

Senate Finance  
May 28, 2013  
2013-1953s  
01/10



Amendment to HB 1-A

# State of New Hampshire

AMENDMENTS TO  
HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

AMEND SECTION 1 OF THE BILL  
BY MAKING THE FOLLOWING SPECIFIC CHANGES, AND BY  
CHANGING SUBTOTALS AND TOTALS AS HERINAFTER SPECIFIED  
TO REFLECT THE SPECIFIED CHANGES.

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

INSERT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

STRIKE OUT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

INSERT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

STRIKE OUT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

### INSERT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

### STRIKE OUT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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

### INSERT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

### STRIKE OUT

\* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

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



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

**INSERT**

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

**STRIKE OUT**

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

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

**INSERT**

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

**STRIKE OUT**

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

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

**STRIKE OUT**

010 Personal Services-Perm. Classi

44,753

144,359

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT	74,296	79,175
011 Personal Services-Unclassified		
STRIKE OUT	2,500	10,000
020 Current Expenses		
STRIKE OUT	3,000	4,500
037 Technology - Hardware		
STRIKE OUT	240	1,104
039 Telecommunications		
STRIKE OUT	55,217	112,553
060 Benefits		
STRIKE OUT	500	500
070 In-State Travel Reimbursement		
STRIKE OUT		
TOTAL EXPENSES	180,506	352,191
STRIKE OUT		
General Fund	180,506	352,191
STRIKE OUT		
TOTAL FUNDS	180,506	352,191
TOTAL EXPENSES FOR OFFICE OF INNOVATN -EFFICIENCY	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INNOVATN -EFFICIENCY		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR COMMISSIONERS OFFICE	3,105,403	3,278,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	2,900,891	3,069,255
OTHER FUNDS	204,512	209,019
TOTAL FUNDS	3,105,403	3,278,274

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF**  
**AGENCY: 014 ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY: 999999**  
**ORGANIZATION: 9999**

**INSERT**

\* Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015.

**STRIKE OUT**

\* Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	121,083,029	123,200,609
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF FEDERAL FUNDS	180,678	180,678
GENERAL FUND	54,479,463	55,803,817
OTHER FUNDS	66,422,888	67,216,114
TOTAL FUNDS	121,083,029	123,200,609

TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	121,083,029	123,200,609
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF FEDERAL FUNDS	180,678	180,678
GENERAL FUND	54,479,463	55,803,817
OTHER FUNDS	66,422,888	67,216,114
TOTAL FUNDS	121,083,029	123,200,609

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 32 SECRETARY OF STATE**  
**AGENCY: 032 SECRETARY OF STATE**  
**ACTIVITY: 322510 RECORDS MGMT ARCHIVES**  
**ORGANIZATION: 1610 RECORDS MGMT - ARCHIVES ADMIN**

# State of New Hampshire

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	32	SECRETARY OF STATE	(CONT.)		
<b>AGENCY:</b>	032	SECRETARY OF STATE	(CONT.)		
<b>ACTIVITY:</b>	322510	RECORDS MGMT ARCHIVES	(CONT.)		
<b>ORGANIZATION:</b>	1610	RECORDS MGMT- - ARCHIVES ADMIN	(CONT.)		
STRIKE OUT					
	010	Personal Services-Perm. Classi		132,682	132,683
INSERT IN PLACE THEREOF					
	010	Personal Services-Perm. Classi		132,682	170,533
STRIKE OUT					
	060	Benefits		108,354	113,618
INSERT IN PLACE THEREOF					
	060	Benefits		108,354	136,939
STRIKE OUT					
		TOTAL EXPENSES		368,669	373,933
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		368,669	435,104
STRIKE OUT					
		General Fund		368,669	373,933
INSERT IN PLACE THEREOF					
		General Fund		368,669	435,104
STRIKE OUT					
		TOTAL FUNDS		368,669	373,933
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		368,669	435,104
		TOTAL EXPENSES FOR RECORDS MGMT- - ARCHIVES ADMIN		368,669	435,104
		TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN		368,669	435,104
		GENERAL FUND		368,669	435,104
		TOTAL FUNDS		368,669	435,104
		TOTAL EXPENSES FOR RECORDS MGMT ARCHIVES		368,669	435,104
		TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT ARCHIVES		368,669	435,104
		GENERAL FUND		368,669	435,104
		TOTAL FUNDS		368,669	435,104



