				33,575,150	34,192,189
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE					
FEDERAL FUNDS				3,881,384	3,638,057
GENERAL FUND				12,435,789	12,803,883
HIGHWAY FUNDS				679,862	694,323
TURNPIKE FUNDS				368,991	392,728
OTHER FUNDS				16,209,124	16,663,198
TOTAL FUNDS				33,575,150	34,192,189
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**236010**	**HOMELND SEC - EMER MGMT**			
ORGANIZATION:	**2740**	**EMERGENCY MGMT ADMIN**			
STRIKE OUT					
010 Personal Services-Perm. Classi				1,467,145	1,556,394
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				1,540,933	1,635,945
STRIKE OUT					
060 Benefits				954,669	1,004,511
INSERT IN PLACE THEREOF					
060 Benefits				1,010,654	1,063,925
STRIKE OUT					
TOTAL EXPENSES				4,549,394	4,671,246
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				4,679,167	4,810,211
STRIKE OUT					
000 Federal Funds				1,455,830	1,494,838
INSERT IN PLACE THEREOF					
000 Federal Funds				1,497,357	1,539,307

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**236010**	**HOMELND SEC - EMER MGMT**	**(CONT.)**		
ORGANIZATION:	**2740**	**EMERGENCY MGMT ADMIN**	**(CONT.)**		
STRIKE OUT					
005	Private Local Funds			1,893,041	1,941,818
INSERT IN PLACE THEREOF					
005	Private Local Funds			1,944,924	1,997,376
STRIKE OUT					
	General Fund			1,200,523	1,234,590
INSERT IN PLACE THEREOF					
	General Fund			1,236,886	1,273,528
STRIKE OUT					
	TOTAL FUNDS			4,549,394	4,671,246
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			4,679,167	4,810,211
TOTAL EXPENSES FOR EMERGENCY MGMT ADMIN				4,679,167	4,810,211
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN					
	FEDERAL FUNDS			1,497,357	1,539,307
	GENERAL FUND			1,236,886	1,273,528
	OTHER FUNDS			1,944,924	1,997,376
	TOTAL FUNDS			4,679,167	4,810,211
TOTAL EXPENSES FOR HOMELND SEC - EMER MGMT				17,247,725	17,437,583
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT					
	FEDERAL FUNDS			12,141,832	12,255,843
	GENERAL FUND			1,406,275	1,456,586
	OTHER FUNDS			3,699,618	3,725,154
	TOTAL FUNDS			17,247,725	17,437,583

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AMENDMENTS TO
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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**23**	**SAFETY DEPT**		
AGENCY:	**023**	**SAFETY DEPT**		
ACTIVITY:	**231015**	**OFFICE OF COMMISSIONER**		
ORGANIZATION:	**2304**	**BUREAU OF HEARINGS**		
STRIKE OUT				
010 Personal Services-Perm. Classi			1,550,935	1,626,587
INSERT IN PLACE THEREOF				
010 Personal Services-Perm. Classi			1,651,098	1,730,556
STRIKE OUT				
060 Benefits			934,010	981,704
INSERT IN PLACE THEREOF				
060 Benefits			978,855	1,028,627
STRIKE OUT				
TOTAL EXPENSES			2,932,769	3,065,030
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			3,077,777	3,215,922
STRIKE OUT				
009 Agency Income			234,622	245,201
INSERT IN PLACE THEREOF				
009 Agency Income			246,223	257,272
STRIKE OUT				
Highway Funds			2,698,147	2,819,829
INSERT IN PLACE THEREOF				
Highway Funds			2,831,554	2,958,650
STRIKE OUT				
TOTAL FUNDS			2,932,769	3,065,030
INSERT IN PLACE THEREOF				
TOTAL FUNDS			3,077,777	3,215,922
TOTAL EXPENSES FOR BUREAU OF HEARINGS			3,077,777	3,215,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS				
HIGHWAY FUNDS			2,831,554	2,958,650
OTHER FUNDS			246,223	257,272
TOTAL FUNDS			3,077,777	3,215,922

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**23**	**SAFETY DEPT**		
AGENCY:	**023**	**SAFETY DEPT**		
ACTIVITY:	**231015**	**OFFICE OF COMMISSIONER**		
ORGANIZATION:	**7546**	**HIGHWAY SAFETY ADMINISTRATION**		
STRIKE OUT				
010	Personal Services-Perm. Classi		251,487	263,419
INSERT IN PLACE THEREOF				
010	Personal Services-Perm. Classi		287,822	302,690
STRIKE OUT				
060	Benefits		156,300	163,988
INSERT IN PLACE THEREOF				
060	Benefits		184,178	193,592
STRIKE OUT				
	TOTAL EXPENSES		623,027	649,740
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		687,240	718,615
STRIKE OUT				
000	Federal Funds		329,012	343,119
INSERT IN PLACE THEREOF				
000	Federal Funds		362,924	379,493
STRIKE OUT				
	Highway Funds		294,015	306,621
INSERT IN PLACE THEREOF				
	Highway Funds		324,316	339,122
STRIKE OUT				
	TOTAL FUNDS		623,027	649,740
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		687,240	718,615
TOTAL EXPENSES FOR HIGHWAY SAFETY ADMINISTRATION			687,240	718,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
	FEDERAL FUNDS		362,924	379,493
	HIGHWAY FUNDS		324,316	339,122
	TOTAL FUNDS		687,240	718,615

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**231015**	**OFFICE OF COMMISSIONER**	**(CONT.)**		
TOTAL EXPENSES FOR OFFICE OF COMMISSIONER				7,728,822	7,795,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER					
FEDERAL FUNDS				362,924	379,493
GENERAL FUND				903,819	709,718
HIGHWAY FUNDS				5,101,590	5,296,863
OTHER FUNDS				1,360,489	1,409,271
TOTAL FUNDS				7,728,822	7,795,345
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**			
ORGANIZATION:	**2190**	**FINANCIAL MGMT & PLANNING**			
STRIKE OUT					
010 Personal Services-Perm. Classi				773,456	823,957
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				887,607	947,794
STRIKE OUT					
060 Benefits				590,594	622,749
INSERT IN PLACE THEREOF					
060 Benefits				657,824	694,395
STRIKE OUT					
TOTAL EXPENSES				2,222,359	2,359,543
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,403,740	2,555,026
STRIKE OUT					
003 Revolving Funds				266,676	283,141
INSERT IN PLACE THEREOF					
003 Revolving Funds				288,441	306,599
STRIKE OUT					
009 Agency Income				722,707	767,316
INSERT IN PLACE THEREOF					
009 Agency Income				786,191	835,735

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**2190**	**FINANCIAL MGMT & PLANNING**	**(CONT.)**		
STRIKE OUT					
General Fund				665,840	706,944
INSERT IN PLACE THEREOF					
General Fund				711,185	755,815
STRIKE OUT					
Highway Funds				567,136	602,142
INSERT IN PLACE THEREOF					
Highway Funds				617,923	656,877
STRIKE OUT					
TOTAL FUNDS				2,222,359	2,359,543
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,403,740	2,555,026
TOTAL EXPENSES FOR FINANCIAL MGMT & PLANNING				2,403,740	2,555,026
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING					
GENERAL FUND				711,185	755,815
HIGHWAY FUNDS				617,923	656,877
OTHER FUNDS				1,074,632	1,142,334
TOTAL FUNDS				2,403,740	2,555,026
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**			
ORGANIZATION:	**2192**	**HUMAN RESOURCES MGMT**			
STRIKE OUT					
010 Personal Services-Perm. Classi				413,518	446,528
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				486,956	525,640

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**2192**	**HUMAN RESOURCES MGMT**	**(CONT.)**		
STRIKE OUT					
060	Benefits			309,936	327,568
INSERT IN PLACE THEREOF					
060	Benefits			365,842	386,884
STRIKE OUT					
	TOTAL EXPENSES			1,005,222	1,055,874
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			1,134,566	1,194,302
STRIKE OUT					
003	Revolving Funds			120,557	126,626
INSERT IN PLACE THEREOF					
003	Revolving Funds			136,078	143,237
STRIKE OUT					
009	Agency Income			351,899	369,636
INSERT IN PLACE THEREOF					
009	Agency Income			397,169	418,086
STRIKE OUT					
	General Fund			251,303	263,969
INSERT IN PLACE THEREOF					
	General Fund			283,640	298,576
STRIKE OUT					
	Highway Funds			281,463	295,643
INSERT IN PLACE THEREOF					
	Highway Funds			317,679	334,403
STRIKE OUT					
	TOTAL FUNDS			1,005,222	1,055,874
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,134,566	1,194,302

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AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**2192**	**HUMAN RESOURCES MGMT**	**(CONT.)**		
TOTAL EXPENSES FOR HUMAN RESOURCES MGMT				1,134,566	1,194,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT					
GENERAL FUND				283,640	298,576
HIGHWAY FUNDS				317,679	334,403
OTHER FUNDS				533,247	561,323
TOTAL FUNDS				1,134,566	1,194,302
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**			
ORGANIZATION:	**2195**	**ASSET & RESOURCE MGMT**			
STRIKE OUT					
010 Personal Services-Perm. Classi				610,426	640,672
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				677,298	751,695
STRIKE OUT					
060 Benefits				341,637	358,987
INSERT IN PLACE THEREOF					
060 Benefits				396,098	446,277
STRIKE OUT					
TOTAL EXPENSES				1,360,914	1,428,231
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,482,247	1,626,544
STRIKE OUT					
003 Revolving Funds				163,310	171,387
INSERT IN PLACE THEREOF					
003 Revolving Funds				177,870	195,185
STRIKE OUT					
009 Agency Income				459,578	482,170
INSERT IN PLACE THEREOF					
009 Agency Income				502,045	551,580

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**2195**	**ASSET & RESOURCE MGMT**	**(CONT.)**		
STRIKE OUT					
General Fund				373,706	392,479
INSERT IN PLACE THEREOF					
General Fund				404,039	442,057
STRIKE OUT					
Highway Funds				364,320	382,195
INSERT IN PLACE THEREOF					
Highway Funds				398,293	437,722
STRIKE OUT					
TOTAL FUNDS				1,360,914	1,428,231
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,482,247	1,626,544
TOTAL EXPENSES FOR ASSET & RESOURCE MGMT				1,482,247	1,626,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT					
GENERAL FUND				404,039	442,057
HIGHWAY FUNDS				398,293	437,722
OTHER FUNDS				679,915	746,765
TOTAL FUNDS				1,482,247	1,626,544
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**			
ORGANIZATION:	**3120**	**ROAD TOLL AUDIT**			
STRIKE OUT					
010	Personal Services-Perm. Classi			351,624	372,584
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			394,739	511,853

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**232015**	**DIVISION OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**3120**	**ROAD TOLL AUDIT**	**(CONT.)**		
STRIKE OUT					
060 Benefits				222,091	234,341
INSERT IN PLACE THEREOF					
060 Benefits				251,462	327,884
STRIKE OUT					
TOTAL EXPENSES				739,664	790,586
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				812,150	1,023,398
STRIKE OUT				739,664	790,586
009 Agency Income					
INSERT IN PLACE THEREOF					
009 Agency Income				812,150	1,023,398
STRIKE OUT					
TOTAL FUNDS				739,664	790,586
INSERT IN PLACE THEREOF					
TOTAL FUNDS				812,150	1,023,398
TOTAL EXPENSES FOR ROAD TOLL AUDIT				812,150	1,023,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT					
OTHER FUNDS				812,150	1,023,398
TOTAL FUNDS				812,150	1,023,398
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION				10,599,993	11,281,632
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION					
GENERAL FUND				1,512,672	1,614,983
HIGHWAY FUNDS				3,960,474	4,333,672
TURNPIKE FUNDS				288,981	60,023
OTHER FUNDS				4,837,866	5,272,954
TOTAL FUNDS				10,599,993	11,281,632

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AMENDMENTS TO HB 0001

		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 02	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT: 23	**SAFETY DEPT**		
AGENCY: 023	**SAFETY DEPT**		
ACTIVITY: 233015	**DIVISION OF MOTOR VEHICLES**		
ORGANIZATION: 2311	**DRIVER LICENSING**		
STRIKE OUT			
010 Personal Services-Perm. Classi		1,091,180	1,153,522
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		1,167,807	1,236,198
STRIKE OUT			
060 Benefits		862,840	909,145
INSERT IN PLACE THEREOF			
060 Benefits		909,593	958,854
STRIKE OUT			
TOTAL EXPENSES		3,826,083	3,869,380
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,949,463	4,001,765
STRIKE OUT			
009 Agency Income		3,826,083	3,869,380
INSERT IN PLACE THEREOF			
009 Agency Income		3,949,463	4,001,765
STRIKE OUT			
TOTAL FUNDS		3,826,083	3,869,380
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,949,463	4,001,765
TOTAL EXPENSES FOR DRIVER LICENSING		3,949,463	4,001,765
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING			
OTHER FUNDS		3,949,463	4,001,765
TOTAL FUNDS		3,949,463	4,001,765
CATEGORY: 02	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT: 23	**SAFETY DEPT**		
AGENCY: 023	**SAFETY DEPT**		
ACTIVITY: 233015	**DIVISION OF MOTOR VEHICLES**		
ORGANIZATION: 2312	**MOTOR VEHICLE REGISTRATION**		

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**	**(CONT.)**		
ORGANIZATION:	**2312**	**MOTOR VEHICLE REGISTRATION**	**(CONT.)**		
STRIKE OUT					
010 Personal Services-Perm. Classi				551,962	580,731
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				743,680	787,222
STRIKE OUT					
060 Benefits				473,620	497,868
INSERT IN PLACE THEREOF					
060 Benefits				615,197	648,102
STRIKE OUT					
TOTAL EXPENSES				1,454,137	1,528,199
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,787,432	1,884,924
STRIKE OUT					
009 Agency Income				1,454,137	1,528,199
INSERT IN PLACE THEREOF					
009 Agency Income				1,787,432	1,884,924
STRIKE OUT					
TOTAL FUNDS				1,454,137	1,528,199
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,787,432	1,884,924
TOTAL EXPENSES FOR MOTOR VEHICLE REGISTRATION				1,787,432	1,884,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION					
OTHER FUNDS				1,787,432	1,884,924
TOTAL FUNDS				1,787,432	1,884,924

CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT:	**23**	**SAFETY DEPT**
AGENCY:	**023**	**SAFETY DEPT**
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**
ORGANIZATION:	**2314**	**CERTIFICATE OF TITLE**

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**	**(CONT.)**		
ORGANIZATION:	**2314**	**CERTIFICATE OF TITLE**	**(CONT.)**		
STRIKE OUT					
010	Personal Services-Perm. Classi			897,474	950,619
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			976,364	1,035,804
STRIKE OUT					
060	Benefits			695,181	731,852
INSERT IN PLACE THEREOF					
060	Benefits			742,445	782,128
STRIKE OUT					
	TOTAL EXPENSES			2,166,435	2,267,042
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			2,292,589	2,402,503
STRIKE OUT					
009	Agency Income			2,166,435	2,267,042
INSERT IN PLACE THEREOF					
009	Agency Income			2,292,589	2,402,503
STRIKE OUT					
	TOTAL FUNDS			2,166,435	2,267,042
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			2,292,589	2,402,503
TOTAL EXPENSES FOR CERTIFICATE OF TITLE				2,292,589	2,402,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE					
OTHER FUNDS				2,292,589	2,402,503
TOTAL FUNDS				2,292,589	2,402,503

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

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**	**(CONT.)**		
ORGANIZATION:	**2315**	**FINANCIAL RESPONSIBILITY**	**(CONT.)**		
STRIKE OUT					
010 Personal Services-Perm. Classi				982,097	1,044,124
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				1,116,121	1,185,622
STRIKE OUT					
060 Benefits				711,616	749,866
INSERT IN PLACE THEREOF					
060 Benefits				823,108	868,966
STRIKE OUT					
TOTAL EXPENSES				2,235,773	2,355,156
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,481,289	2,615,754
STRIKE OUT					
009 Agency Income				2,235,773	2,355,156
INSERT IN PLACE THEREOF					
009 Agency Income				2,481,289	2,615,754
STRIKE OUT					
TOTAL FUNDS				2,235,773	2,355,156
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,481,289	2,615,754
TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY				2,481,289	2,615,754
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY					
OTHER FUNDS				2,481,289	2,615,754
TOTAL FUNDS				2,481,289	2,615,754

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

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**	**(CONT.)**		
ORGANIZATION:	**2926**	**OPERATIONS**	**(CONT.)**		
STRIKE OUT					
010	Personal Services-Perm. Classi			3,304,458	3,504,725
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			3,365,779	3,570,573
STRIKE OUT					
050	Personal Service-Temp/Appointe			375,000	386,264
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			423,876	475,283
STRIKE OUT					
060	Benefits			2,484,392	2,619,012
INSERT IN PLACE THEREOF					
060	Benefits			2,537,611	2,675,387
STRIKE OUT					
	TOTAL EXPENSES			7,443,275	7,787,237
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			7,606,691	7,998,479
STRIKE OUT					
009	Agency Income			7,443,275	7,787,237
INSERT IN PLACE THEREOF					
009	Agency Income			7,606,691	7,998,479
STRIKE OUT					
	TOTAL FUNDS			7,443,275	7,787,237
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			7,606,691	7,998,479
TOTAL EXPENSES FOR OPERATIONS				7,606,691	7,998,479
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS					
OTHER FUNDS				7,606,691	7,998,479
TOTAL FUNDS				7,606,691	7,998,479

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**233015**	**DIVISION OF MOTOR VEHICLES**	**(CONT.)**		
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES				27,405,310	28,721,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES					
OTHER FUNDS				27,405,310	28,721,432
TOTAL FUNDS				27,405,310	28,721,432
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**			
ORGANIZATION:	**2305**	**COMMERCIAL ENFORCEMENT**			
STRIKE OUT					
010 Personal Services-Perm. Classi				3,485,261	3,656,103
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				3,528,207	3,702,609
STRIKE OUT					
060 Benefits				2,139,729	2,244,729
INSERT IN PLACE THEREOF					
060 Benefits				2,181,228	2,288,747
STRIKE OUT					
TOTAL EXPENSES				7,585,688	7,790,006
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				7,670,133	7,880,530
STRIKE OUT					
General Fund				2,122,884	2,180,013
INSERT IN PLACE THEREOF					
General Fund				2,146,510	2,205,339
STRIKE OUT					
Highway Funds				5,462,804	5,609,993
INSERT IN PLACE THEREOF					
Highway Funds				5,523,623	5,675,191

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**	**(CONT.)**		
ORGANIZATION:	**2305**	**COMMERCIAL ENFORCEMENT**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				7,585,688	7,790,006
INSERT IN PLACE THEREOF					
TOTAL FUNDS				7,670,133	7,880,530
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT				7,670,133	7,880,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT					
GENERAL FUND				2,146,510	2,205,339
HIGHWAY FUNDS				5,523,623	5,675,191
TOTAL FUNDS				7,670,133	7,880,530
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**			
ORGANIZATION:	**4003**	**TRAFFIC BUREAU**			
STRIKE OUT					
010 Personal Services-Perm. Classi				11,882,987	12,584,541
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				12,234,550	12,960,765
STRIKE OUT					
020 Current Expenses				1,967,557	1,923,996
INSERT IN PLACE THEREOF					
020 Current Expenses				2,002,057	2,016,596
STRIKE OUT					
030 Equipment New/Replacement				1,522,015	1,248,413
INSERT IN PLACE THEREOF					
030 Equipment New/Replacement				2,314,015	1,566,413
STRIKE OUT					
060 Benefits				7,316,865	7,702,375
INSERT IN PLACE THEREOF					
060 Benefits				7,493,896	7,890,257

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**	**(CONT.)**		
ORGANIZATION:	**4003**	**TRAFFIC BUREAU**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				28,051,922	28,949,864
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				29,407,016	29,924,570
STRIKE OUT					
General Fund				9,818,169	9,842,956
INSERT IN PLACE THEREOF					
General Fund				10,224,697	10,135,368
STRIKE OUT					
Highway Funds				11,501,288	11,869,443
INSERT IN PLACE THEREOF					
Highway Funds				12,077,203	12,283,694
STRIKE OUT					
Turnpike Funds				6,732,465	7,237,465
INSERT IN PLACE THEREOF					
Turnpike Funds				7,105,116	7,505,508
STRIKE OUT					
TOTAL FUNDS				28,051,922	28,949,864
INSERT IN PLACE THEREOF					
TOTAL FUNDS				29,407,016	29,924,570
TOTAL EXPENSES FOR TRAFFIC BUREAU				29,407,016	29,924,570
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU					
GENERAL FUND				10,224,697	10,135,368
HIGHWAY FUNDS				12,077,203	12,283,694
TURNPIKE FUNDS				7,105,116	7,505,508
TOTAL FUNDS				29,407,016	29,924,570

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**23**	**SAFETY DEPT**		
AGENCY:	**023**	**SAFETY DEPT**		
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**		
ORGANIZATION:	**4010**	**ENFORCEMENT**		
STRIKE OUT				
010	Personal Services-Perm. Classi		6,479,809	6,865,900
INSERT IN PLACE THEREOF				
010	Personal Services-Perm. Classi		6,479,809	6,897,205
STRIKE OUT				
020	Current Expenses		772,459	759,070
INSERT IN PLACE THEREOF				
020	Current Expenses		772,459	779,070
STRIKE OUT				
030	Equipment New/Replacement		712,724	913,380
INSERT IN PLACE THEREOF				
030	Equipment New/Replacement		1,136,724	1,231,380
STRIKE OUT				
060	Benefits		3,917,527	4,125,832
INSERT IN PLACE THEREOF				
060	Benefits		3,917,527	4,151,310
STRIKE OUT				
	TOTAL EXPENSES		13,881,927	14,635,523
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		14,305,927	15,030,306
STRIKE OUT				
	General Fund		11,323,564	11,953,030
INSERT IN PLACE THEREOF				
	General Fund		11,667,004	12,272,804
STRIKE OUT				
	Highway Funds		2,558,363	2,682,493
INSERT IN PLACE THEREOF				
	Highway Funds		2,638,923	2,757,502
STRIKE OUT				
	TOTAL FUNDS		13,881,927	14,635,523
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		14,305,927	15,030,306

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**	**(CONT.)**		
ORGANIZATION:	**4010**	**ENFORCEMENT**	**(CONT.)**		
TOTAL EXPENSES FOR ENFORCEMENT				14,305,927	15,030,306
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT					
GENERAL FUND				11,667,004	12,272,804
HIGHWAY FUNDS				2,638,923	2,757,502
TOTAL FUNDS				14,305,927	15,030,306
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**			
DEPARTMENT:	**23**	**SAFETY DEPT**			
AGENCY:	**023**	**SAFETY DEPT**			
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**			
ORGANIZATION:	**4022**	**STATE POLICE FORENSIC LAB**			
STRIKE OUT					
010 Personal Services-Perm. Classi				1,949,169	2,055,842
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				2,269,222	2,399,037
STRIKE OUT					
060 Benefits				1,129,032	1,186,620
INSERT IN PLACE THEREOF					
060 Benefits				1,318,882	1,388,059
STRIKE OUT					
TOTAL EXPENSES				4,749,940	4,899,832
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				5,259,843	5,444,466
STRIKE OUT					
General Fund				2,849,893	2,939,631
INSERT IN PLACE THEREOF					
General Fund				3,155,832	3,266,409
STRIKE OUT					
Highway Funds				1,900,047	1,960,201
INSERT IN PLACE THEREOF					
Highway Funds				2,104,011	2,178,057

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT**	**(CONT.)**		
AGENCY:	**023**	**SAFETY DEPT**	**(CONT.)**		
ACTIVITY:	**234015**	**DIVISION OF STATE POLICE**	**(CONT.)**		
ORGANIZATION:	**4022**	**STATE POLICE FORENSIC LAB**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				4,749,940	4,899,832
INSERT IN PLACE THEREOF					
TOTAL FUNDS				5,259,843	5,444,466
TOTAL EXPENSES FOR STATE POLICE FORENSIC LAB				5,259,843	5,444,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB					
GENERAL FUND				3,155,832	3,266,409
HIGHWAY FUNDS				2,104,011	2,178,057
TOTAL FUNDS				5,259,843	5,444,466
TOTAL EXPENSES FOR DIVISION OF STATE POLICE				65,905,961	68,238,862
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE					
FEDERAL FUNDS				1,299,513	1,325,209
GENERAL FUND				29,943,607	30,942,369
HIGHWAY FUNDS				24,542,866	25,280,153
TURNPIKE FUNDS				8,272,425	8,773,043
OTHER FUNDS				1,847,550	1,918,088
TOTAL FUNDS				65,905,961	68,238,862
TOTAL EXPENSES FOR SAFETY DEPT				208,330,148	214,123,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT					
FEDERAL FUNDS				30,496,730	29,924,039
GENERAL FUND				46,308,990	47,638,953
HIGHWAY FUNDS				35,537,825	36,832,046
TURNPIKE FUNDS				8,972,649	9,268,044
OTHER FUNDS				87,013,954	90,460,345
TOTAL FUNDS				208,330,148	214,123,427

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**		
DEPARTMENT:	**23**	**SAFETY DEPT (CONT.)**		
TOTAL EXPENSES FOR SAFETY DEPT			208,330,148	214,123,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT				
FEDERAL FUNDS			30,496,730	29,924,039
GENERAL FUND			46,308,990	47,638,953
HIGHWAY FUNDS			35,537,825	36,832,046
TURNPIKE FUNDS			8,972,649	9,268,044
OTHER FUNDS			87,013,954	90,460,345
TOTAL FUNDS			208,330,148	214,123,427
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS			4,171,726	4,273,070
NET TOTAL FUNDS			204,158,422	209,850,357
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**		
DEPARTMENT:	**46**	**CORRECTIONS DEPT**		
AGENCY:	**046**	**CORRECTIONS DEPT**		
ACTIVITY:	**460010**	**OFFICE OF THE COMMISSIONER**		
ORGANIZATION:	**7170**	**PAROLE BOARD**		
STRIKE OUT				
011 Personal Services-Unclassified			126,193	178,846
INSERT IN PLACE THEREOF				
011 Personal Services-Unclassified			176,976	178,846
STRIKE OUT				
020 Current Expenses			3,102	3,001
INSERT IN PLACE THEREOF				
020 Current Expenses			3,352	3,276
STRIKE OUT				
022 Rents-Leases Other Than State			2,500	2,500
INSERT IN PLACE THEREOF				
022 Rents-Leases Other Than State			3,928	3,928

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**46**	**CORRECTIONS DEPT**	**(CONT.)**		
AGENCY:	**046**	**CORRECTIONS DEPT**	**(CONT.)**		
ACTIVITY:	**460010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**7170**	**PAROLE BOARD**	**(CONT.)**		
STRIKE OUT					
027	Transfers To Oit			4,874	3,304
INSERT IN PLACE THEREOF					
027	Transfers To Oit			14,909	3,340
STRIKE OUT					
037	Technology - Hardware			7,550	0
STRIKE OUT					
038	Technology - Software			2,185	3,085
STRIKE OUT					
039	Telecommunications			6,573	6,573
INSERT IN PLACE THEREOF					
039	Telecommunications			8,195	7,018
STRIKE OUT					
050	Personal Service-Temp/Appointe			90,891	91,695
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			100,891	101,695
STRIKE OUT					
070	In-State Travel Reimbursement			881	881
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement			12,762	12,762
STRIKE OUT					
	TOTAL EXPENSES			632,384	709,558
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			708,648	730,538
STRIKE OUT					
	General Fund			632,384	709,558
INSERT IN PLACE THEREOF					
	General Fund			708,648	730,538
STRIKE OUT					
	TOTAL FUNDS			632,384	709,558
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			708,648	730,538

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**02**	**ADMIN OF JUSTICE AND PUBLIC PRTN**	**(CONT.)**		
DEPARTMENT:	**46**	**CORRECTIONS DEPT**	**(CONT.)**		
AGENCY:	**046**	**CORRECTIONS DEPT**	**(CONT.)**		
ACTIVITY:	**460010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**7170**	**PAROLE BOARD**	**(CONT.)**		
TOTAL EXPENSES FOR PAROLE BOARD				708,648	730,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD					
GENERAL FUND				708,648	730,538
TOTAL FUNDS				708,648	730,538
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				4,337,904	4,493,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND				4,337,904	4,493,886
TOTAL FUNDS				4,337,904	4,493,886
TOTAL EXPENSES FOR CORRECTIONS DEPT				144,820,349	147,776,979
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT					
FEDERAL FUNDS				136,136	136,136
GENERAL FUND				138,373,540	141,226,683
OTHER FUNDS				6,310,673	6,414,160
TOTAL FUNDS				144,820,349	147,776,979
TOTAL EXPENSES FOR CORRECTIONS DEPT				144,820,349	147,776,979
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT					
FEDERAL FUNDS				136,136	136,136
GENERAL FUND				138,373,540	141,226,683
OTHER FUNDS				6,310,673	6,414,160
TOTAL FUNDS				144,820,349	147,776,979
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				2,624,339	2,583,960
OTHER FUNDS					
NET TOTAL FUNDS				142,196,010	145,193,019

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	FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)		
TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	802,905,169	825,275,610
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	141,062,038	141,658,321
GENERAL FUND	337,495,570	346,851,451
LIQUOR FUND	78,124,700	81,523,757
HIGHWAY FUNDS	37,537,825	38,832,046
TURNPIKE FUNDS	8,972,649	9,268,044
OTHER FUNDS	199,712,387	207,141,991
TOTAL FUNDS	802,905,169	825,275,610
CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT		
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT		
AGENCY: 022 BUS & ECON AFFAIRS DEPT		
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER		
ORGANIZATION: 2007 ADMINISTRATION - SUPPORT		
STRIKE OUT		
010 Personal Services-Perm. Classi	444,943	476,537
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	491,704	526,934
STRIKE OUT		
060 Benefits	351,521	368,830
INSERT IN PLACE THEREOF		
060 Benefits	393,394	413,178
STRIKE OUT		
TOTAL EXPENSES	1,988,915	2,009,120
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,077,549	2,103,865
STRIKE OUT		
General Fund	810,470	827,366
INSERT IN PLACE THEREOF		
General Fund	899,104	922,111
STRIKE OUT		
TOTAL FUNDS	1,988,915	2,009,120
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,077,549	2,103,865

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**220010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**2007**	**ADMINISTRATION - SUPPORT**	**(CONT.)**		
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT				2,077,549	2,103,865
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT					
GENERAL FUND				899,104	922,111
TURNPIKE FUNDS				1,055,524	1,057,239
OTHER FUNDS				122,921	124,515
TOTAL FUNDS				2,077,549	2,103,865
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				3,999,140	4,126,304
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND				2,762,304	2,881,924
TURNPIKE FUNDS				1,055,524	1,057,239
OTHER FUNDS				181,312	187,141
TOTAL FUNDS				3,999,140	4,126,304
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**			
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**			
ACTIVITY:	**220510**	**ECONOMIC DEVELOPMENT**			
ORGANIZATION:	**1448**	**ECONOMIC DEVELOPMENT ADMIN**			
STRIKE OUT					
010 Personal Services-Perm. Classi				829,276	902,189
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				890,997	934,994
STRIKE OUT					
060 Benefits				455,691	502,765
INSERT IN PLACE THEREOF					
060 Benefits				500,892	526,631
STRIKE OUT					
TOTAL EXPENSES				1,539,016	1,639,162
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,645,938	1,695,833

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**220510**	**ECONOMIC DEVELOPMENT**	**(CONT.)**		
ORGANIZATION:	**1448**	**ECONOMIC DEVELOPMENT ADMIN**	**(CONT.)**		
STRIKE OUT					
004	Intra-Agency Transfers			91,544	94,467
INSERT IN PLACE THEREOF					
004	Intra-Agency Transfers			97,222	97,340
STRIKE OUT					
	General Fund			1,447,472	1,544,695
INSERT IN PLACE THEREOF					
	General Fund			1,548,716	1,598,493
STRIKE OUT					
	TOTAL FUNDS			1,539,016	1,639,162
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,645,938	1,695,833
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT ADMIN				1,645,938	1,695,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN					
GENERAL FUND				1,548,716	1,598,493
OTHER FUNDS				97,222	97,340
TOTAL FUNDS				1,645,938	1,695,833
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**			
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**			
ACTIVITY:	**220510**	**ECONOMIC DEVELOPMENT**			
ORGANIZATION:	**1456**	**SMALL BUSINESS DEV CENTER**			
STRIKE OUT					
102	Contracts for program services			225,000	225,000
INSERT IN PLACE THEREOF					
102	Contracts for program services			390,000	390,000
STRIKE OUT					
	TOTAL EXPENSES			225,000	225,000
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			390,000	390,000

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**220510**	**ECONOMIC DEVELOPMENT**	**(CONT.)**		
ORGANIZATION:	**1456**	**SMALL BUSINESS DEV CENTER**	**(CONT.)**		
STRIKE OUT					
General Fund				225,000	225,000
INSERT IN PLACE THEREOF					
General Fund				390,000	390,000
STRIKE OUT					
TOTAL FUNDS				225,000	225,000
INSERT IN PLACE THEREOF					
TOTAL FUNDS				390,000	390,000
TOTAL EXPENSES FOR SMALL BUSINESS DEV CENTER				390,000	390,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER					
GENERAL FUND				390,000	390,000
TOTAL FUNDS				390,000	390,000
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT				12,556,189	12,687,277
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT					
FEDERAL FUNDS				9,944,450	9,992,469
GENERAL FUND				2,514,517	2,597,468
OTHER FUNDS				97,222	97,340
TOTAL FUNDS				12,556,189	12,687,277
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**			
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**			
ACTIVITY:	**221010**	**TRAVEL AND TOURISM**			
ORGANIZATION:	**2013**	**DIVISION OF TRAVEL - TOURISM**			
STRIKE OUT					
069	Promotional - Marketing Expens			2,697,160	2,647,160
INSERT IN PLACE THEREOF					
069	Promotional - Marketing Expens			2,872,160	2,872,160

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**221010**	**TRAVEL AND TOURISM**	**(CONT.)**		
ORGANIZATION:	**2013**	**DIVISION OF TRAVEL - TOURISM**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				4,556,080	4,553,431
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				4,731,080	4,778,431
STRIKE OUT					
General Fund				4,556,080	4,553,431
INSERT IN PLACE THEREOF					
General Fund				4,731,080	4,778,431
STRIKE OUT					
TOTAL FUNDS				4,556,080	4,553,431
INSERT IN PLACE THEREOF					
TOTAL FUNDS				4,731,080	4,778,431
TOTAL EXPENSES FOR DIVISION OF TRAVEL - TOURISM				4,731,080	4,778,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM					
GENERAL FUND				4,731,080	4,778,431
TOTAL FUNDS				4,731,080	4,778,431
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**			
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**			
ACTIVITY:	**221010**	**TRAVEL AND TOURISM**			
ORGANIZATION:	**2019**	**TOURISM DEVELOPMENT FUND**			
STRIKE OUT					
069 Promotional - Marketing Expens				3,800,000	3,805,000
INSERT IN PLACE THEREOF					
069 Promotional - Marketing Expens				4,700,000	4,705,000
STRIKE OUT					
TOTAL EXPENSES				3,800,000	3,805,000
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				4,700,000	4,705,000

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**221010**	**TRAVEL AND TOURISM**	**(CONT.)**		
ORGANIZATION:	**2019**	**TOURISM DEVELOPMENT FUND**	**(CONT.)**		
STRIKE OUT					
General Fund				3,800,000	3,805,000
INSERT IN PLACE THEREOF					
General Fund				4,700,000	4,705,000
STRIKE OUT					
TOTAL FUNDS				3,800,000	3,805,000
INSERT IN PLACE THEREOF					
TOTAL FUNDS				4,700,000	4,705,000
TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND				4,700,000	4,705,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND					
GENERAL FUND				4,700,000	4,705,000
TOTAL FUNDS				4,700,000	4,705,000
TOTAL EXPENSES FOR TRAVEL AND TOURISM				9,431,080	9,483,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM					
GENERAL FUND				9,431,080	9,483,431
TOTAL FUNDS				9,431,080	9,483,431
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**			
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**			
ACTIVITY:	**221510**	**OSI DIVISION OF PLANNING**			
ORGANIZATION:	**2198**	**OSI DIVISION OF PLANNING**			
INSERT					
022	Rents-Leases Other Than State			28,585	28,585
INSERT					
027	Transfers To Oit			8,401	8,957

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**221510**	**OSI DIVISION OF PLANNING**	**(CONT.)**		
ORGANIZATION:	**2198**	**OSI DIVISION OF PLANNING**	**(CONT.)**		
STRIKE OUT					
030	Equipment New/Replacement			8,805	500
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			29,305	500
STRIKE OUT					
039	Telecommunications			3,250	3,550
INSERT IN PLACE THEREOF					
039	Telecommunications			5,810	6,110
INSERT					
066	Employee training			20,000	20,000
STRIKE OUT					
	TOTAL EXPENSES			852,512	859,296
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			932,558	919,398
STRIKE OUT					
	General Fund			716,355	723,162
INSERT IN PLACE THEREOF					
	General Fund			796,401	783,264
STRIKE OUT					
	TOTAL FUNDS			852,512	859,296
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			932,558	919,398
TOTAL EXPENSES FOR OSI DIVISION OF PLANNING				932,558	919,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR OSI DIVISION OF PLANNING					
FEDERAL FUNDS				108,657	108,634
GENERAL FUND				796,401	783,264
OTHER FUNDS				27,500	27,500
TOTAL FUNDS				932,558	919,398

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**22**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
AGENCY:	**022**	**BUS & ECON AFFAIRS DEPT**	**(CONT.)**		
ACTIVITY:	**221510**	**OSI DIVISION OF PLANNING**	**(CONT.)**		
TOTAL EXPENSES FOR OSI DIVISION OF PLANNING				932,558	919,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR OSI DIVISION OF PLANNING					
FEDERAL FUNDS				108,657	108,634
GENERAL FUND				796,401	783,264
OTHER FUNDS				27,500	27,500
TOTAL FUNDS				932,558	919,398
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT				26,918,967	27,216,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT					
FEDERAL FUNDS				10,053,107	10,101,103
GENERAL FUND				15,504,302	15,746,087
TURNPIKE FUNDS				1,055,524	1,057,239
OTHER FUNDS				306,034	311,981
TOTAL FUNDS				26,918,967	27,216,410
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT				26,918,967	27,216,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT					
FEDERAL FUNDS				10,053,107	10,101,103
GENERAL FUND				15,504,302	15,746,087
TURNPIKE FUNDS				1,055,524	1,057,239
OTHER FUNDS				306,034	311,981
TOTAL FUNDS				26,918,967	27,216,410
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				278,534	284,481
OTHER FUNDS					
NET TOTAL FUNDS				26,640,433	26,931,929