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR SECRETARY OF STATE	8,077,896	8,293,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,332,232	1,309,049
GENERAL FUND	1,584,311	1,685,557
OTHER FUNDS	5,161,353	5,298,839
TOTAL FUNDS	8,077,896	8,293,445

TOTAL EXPENSES FOR SECRETARY OF STATE	8,077,896	8,293,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,332,232	1,309,049
GENERAL FUND	1,584,311	1,685,557
OTHER FUNDS	5,161,353	5,298,839
TOTAL FUNDS	8,077,896	8,293,445

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

STRIKE OUT		
011 Personal Services-Unclassified	55,822	59,469
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	27,922	59,469
STRIKE OUT		
018 Overtime	5,000	5,000
INSERT IN PLACE THEREOF		
018 Overtime	2,000	2,000
STRIKE OUT		
020 Current Expenses	18,000	18,000
INSERT IN PLACE THEREOF		
020 Current Expenses	13,000	13,000

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	<b>01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>34</b>	<b>CULTURAL RESOURCES DEPT OF</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>034</b>	<b>CULTURAL RESOURCES DEPT OF</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>341010</b>	<b>DIVISION OF THE ARTS</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>1255</b>	<b>FEDERAL ARTS PARTNERSHIP GRANT</b>	<b>(CONT.)</b>		
STRIKE OUT					
	038	Technology - Software		15,000	15,000
INSERT IN PLACE THEREOF					
	038	Technology - Software		5,000	5,000
STRIKE OUT					
	042	Additional Fringe Benefits		19,469	20,195
INSERT IN PLACE THEREOF					
	042	Additional Fringe Benefits		15,469	18,195
STRIKE OUT					
	060	Benefits		108,584	124,879
INSERT IN PLACE THEREOF					
	060	Benefits		94,930	111,225
STRIKE OUT					
	065	Board Expenses		10,000	10,000
INSERT IN PLACE THEREOF					
	065	Board Expenses		7,000	7,000
STRIKE OUT					
	066	Employee training		1,000	10,000
INSERT IN PLACE THEREOF					
	066	Employee training		1,000	2,000
STRIKE OUT					
	069	Promotional - Marketing Expens		8,000	8,000
INSERT IN PLACE THEREOF					
	069	Promotional - Marketing Expens		4,000	4,000
STRIKE OUT					
	102	Contracts for program services		56,000	56,000
INSERT IN PLACE THEREOF					
	102	Contracts for program services		26,000	26,000
STRIKE OUT					
	TOTAL EXPENSES			1,044,504	1,069,307
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			943,950	990,653

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT	1,044,504	1,069,307
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	943,950	990,653
STRIKE OUT		
TOTAL FUNDS	1,044,504	1,069,307
INSERT IN PLACE THEREOF		
TOTAL FUNDS	943,950	990,653
TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	943,950	990,653
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT		
FEDERAL FUNDS	943,950	990,653
TOTAL FUNDS	943,950	990,653
TOTAL EXPENSES FOR DIVISION OF THE ARTS	1,325,775	1,384,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
FEDERAL FUNDS	943,950	990,653
GENERAL FUND	381,825	393,762
TOTAL FUNDS	1,325,775	1,384,415

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

STRIKE OUT	377,362	385,664
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	334,522	340,985