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**		
DEPARTMENT:	**35**	**NATURAL & CULTURAL RESRCS DEPT**		
AGENCY:	**035**	**NATURAL & CULTURAL RESRCS DEPT**		
ACTIVITY:	**350010**	**OFFICE OF THE COMMISSIONER**		
ORGANIZATION:	**3400**	**ADMINISTRATION**		
STRIKE OUT				
010	Personal Services-Perm. Classi		865,469	911,462
INSERT IN PLACE THEREOF				
010	Personal Services-Perm. Classi		894,620	942,807
STRIKE OUT				
011	Personal Services-Unclassified		122,260	133,555
INSERT IN PLACE THEREOF				
011	Personal Services-Unclassified		115,659	126,710
STRIKE OUT				
020	Current Expenses		20,000	20,000
INSERT IN PLACE THEREOF				
020	Current Expenses		12,000	20,000
STRIKE OUT				
030	Equipment New/Replacement		5,000	5,000
INSERT IN PLACE THEREOF				
030	Equipment New/Replacement		2,175	5,000
STRIKE OUT				
050	Personal Service-Temp/Appointe		70,000	80,000
INSERT IN PLACE THEREOF				
050	Personal Service-Temp/Appointe		52,000	54,500
STRIKE OUT				
060	Benefits		561,749	593,018
INSERT IN PLACE THEREOF				
060	Benefits		588,024	621,018
STRIKE OUT				
103	Contracts for Op Services		22,500	52,000
INSERT IN PLACE THEREOF				
103	Contracts for Op Services		22,500	25,000
STRIKE OUT				
	TOTAL EXPENSES		2,882,900	3,021,591
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		2,902,900	3,021,591

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**35**	**NATURAL & CULTURAL RESRCS DEPT**	**(CONT.)**		
AGENCY:	**035**	**NATURAL & CULTURAL RESRCS DEPT**	**(CONT.)**		
ACTIVITY:	**350010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**3400**	**ADMINISTRATION**	**(CONT.)**		
STRIKE OUT					
General Fund				1,632,892	1,745,178
INSERT IN PLACE THEREOF					
General Fund				1,652,892	1,745,178
STRIKE OUT					
TOTAL FUNDS				2,882,900	3,021,591
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,902,900	3,021,591
TOTAL EXPENSES FOR ADMINISTRATION				2,902,900	3,021,591
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
GENERAL FUND				1,652,892	1,745,178
OTHER FUNDS				1,250,008	1,276,413
TOTAL FUNDS				2,902,900	3,021,591
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**35**	**NATURAL & CULTURAL RESRCS DEPT**			
AGENCY:	**035**	**NATURAL & CULTURAL RESRCS DEPT**			
ACTIVITY:	**350010**	**OFFICE OF THE COMMISSIONER**			
ORGANIZATION:	**2982**	**INFORMATION TECHNOLOGY**			
STRIKE OUT					
027 Transfers To Oit				240,044	195,095
INSERT IN PLACE THEREOF					
027 Transfers To Oit				220,044	195,095
STRIKE OUT					
TOTAL EXPENSES				240,044	195,095
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				220,044	195,095
STRIKE OUT				240,044	195,095
General Fund					
INSERT IN PLACE THEREOF					
General Fund				220,044	195,095

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**35**	**NATURAL & CULTURAL RESRCS DEPT**	**(CONT.)**		
AGENCY:	**035**	**NATURAL & CULTURAL RESRCS DEPT**	**(CONT.)**		
ACTIVITY:	**350010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**2982**	**INFORMATION TECHNOLOGY**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				240,044	195,095
INSERT IN PLACE THEREOF					
TOTAL FUNDS				220,044	195,095
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY				220,044	195,095
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY					
GENERAL FUND				220,044	195,095
TOTAL FUNDS				220,044	195,095
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				5,582,262	5,733,586
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND				2,021,058	2,094,159
OTHER FUNDS				3,561,204	3,639,427
TOTAL FUNDS				5,582,262	5,733,586
TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT				56,387,155	57,595,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT					
FEDERAL FUNDS				8,549,770	8,670,885
GENERAL FUND				8,277,589	8,629,686
OTHER FUNDS				39,559,796	40,294,653
TOTAL FUNDS				56,387,155	57,595,224

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT (CONT.)**		
DEPARTMENT:	**35**	**NATURAL & CULTURAL RESRCS DEPT (CONT.)**		
TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT			56,387,155	57,595,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT				
FEDERAL FUNDS			8,549,770	8,670,885
GENERAL FUND			8,277,589	8,629,686
OTHER FUNDS			39,559,796	40,294,653
TOTAL FUNDS			56,387,155	57,595,224
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS			9,503,904	9,703,367
OTHER FUNDS				
NET TOTAL FUNDS			46,883,251	47,891,857
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**		
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**		
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**		
ACTIVITY:	**442010**	**WATER POLLUTION DIVISION**		
ORGANIZATION:	**1000**	**POLLUTION CONTROL PROGRAM**		
STRIKE OUT				
030 Equipment New/Replacement			48,300	3,500
INSERT IN PLACE THEREOF				
030 Equipment New/Replacement			103,300	3,500
STRIKE OUT				
TOTAL EXPENSES			1,267,018	1,290,913
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			1,322,018	1,290,913
STRIKE OUT				
General Fund			1,267,018	1,290,913
INSERT IN PLACE THEREOF				
General Fund			1,322,018	1,290,913
STRIKE OUT				
TOTAL FUNDS			1,267,018	1,290,913
INSERT IN PLACE THEREOF				
TOTAL FUNDS			1,322,018	1,290,913

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**442010**	**WATER POLLUTION DIVISION**	**(CONT.)**		
ORGANIZATION:	**1000**	**POLLUTION CONTROL PROGRAM**	**(CONT.)**		
TOTAL EXPENSES FOR POLLUTION CONTROL PROGRAM				1,322,018	1,290,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM					
GENERAL FUND				1,322,018	1,290,913
TOTAL FUNDS				1,322,018	1,290,913
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**			
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**			
ACTIVITY:	**442010**	**WATER POLLUTION DIVISION**			
ORGANIZATION:	**1430**	**LAKES RESTORATION FUND**			
STRIKE OUT					
073 Grants-Non Federal				489,795	457,226
INSERT IN PLACE THEREOF					
073 Grants-Non Federal				689,795	657,226
STRIKE OUT					
TOTAL EXPENSES				886,304	885,968
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,086,304	1,085,968
INSERT					
General Fund				200,000	200,000
STRIKE OUT					
TOTAL FUNDS				886,304	885,968
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,086,304	1,085,968
TOTAL EXPENSES FOR LAKES RESTORATION FUND				1,086,304	1,085,968
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND					
GENERAL FUND				200,000	200,000
OTHER FUNDS				886,304	885,968
TOTAL FUNDS				1,086,304	1,085,968

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**442010**	**WATER POLLUTION DIVISION**	**(CONT.)**		
TOTAL EXPENSES FOR WATER POLLUTION DIVISION				44,479,887	45,392,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION					
FEDERAL FUNDS				14,369,675	14,615,532
GENERAL FUND				6,478,905	6,562,288
OTHER FUNDS				23,631,307	24,214,440
TOTAL FUNDS				44,479,887	45,392,260
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**			
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**			
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**			
ACTIVITY:	**444010**	**WASTE MANAGEMENT DIVISION**			
ORGANIZATION:	**2589**	**CERCLA MAINTENANCE**			
STRIKE OUT					
102 Contracts for program services				667,000	765,000
INSERT IN PLACE THEREOF					
102 Contracts for program services				756,000	765,000
STRIKE OUT					
TOTAL EXPENSES				990,794	1,099,539
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,079,794	1,099,539
STRIKE OUT					
General Fund				990,794	1,099,539
INSERT IN PLACE THEREOF					
General Fund				1,079,794	1,099,539
STRIKE OUT					
TOTAL FUNDS				990,794	1,099,539
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,079,794	1,099,539

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**03**	**RESOURCE PROTECT & DEVELOPMT**	**(CONT.)**		
DEPARTMENT:	**44**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
AGENCY:	**044**	**ENVIRONMENTAL SERVICES DEPT**	**(CONT.)**		
ACTIVITY:	**444010**	**WASTE MANAGEMENT DIVISION**	**(CONT.)**		
ORGANIZATION:	**2589**	**CERCLA MAINTENANCE**	**(CONT.)**		

TOTAL EXPENSES FOR CERCLA MAINTENANCE	1,079,794	1,099,539
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE		
GENERAL FUND	1,079,794	1,099,539
TOTAL FUNDS	1,079,794	1,099,539
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	102,488,287	104,461,705
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	7,110,573	8,244,269
GENERAL FUND	4,299,020	4,445,213
OTHER FUNDS	91,078,694	91,772,223
TOTAL FUNDS	102,488,287	104,461,705
TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	247,032,948	251,010,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	59,811,054	61,495,050
GENERAL FUND	15,270,798	15,675,212
OTHER FUNDS	171,951,096	173,840,039
TOTAL FUNDS	247,032,948	251,010,301

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		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 03	**RESOURCE PROTECT & DEVELOPMT (CONT.)**		
DEPARTMENT: 44	**ENVIRONMENTAL SERVICES DEPT (CONT.)**		
TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT		247,032,948	251,010,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT			
FEDERAL FUNDS		59,811,054	61,495,050
GENERAL FUND		15,270,798	15,675,212
OTHER FUNDS		171,951,096	173,840,039
TOTAL FUNDS		247,032,948	251,010,301
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		2,624,565	2,720,509
OTHER FUNDS			
NET TOTAL FUNDS		244,408,383	248,289,792
TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT		365,121,676	371,962,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT			
FEDERAL FUNDS		86,080,633	88,184,057
GENERAL FUND		39,651,191	40,700,734
TURNPIKE FUNDS		1,055,524	1,057,239
FISH AND GAME FUNDS		14,800,290	15,662,371
OTHER FUNDS		223,534,038	226,358,108
TOTAL FUNDS		365,121,676	371,962,509
CATEGORY: 04	**TRANSPORTATION**		
DEPARTMENT: 96	**TRANSPORTATION DEPT**		
AGENCY: 096	**TRANSPORTATION DEPT**		
ACTIVITY: 964010	**AERO, RAIL & TRANSIT FND 10**		
ORGANIZATION: 2916	**PUBLIC TRANSPORTATION**		
STRIKE OUT			
072 Grants-Federal		13,200,000	13,750,000
INSERT IN PLACE THEREOF			
072 Grants-Federal		13,102,338	13,652,338

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**	**(CONT.)**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**	**(CONT.)**		
AGENCY:	**096**	**TRANSPORTATION DEPT**	**(CONT.)**		
ACTIVITY:	**964010**	**AERO, RAIL & TRANSIT FND 10**	**(CONT.)**		
ORGANIZATION:	**2916**	**PUBLIC TRANSPORTATION**	**(CONT.)**		
STRIKE OUT					
	TOTAL EXPENSES			15,201,306	15,815,201
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			15,103,644	15,717,539
STRIKE OUT					
000	Federal Funds			14,543,019	15,152,728
INSERT IN PLACE THEREOF					
000	Federal Funds			14,445,357	15,055,066
STRIKE OUT					
	TOTAL FUNDS			15,201,306	15,815,201
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			15,103,644	15,717,539
TOTAL EXPENSES FOR PUBLIC TRANSPORTATION				15,103,644	15,717,539
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION					
	FEDERAL FUNDS			14,445,357	15,055,066
	GENERAL FUND			258,287	262,473
	OTHER FUNDS			400,000	400,000
	TOTAL FUNDS			15,103,644	15,717,539
TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10				32,395,600	30,182,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10					
	FEDERAL FUNDS			28,619,808	26,323,566
	GENERAL FUND			1,503,550	1,562,743
	OTHER FUNDS			2,272,242	2,296,062
	TOTAL FUNDS			32,395,600	30,182,371

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**		
AGENCY:	**096**	**TRANSPORTATION DEPT**		
ACTIVITY:	**960515**	**OPS DIVISION HIGHWAY**		
ORGANIZATION:	**3007**	**HIGHWAY MAINTENANCE BUREAU**		
STRIKE OUT				
000	Federal Funds		41,000,836	0
INSERT IN PLACE THEREOF				
000	Federal Funds		34,000,836	7,000,000
STRIKE OUT				
	Highway Funds		22,536,854	66,517,920
INSERT IN PLACE THEREOF				
	Highway Funds		29,536,854	59,517,920
STRIKE OUT				
	TOTAL FUNDS		63,552,690	66,527,920
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		63,552,690	66,527,920
TOTAL EXPENSES FOR HIGHWAY MAINTENANCE BUREAU			63,552,690	66,527,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU				
	FEDERAL FUNDS		34,000,836	7,000,000
	HIGHWAY FUNDS		29,536,854	59,517,920
	OTHER FUNDS		15,000	10,000
	TOTAL FUNDS		63,552,690	66,527,920
TOTAL EXPENSES FOR OPS DIVISION HIGHWAY			146,799,177	150,948,549
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY				
	FEDERAL FUNDS		40,854,387	13,951,961
	HIGHWAY FUNDS		93,198,075	124,069,119
	OTHER FUNDS		12,746,715	12,927,469
	TOTAL FUNDS		146,799,177	150,948,549

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**		
AGENCY:	**096**	**TRANSPORTATION DEPT**		
ACTIVITY:	**962515**	**MUNICIPAL AID**		
ORGANIZATION:	**2943**	**APPORTIONMENT A - B**		
STRIKE OUT				
414	Block Grant Apportionment A		29,541,759	30,891,787
INSERT IN PLACE THEREOF				
414	Block Grant Apportionment A		30,070,276	31,041,000
STRIKE OUT				
	TOTAL EXPENSES		29,941,759	31,291,787
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		30,470,276	31,441,000
STRIKE OUT				
	Highway Funds		29,941,759	31,291,787
INSERT IN PLACE THEREOF				
	Highway Funds		30,470,276	31,441,000
STRIKE OUT				
	TOTAL FUNDS		29,941,759	31,291,787
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		30,470,276	31,441,000
TOTAL EXPENSES FOR APPORTIONMENT A - B			30,470,276	31,441,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
	HIGHWAY FUNDS		30,470,276	31,441,000
	TOTAL FUNDS		30,470,276	31,441,000
CATEGORY:	**04**	**TRANSPORTATION**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**		
AGENCY:	**096**	**TRANSPORTATION DEPT**		
ACTIVITY:	**962515**	**MUNICIPAL AID**		
ORGANIZATION:	**2944**	**SPR PLANNING FUNDS**		
STRIKE OUT				
046	Consultants		1,212,497	360,598
INSERT IN PLACE THEREOF				
046	Consultants		1,122,497	270,598

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**	**(CONT.)**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**	**(CONT.)**		
AGENCY:	**096**	**TRANSPORTATION DEPT**	**(CONT.)**		
ACTIVITY:	**962515**	**MUNICIPAL AID**	**(CONT.)**		
ORGANIZATION:	**2944**	**SPR PLANNING FUNDS**	**(CONT.)**		
STRIKE OUT					
072 Grants-Federal				3,900,000	3,900,000
INSERT IN PLACE THEREOF					
072 Grants-Federal				4,087,662	4,087,662
STRIKE OUT					
TOTAL EXPENSES				5,697,500	4,636,500
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				5,795,162	4,734,162
STRIKE OUT				5,697,500	4,636,500
000 Federal Funds					
INSERT IN PLACE THEREOF					
000 Federal Funds				5,795,162	4,734,162
STRIKE OUT					
TOTAL FUNDS				5,697,500	4,636,500
INSERT IN PLACE THEREOF					
TOTAL FUNDS				5,795,162	4,734,162
TOTAL EXPENSES FOR SPR PLANNING FUNDS				5,795,162	4,734,162
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS					
FEDERAL FUNDS				5,795,162	4,734,162
TOTAL FUNDS				5,795,162	4,734,162
TOTAL EXPENSES FOR MUNICIPAL AID				65,283,066	65,192,790
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID					
FEDERAL FUNDS				30,795,162	29,734,162
HIGHWAY FUNDS				30,470,276	31,441,000
OTHER FUNDS				4,017,628	4,017,628
TOTAL FUNDS				65,283,066	65,192,790

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**		
AGENCY:	**096**	**TRANSPORTATION DEPT**		
ACTIVITY:	**963015**	**CONSTRUCTION PROGRAM FUNDS**		
ORGANIZATION:	**3039**	**BETTERMENT**		
STRIKE OUT				
400	Construction Repair Materials		15,120,990	15,338,133
INSERT IN PLACE THEREOF				
400	Construction Repair Materials		15,120,990	15,378,802
STRIKE OUT				
	TOTAL EXPENSES		20,625,000	20,842,143
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		20,625,000	20,882,812
INSERT				
	Highway Funds		0	40,669
STRIKE OUT				
	TOTAL FUNDS		20,625,000	20,842,143
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		20,625,000	20,882,812
TOTAL EXPENSES FOR BETTERMENT			20,625,000	20,882,812
TOTAL ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
HIGHWAY FUNDS			0	40,669
OTHER FUNDS			20,625,000	20,842,143
TOTAL FUNDS			20,625,000	20,882,812
CATEGORY:	**04**	**TRANSPORTATION**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**		
AGENCY:	**096**	**TRANSPORTATION DEPT**		
ACTIVITY:	**963015**	**CONSTRUCTION PROGRAM FUNDS**		
ORGANIZATION:	**8910**	**SB367 CAPITAL INVESTMENT**		
STRIKE OUT				
400	Construction Repair Materials		19,502,449	19,638,126
INSERT IN PLACE THEREOF				
400	Construction Repair Materials		19,445,360	19,720,156

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**	**(CONT.)**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**	**(CONT.)**		
AGENCY:	**096**	**TRANSPORTATION DEPT**	**(CONT.)**		
ACTIVITY:	**963015**	**CONSTRUCTION PROGRAM FUNDS**	**(CONT.)**		
ORGANIZATION:	**8910**	**SB367 CAPITAL INVESTMENT**	**(CONT.)**		
STRIKE OUT					
414	Block Grant Apportionment A			3,745,051	3,937,500
INSERT IN PLACE THEREOF					
414	Block Grant Apportionment A			3,802,140	3,937,500
STRIKE OUT					
	TOTAL EXPENSES			32,812,500	33,140,626
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			32,812,500	33,222,656
STRIKE OUT					
009	Agency Income			32,812,500	33,140,626
INSERT IN PLACE THEREOF					
009	Agency Income			32,812,500	33,222,656
STRIKE OUT					
	TOTAL FUNDS			32,812,500	33,140,626
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			32,812,500	33,222,656
TOTAL EXPENSES FOR SB367 CAPITAL INVESTMENT				32,812,500	33,222,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT					
OTHER FUNDS				32,812,500	33,222,656
TOTAL FUNDS				32,812,500	33,222,656
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS				53,887,500	54,555,468
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS					
HIGHWAY FUNDS				450,000	490,669
OTHER FUNDS				53,437,500	54,064,799
TOTAL FUNDS				53,887,500	54,555,468

State of New Hampshire

AMENDMENTS TO
HB 0001

		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 04	**TRANSPORTATION**		
DEPARTMENT: 96	**TRANSPORTATION DEPT**		
AGENCY: 096	**TRANSPORTATION DEPT**		
ACTIVITY: 961017	**TURNPIKES DIVISION**		
ORGANIZATION: 7050	**TOLL COLLECTION**		
STRIKE OUT			
102 Contracts for program services		11,000,000	13,800,000
INSERT IN PLACE THEREOF			
102 Contracts for program services		11,350,000	13,800,000
STRIKE OUT			
TOTAL EXPENSES		22,220,000	26,620,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		22,570,000	26,620,000
STRIKE OUT			
Turnpike Funds		22,220,000	26,620,000
INSERT IN PLACE THEREOF			
Turnpike Funds		22,570,000	26,620,000
STRIKE OUT			
TOTAL FUNDS		22,220,000	26,620,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		22,570,000	26,620,000
TOTAL EXPENSES FOR TOLL COLLECTION		22,570,000	26,620,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION			
TURNPIKE FUNDS		22,570,000	26,620,000
TOTAL FUNDS		22,570,000	26,620,000
CATEGORY: 04	**TRANSPORTATION**		
DEPARTMENT: 96	**TRANSPORTATION DEPT**		
AGENCY: 096	**TRANSPORTATION DEPT**		
ACTIVITY: 961017	**TURNPIKES DIVISION**		
ORGANIZATION: 7507	**RSA 237:2 VII CENTRAL NH TPK**		
STRIKE OUT			
400 Construction Repair Materials		17,000,000	21,500,000
INSERT IN PLACE THEREOF			
400 Construction Repair Materials		16,650,000	21,500,000

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**	**(CONT.)**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**	**(CONT.)**		
AGENCY:	**096**	**TRANSPORTATION DEPT**	**(CONT.)**		
ACTIVITY:	**961017**	**TURNPIKES DIVISION**	**(CONT.)**		
ORGANIZATION:	**7507**	**RSA 237:2 VII CENTRAL NH TPK**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				31,648,207	37,773,977
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				31,298,207	37,773,977
STRIKE OUT				31,648,207	37,773,977
Turnpike Funds					
INSERT IN PLACE THEREOF					
Turnpike Funds				31,298,207	37,773,977
STRIKE OUT					
TOTAL FUNDS				31,648,207	37,773,977
INSERT IN PLACE THEREOF					
TOTAL FUNDS				31,298,207	37,773,977
TOTAL EXPENSES FOR RSA 237:2 VII CENTRAL NH TPK				31,298,207	37,773,977
TOTAL ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK					
TURNPIKE FUNDS				31,298,207	37,773,977
TOTAL FUNDS				31,298,207	37,773,977
TOTAL EXPENSES FOR TURNPIKES DIVISION				161,948,121	161,313,973
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION					
FEDERAL FUNDS				1,886,426	1,770,809
TURNPIKE FUNDS				157,081,405	158,291,187
OTHER FUNDS				2,980,290	1,251,977
TOTAL FUNDS				161,948,121	161,313,973

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**04**	**TRANSPORTATION**	**(CONT.)**		
DEPARTMENT:	**96**	**TRANSPORTATION DEPT**	**(CONT.)**		
AGENCY:	**096**	**TRANSPORTATION DEPT**	**(CONT.)**		
TOTAL EXPENSES FOR TRANSPORTATION DEPT				675,219,868	680,627,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT					
FEDERAL FUNDS				244,685,893	214,105,152
GENERAL FUND				1,503,550	1,562,743
HIGHWAY FUNDS				189,020,154	224,607,194
TURNPIKE FUNDS				157,081,405	158,291,187
OTHER FUNDS				82,928,866	82,061,033
TOTAL FUNDS				675,219,868	680,627,309
TOTAL EXPENSES FOR TRANSPORTATION DEPT				675,219,868	680,627,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT					
FEDERAL FUNDS				244,685,893	214,105,152
GENERAL FUND				1,503,550	1,562,743
HIGHWAY FUNDS				189,020,154	224,607,194
TURNPIKE FUNDS				157,081,405	158,291,187
OTHER FUNDS				82,928,866	82,061,033
TOTAL FUNDS				675,219,868	680,627,309
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				7,364,320	7,405,759
OTHER FUNDS					
NET TOTAL FUNDS				667,855,548	673,221,550
TOTAL EXPENSES FOR TRANSPORTATION				675,219,868	680,627,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION					
FEDERAL FUNDS				244,685,893	214,105,152
GENERAL FUND				1,503,550	1,562,743
HIGHWAY FUNDS				189,020,154	224,607,194
TURNPIKE FUNDS				157,081,405	158,291,187
OTHER FUNDS				82,928,866	82,061,033
TOTAL FUNDS				675,219,868	680,627,309

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**		
ACTIVITY:	**421010**	**CHILD PROTECTION**		
ORGANIZATION:	**2967**	**CHILD WELFARE SERVICE IV-B**		
STRIKE OUT				
041	Audit Fund Set Aside		461	461
INSERT IN PLACE THEREOF				
041	Audit Fund Set Aside		761	761
STRIKE OUT				
102	Contracts for program services		460,957	460,957
INSERT IN PLACE THEREOF				
102	Contracts for program services		760,957	760,957
STRIKE OUT				
	TOTAL EXPENSES		461,418	461,418
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		761,718	761,718
STRIKE OUT				
000	Federal Funds		461,418	461,418
INSERT IN PLACE THEREOF				
000	Federal Funds		761,718	761,718
STRIKE OUT				
	TOTAL FUNDS		461,418	461,418
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		761,718	761,718
TOTAL EXPENSES FOR CHILD WELFARE SERVICE IV-B			761,718	761,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
FEDERAL FUNDS			761,718	761,718
TOTAL FUNDS			761,718	761,718

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421010**	**CHILD PROTECTION**	**(CONT.)**		
TOTAL EXPENSES FOR CHILD PROTECTION				107,852,741	112,658,018
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION					
FEDERAL FUNDS				38,126,998	39,347,348
GENERAL FUND				68,196,208	71,781,155
OTHER FUNDS				1,529,535	1,529,515
TOTAL FUNDS				107,852,741	112,658,018
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**			
ACTIVITY:	**421110**	**CHILD DEVELOPMENT**			
ORGANIZATION:	**2977**	**CHILD DEVELOPMENT PROGRAM**			
STRIKE OUT					
564	Protect & Prevent Child Care			2,000,000	2,000,000
INSERT IN PLACE THEREOF					
564	Protect & Prevent Child Care			3,500,000	3,500,000
STRIKE OUT					
	TOTAL EXPENSES			28,068,536	27,969,936
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			29,568,536	29,469,936
STRIKE OUT					
	General Fund			11,835,951	11,835,050
INSERT IN PLACE THEREOF					
	General Fund			13,335,951	13,335,050
STRIKE OUT					
	TOTAL FUNDS			28,068,536	27,969,936
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			29,568,536	29,469,936

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421110**	**CHILD DEVELOPMENT**	**(CONT.)**		
ORGANIZATION:	**2977**	**CHILD DEVELOPMENT PROGRAM**	**(CONT.)**		
TOTAL EXPENSES FOR CHILD DEVELOPMENT PROGRAM				29,568,536	29,469,936
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM					
FEDERAL FUNDS				16,232,585	16,134,886
GENERAL FUND				13,335,951	13,335,050
TOTAL FUNDS				29,568,536	29,469,936
TOTAL EXPENSES FOR CHILD DEVELOPMENT				33,352,893	33,345,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT					
FEDERAL FUNDS				20,016,942	20,010,690
GENERAL FUND				13,335,951	13,335,050
TOTAL FUNDS				33,352,893	33,345,740
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**			
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**			
ORGANIZATION:	**7909**	**DIRECTOR'S OFFICE**			
STRIKE OUT 010 Personal Services-Perm. Classi				126,043	0
STRIKE OUT 012 Personal Services-Unclassified				93,369	0
STRIKE OUT 020 Current Expenses				3,500	0
STRIKE OUT 022 Rents-Leases Other Than State				700	0
STRIKE OUT 039 Telecommunications				6,400	0
STRIKE OUT 050 Personal Service-Temp/Appointe				44,884	0
STRIKE OUT 060 Benefits				110,740	0

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**	**(CONT.)**		
ORGANIZATION:	**7909**	**DIRECTOR'S OFFICE**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				385,636	0
STRIKE OUT					
General Fund				385,636	0
STRIKE OUT					
TOTAL FUNDS				385,636	0
TOTAL EXPENSES FOR DIRECTOR'S OFFICE				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE					
TOTAL FUNDS				0	0
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**			
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**			
ORGANIZATION:	**7911**	**WORKERS COMPENSATION**			
STRIKE OUT					
062 Workers Compensation				310,000	0
STRIKE OUT					
TOTAL EXPENSES				310,000	0
STRIKE OUT					
General Fund				310,000	0
STRIKE OUT					
TOTAL FUNDS				310,000	0
TOTAL EXPENSES FOR WORKERS COMPENSATION				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION					
TOTAL FUNDS				0	0

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		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 7912	**UNEMPLOYMENT COMPENSATION**		
STRIKE OUT			
061 Unemployment Compensation		20,000	0
STRIKE OUT			
TOTAL EXPENSES		20,000	0
STRIKE OUT			
General Fund		20,000	0
STRIKE OUT			
TOTAL FUNDS		20,000	0
TOTAL EXPENSES FOR UNEMPLOYMENT COMPENSATION		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION			
TOTAL FUNDS		0	0
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 7913	**MATERIAL MGT**		
STRIKE OUT			
020 Current Expenses		37,000	0
STRIKE OUT			
TOTAL EXPENSES		37,000	0
STRIKE OUT			
General Fund		37,000	0
STRIKE OUT			
TOTAL FUNDS		37,000	0
TOTAL EXPENSES FOR MATERIAL MGT		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT			
TOTAL FUNDS		0	0

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		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 1203	**FOOD PREP**		
STRIKE OUT			
010 Personal Services-Perm. Classi		179,763	0
STRIKE OUT			
019 Holiday Pay		4,000	0
STRIKE OUT			
020 Current Expenses		10,000	0
STRIKE OUT			
021 Food Institutions		120,000	0
STRIKE OUT			
060 Benefits		110,531	0
STRIKE OUT			
TOTAL EXPENSES		424,294	0
STRIKE OUT			
00D Fed Rev Xfers from Other Agencies		40,000	0
STRIKE OUT			
General Fund		384,294	0
STRIKE OUT			
TOTAL FUNDS		424,294	0
TOTAL EXPENSES FOR FOOD PREP		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PREP			
TOTAL FUNDS		0	0
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 7914	**MAINTENANCE**		
STRIKE OUT			
010 Personal Services-Perm. Classi		333,222	0
STRIKE OUT			
018 Overtime		6,701	0

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**	**(CONT.)**		
ORGANIZATION:	**7914**	**MAINTENANCE**	**(CONT.)**		
STRIKE OUT 019 Holiday Pay				3,000	0
STRIKE OUT 020 Current Expenses				162,000	0
STRIKE OUT 039 Telecommunications				350	0
STRIKE OUT 048 Contractual Maint.-Build-Grnds				230,000	0
STRIKE OUT 050 Personal Service-Temp/Appointe				26,537	0
STRIKE OUT 060 Benefits				217,092	0
STRIKE OUT 103 Contracts for Op Services				200,000	0
STRIKE OUT TOTAL EXPENSES				1,178,902	0
STRIKE OUT 009 Agency Income				230,000	0
STRIKE OUT General Fund				948,902	0
STRIKE OUT TOTAL FUNDS				1,178,902	0
TOTAL EXPENSES FOR MAINTENANCE				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE TOTAL FUNDS				0	0
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**			
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**			
ORGANIZATION:	**7915**	**HEALTH SERVICES**			

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**	**(CONT.)**		
ORGANIZATION:	**7915**	**HEALTH SERVICES**	**(CONT.)**		
STRIKE OUT 010 Personal Services-Perm. Classi				728,644	0
STRIKE OUT 018 Overtime				41,599	0
STRIKE OUT 019 Holiday Pay				22,000	0
STRIKE OUT 020 Current Expenses				10,000	0
STRIKE OUT 022 Rents-Leases Other Than State				1,525	0
STRIKE OUT 039 Telecommunications				1	0
STRIKE OUT 050 Personal Service-Temp/Appointe				118,506	0
STRIKE OUT 060 Benefits				343,244	0
STRIKE OUT 100 Prescription Drug Expenses				25,000	0
STRIKE OUT 101 Medical Payments to Providers				508,907	0
STRIKE OUT TOTAL EXPENSES				1,799,426	0
STRIKE OUT 009 Agency Income				508,907	0
STRIKE OUT General Fund				1,290,519	0
STRIKE OUT TOTAL FUNDS				1,799,426	0
TOTAL EXPENSES FOR HEALTH SERVICES				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES TOTAL FUNDS				0	0

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**		
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION:	**7916**	**REHABILITATIVE PROGRAMS**		
STRIKE OUT 010 Personal Services-Perm. Classi			3,808,202	0
STRIKE OUT 018 Overtime			393,435	0
STRIKE OUT 019 Holiday Pay			83,000	0
STRIKE OUT 020 Current Expenses			30,000	0
STRIKE OUT 022 Rents-Leases Other Than State			5,004	0
STRIKE OUT 039 Telecommunications			3,625	0
STRIKE OUT 050 Personal Service-Temp/Appointe			225,657	0
STRIKE OUT 060 Benefits			2,615,353	0
STRIKE OUT 523 Client Benefits			15,000	0
STRIKE OUT TOTAL EXPENSES			7,179,276	0
STRIKE OUT General Fund			7,179,276	0
STRIKE OUT TOTAL FUNDS			7,179,276	0
TOTAL EXPENSES FOR REHABILITATIVE PROGRAMS			0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS TOTAL FUNDS			0	0

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		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 7917	**REHABILITATIVE EDUCATION**		
STRIKE OUT			
010 Personal Services-Perm. Classi		1,097,152	0
STRIKE OUT			
022 Rents-Leases Other Than State		1,525	0
STRIKE OUT			
050 Personal Service-Temp/Appointe		28,801	0
STRIKE OUT			
060 Benefits		558,281	0
STRIKE OUT			
537 Educational Supplies		2,500	0
STRIKE OUT			
TOTAL EXPENSES		1,688,259	0
STRIKE OUT			
009 Agency Income		511,675	0
STRIKE OUT			
General Fund		1,176,584	0
STRIKE OUT			
TOTAL FUNDS		1,688,259	0
TOTAL EXPENSES FOR REHABILITATIVE EDUCATION		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION			
TOTAL FUNDS		0	0
CATEGORY: 05	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT: 95	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY: 042	**HHS: HUMAN SERVICES DIV**		
ACTIVITY: 421510	**SUNUNU YOUTH SERVICE CENTER**		
ORGANIZATION: 7919	**CHAPTER 1 NEGLECTED - DISAD**		
STRIKE OUT			
020 Current Expenses		40,000	0
STRIKE OUT			
026 Organizational Dues		1	0

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**421510**	**SUNUNU YOUTH SERVICE CENTER**	**(CONT.)**		
ORGANIZATION:	**7919**	**CHAPTER 1 NEGLECTED - DISAD**	**(CONT.)**		
STRIKE OUT					
030	Equipment New/Replacement			5,000	0
STRIKE OUT					
050	Personal Service-Temp/Appointe			57,602	0
STRIKE OUT					
060	Benefits			4,407	0
STRIKE OUT					
	TOTAL EXPENSES			107,010	0
STRIKE OUT					
00D	Fed Rev Xfers from Other Agencies			107,010	0
STRIKE OUT					
	TOTAL FUNDS			107,010	0
TOTAL EXPENSES FOR CHAPTER 1 NEGLECTED - DISAD				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD					
TOTAL FUNDS				0	0
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER				0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER					
TOTAL FUNDS				0	0
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**			
ACTIVITY:	**423010**	**HOMELESS & HOUSING**			
ORGANIZATION:	**7927**	**HOUSING - SHELTER PROGRAM**			
STRIKE OUT					
102	Contracts for program services			3,321,748	3,321,748
INSERT IN PLACE THEREOF					
102	Contracts for program services			4,821,748	4,821,748

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
ACTIVITY:	**423010**	**HOMELESS & HOUSING**	**(CONT.)**		
ORGANIZATION:	**7927**	**HOUSING - SHELTER PROGRAM**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				11,502,464	11,538,224
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				13,002,464	13,038,224
STRIKE OUT					
General Fund				3,615,957	3,631,607
INSERT IN PLACE THEREOF					
General Fund				5,115,957	5,131,607
STRIKE OUT					
TOTAL FUNDS				11,502,464	11,538,224
INSERT IN PLACE THEREOF					
TOTAL FUNDS				13,002,464	13,038,224
TOTAL EXPENSES FOR HOUSING - SHELTER PROGRAM				13,002,464	13,038,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM					
FEDERAL FUNDS				7,886,507	7,906,617
GENERAL FUND				5,115,957	5,131,607
TOTAL FUNDS				13,002,464	13,038,224
TOTAL EXPENSES FOR HOMELESS & HOUSING				13,302,464	13,338,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING					
FEDERAL FUNDS				8,186,507	8,206,617
GENERAL FUND				5,115,957	5,131,607
TOTAL FUNDS				13,302,464	13,338,224

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**042**	**HHS: HUMAN SERVICES DIV**	**(CONT.)**		
TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV				182,135,034	188,038,724
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV					
FEDERAL FUNDS				80,289,434	81,970,416
GENERAL FUND				99,940,815	104,163,543
OTHER FUNDS				1,904,785	1,904,765
TOTAL FUNDS				182,135,034	188,038,724
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**			
ACTIVITY:	**450010**	**BUREAU OF FAMILY ASSISTANCE**			
ORGANIZATION:	**6127**	**EMPLOYMENT SUPPORT**			
STRIKE OUT					
102 Contracts for program services				1,500,000	1,500,000
INSERT IN PLACE THEREOF					
102 Contracts for program services				2,300,000	1,500,000
STRIKE OUT					
TOTAL EXPENSES				11,227,728	11,411,022
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				12,027,728	11,411,022
STRIKE OUT					
General Fund				4,831,372	4,898,538
INSERT IN PLACE THEREOF					
General Fund				5,631,372	4,898,538
STRIKE OUT					
TOTAL FUNDS				11,227,728	11,411,022
INSERT IN PLACE THEREOF					
TOTAL FUNDS				12,027,728	11,411,022

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**	**(CONT.)**		
ACTIVITY:	**450010**	**BUREAU OF FAMILY ASSISTANCE**	**(CONT.)**		
ORGANIZATION:	**6127**	**EMPLOYMENT SUPPORT**	**(CONT.)**		
TOTAL EXPENSES FOR EMPLOYMENT SUPPORT				12,027,728	11,411,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT					
FEDERAL FUNDS				6,396,356	6,512,484
GENERAL FUND				5,631,372	4,898,538
TOTAL FUNDS				12,027,728	11,411,022
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**			
ACTIVITY:	**450010**	**BUREAU OF FAMILY ASSISTANCE**			
ORGANIZATION:	**7216**	**KINSHIP GRANT**			
INSERT					
102	Contracts for program services			325,000	325,000
STRIKE OUT					
	TOTAL EXPENSES			215,398	215,398
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			540,398	540,398
INSERT					
	General Fund			325,000	325,000
STRIKE OUT					
	TOTAL FUNDS			215,398	215,398
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			540,398	540,398
TOTAL EXPENSES FOR KINSHIP GRANT				540,398	540,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT					
FEDERAL FUNDS				215,398	215,398
GENERAL FUND				325,000	325,000
TOTAL FUNDS				540,398	540,398

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**	**(CONT.)**		
ACTIVITY:	**450010**	**BUREAU OF FAMILY ASSISTANCE**	**(CONT.)**		
TOTAL EXPENSES FOR BUREAU OF FAMILY ASSISTANCE				77,324,084	76,808,895
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE					
FEDERAL FUNDS				34,977,590	35,145,856
GENERAL FUND				39,046,030	38,362,575
OTHER FUNDS				3,300,464	3,300,464
TOTAL FUNDS				77,324,084	76,808,895
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**			
ACTIVITY:	**451010**	**BUREAU OF FAMILY ASSIST-FIELD**			
ORGANIZATION:	**7993**	**FIELD ELIGIBILITY & OPERATIONS**			
STRIKE OUT					
010	Personal Services-Perm. Classi			16,710,014	17,762,174
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			16,753,129	17,808,597
INSERT					
046	Consultants			494,160	0
STRIKE OUT					
060	Benefits			11,597,873	12,243,350
INSERT IN PLACE THEREOF					
060	Benefits			11,627,245	12,274,531
STRIKE OUT					
	TOTAL EXPENSES			30,670,722	32,423,939
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			31,237,369	32,501,543
STRIKE OUT					
000	Federal Funds			17,822,933	18,828,069
INSERT IN PLACE THEREOF					
000	Federal Funds			18,352,361	18,865,830