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT	43,005	43,870
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	34,364	35,229
STRIKE OUT		
060 Benefits	230,635	243,283
INSERT IN PLACE THEREOF		
060 Benefits	184,549	197,082
STRIKE OUT		
TOTAL EXPENSES	927,907	961,262
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	830,340	861,741
STRIKE OUT		
000 Federal Funds	927,907	961,262
INSERT IN PLACE THEREOF		
000 Federal Funds	830,340	861,741
STRIKE OUT		
TOTAL FUNDS	927,907	961,262
INSERT IN PLACE THEREOF		
TOTAL FUNDS	830,340	861,741
TOTAL EXPENSES FOR FEDERAL PRESERVATION PROGRAMS	830,340	861,741
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS		
FEDERAL FUNDS	830,340	861,741
TOTAL FUNDS	830,340	861,741

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,136,074	1,174,482
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	830,340	861,741
GENERAL FUND	305,734	312,741
TOTAL FUNDS	1,136,074	1,174,482
TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,546,140	6,709,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF		
FEDERAL FUNDS	3,597,501	3,668,296
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,546,140	6,709,939
TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,546,140	6,709,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF		
FEDERAL FUNDS	3,597,501	3,668,296
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,546,140	6,709,939
<b>CATEGORY: 01 GENERAL GOVERNMENT</b>		
<b>DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF</b>		
<b>AGENCY: 084 REVENUE ADMINISTRATION DEPT OF</b>		
<b>ACTIVITY: 841010 PROPERTY APPRAISAL</b>		
<b>ORGANIZATION: 3718 FLOOD CONTROL</b>		
STRIKE OUT		
020 Current Expenses	225,000	225,000
INSERT IN PLACE THEREOF		
020 Current Expenses	785,023	785,023

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	84	REVENUE ADMINISTRATION DEPT OF	(CONT.)		
<b>AGENCY:</b>	084	REVENUE ADMINISTRATION DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	841010	PROPERTY APPRAISAL	(CONT.)		
<b>ORGANIZATION:</b>	3718	FLOOD CONTROL	(CONT.)		
STRIKE OUT					
	TOTAL EXPENSES			225,000	225,000
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			785,023	785,023
INSERT					
	009 Agency Income			250,000	250,000
STRIKE OUT					
	General Fund			225,000	225,000
INSERT IN PLACE THEREOF					
	General Fund			535,023	535,023
STRIKE OUT					
	TOTAL FUNDS			225,000	225,000
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			785,023	785,023
	TOTAL EXPENSES FOR FLOOD CONTROL			785,023	785,023
TOTAL ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL					
	GENERAL FUND			535,023	535,023
	OTHER FUNDS			250,000	250,000
	TOTAL FUNDS			785,023	785,023
	TOTAL EXPENSES FOR PROPERTY APPRAISAL			4,134,243	4,191,841
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL					
	GENERAL FUND			3,781,560	3,837,152
	OTHER FUNDS			352,683	354,689
	TOTAL FUNDS			4,134,243	4,191,841

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	16,869,987	17,214,973
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF GENERAL FUND	16,517,304	16,860,284
OTHER FUNDS	352,683	354,689
TOTAL FUNDS	16,869,987	17,214,973

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	16,869,987	17,214,973
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF GENERAL FUND	16,517,304	16,860,284
OTHER FUNDS	352,683	354,689
TOTAL FUNDS	16,869,987	17,214,973

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

STRIKE OUT		
107 Scholarships & Grants	625,000	625,000
INSERT IN PLACE THEREOF		
107 Scholarships & Grants	11,650,519	12,277,658
STRIKE OUT		
TOTAL EXPENSES	924,344	947,134
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,949,863	12,599,792
STRIKE OUT		
009 Agency Income	924,344	947,134
INSERT IN PLACE THEREOF		
009 Agency Income	11,949,863	12,599,792

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT		
TOTAL FUNDS	924,344	947,134
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,949,863	12,599,792
TOTAL EXPENSES FOR UNIQUE PROGRAM	11,949,863	12,599,792
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	11,949,863	12,599,792
TOTAL FUNDS	11,949,863	12,599,792
TOTAL EXPENSES FOR UNIQUE PROGRAM	11,949,863	12,599,792
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	11,949,863	12,599,792
TOTAL FUNDS	11,949,863	12,599,792

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

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



# State of New Hampshire

**AMENDMENTS TO  
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	FISCAL YEAR 2014	FISCAL YEAR 2015
<b>CATEGORY:</b> 01 <b>GENERAL GOVERNMENT</b> (CONT.)		
<b>DEPARTMENT:</b> 38 <b>TREASURY DEPT OF</b> (CONT.)		
<b>AGENCY:</b> 038 <b>TREASURY DEPT OF</b> (CONT.)		
<b>ACTIVITY:</b> 382010 <b>LCHIP</b> (CONT.)		
<b>ORGANIZATION:</b> 1390 <b>LCHIP</b> (CONT.)		
STRIKE OUT		
009 Agency Income	2,160,000	3,290,000
INSERT IN PLACE THEREOF		
009 Agency Income	4,160,000	4,290,000
STRIKE OUT		
TOTAL FUNDS	2,160,000	3,290,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,160,000	4,290,000
TOTAL EXPENSES FOR LCHIP	4,160,000	4,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	4,160,000	4,290,000
TOTAL FUNDS	4,160,000	4,290,000
TOTAL EXPENSES FOR LCHIP	4,160,000	4,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	4,160,000	4,290,000
TOTAL FUNDS	4,160,000	4,290,000
TOTAL EXPENSES FOR TREASURY DEPT OF	193,233,850	204,329,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,989	167,593,592
OTHER FUNDS	34,188,305	34,616,292
TOTAL FUNDS	193,233,850	204,329,440

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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR TREASURY DEPT OF	193,233,850	204,329,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,989	167,593,592
OTHER FUNDS	34,188,305	34,616,292
TOTAL FUNDS	193,233,850	204,329,440

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

STRIKE OUT	674,010	686,305
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	678,306	692,278
STRIKE OUT		
060 Benefits	424,167	449,336
INSERT IN PLACE THEREOF		
060 Benefits	424,921	450,384
STRIKE OUT		
TOTAL EXPENSES	1,832,302	1,820,424
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,837,352	1,827,445
STRIKE OUT		
General Fund	1,797,302	1,782,924
INSERT IN PLACE THEREOF		
General Fund	1,802,352	1,789,945
STRIKE OUT		
TOTAL FUNDS	1,832,302	1,820,424
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,837,352	1,827,445

# State of New Hampshire

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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR JOINT BOARD ADMIN	1,837,352	1,827,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN		
GENERAL FUND	1,802,352	1,789,945
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,837,352	1,827,445
 TOTAL EXPENSES FOR JOINT BOARD	 1,837,352	 1,827,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD		
GENERAL FUND	1,802,352	1,789,945
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,837,352	1,827,445
 TOTAL EXPENSES FOR JOINT BOARD OF LICENSUR - CERT	 1,837,352	 1,827,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSUR - CERT		
GENERAL FUND	1,802,352	1,789,945
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,837,352	1,827,445
 TOTAL EXPENSES FOR JOINT BOARD OF LICENSURE -CERT	 1,837,352	 1,827,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSURE -CERT		
GENERAL FUND	1,802,352	1,789,945
OTHER FUNDS	35,000	37,500
TOTAL FUNDS	1,837,352	1,827,445

# State of New Hampshire

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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR GENERAL GOVERNMENT	482,623,456	496,813,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	44,260,149	44,333,780
GENERAL FUND	254,365,289	267,399,052
OTHER FUNDS	183,998,018	185,080,725
TOTAL FUNDS	482,623,456	496,813,557

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

STRIKE OUT		
107 Scholarships & Grants	25,000	25,000
INSERT IN PLACE THEREOF		
107 Scholarships & Grants *	25,000	25,000
INSERT		
107 The funds appropriated in this class line are to provide funds to the New Hampshire national guard recruitment and retention scholarship fund.		