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**045**	**HHS: HUMAN SERVICES-DEHS**	**(CONT.)**		
ACTIVITY:	**451010**	**BUREAU OF FAMILY ASSIST-FIELD**	**(CONT.)**		
ORGANIZATION:	**7993**	**FIELD ELIGIBILITY & OPERATIONS**	**(CONT.)**		
STRIKE OUT					
General Fund				12,847,789	13,595,870
INSERT IN PLACE THEREOF					
General Fund				12,885,008	13,635,713
STRIKE OUT					
TOTAL FUNDS				30,670,722	32,423,939
INSERT IN PLACE THEREOF					
TOTAL FUNDS				31,237,369	32,501,543
TOTAL EXPENSES FOR FIELD ELIGIBILITY & OPERATIONS				31,237,369	32,501,543
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS					
FEDERAL FUNDS				18,352,361	18,865,830
GENERAL FUND				12,885,008	13,635,713
TOTAL FUNDS				31,237,369	32,501,543
TOTAL EXPENSES FOR BUREAU OF FAMILY ASSIST-FIELD				35,913,337	37,413,029
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD					
FEDERAL FUNDS				21,315,325	21,974,450
GENERAL FUND				14,598,012	15,438,579
TOTAL FUNDS				35,913,337	37,413,029
TOTAL EXPENSES FOR HHS: HUMAN SERVICES-DEHS				113,237,421	114,221,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS					
FEDERAL FUNDS				56,292,915	57,120,306
GENERAL FUND				53,644,042	53,801,154
OTHER FUNDS				3,300,464	3,300,464
TOTAL FUNDS				113,237,421	114,221,924

State of New Hampshire

AMENDMENTS TO
HB 0001

		FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05 HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95 HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**047 HHS: OFC MEDICAID SERVICES**		
ACTIVITY:	**470010 DIVISION OF MEDICAID SERVICES**		
ORGANIZATION:	**7937 MEDICAID ADMINISTRATION**		
STRIKE OUT			
041 Audit Fund Set Aside		38,301	38,963
INSERT IN PLACE THEREOF			
041 Audit Fund Set Aside		39,641	37,977
STRIKE OUT			
049 Transfer to Other State Agenci		27,781,592	29,525,697
INSERT IN PLACE THEREOF			
049 Transfer to Other State Agenci		29,121,685	28,540,164
STRIKE OUT			
TOTAL EXPENSES		46,285,533	48,395,442
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		47,626,966	47,408,923
STRIKE OUT			
000 Federal Funds		38,513,346	40,472,857
INSERT IN PLACE THEREOF			
000 Federal Funds		39,854,779	39,486,338
STRIKE OUT			
TOTAL FUNDS		46,285,533	48,395,442
INSERT IN PLACE THEREOF			
TOTAL FUNDS		47,626,966	47,408,923
TOTAL EXPENSES FOR MEDICAID ADMINISTRATION		47,626,966	47,408,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION			
FEDERAL FUNDS		39,854,779	39,486,338
GENERAL FUND		7,772,187	7,922,585
TOTAL FUNDS		47,626,966	47,408,923
CATEGORY:	**05 HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95 HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**047 HHS: OFC MEDICAID SERVICES**		
ACTIVITY:	**470010 DIVISION OF MEDICAID SERVICES**		
ORGANIZATION:	**7939 STATE PHASE DOWN**		

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**	**(CONT.)**		
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**	**(CONT.)**		
ORGANIZATION:	**7939**	**STATE PHASE DOWN**	**(CONT.)**		
STRIKE OUT					
503 State Phase Down				48,422,453	48,520,243
INSERT IN PLACE THEREOF					
503 State Phase Down				46,422,453	46,520,243
STRIKE OUT					
TOTAL EXPENSES				48,422,453	48,520,243
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				46,422,453	46,520,243
STRIKE OUT				48,422,453	48,520,243
General Fund					
INSERT IN PLACE THEREOF					
General Fund				46,422,453	46,520,243
STRIKE OUT					
TOTAL FUNDS				48,422,453	48,520,243
INSERT IN PLACE THEREOF					
TOTAL FUNDS				46,422,453	46,520,243
INSERT					
* The appropriation in account 7939, class 503 shall not lapse until June 30, 2023.					
TOTAL EXPENSES FOR STATE PHASE DOWN				46,422,453	46,520,243
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN					
GENERAL FUND				46,422,453	46,520,243
TOTAL FUNDS				46,422,453	46,520,243

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

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**	**(CONT.)**		
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**	**(CONT.)**		
ORGANIZATION:	**7948**	**MEDICAID CARE MANAGEMENT**	**(CONT.)**		
STRIKE OUT					
101	Medical Payments to Providers	*		706,717,968	722,846,276
INSERT IN PLACE THEREOF					
101	Medical Payments to Providers	*		708,217,968	725,941,151
STRIKE OUT					
	TOTAL EXPENSES			759,567,935	775,694,121
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			761,067,935	778,788,996
STRIKE OUT					
000	Federal Funds			397,049,648	395,272,963
INSERT IN PLACE THEREOF					
000	Federal Funds			397,799,648	396,022,963
STRIKE OUT					
	General Fund			189,229,909	207,132,780
INSERT IN PLACE THEREOF					
	General Fund			189,979,909	209,477,655
STRIKE OUT					
	TOTAL FUNDS			759,567,935	775,694,121
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			761,067,935	778,788,996
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT				761,067,935	778,788,996
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT					
FEDERAL FUNDS				397,799,648	396,022,963
GENERAL FUND				189,979,909	209,477,655
OTHER FUNDS				173,288,378	173,288,378
TOTAL FUNDS				761,067,935	778,788,996

State of New Hampshire

AMENDMENTS TO
HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**		
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**		
ORGANIZATION:	**7051**	**CHILD HEALTH INSURANCE PROGRAM**		
STRIKE OUT				
041	Audit Fund Set Aside		73,871	72,735
INSERT IN PLACE THEREOF				
041	Audit Fund Set Aside		68,432	63,136
STRIKE OUT				
101	Medical Payments to Providers	*	112,449,113	112,814,849
INSERT IN PLACE THEREOF				
101	Medical Payments to Providers	*	101,815,575	97,132,530
STRIKE OUT				
	TOTAL EXPENSES		112,522,984	112,887,584
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		101,884,007	97,195,666
STRIKE OUT				
000	Federal Funds		75,532,069	73,402,387
INSERT IN PLACE THEREOF				
000	Federal Funds		68,500,647	63,199,281
STRIKE OUT				
007	Agency Income		1,600,000	1,600,000
INSERT IN PLACE THEREOF				
007	Agency Income		1,500,000	1,600,000
STRIKE OUT				
	General Fund		35,390,915	37,885,197
INSERT IN PLACE THEREOF				
	General Fund		31,883,360	32,396,385
STRIKE OUT				
	TOTAL FUNDS		112,522,984	112,887,584
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		101,884,007	97,195,666

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**	**(CONT.)**		
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**	**(CONT.)**		
ORGANIZATION:	**7051**	**CHILD HEALTH INSURANCE PROGRAM**	**(CONT.)**		
TOTAL EXPENSES FOR CHILD HEALTH INSURANCE PROGRAM				101,884,007	97,195,666
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM					
FEDERAL FUNDS				68,500,647	63,199,281
GENERAL FUND				31,883,360	32,396,385
OTHER FUNDS				1,500,000	1,600,000
TOTAL FUNDS				101,884,007	97,195,666
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**			
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**			
ORGANIZATION:	**7207**	**MEDICAID TO SCHOOLS**			
STRIKE OUT					
511 Medicaid to Schools				30,000,000	32,000,000
INSERT IN PLACE THEREOF					
511 Medicaid to Schools				15,000,000	17,000,000
STRIKE OUT					
TOTAL EXPENSES				30,030,000	32,032,000
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				15,030,000	17,032,000
STRIKE OUT					
000 Federal Funds				30,030,000	32,032,000
INSERT IN PLACE THEREOF					
000 Federal Funds				15,030,000	17,032,000
STRIKE OUT					
TOTAL FUNDS				30,030,000	32,032,000
INSERT IN PLACE THEREOF					
TOTAL FUNDS				15,030,000	17,032,000

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**047**	**HHS: OFC MEDICAID SERVICES**	**(CONT.)**		
ACTIVITY:	**470010**	**DIVISION OF MEDICAID SERVICES**	**(CONT.)**		
ORGANIZATION:	**7207**	**MEDICAID TO SCHOOLS**	**(CONT.)**		
TOTAL EXPENSES FOR MEDICAID TO SCHOOLS				15,030,000	17,032,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS					
FEDERAL FUNDS				15,030,000	17,032,000
TOTAL FUNDS				15,030,000	17,032,000
TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES				1,211,974,637	1,226,989,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES					
FEDERAL FUNDS				641,997,408	636,653,004
GENERAL FUND				276,208,851	296,467,810
OTHER FUNDS				293,768,378	293,868,378
TOTAL FUNDS				1,211,974,637	1,226,989,192
TOTAL EXPENSES FOR HHS: OFC MEDICAID SERVICES				1,211,974,637	1,226,989,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: OFC MEDICAID SERVICES					
FEDERAL FUNDS				641,997,408	636,653,004
GENERAL FUND				276,208,851	296,467,810
OTHER FUNDS				293,768,378	293,868,378
TOTAL FUNDS				1,211,974,637	1,226,989,192
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**048**	**HHS: DLTSS-ELDERLY&ADULT SVCS**			
ACTIVITY:	**482010**	**WAIVER AND NURSING FACILITIES**			
ORGANIZATION:	**2152**	**WAIVER/NF PMTS-COUNTY PARTIC**			
STRIKE OUT					
504 Nursing Home Payments			*	211,547,432	216,547,432
INSERT IN PLACE THEREOF					
504 Nursing Home Payments			*	222,124,804	227,374,804

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AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**048**	**HHS: DLTSS-ELDERLY&ADULT SVCS**	**(CONT.)**		
ACTIVITY:	**482010**	**WAIVER AND NURSING FACILITIES**	**(CONT.)**		
ORGANIZATION:	**2152**	**WAIVER/NF PMTS-COUNTY PARTIC**	**(CONT.)**		

INSERT

504 <p>The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.

STRIKE OUT

504 The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of
health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by
the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid
out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers
during the fiscal year.

STRIKE OUT			
506	Home Support Waiver Services	56,288,970	56,288,970
INSERT IN PLACE THEREOF			
506	Home Support Waiver Services	58,288,970	58,288,970
STRIKE OUT			
	TOTAL EXPENSES	287,978,621	292,978,621
INSERT IN PLACE THEREOF			
	TOTAL EXPENSES	300,555,993	305,805,993
STRIKE OUT			
000	Federal Funds	144,065,736	146,565,736
INSERT IN PLACE THEREOF			
000	Federal Funds	150,354,422	152,979,422

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AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**048**	**HHS: DLTSS-ELDERLY&ADULT SVCS**	**(CONT.)**		
ACTIVITY:	**482010**	**WAIVER AND NURSING FACILITIES**	**(CONT.)**		
ORGANIZATION:	**2152**	**WAIVER/NF PMTS-COUNTY PARTIC**	**(CONT.)**		
INSERT					
009	Agency Income			11,000,000	0
STRIKE OUT					
	General Fund			19,550,474	19,563,226
INSERT IN PLACE THEREOF					
	General Fund			14,839,160	25,976,912
STRIKE OUT					
	TOTAL FUNDS			287,978,621	292,978,621
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			300,555,993	305,805,993

STRIKE OUT

* <p>The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.

INSERT

* Rates paid to providers of Choices for Independence (CFI) services shall be increased by 5 percent effective July 1, 2021. This rate increase shall apply to all CFI services with the exception of market priced services, manually priced services, and the following, which shall receive rate increases as budgeted: personal care services, homemaker services, case management services, and adult day medical care.

INSERT

* The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.

INSERT

* To the extent possible and consistent with federal law, any funds in classes 505, 506, and 529 not spent on billable services shall be used to benefit the direct care workforce in the choices for independence program in the form of stipends, benefits, additional hours or any other direct form of staff compensation. The contracted entities shall report to the department, and the department shall report quarterly to the Joint Committee on Health and Human Services Oversight, how these funds were applied to benefit the direct care workforce.

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**048**	**HHS: DLTSS-ELDERLY&ADULT SVCS**	**(CONT.)**		
ACTIVITY:	**482010**	**WAIVER AND NURSING FACILITIES**	**(CONT.)**		
ORGANIZATION:	**2152**	**WAIVER/NF PMTS-COUNTY PARTIC**	**(CONT.)**		
TOTAL EXPENSES FOR WAIVER/NF PMTS-COUNTY PARTIC				300,555,993	305,805,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC					
FEDERAL FUNDS				150,354,422	152,979,422
GENERAL FUND				14,839,160	25,976,912
OTHER FUNDS				135,362,411	126,849,659
TOTAL FUNDS				300,555,993	305,805,993
TOTAL EXPENSES FOR WAIVER AND NURSING FACILITIES				465,140,951	470,435,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES					
FEDERAL FUNDS				254,674,334	257,325,880
GENERAL FUND				19,445,684	30,601,349
OTHER FUNDS				191,020,933	182,508,181
TOTAL FUNDS				465,140,951	470,435,410
TOTAL EXPENSES FOR HHS: DLTSS-ELDERLY&ADULT SVCS				498,695,389	504,396,363
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS					
FEDERAL FUNDS				270,703,681	273,427,255
GENERAL FUND				36,970,775	48,460,927
OTHER FUNDS				191,020,933	182,508,181
TOTAL FUNDS				498,695,389	504,396,363
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**900510**	**BUREAU OF INFORMATICS**			
ORGANIZATION:	**5262**	**INFORMATICS & HEALTH STATISTIC**			
STRIKE OUT					
010 Personal Services-Perm. Classi				624,676	660,188
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				709,371	748,071

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AMENDMENTS TO
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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**900510**	**BUREAU OF INFORMATICS**	**(CONT.)**		
ORGANIZATION:	**5262**	**INFORMATICS & HEALTH STATISTIC**	**(CONT.)**		
STRIKE OUT					
060 Benefits				368,961	388,914
INSERT IN PLACE THEREOF					
060 Benefits				387,773	408,434
STRIKE OUT					
TOTAL EXPENSES				1,144,170	1,178,977
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,247,677	1,286,380
STRIKE OUT					
000 Federal Funds				564,657	578,606
INSERT IN PLACE THEREOF					
000 Federal Funds				613,005	628,774
STRIKE OUT					
General Fund				578,415	600,103
INSERT IN PLACE THEREOF					
General Fund				633,574	657,338
STRIKE OUT					
TOTAL FUNDS				1,144,170	1,178,977
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,247,677	1,286,380
TOTAL EXPENSES FOR INFORMATICS & HEALTH STATISTIC				1,247,677	1,286,380
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC					
FEDERAL FUNDS				613,005	628,774
GENERAL FUND				633,574	657,338
OTHER FUNDS				1,098	268
TOTAL FUNDS				1,247,677	1,286,380

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**900510**	**BUREAU OF INFORMATICS**	**(CONT.)**		
TOTAL EXPENSES FOR BUREAU OF INFORMATICS				1,774,122	1,826,704
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS					
FEDERAL FUNDS				1,083,547	1,111,963
GENERAL FUND				633,574	657,338
OTHER FUNDS				57,001	57,403
TOTAL FUNDS				1,774,122	1,826,704
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**901010**	**BUREAU OF POLICY & PERFORMANCE**			
ORGANIZATION:	**2219**	**SMALL HOSPITAL IMPROVEMENT**			
STRIKE OUT					
000 Federal Funds				155,160	160,160
INSERT IN PLACE THEREOF					
000 Federal Funds				158,760	163,760
STRIKE OUT					
General Fund				3,600	3,600
STRIKE OUT					
TOTAL FUNDS				158,760	163,760
INSERT IN PLACE THEREOF					
TOTAL FUNDS				158,760	163,760
TOTAL EXPENSES FOR SMALL HOSPITAL IMPROVEMENT				158,760	163,760
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT					
FEDERAL FUNDS				158,760	163,760
TOTAL FUNDS				158,760	163,760

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**		
ACTIVITY:	**901010**	**BUREAU OF POLICY & PERFORMANCE**		
ORGANIZATION:	**5362**	**PH SYSTEMS, POLICY & PERFORM**		
STRIKE OUT				
010	Personal Services-Perm. Classi		273,454	289,176
INSERT IN PLACE THEREOF				
010	Personal Services-Perm. Classi		116,454	123,037
STRIKE OUT				
060	Benefits		181,425	190,968
INSERT IN PLACE THEREOF				
060	Benefits		126,766	133,206
STRIKE OUT				
	TOTAL EXPENSES		610,800	641,981
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		399,141	418,080
STRIKE OUT				
000	Federal Funds		346,852	364,319
INSERT IN PLACE THEREOF				
000	Federal Funds		239,075	250,309
STRIKE OUT				
006	Agency Income		18,198	19,184
INSERT IN PLACE THEREOF				
006	Agency Income		10,113	10,630
STRIKE OUT				
	General Fund		243,945	256,596
INSERT IN PLACE THEREOF				
	General Fund		148,148	155,259
STRIKE OUT				
	TOTAL FUNDS		610,800	641,981
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		399,141	418,080

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**901010**	**BUREAU OF POLICY & PERFORMANCE**	**(CONT.)**		
ORGANIZATION:	**5362**	**PH SYSTEMS, POLICY & PERFORM**	**(CONT.)**		
TOTAL EXPENSES FOR PH SYSTEMS, POLICY & PERFORM				399,141	418,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM					
FEDERAL FUNDS				239,075	250,309
GENERAL FUND				148,148	155,259
OTHER FUNDS				11,918	12,512
TOTAL FUNDS				399,141	418,080
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**901010**	**BUREAU OF POLICY & PERFORMANCE**			
ORGANIZATION:	**7965**	**RURAL HLTH & PRIMARY CARE**			
STRIKE OUT					
000 Federal Funds				357,044	369,466
INSERT IN PLACE THEREOF					
000 Federal Funds				341,486	353,908
STRIKE OUT					
009 Agency Income				410,000	410,000
INSERT IN PLACE THEREOF					
009 Agency Income				1,176,783	1,176,783
STRIKE OUT					
General Fund				1,257,840	1,270,235
INSERT IN PLACE THEREOF					
General Fund				506,615	519,010
STRIKE OUT					
TOTAL FUNDS				2,024,884	2,049,701
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,024,884	2,049,701

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**901010**	**BUREAU OF POLICY & PERFORMANCE**	**(CONT.)**		
ORGANIZATION:	**7965**	**RURAL HLTH & PRIMARY CARE**	**(CONT.)**		
TOTAL EXPENSES FOR RURAL HLTH & PRIMARY CARE				2,024,884	2,049,701
TOTAL ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE					
FEDERAL FUNDS				341,486	353,908
GENERAL FUND				506,615	519,010
OTHER FUNDS				1,176,783	1,176,783
TOTAL FUNDS				2,024,884	2,049,701
TOTAL EXPENSES FOR BUREAU OF POLICY & PERFORMANCE				5,921,428	6,062,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE					
FEDERAL FUNDS				2,892,144	2,974,807
GENERAL FUND				1,191,707	1,223,763
OTHER FUNDS				1,837,577	1,864,109
TOTAL FUNDS				5,921,428	6,062,679
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**901510**	**BUR PUBLIC HLTH PROTECTION**			
ORGANIZATION:	**5390**	**FOOD PROTECTION**			
STRIKE OUT					
000 Federal Funds				140	140
INSERT IN PLACE THEREOF					
000 Federal Funds				15,431	15,431
STRIKE OUT				456,242	481,251
007 Agency Income					
INSERT IN PLACE THEREOF					
007 Agency Income				452,409	477,418
STRIKE OUT				259,859	272,975
009 Agency Income					
INSERT IN PLACE THEREOF					
009 Agency Income				255,724	268,840

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**901510**	**BUR PUBLIC HLTH PROTECTION**	**(CONT.)**		
ORGANIZATION:	**5390**	**FOOD PROTECTION**	**(CONT.)**		
STRIKE OUT					
General Fund				1,089,010	1,142,171
INSERT IN PLACE THEREOF					
General Fund				1,081,687	1,134,848
STRIKE OUT					
TOTAL FUNDS				1,805,251	1,896,537
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,805,251	1,896,537
TOTAL EXPENSES FOR FOOD PROTECTION				1,805,251	1,896,537
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION					
FEDERAL FUNDS				15,431	15,431
GENERAL FUND				1,081,687	1,134,848
OTHER FUNDS				708,133	746,258
TOTAL FUNDS				1,805,251	1,896,537
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**901510**	**BUR PUBLIC HLTH PROTECTION**			
ORGANIZATION:	**5391**	**RADIOLOGICAL HEALTH FEES**			
STRIKE OUT					
009 Agency Income				1,373,460	1,418,366
INSERT IN PLACE THEREOF					
009 Agency Income				1,373,621	1,418,527
STRIKE OUT					
General Fund				161	161
STRIKE OUT					
TOTAL FUNDS				1,484,120	1,531,062
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,484,120	1,531,062

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**901510**	**BUR PUBLIC HLTH PROTECTION**	**(CONT.)**		
ORGANIZATION:	**5391**	**RADIOLOGICAL HEALTH FEES**	**(CONT.)**		
TOTAL EXPENSES FOR RADIOLOGICAL HEALTH FEES				1,484,120	1,531,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES					
FEDERAL FUNDS				48,579	47,351
OTHER FUNDS				1,435,541	1,483,711
TOTAL FUNDS				1,484,120	1,531,062
TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION				7,133,878	7,413,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION					
FEDERAL FUNDS				2,439,760	2,520,515
GENERAL FUND				1,749,590	1,829,823
OTHER FUNDS				2,944,528	3,063,070
TOTAL FUNDS				7,133,878	7,413,408
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**			
ORGANIZATION:	**5530**	**FAMILY PLANNING PROGRAM**			
STRIKE OUT					
103 Contracts for Op Services				1,650,000	1,600,000
INSERT IN PLACE THEREOF					
103 Contracts for Op Services				50,000	0
STRIKE OUT					
TOTAL EXPENSES				3,027,581	2,989,355
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,427,581	1,389,355
STRIKE OUT					
000 Federal Funds				2,165,776	2,176,341
INSERT IN PLACE THEREOF					
000 Federal Funds				565,776	576,341

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**	**(CONT.)**		
ORGANIZATION:	**5530**	**FAMILY PLANNING PROGRAM**	**(CONT.)**		

STRIKE OUT

TOTAL FUNDS	3,027,581	2,989,355

INSERT IN PLACE THEREOF

TOTAL FUNDS	1,427,581	1,389,355

STRIKE OUT

* <p>Of the amount appropriated in class 103 for FY 2022, $50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed $10,000 per awardee.

STRIKE OUT

* <p>The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.

INSERT

* Of the amount appropriated in class 103 for FY 2022, $50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed $10,000 per awardee.

INSERT

* The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.

TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM	1,427,581	1,389,355
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM		
FEDERAL FUNDS	565,776	576,341
GENERAL FUND	861,805	813,014
TOTAL FUNDS	1,427,581	1,389,355

CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**	
ORGANIZATION:	**5608**	**TOBACCO PREVENTION & CESSATION**	

STRIKE OUT

102 Contracts for program services	639,076	639,076

INSERT IN PLACE THEREOF

102 Contracts for program services	859,076	859,076

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**	**(CONT.)**		
ORGANIZATION:	**5608**	**TOBACCO PREVENTION & CESSATION**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				1,185,952	1,207,558
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,405,952	1,427,558
STRIKE OUT					
General Fund				369,166	369,166
INSERT IN PLACE THEREOF					
General Fund				589,166	589,166
STRIKE OUT					
TOTAL FUNDS				1,185,952	1,207,558
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,405,952	1,427,558
TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION				1,405,952	1,427,558
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION					
FEDERAL FUNDS				816,786	838,392
GENERAL FUND				589,166	589,166
TOTAL FUNDS				1,405,952	1,427,558
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**			
ORGANIZATION:	**5906**	**SUID CASE REGISTRY**			
STRIKE OUT					
070 In-State Travel Reimbursement				9,000	0
INSERT IN PLACE THEREOF					
070 In-State Travel Reimbursement				9,000	9,000
STRIKE OUT					
080 Out-Of State Travel				3,100	0
INSERT IN PLACE THEREOF					
080 Out-Of State Travel				3,100	3,100

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**902010**	**BUREAU OF COMM & HEALTH SERV**	**(CONT.)**		
ORGANIZATION:	**5906**	**SUID CASE REGISTRY**	**(CONT.)**		
STRIKE OUT					
TOTAL EXPENSES				38,265	26,165
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				38,265	38,265
STRIKE OUT					
000 Federal Funds				38,265	26,165
INSERT IN PLACE THEREOF					
000 Federal Funds				38,265	38,265
STRIKE OUT					
TOTAL FUNDS				38,265	26,165
INSERT IN PLACE THEREOF					
TOTAL FUNDS				38,265	38,265
TOTAL EXPENSES FOR SUID CASE REGISTRY				38,265	38,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY					
FEDERAL FUNDS				38,265	38,265
TOTAL FUNDS				38,265	38,265
TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV				42,544,148	43,483,670
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV					
FEDERAL FUNDS				30,799,819	31,561,665
GENERAL FUND				5,927,794	6,103,837
OTHER FUNDS				5,816,535	5,818,168
TOTAL FUNDS				42,544,148	43,483,670
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**902510**	**BUR INFECTIOUS DISEASE CONTROL**			
ORGANIZATION:	**5178**	**IMMUNIZATION PROGRAM**			

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**902510**	**BUR INFECTIOUS DISEASE CONTROL**	**(CONT.)**		
ORGANIZATION:	**5178**	**IMMUNIZATION PROGRAM**	**(CONT.)**		
STRIKE OUT					
513 Vaccine Purchases				185,631	185,631
INSERT IN PLACE THEREOF					
513 Vaccine Purchases				150,000	42,847
STRIKE OUT					
TOTAL EXPENSES				2,747,530	2,841,434
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				2,711,899	2,698,650
STRIKE OUT					
General Fund				502,024	609,177
INSERT IN PLACE THEREOF					
General Fund				466,393	466,393
STRIKE OUT					
TOTAL FUNDS				2,747,530	2,841,434
INSERT IN PLACE THEREOF					
TOTAL FUNDS				2,711,899	2,698,650
TOTAL EXPENSES FOR IMMUNIZATION PROGRAM				2,711,899	2,698,650
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM					
FEDERAL FUNDS				2,245,506	2,232,257
GENERAL FUND				466,393	466,393
TOTAL FUNDS				2,711,899	2,698,650
TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL				33,620,428	33,796,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL					
FEDERAL FUNDS				10,737,264	10,830,232
GENERAL FUND				1,271,570	1,296,537
OTHER FUNDS				21,611,594	21,669,301
TOTAL FUNDS				33,620,428	33,796,070

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**		
ACTIVITY:	**903010**	**BUR LABORATORY SERVICES**		
ORGANIZATION:	**7966**	**PUBLIC HEALTH LABORATORIES**		
STRIKE OUT				
020	Current Expenses		223,245	222,945
INSERT IN PLACE THEREOF				
020	Current Expenses		223,045	222,945
STRIKE OUT				
026	Organizational Dues		8,200	8,500
INSERT IN PLACE THEREOF				
026	Organizational Dues		8,400	8,500
STRIKE OUT				
030	Equipment New/Replacement		100,000	100,000
INSERT IN PLACE THEREOF				
030	Equipment New/Replacement		104,989	112,000
STRIKE OUT				
	TOTAL EXPENSES		4,304,097	4,489,110
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		4,309,086	4,501,110
STRIKE OUT				
000	Federal Funds		205,383	213,337
INSERT IN PLACE THEREOF				
000	Federal Funds		210,372	225,337
STRIKE OUT				
	TOTAL FUNDS		4,304,097	4,489,110
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		4,309,086	4,501,110
TOTAL EXPENSES FOR PUBLIC HEALTH LABORATORIES			4,309,086	4,501,110
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
FEDERAL FUNDS			210,372	225,337
GENERAL FUND			3,836,470	4,002,232
OTHER FUNDS			262,244	273,541
TOTAL FUNDS			4,309,086	4,501,110

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**903010**	**BUR LABORATORY SERVICES**	**(CONT.)**		
TOTAL EXPENSES FOR BUR LABORATORY SERVICES				10,016,582	10,370,162
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES					
FEDERAL FUNDS				5,259,068	5,435,889
GENERAL FUND				3,836,470	4,002,232
OTHER FUNDS				921,044	932,041
TOTAL FUNDS				10,016,582	10,370,162
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**			
ACTIVITY:	**903510**	**BUR EMERGENCY PREP & RESPONSE**			
ORGANIZATION:	**1112**	**HOMELAND SECURITY - REP**			
STRIKE OUT					
010 Personal Services-Perm. Classi				71,915	75,549
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				144,221	153,805
STRIKE OUT					
060 Benefits				176,109	186,766
INSERT IN PLACE THEREOF					
060 Benefits				211,955	225,008
STRIKE OUT					
TOTAL EXPENSES				607,818	631,404
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				715,970	747,902
STRIKE OUT					
000 Federal Funds				97,173	99,772
INSERT IN PLACE THEREOF					
000 Federal Funds				147,691	154,188
STRIKE OUT					
General Fund				315,058	326,357
INSERT IN PLACE THEREOF					
General Fund				372,692	388,439

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**090**	**HHS: PUBLIC HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**903510**	**BUR EMERGENCY PREP & RESPONSE**	**(CONT.)**		
ORGANIZATION:	**1112**	**HOMELAND SECURITY - REP**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				607,818	631,404
INSERT IN PLACE THEREOF					
TOTAL FUNDS				715,970	747,902
TOTAL EXPENSES FOR HOMELAND SECURITY - REP				715,970	747,902
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP					
FEDERAL FUNDS				147,691	154,188
GENERAL FUND				372,692	388,439
OTHER FUNDS				195,587	205,275
TOTAL FUNDS				715,970	747,902
TOTAL EXPENSES FOR BUR EMERGENCY PREP & RESPONSE				8,263,088	8,462,256
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR EMERGENCY PREP & RESPONSE					
FEDERAL FUNDS				7,121,335	7,295,068
GENERAL FUND				910,684	926,431
OTHER FUNDS				231,069	240,757
TOTAL FUNDS				8,263,088	8,462,256
TOTAL EXPENSES FOR HHS: PUBLIC HEALTH DIV				114,605,256	115,899,348
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV					
FEDERAL FUNDS				62,171,591	63,592,896
GENERAL FUND				17,590,010	18,120,935
OTHER FUNDS				34,843,655	34,185,517
TOTAL FUNDS				114,605,256	115,899,348

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AMENDMENTS TO
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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**		
ACTIVITY:	**920510**	**BUREAU OF DRUG & ALCOHOL SVCS**		
ORGANIZATION:	**3382**	**GOVERNOR COMMISSION FUNDS**		
INSERT				
059	Temp Full Time		53,177	55,556
INSERT				
060	Benefits		30,156	31,695
STRIKE OUT				
102	Contracts for program services		4,178,692	4,729,481
INSERT IN PLACE THEREOF				
102	Contracts for program services		4,095,359	4,642,230
STRIKE OUT				
	TOTAL EXPENSES		10,000,000	10,000,000
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		10,000,000	10,000,000
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS			10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS				
OTHER FUNDS			10,000,000	10,000,000
TOTAL FUNDS			10,000,000	10,000,000
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**		
ACTIVITY:	**920510**	**BUREAU OF DRUG & ALCOHOL SVCS**		
ORGANIZATION:	**3385**	**DRUG FORFEITURE FUND**		
INSERT				
*	<p>Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and not lapse until June 30, 2023.			

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**920510**	**BUREAU OF DRUG & ALCOHOL SVCS**	**(CONT.)**		
TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS				50,597,269	50,758,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS					
FEDERAL FUNDS				34,403,361	33,962,353
GENERAL FUND				4,243,407	4,200,928
OTHER FUNDS				11,950,501	12,594,943
TOTAL FUNDS				50,597,269	50,758,224
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**			
ACTIVITY:	**921010**	**BUR FOR CHILDRENS BEHAVRL HLTH**			
ORGANIZATION:	**2053**	**SYSTEM OF CARE**			
STRIKE OUT					
102 Contracts for program services				7,079,110	7,021,000
INSERT IN PLACE THEREOF					
102 Contracts for program services				7,371,228	8,771,560
STRIKE OUT					
TOTAL EXPENSES				10,495,241	11,186,433
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				10,787,359	12,936,993
STRIKE OUT					
00D Fed Rev Xfers from Other Agencies				800,000	800,000
INSERT IN PLACE THEREOF					
00D Fed Rev Xfers from Other Agencies				1,092,118	1,092,118
STRIKE OUT					
General Fund				8,944,491	9,635,683
INSERT IN PLACE THEREOF					
General Fund				8,944,491	11,094,125
STRIKE OUT					
TOTAL FUNDS				10,495,241	11,186,433
INSERT IN PLACE THEREOF					
TOTAL FUNDS				10,787,359	12,936,993

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**921010**	**BUR FOR CHILDRENS BEHAVRL HLTH**	**(CONT.)**		
ORGANIZATION:	**2053**	**SYSTEM OF CARE**	**(CONT.)**		
INSERT					
*	The appropriation in account 2053, class 102 shall not lapse until June 30, 2023.				
TOTAL EXPENSES FOR SYSTEM OF CARE				10,787,359	12,936,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE					
FEDERAL FUNDS				750,750	750,750
GENERAL FUND				8,944,491	11,094,125
OTHER FUNDS				1,092,118	1,092,118
TOTAL FUNDS				10,787,359	12,936,993
TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH				12,033,412	14,081,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH					
FEDERAL FUNDS				1,291,548	1,147,755
GENERAL FUND				9,649,746	11,841,477
OTHER FUNDS				1,092,118	1,092,118
TOTAL FUNDS				12,033,412	14,081,350
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**			
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**			
ORGANIZATION:	**4114**	**GUARDIANSHIP SVCS**			
STRIKE OUT					
102	Contracts for program services		*	3,019,700	3,019,700
INSERT IN PLACE THEREOF					
102	Contracts for program services		*	3,019,700	3,049,813
STRIKE OUT					
	TOTAL EXPENSES			3,019,700	3,019,700
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			3,019,700	3,049,813

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**	**(CONT.)**		
ORGANIZATION:	**4114**	**GUARDIANSHIP SVCS**	**(CONT.)**		
STRIKE OUT					
General Fund				3,019,700	3,019,700
INSERT IN PLACE THEREOF					
General Fund				3,019,700	3,049,813
STRIKE OUT					
TOTAL FUNDS				3,019,700	3,019,700
INSERT IN PLACE THEREOF					
TOTAL FUNDS				3,019,700	3,049,813
TOTAL EXPENSES FOR GUARDIANSHIP SVCS				3,019,700	3,049,813
TOTAL ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS					
GENERAL FUND				3,019,700	3,049,813
TOTAL FUNDS				3,019,700	3,049,813
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**			
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**			
ORGANIZATION:	**4117**	**CMH PROGRAM SUPPORT**			
STRIKE OUT					
102	Contracts for program services	*		32,050,189	32,050,189
INSERT IN PLACE THEREOF					
102	Contracts for program services	*		35,209,514	37,267,072
STRIKE OUT					
TOTAL EXPENSES				33,329,626	33,403,917
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				36,488,951	38,620,800
INSERT					
00D	Fed Rev Xfers from Other Agencies			800,000	800,000

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AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**	**(CONT.)**		
ORGANIZATION:	**4117**	**CMH PROGRAM SUPPORT**	**(CONT.)**		
STRIKE OUT					
General Fund				32,893,973	32,943,197
INSERT IN PLACE THEREOF					
General Fund				35,253,298	37,360,080
STRIKE OUT					
TOTAL FUNDS				33,329,626	33,403,917
INSERT IN PLACE THEREOF					
TOTAL FUNDS				36,488,951	38,620,800
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT				36,488,951	38,620,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT					
FEDERAL FUNDS				431,653	456,720
GENERAL FUND				35,253,298	37,360,080
OTHER FUNDS				804,000	804,000
TOTAL FUNDS				36,488,951	38,620,800
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**			
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**			
ORGANIZATION:	**4119**	**FAMILY MUTUAL SUPPORT SERVICES**			
STRIKE OUT					
102 Contracts for program services				497,637	497,637
INSERT IN PLACE THEREOF					
102 Contracts for program services				522,637	522,637
STRIKE OUT					
TOTAL EXPENSES				497,637	497,637
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				522,637	522,637

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**	**(CONT.)**		
ORGANIZATION:	**4119**	**FAMILY MUTUAL SUPPORT SERVICES**	**(CONT.)**		
STRIKE OUT					
General Fund				497,637	497,637
INSERT IN PLACE THEREOF					
General Fund				522,637	522,637
STRIKE OUT					
TOTAL FUNDS				497,637	497,637
INSERT IN PLACE THEREOF					
TOTAL FUNDS				522,637	522,637
TOTAL EXPENSES FOR FAMILY MUTUAL SUPPORT SERVICES				522,637	522,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES					
GENERAL FUND				522,637	522,637
TOTAL FUNDS				522,637	522,637
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**			
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**			
ORGANIZATION:	**4120**	**MENTAL HEALTH BLOCK GRANT**			
STRIKE OUT					
041 Audit Fund Set Aside				2,491	2,471
INSERT IN PLACE THEREOF					
041 Audit Fund Set Aside				5,404	2,471
STRIKE OUT					
074 Grants for Pub Asst and Relief				2,162,828	2,133,773
INSERT IN PLACE THEREOF					
074 Grants for Pub Asst and Relief				5,072,874	2,133,773
STRIKE OUT					
TOTAL EXPENSES				2,494,029	2,473,376
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				5,406,988	2,473,376

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**092**	**HHS: BEHAVIORAL HEALTH DIV**	**(CONT.)**		
ACTIVITY:	**922010**	**BUREAU OF MENTAL HEALTH SERVICES**	**(CONT.)**		
ORGANIZATION:	**4120**	**MENTAL HEALTH BLOCK GRANT**	**(CONT.)**		
STRIKE OUT					
000 Federal Funds				2,494,029	2,473,376
INSERT IN PLACE THEREOF					
000 Federal Funds				5,406,988	2,473,376
STRIKE OUT					
TOTAL FUNDS				2,494,029	2,473,376
INSERT IN PLACE THEREOF					
TOTAL FUNDS				5,406,988	2,473,376
TOTAL EXPENSES FOR MENTAL HEALTH BLOCK GRANT				5,406,988	2,473,376
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT					
FEDERAL FUNDS				5,406,988	2,473,376
TOTAL FUNDS				5,406,988	2,473,376
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES				50,149,024	49,319,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES					
FEDERAL FUNDS				7,862,720	4,935,160
GENERAL FUND				41,337,303	43,435,557
OTHER FUNDS				949,001	949,001
TOTAL FUNDS				50,149,024	49,319,718
TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV				122,445,556	123,880,701
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV					
FEDERAL FUNDS				52,621,595	49,127,795
GENERAL FUND				55,832,341	60,116,844
OTHER FUNDS				13,991,620	14,636,062
TOTAL FUNDS				122,445,556	123,880,701

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HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**094**	**HHS: NH HOSPITAL**		
ACTIVITY:	**940010**	**NEW HAMPSHIRE HOSPITAL**		
ORGANIZATION:	**8400**	**ADMINISTRATION**		
STRIKE OUT				
012 Personal Services-Unclassified			499,911	519,138
INSERT IN PLACE THEREOF				
012 Personal Services-Unclassified			585,107	610,925
STRIKE OUT				
060 Benefits			551,382	579,492
INSERT IN PLACE THEREOF				
060 Benefits			602,241	633,543
STRIKE OUT				
102 Contracts for program services		*	1,611,656	1,635,368
INSERT IN PLACE THEREOF				
102 Contracts for program services		*	0	169,000
STRIKE OUT				
TOTAL EXPENSES			3,518,893	3,610,091
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			2,043,292	2,289,561
STRIKE OUT				
001 Transfer from Other Agencies			314,131	324,251
INSERT IN PLACE THEREOF				
001 Transfer from Other Agencies			340,191	325,080
STRIKE OUT				
General Fund			3,204,762	3,285,840
INSERT IN PLACE THEREOF				
General Fund			1,703,101	1,964,481
STRIKE OUT				
TOTAL FUNDS			3,518,893	3,610,091
INSERT IN PLACE THEREOF				
TOTAL FUNDS			2,043,292	2,289,561

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**094**	**HHS: NH HOSPITAL**	**(CONT.)**		
ACTIVITY:	**940010**	**NEW HAMPSHIRE HOSPITAL**	**(CONT.)**		
ORGANIZATION:	**8400**	**ADMINISTRATION**	**(CONT.)**		
TOTAL EXPENSES FOR ADMINISTRATION				2,043,292	2,289,561
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
GENERAL FUND				1,703,101	1,964,481
OTHER FUNDS				340,191	325,080
TOTAL FUNDS				2,043,292	2,289,561
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**094**	**HHS: NH HOSPITAL**			
ACTIVITY:	**940010**	**NEW HAMPSHIRE HOSPITAL**			
ORGANIZATION:	**8410**	**NHH - FACILITY/PATIENT SUPPORT**			
STRIKE OUT					
001 Transfer from Other Agencies				4,933,173	5,155,913
INSERT IN PLACE THEREOF					
001 Transfer from Other Agencies				5,171,481	4,983,578
STRIKE OUT					
General Fund				12,753,217	13,348,186
INSERT IN PLACE THEREOF					
General Fund				12,514,909	13,520,521
STRIKE OUT					
TOTAL FUNDS				18,365,699	19,215,657
INSERT IN PLACE THEREOF					
TOTAL FUNDS				18,365,699	19,215,657
TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT				18,365,699	19,215,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT					
GENERAL FUND				12,514,909	13,520,521
OTHER FUNDS				5,850,790	5,695,136
TOTAL FUNDS				18,365,699	19,215,657

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			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**		
AGENCY:	**094**	**HHS: NH HOSPITAL**		
ACTIVITY:	**940010**	**NEW HAMPSHIRE HOSPITAL**		
ORGANIZATION:	**8750**	**ACUTE PSYCHIATRIC SERVICES**		
STRIKE OUT				
001 Transfer from Other Agencies			22,493,752	24,004,997
INSERT IN PLACE THEREOF				
001 Transfer from Other Agencies			23,580,362	23,202,637
STRIKE OUT				
General Fund			29,013,413	31,313,572
INSERT IN PLACE THEREOF				
General Fund			27,926,803	32,115,932
STRIKE OUT				
TOTAL FUNDS			74,487,348	79,514,405
INSERT IN PLACE THEREOF				
TOTAL FUNDS			74,487,348	79,514,405
TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES			74,487,348	79,514,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES				
GENERAL FUND			27,926,803	32,115,932
OTHER FUNDS			46,560,545	47,398,473
TOTAL FUNDS			74,487,348	79,514,405
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL			100,326,964	106,601,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL				
GENERAL FUND			46,692,671	52,273,371
OTHER FUNDS			53,634,293	54,327,681
TOTAL FUNDS			100,326,964	106,601,052

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**094**	**HHS: NH HOSPITAL**	**(CONT.)**		
TOTAL EXPENSES FOR HHS: NH HOSPITAL				100,326,964	106,601,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL					
GENERAL FUND				46,692,671	52,273,371
OTHER FUNDS				53,634,293	54,327,681
TOTAL FUNDS				100,326,964	106,601,052
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**950010**	**OFFICE OF THE COMMISSIONER**			
ORGANIZATION:	**5025**	**EMPLOYEE ASSISTANCE PROGRAM**			
INSERT					
012	Personal Services-Unclassified			108,506	114,056
STRIKE OUT					
060	Benefits			246,209	258,613
INSERT IN PLACE THEREOF					
060	Benefits			286,914	301,165
STRIKE OUT					
	TOTAL EXPENSES			731,645	765,930
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			880,856	922,538
STRIKE OUT					
000	Federal Funds			25,081	26,721
INSERT IN PLACE THEREOF					
000	Federal Funds			109,628	112,733
STRIKE OUT					
	General Fund			370,971	379,529
INSERT IN PLACE THEREOF					
	General Fund			435,635	450,125
STRIKE OUT					
	TOTAL FUNDS			731,645	765,930
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			880,856	922,538

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**950010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**5025**	**EMPLOYEE ASSISTANCE PROGRAM**	**(CONT.)**		
TOTAL EXPENSES FOR EMPLOYEE ASSISTANCE PROGRAM				880,856	922,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM					
FEDERAL FUNDS				109,628	112,733
GENERAL FUND				435,635	450,125
OTHER FUNDS				335,593	359,680
TOTAL FUNDS				880,856	922,538
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**950010**	**OFFICE OF THE COMMISSIONER**			
ORGANIZATION:	**5676**	**OFFICE OF BUSINESS OPERATIONS**			
STRIKE OUT					
012 Personal Services-Unclassified				399,221	417,855
INSERT IN PLACE THEREOF					
012 Personal Services-Unclassified				314,025	326,068
STRIKE OUT					
060 Benefits				4,737,016	5,004,644
INSERT IN PLACE THEREOF					
060 Benefits				4,689,157	4,950,593
STRIKE OUT					
TOTAL EXPENSES				15,907,479	16,740,013
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				15,774,424	16,594,175
STRIKE OUT					
000 Federal Funds				6,681,106	6,974,442
INSERT IN PLACE THEREOF					
000 Federal Funds				6,634,961	6,921,778
STRIKE OUT					
009 Agency Income				12,100	11,735
INSERT IN PLACE THEREOF					
009 Agency Income				10,231	9,736

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**950010**	**OFFICE OF THE COMMISSIONER**	**(CONT.)**		
ORGANIZATION:	**5676**	**OFFICE OF BUSINESS OPERATIONS**	**(CONT.)**		
STRIKE OUT					
General Fund				9,214,273	9,753,836
INSERT IN PLACE THEREOF					
General Fund				9,129,232	9,662,661
STRIKE OUT					
TOTAL FUNDS				15,907,479	16,740,013
INSERT IN PLACE THEREOF					
TOTAL FUNDS				15,774,424	16,594,175
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS				15,774,424	16,594,175
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS					
FEDERAL FUNDS				6,634,961	6,921,778
GENERAL FUND				9,129,232	9,662,661
OTHER FUNDS				10,231	9,736
TOTAL FUNDS				15,774,424	16,594,175
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				24,556,673	25,695,212
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
FEDERAL FUNDS				10,705,893	11,110,806
GENERAL FUND				13,377,117	14,073,612
OTHER FUNDS				473,663	510,794
TOTAL FUNDS				24,556,673	25,695,212
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**951010**	**OFFICE OF IMPROVEMENT, INTEGRI**			
ORGANIZATION:	**7935**	**IMPROVEMT/INTEGRITY/INFO/REIMB**			

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**951010**	**OFFICE OF IMPROVEMENT, INTEGRI**	**(CONT.)**		
ORGANIZATION:	**7935**	**IMPROVEMT/INTEGRITY/INFO/REIMB**	**(CONT.)**		
STRIKE OUT					
010	Personal Services-Perm. Classi			3,810,097	4,035,466
INSERT IN PLACE THEREOF					
010	Personal Services-Perm. Classi			3,766,982	3,989,043
STRIKE OUT					
060	Benefits			2,389,173	2,520,408
INSERT IN PLACE THEREOF					
060	Benefits			2,359,801	2,489,227
STRIKE OUT					
	TOTAL EXPENSES			7,264,392	7,663,011
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			7,191,905	7,585,407
STRIKE OUT					
000	Federal Funds			3,622,014	3,819,789
INSERT IN PLACE THEREOF					
000	Federal Funds			3,586,746	3,782,028
STRIKE OUT					
	General Fund			3,638,660	3,839,313
INSERT IN PLACE THEREOF					
	General Fund			3,601,441	3,799,470
STRIKE OUT					
	TOTAL FUNDS			7,264,392	7,663,011
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			7,191,905	7,585,407
TOTAL EXPENSES FOR IMPROVEMT/INTEGRITY/INFO/REIMB				7,191,905	7,585,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB					
FEDERAL FUNDS				3,586,746	3,782,028
GENERAL FUND				3,601,441	3,799,470
OTHER FUNDS				3,718	3,909
TOTAL FUNDS				7,191,905	7,585,407

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**951010**	**OFFICE OF IMPROVEMENT, INTEGRI**	**(CONT.)**		
TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI				7,191,905	7,585,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI					
FEDERAL FUNDS				3,586,746	3,782,028
GENERAL FUND				3,601,441	3,799,470
OTHER FUNDS				3,718	3,909
TOTAL FUNDS				7,191,905	7,585,407
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**952010**	**LEGAL & REGULATORY SERVICES**			
ORGANIZATION:	**5680**	**GENERAL COUNSEL**			
STRIKE OUT					
010 Personal Services-Perm. Classi				5,337,177	5,645,233
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				5,271,228	5,573,629
INSERT					
049 Transfer to Other State Agenci				111,155	115,858
STRIKE OUT					
060 Benefits				3,367,090	3,549,997
INSERT IN PLACE THEREOF					
060 Benefits				3,350,662	3,523,795
STRIKE OUT					
TOTAL EXPENSES				10,836,915	11,410,446
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				10,865,693	11,428,498
STRIKE OUT					
000 Federal Funds				4,366,013	4,592,718
INSERT IN PLACE THEREOF					
000 Federal Funds				4,374,013	4,599,668

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**952010**	**LEGAL & REGULATORY SERVICES**	**(CONT.)**		
ORGANIZATION:	**5680**	**GENERAL COUNSEL**	**(CONT.)**		
STRIKE OUT					
General Fund				5,907,428	6,250,631
INSERT IN PLACE THEREOF					
General Fund				5,928,206	6,261,733
STRIKE OUT					
TOTAL FUNDS				10,836,915	11,410,446
INSERT IN PLACE THEREOF					
TOTAL FUNDS				10,865,693	11,428,498
TOTAL EXPENSES FOR GENERAL COUNSEL				10,865,693	11,428,498
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL					
FEDERAL FUNDS				4,374,013	4,599,668
GENERAL FUND				5,928,206	6,261,733
OTHER FUNDS				563,474	567,097
TOTAL FUNDS				10,865,693	11,428,498
TOTAL EXPENSES FOR LEGAL & REGULATORY SERVICES				19,533,774	20,550,784
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES					
FEDERAL FUNDS				8,575,541	9,020,481
GENERAL FUND				9,872,807	10,412,900
OTHER FUNDS				1,085,426	1,117,403
TOTAL FUNDS				19,533,774	20,550,784
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**953010**	**OFFICE OF ADMINISTRATION**			
ORGANIZATION:	**5685**	**MANAGEMENT SUPPORT**			

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**953010**	**OFFICE OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**5685**	**MANAGEMENT SUPPORT**	**(CONT.)**		
STRIKE OUT					
020	Current Expenses			1,180,000	1,188,000
INSERT IN PLACE THEREOF					
020	Current Expenses			1,230,000	1,230,000
STRIKE OUT					
030	Equipment New/Replacement			75,000	230,400
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			1,440,000	1,342,900
STRIKE OUT					
103	Contracts for Op Services			1,987,000	1,637,000
INSERT IN PLACE THEREOF					
103	Contracts for Op Services			2,600,750	2,485,000
STRIKE OUT					
	TOTAL EXPENSES			19,439,931	19,554,951
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			21,468,681	21,557,451
STRIKE OUT					
000	Federal Funds			5,719,446	5,802,093
INSERT IN PLACE THEREOF					
000	Federal Funds			6,307,435	6,357,791
STRIKE OUT					
009	Agency Income			144,471	142,196
INSERT IN PLACE THEREOF					
009	Agency Income			192,583	188,667
STRIKE OUT					
	General Fund			13,576,014	13,610,662
INSERT IN PLACE THEREOF					
	General Fund			14,968,663	15,010,993
STRIKE OUT					
	TOTAL FUNDS			19,439,931	19,554,951
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			21,468,681	21,557,451

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**953010**	**OFFICE OF ADMINISTRATION**	**(CONT.)**		
ORGANIZATION:	**5685**	**MANAGEMENT SUPPORT**	**(CONT.)**		
TOTAL EXPENSES FOR MANAGEMENT SUPPORT				21,468,681	21,557,451
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT					
FEDERAL FUNDS				6,307,435	6,357,791
GENERAL FUND				14,968,663	15,010,993
OTHER FUNDS				192,583	188,667
TOTAL FUNDS				21,468,681	21,557,451
TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION				25,295,922	25,577,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION					
FEDERAL FUNDS				7,509,996	7,620,428
GENERAL FUND				17,583,264	17,758,739
OTHER FUNDS				202,662	198,746
TOTAL FUNDS				25,295,922	25,577,913
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**			
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**			
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**			
ACTIVITY:	**954010**	**OFFICE OF INFORMATION SERVICES**			
ORGANIZATION:	**5952**	**OFFICE OF INFORMATION SERVICES**			
STRIKE OUT					
012 Personal Services-Unclassified				1,016,129	1,064,272
INSERT IN PLACE THEREOF					
012 Personal Services-Unclassified				952,635	994,347
STRIKE OUT					
027 Transfers To Oit				42,045,479	43,056,565
INSERT IN PLACE THEREOF					
027 Transfers To Oit				45,094,785	44,535,464
STRIKE OUT					
060 Benefits				812,901	860,463
INSERT IN PLACE THEREOF					
060 Benefits				779,009	824,069

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**954010**	**OFFICE OF INFORMATION SERVICES**	**(CONT.)**		
ORGANIZATION:	**5952**	**OFFICE OF INFORMATION SERVICES**	**(CONT.)**		
STRIKE OUT					
	TOTAL EXPENSES			45,664,110	46,035,685
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			48,616,030	47,408,265
STRIKE OUT					
000	Federal Funds			19,392,431	19,281,247
INSERT IN PLACE THEREOF					
000	Federal Funds			20,641,332	19,867,105
INSERT					
009	Agency Income			6,709	3,254
STRIKE OUT					
	General Fund			26,271,679	26,754,438
INSERT IN PLACE THEREOF					
	General Fund			27,967,989	27,537,906
STRIKE OUT					
	TOTAL FUNDS			45,664,110	46,035,685
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			48,616,030	47,408,265
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES				48,616,030	47,408,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES					
FEDERAL FUNDS				20,641,332	19,867,105
GENERAL FUND				27,967,989	27,537,906
OTHER FUNDS				6,709	3,254
TOTAL FUNDS				48,616,030	47,408,265

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**05**	**HEALTH AND SOCIAL SERVICES**	**(CONT.)**		
DEPARTMENT:	**95**	**HEALTH AND HUMAN SVCS DEPT**	**(CONT.)**		
AGENCY:	**095**	**HHS: COMMISSIONER'S OFFICE**	**(CONT.)**		
ACTIVITY:	**954010**	**OFFICE OF INFORMATION SERVICES**	**(CONT.)**		
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES				48,616,030	47,408,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES					
FEDERAL FUNDS				20,641,332	19,867,105
GENERAL FUND				27,967,989	27,537,906
OTHER FUNDS				6,709	3,254
TOTAL FUNDS				48,616,030	47,408,265
TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE				128,771,666	130,580,827
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE					
FEDERAL FUNDS				52,667,669	53,135,084
GENERAL FUND				74,331,819	75,611,637
OTHER FUNDS				1,772,178	1,834,106
TOTAL FUNDS				128,771,666	130,580,827
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT				2,863,180,063	2,939,214,433
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT					
FEDERAL FUNDS				1,408,511,153	1,415,525,143
GENERAL FUND				851,447,817	927,678,746
OTHER FUNDS				603,221,093	596,010,544
TOTAL FUNDS				2,863,180,063	2,939,214,433
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				33,311,466	31,907,245
OTHER FUNDS					
NET TOTAL FUNDS				2,829,868,597	2,907,307,188

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	FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)		
TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,901,713,270	2,979,784,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,420,081,194	1,427,769,321
GENERAL FUND	869,154,036	946,194,497
OTHER FUNDS	612,478,040	605,820,628
TOTAL FUNDS	2,901,713,270	2,979,784,446
CATEGORY: 06 EDUCATION		
DEPARTMENT: 56 EDUCATION DEPT		
AGENCY: 056 EDUCATION DEPT		
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE		
ORGANIZATION: 2450 CHARTER SCHOOLS		
STRIKE OUT		
010 Personal Services-Perm. Classi	102,317	110,490
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	124,887	127,134
STRIKE OUT		
060 Benefits	71,410	75,299
INSERT IN PLACE THEREOF		
060 Benefits	76,416	78,991
STRIKE OUT		
TOTAL EXPENSES	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	30,983,511	15,440,074
STRIKE OUT		
000 Federal Funds	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
000 Federal Funds	30,983,511	15,440,074
STRIKE OUT		
TOTAL FUNDS	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
TOTAL FUNDS	30,983,511	15,440,074

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT**	**(CONT.)**		
AGENCY:	**056**	**EDUCATION DEPT**	**(CONT.)**		
ACTIVITY:	**567010**	**EDUCATION ANALYTICS & RESOURCE**	**(CONT.)**		
ORGANIZATION:	**2450**	**CHARTER SCHOOLS**	**(CONT.)**		
TOTAL EXPENSES FOR CHARTER SCHOOLS				30,983,511	15,440,074
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS					
FEDERAL FUNDS				30,983,511	15,440,074
TOTAL FUNDS				30,983,511	15,440,074
TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE				37,810,212	22,443,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE					
FEDERAL FUNDS				34,074,286	18,618,791
GENERAL FUND				3,407,668	3,479,415
OTHER FUNDS				328,258	345,332
TOTAL FUNDS				37,810,212	22,443,538
CATEGORY:	**06**	**EDUCATION**			
DEPARTMENT:	**56**	**EDUCATION DEPT**			
AGENCY:	**056**	**EDUCATION DEPT**			
ACTIVITY:	**562010**	**LEARNER SUPPORT**			
ORGANIZATION:	**2503**	**INSTRUCTIONAL SUPPORT**			
STRIKE OUT					
010 Personal Services-Perm. Classi				138,205	145,690
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				210,511	223,945
STRIKE OUT					
060 Benefits				81,694	86,061
INSERT IN PLACE THEREOF					
060 Benefits				117,540	124,274
STRIKE OUT					
TOTAL EXPENSES				317,645	329,881
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				425,797	446,349

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT**	**(CONT.)**		
AGENCY:	**056**	**EDUCATION DEPT**	**(CONT.)**		
ACTIVITY:	**562010**	**LEARNER SUPPORT**	**(CONT.)**		
ORGANIZATION:	**2503**	**INSTRUCTIONAL SUPPORT**	**(CONT.)**		
STRIKE OUT					
General Fund				317,645	329,881
INSERT IN PLACE THEREOF					
General Fund				425,797	446,349
STRIKE OUT					
TOTAL FUNDS				317,645	329,881
INSERT IN PLACE THEREOF					
TOTAL FUNDS				425,797	446,349
TOTAL EXPENSES FOR INSTRUCTIONAL SUPPORT				425,797	446,349
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT					
GENERAL FUND				425,797	446,349
TOTAL FUNDS				425,797	446,349
CATEGORY:	**06**	**EDUCATION**			
DEPARTMENT:	**56**	**EDUCATION DEPT**			
AGENCY:	**056**	**EDUCATION DEPT**			
ACTIVITY:	**562010**	**LEARNER SUPPORT**			
ORGANIZATION:	**2519**	**TITLE IV-B 21st CENT COMMUNITY**			
STRIKE OUT					
010 Personal Services-Perm. Classi				262,899	280,922
INSERT IN PLACE THEREOF					
010 Personal Services-Perm. Classi				130,123	137,265
STRIKE OUT					
060 Benefits				136,475	144,625
INSERT IN PLACE THEREOF					
060 Benefits				67,697	71,348
STRIKE OUT					
TOTAL EXPENSES				7,200,309	7,229,997
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				6,998,755	7,013,063

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT**	**(CONT.)**		
AGENCY:	**056**	**EDUCATION DEPT**	**(CONT.)**		
ACTIVITY:	**562010**	**LEARNER SUPPORT**	**(CONT.)**		
ORGANIZATION:	**2519**	**TITLE IV-B 21st CENT COMMUNITY**	**(CONT.)**		
STRIKE OUT					
000	Federal Funds			7,200,309	7,229,997
INSERT IN PLACE THEREOF					
000	Federal Funds			6,998,755	7,013,063
STRIKE OUT					
	TOTAL FUNDS			7,200,309	7,229,997
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			6,998,755	7,013,063
TOTAL EXPENSES FOR TITLE IV-B 21st CENT COMMUNITY				6,998,755	7,013,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY					
FEDERAL FUNDS				6,998,755	7,013,063
TOTAL FUNDS				6,998,755	7,013,063
CATEGORY:	**06**	**EDUCATION**			
DEPARTMENT:	**56**	**EDUCATION DEPT**			
AGENCY:	**056**	**EDUCATION DEPT**			
ACTIVITY:	**562010**	**LEARNER SUPPORT**			
ORGANIZATION:	**2178**	**ESEA CONSOLIDATED ADMIN**			
INSERT					
010	Personal Services-Perm. Classi			60,470	65,402
INSERT					
060	Benefits			32,932	35,064
INSERT					
	TOTAL EXPENSES			93,402	100,466
INSERT					
000	Federal Funds			93,402	100,466
INSERT					
	TOTAL FUNDS			93,402	100,466

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				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT**	**(CONT.)**		
AGENCY:	**056**	**EDUCATION DEPT**	**(CONT.)**		
ACTIVITY:	**562010**	**LEARNER SUPPORT**	**(CONT.)**		
ORGANIZATION:	**2178**	**ESEA CONSOLIDATED ADMIN**	**(CONT.)**		
TOTAL EXPENSES FOR ESEA CONSOLIDATED ADMIN				93,402	100,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN					
FEDERAL FUNDS				93,402	100,466
TOTAL FUNDS				93,402	100,466
TOTAL EXPENSES FOR LEARNER SUPPORT				207,313,997	209,057,838
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT					
FEDERAL FUNDS				192,552,963	194,834,019
GENERAL FUND				12,752,655	12,861,998
OTHER FUNDS				2,008,379	1,361,821
TOTAL FUNDS				207,313,997	209,057,838
CATEGORY:	**06**	**EDUCATION**			
DEPARTMENT:	**56**	**EDUCATION DEPT**			
AGENCY:	**056**	**EDUCATION DEPT**			
ACTIVITY:	**560040**	**EDUCATION**			
ORGANIZATION:	**3043**	**EDUCATION TRUST FUND**			
STRIKE OUT					
079 Adequate Education Aid - State				939,374,511	946,400,169
INSERT IN PLACE THEREOF					
079 Adequate Education Aid - State				968,337,773	946,400,169
STRIKE OUT					
TOTAL EXPENSES				1,055,567,629	1,063,801,620
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				1,084,530,891	1,063,801,620
STRIKE OUT					
Education Trust Fund				1,055,567,629	1,063,801,620
INSERT IN PLACE THEREOF					
Education Trust Fund				1,084,530,891	1,063,801,620

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT**	**(CONT.)**		
AGENCY:	**056**	**EDUCATION DEPT**	**(CONT.)**		
ACTIVITY:	**560040**	**EDUCATION**	**(CONT.)**		
ORGANIZATION:	**3043**	**EDUCATION TRUST FUND**	**(CONT.)**		
STRIKE OUT					
TOTAL FUNDS				1,055,567,629	1,063,801,620
INSERT IN PLACE THEREOF					
TOTAL FUNDS				1,084,530,891	1,063,801,620
TOTAL EXPENSES FOR EDUCATION TRUST FUND				1,084,530,891	1,063,801,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND					
EDUCATION TRUST FUND				1,084,530,891	1,063,801,620
TOTAL FUNDS				1,084,530,891	1,063,801,620
TOTAL EXPENSES FOR EDUCATION				1,084,530,891	1,063,801,620
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION					
EDUCATION TRUST FUND				1,084,530,891	1,063,801,620
UNDEFINED				0	0
TOTAL FUNDS				1,084,530,891	1,063,801,620
TOTAL EXPENSES FOR EDUCATION DEPT				1,371,920,355	1,338,727,711
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT					
FEDERAL FUNDS				255,906,403	243,609,561
GENERAL FUND				24,310,159	24,671,829
EDUCATION TRUST FUND				1,084,530,891	1,063,801,620
OTHER FUNDS				7,172,902	6,644,701
TOTAL FUNDS				1,371,920,355	1,338,727,711

State of New Hampshire

AMENDMENTS TO HB 0001

			FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION (CONT.)**		
DEPARTMENT:	**56**	**EDUCATION DEPT (CONT.)**		
TOTAL EXPENSES FOR EDUCATION DEPT			1,371,920,355	1,338,727,711
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT				
FEDERAL FUNDS			255,906,403	243,609,561
GENERAL FUND			24,310,159	24,671,829
EDUCATION TRUST FUND			1,084,530,891	1,063,801,620
OTHER FUNDS			7,172,902	6,644,701
TOTAL FUNDS			1,371,920,355	1,338,727,711
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS			3,414,490	2,809,014
NET TOTAL FUNDS			1,368,505,865	1,335,918,697
CATEGORY:	**06**	**EDUCATION**		
DEPARTMENT:	**83**	**LOTTERY COMMISSION**		
AGENCY:	**083**	**LOTTERY COMMISSION**		
ACTIVITY:	**830013**	**NH LOTTERY COMMISSION**		
ORGANIZATION:	**2028**	**NH LOTTERY DIVISION**		
STRIKE OUT				
010 Personal Services-Perm. Classi			4,128,710	4,387,250
INSERT IN PLACE THEREOF				
010 Personal Services-Perm. Classi			4,217,542	4,568,611
STRIKE OUT				
020 Current Expenses			402,500	405,500
INSERT IN PLACE THEREOF				
020 Current Expenses			464,500	529,500
STRIKE OUT				
027 Transfers To Oit			724,897	700,150
INSERT IN PLACE THEREOF				
027 Transfers To Oit			754,697	710,150
STRIKE OUT				
030 Equipment New/Replacement			60,000	60,000
INSERT IN PLACE THEREOF				
030 Equipment New/Replacement			105,000	60,000

State of New Hampshire

AMENDMENTS TO
HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**83**	**LOTTERY COMMISSION**	**(CONT.)**		
AGENCY:	**083**	**LOTTERY COMMISSION**	**(CONT.)**		
ACTIVITY:	**830013**	**NH LOTTERY COMMISSION**	**(CONT.)**		
ORGANIZATION:	**2028**	**NH LOTTERY DIVISION**	**(CONT.)**		
STRIKE OUT					
043	Debt Service			205,195	205,195
STRIKE OUT					
060	Benefits			2,482,556	2,622,625
INSERT IN PLACE THEREOF					
060	Benefits			2,541,898	2,746,428
STRIKE OUT					
070	In-State Travel Reimbursement			77,500	84,500
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement			84,500	91,500
STRIKE OUT					
	TOTAL EXPENSES			12,160,326	12,606,704
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			12,247,105	12,847,673
STRIKE OUT					
	Sweepstakes Funds			12,160,326	12,606,704
INSERT IN PLACE THEREOF					
	Sweepstakes Funds			12,247,105	12,847,673
STRIKE OUT					
	TOTAL FUNDS			12,160,326	12,606,704
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			12,247,105	12,847,673
TOTAL EXPENSES FOR NH LOTTERY DIVISION				12,247,105	12,847,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION					
	SWEEPSTAKES FUNDS			12,247,105	12,847,673
	TOTAL FUNDS			12,247,105	12,847,673

State of New Hampshire

AMENDMENTS TO HB 0001

				FISCAL YEAR 2022	FISCAL YEAR 2023
CATEGORY:	**06**	**EDUCATION**	**(CONT.)**		
DEPARTMENT:	**83**	**LOTTERY COMMISSION**	**(CONT.)**		
AGENCY:	**083**	**LOTTERY COMMISSION**	**(CONT.)**		
ACTIVITY:	**830013**	**NH LOTTERY COMMISSION**	**(CONT.)**		
TOTAL EXPENSES FOR NH LOTTERY COMMISSION				12,247,105	12,847,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION					
SWEEPSTAKES FUNDS				12,247,105	12,847,673
TOTAL FUNDS				12,247,105	12,847,673
TOTAL EXPENSES FOR LOTTERY COMMISSION				12,352,105	12,952,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION					
SWEEPSTAKES FUNDS				12,352,105	12,952,673
TOTAL FUNDS				12,352,105	12,952,673
TOTAL EXPENSES FOR LOTTERY COMMISSION				12,352,105	12,952,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION					
SWEEPSTAKES FUNDS				12,352,105	12,952,673
TOTAL FUNDS				12,352,105	12,952,673
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				0	0
OTHER FUNDS					
NET TOTAL FUNDS				12,352,105	12,952,673

CATEGORY:	**06**	**EDUCATION**
DEPARTMENT:	**87**	**POLICE STDS & TRAINING COUNCIL**
AGENCY:	**087**	**POLICE STDS & TRAINING COUNCIL**
ACTIVITY:	**871010**	**TRAINING**
ORGANIZATION:	**6639**	**LAW ENFORCEMENT TRAINING**

STRIKE OUT

* <p>Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.

INSERT

* Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.

State of New Hampshire

AMENDMENTS TO HB 0001

CATEGORY: 06 EDUCATION (CONT.)

	FISCAL YEAR 2022	FISCAL YEAR 2023
TOTAL EXPENSES FOR EDUCATION	1,532,847,050	1,500,467,136
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	255,906,403	243,609,561
GENERAL FUND	172,884,749	173,458,581
SWEEPSTAKES FUNDS	12,352,105	12,952,673
EDUCATION TRUST FUND	1,084,530,891	1,063,801,620
OTHER FUNDS	7,172,902	6,644,701
TOTAL FUNDS	1,532,847,050	1,500,467,136
STATEWIDE		
TOTAL EXPENSES	6,727,362,941	6,815,023,690
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,151,657,127	2,119,028,718
GENERAL FUND	1,612,831,621	1,703,398,397
LIQUOR FUND	78,124,700	81,523,757
HIGHWAY FUNDS	226,557,979	263,439,240
TURNPIKE FUNDS	167,109,578	168,616,470
SWEEPSTAKES FUNDS	12,352,105	12,952,673
FISH AND GAME FUNDS	14,800,290	15,662,371
EDUCATION TRUST FUND	1,085,330,891	1,064,601,620
OTHER FUNDS	1,378,598,650	1,385,800,444
TOTAL FUNDS	6,727,362,941	6,815,023,690

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. Not Used.

B. Not Used.

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, 2023.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023.

H. Not used.

I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2023, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

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

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

3 Assignment of Office Space. If, during the biennium ending June 30, 2023, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee of the general court, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, activity number 01-14-14-141510 for maintenance of applicable state buildings.

4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2023, in order to provide sufficient funding to the lottery commission to carryout lottery games that will provide funds for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal committee of the general court for approval of any new games, the expansion of any existing lottery games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed $6,000,000 for the biennium ending June 30, 2023.

5 Department of Corrections; Appropriation. The appropriation in class 018-overtime and class 024-maintenance, other than building and grounds, shall not lapse until June 30, 2023. The appropriations in classes 047 and 048 for the maintenance of buildings and grounds shall not be transferred or expended for any other purpose and shall not lapse in the first year of the operating budget, except that appropriations for maintenance of buildings and grounds may be transferred as follows: (1) appropriations in class 047-own forces maintenance-buildings and grounds may be transferred to class 048-contractual maintenance-buildings and grounds appropriations; (2) appropriations in class 048-contractual maintenance-buildings and grounds may be transferred to class 047-own forces maintenance-buildings and grounds appropriations.

6 Liquor Commission; Proceeds From Sale of Land. All proceeds from the sale of any land owned by the liquor commission for the purpose of constructing, operating, and maintaining a turnpike service plaza for motorists at the existing northbound and southbound state liquor and wine outlets in the town of Hampton on Interstate route 95 shall be deposited into the liquor commission fund pursuant to RSA 176:16 and shall be used exclusively to retire existing debt.

7 Positions Abolished.

I. The following positions are hereby abolished effective at the close of business on June 30, 2021:

Department of Health and Human Services

05-095-095-950010-5676 12702
Department of Energy
02-052-052-520010-1888 14339, 10015

II. The following position is hereby abolished effective at the close of business on June 30, 2022:

Department of Energy
02-52-052-521010-1891 9U505

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

Department of Energy
02-52-052-521010-1891 9U573

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

9 Department of Information Technology; Authority Granted. The sum of $424,800 for fiscal year ending June 30, 2022 and the sum of $552,240 for fiscal year ending June 30, 2023 under account 01-03-03-0300-7703, class 049 shall be allocated by the department of information technology to state agencies of the executive branch, judicial branch, and legislative branch proportionally based on their authorized position count.

10 Department of Information Technology; Appropriation.

I. The sum of $1,721,492 for the fiscal year ending June 30, 2022, and the sum of $1,818,372 for the fiscal year ending June 30, 2023, are hereby appropriated to the department of information technology to fund shared-service positions. The source of funds for the appropriations shall be as follows:

	FY 2022	FY 2023
Federal Funds	$346,685	$367,065
General Funds	$720,882	$758,109
Liquor Fund	$43,353	$45,730
Highway Fund	$240,391	$256,250

Turnpike Fund	$9,935	$7,871
Lottery Fund	$12,690	$13,400
Fish and Game Fund	$30,934	$32,646
Other Funds	$316,622	$337,303
TOTAL	$1,721,492	$1,818,372

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

11 Department of Information Technology; Appropriation.

I. The sums of $100,000 for the fiscal year ending June 30, 2022, and $342,750 for the fiscal year ending June 30, 2023, are hereby appropriated to the department of information technology to fund the cost of network switches and software licenses. The source of funds for the appropriations shall be as follows:

	FY 2022	FY 2023
Federal Funds	$19,994	$67,957
General Funds	$40,100	$151,280
Liquor Fund	$2,870	$7,774
Highway Fund	$13,565	$46,257
Turnpike Fund	$583	$1,627
Lottery Fund	$750	$2,546
Fish and Game Fund	$1,950	$6,611
Other Funds	$20,188	$58,698
TOTAL	$100,000	$342,750

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

12 Department of Health and Human Services; Staffing; Budget Reduction. In addition to any other required reductions, the department of health and human services is hereby directed to reduce personnel-related class lines by $22,600,000 in general funds for the biennium ending June 30, 2023, equating to approximately 226 full-time positions over the 2 years. At no time during the biennium shall the department exceed 3,000 full-time authorized positions. The department shall provide to the department of administrative services the accounting units and class lines to be reduced, and shall report on said reductions to the fiscal committee of the general court by September 30, 2021 for

reductions made in the fiscal year ending June 30, 2022, and by September 30, 2022 for reductions made in the fiscal year ending June 30, 2023.

13 Estimates of Unrestricted Revenue.

GENERAL FUND	FY 2022	FY 2023
BUSINESS PROFITS TAX	$549,600,000	$567,100,000
BUSINESS ENTERPRISE TAX	54,300,000	56,000,000
SUBTOTAL BUSINESS TAXES	$603,900,000	$623,100,000
MEALS AND ROOMS TAX	332,500,000	349,100,000
TOBACCO TAX	138,600,000	134,400,000
TRANSFER FROM LIQUOR	137,600,000	137,200,000
INTEREST AND DIVIDENDS TAX	138,000,000	142,100,000
INSURANCE	130,000,000	135,000,000
COMMUNICATIONS TAX	39,100,000	39,100,000
REAL ESTATE TRANSFER TAX	132,500,000	121,900,000
COURT FINES & FEES	12,700,000	13,000,000
SECURITIES REVENUE	42,000,000	42,500,000
BEER TAX	13,200,000	13,200,000
OTHER REVENUES	66,000,000	68,300,000
MEDICAID RECOVERIES	2,700,000	2,500,000
TOTAL GENERAL FUND	$1,788,800,000	$1,821,400,000

EDUCATION FUND	FY 2022	FY 2023
BUSINESS PROFITS TAX	$128,900,000	$133,000,000
BUSINESS ENTERPRISE TAX	265,000,000	273,500,000
SUBTOTAL BUSINESS TAXES	$393,900,000	$406,500,000
MEALS AND ROOMS TAX	10,300,000	10,800,000
TOBACCO TAX	108,900,000	105,600,000
REAL ESTATE TRANSFER TAX	65,300,000	60,000,000
TRANSFER FROM LOTTERY	125,000,000	127,500,000
TOBACCO SETTLEMENT	38,200,000	36,300,000
UTILITY PROPERTY TAX	40,600,000	40,600,000
STATEWIDE PROPERTY TAX	363,100,000	363,100,000
TOTAL EDUCATION FUND	$1,145,300,000	$1,150,400,000

HIGHWAY FUND	FY 2022	FY 2023
GASOLINE ROAD TOLL	$120,300,000	$121,800,000
MOTOR VEHICLE FEES	130,400,000	131,500,000

MISCELLANEOUS	200,000	200,000
TOTAL HIGHWAY FUND	$250,900,000	$253,500,000
FISH AND GAME FUND	FY 2022	FY 2023
FISH AND GAME LICENSES	$9,800,000	$9,800,000
FINES AND MISCELLANEOUS	3,500,000	3,500,000
TOTAL FISH AND GAME FUND	$13,300,000	$13,300,000

14 Effective Date. This act shall take effect July 1, 2021.