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF**  
**AGENCY: 018 AGRICULTURE DEPT OF**  
**ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION: 2135 DIVISION OF PLANT INDUSTRY**

STRIKE OUT		
010 Personal Services-Perm. Classi	113,033	115,739
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	152,423	156,826
INSERT		
030 Equipment New/Replacement	15,850	0
STRIKE OUT		
060 Benefits	73,496	78,042
INSERT IN PLACE THEREOF		
060 Benefits	98,309	104,553

# State of New Hampshire

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**FISCAL YEAR 2015**

<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	18	AGRICULTURE DEPT OF	(CONT.)		
<b>AGENCY:</b>	018	AGRICULTURE DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	183510	DIVISION OF PLANT INDUSTRY	(CONT.)		
<b>ORGANIZATION:</b>	2135	DIVISION OF PLANT INDUSTRY	(CONT.)		
STRIKE OUT					
	TOTAL EXPENSES			206,849	214,508
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			286,902	282,106
STRIKE OUT					
	General Fund			206,849	214,508
INSERT IN PLACE THEREOF					
	General Fund			286,902	282,106
STRIKE OUT					
	TOTAL FUNDS			206,849	214,508
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			286,902	282,106
	TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY			286,902	282,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY					
	GENERAL FUND			286,902	282,106
	TOTAL FUNDS			286,902	282,106
	TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY			315,493	310,697
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY					
	FEDERAL FUNDS			24,608	24,608
	GENERAL FUND			290,885	286,089
	TOTAL FUNDS			315,493	310,697

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**FISCAL YEAR 2015**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)**  
**AGENCY: 018 AGRICULTURE DEPT OF (CONT.)**

TOTAL EXPENSES FOR AGRICULTURE DEPT OF	5,387,085	5,494,548
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF FEDERAL FUNDS	1,185,646	1,203,673
GENERAL FUND	2,611,315	2,675,019
OTHER FUNDS	1,590,124	1,615,856
TOTAL FUNDS	5,387,085	5,494,548

TOTAL EXPENSES FOR AGRICULTURE DEPT OF	5,387,085	5,494,548
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF FEDERAL FUNDS	1,185,646	1,203,673
GENERAL FUND	2,611,315	2,675,019
OTHER FUNDS	1,590,124	1,615,856
TOTAL FUNDS	5,387,085	5,494,548

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

STRIKE OUT		
022 Rents-Leases Other Than State	13,057	1,119
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	16,570	1,119
STRIKE OUT		
TOTAL EXPENSES	425,044	431,285
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	428,557	431,285
INSERT		
001 Transfer from Other Agencies	3,513	0

# State of New Hampshire

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**FISCAL YEAR 2015**

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

STRIKE OUT		
TOTAL FUNDS	425,044	431,285
INSERT IN PLACE THEREOF		
TOTAL FUNDS	428,557	431,285

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	428,557	431,285
--	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	425,044	431,285
OTHER FUNDS	3,513	0
TOTAL FUNDS	428,557	431,285

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	428,557	431,285
--	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	425,044	431,285
OTHER FUNDS	3,513	0
TOTAL FUNDS	428,557	431,285

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

STRIKE OUT		
022 Rents-Leases Other Than State	21,762	1,865
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	27,618	1,865

STRIKE OUT		
TOTAL EXPENSES	791,022	797,007
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	796,878	797,007

# State of New Hampshire

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**FISCAL YEAR 2015**

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

**INSERT**

001 Transfer from Other Agencies

5,856

0

**STRIKE OUT**

TOTAL FUNDS

791,022

797,007

**INSERT IN PLACE THEREOF**

TOTAL FUNDS

796,878

797,007

**TOTAL EXPENSES FOR LUCKY SEVEN/BINGO**

796,878

797,007

**TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO**

SWEEPS, RACING, CHAR. GAMING

791,022

797,007

OTHER FUNDS

5,856

0

TOTAL FUNDS

796,878

797,007

**TOTAL EXPENSES FOR LUCKY SEVEN BINGO**

796,878

797,007

**TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO**

SWEEPS, RACING, CHAR. GAMING

791,022

797,007

OTHER FUNDS

5,856

0

TOTAL FUNDS

796,878

797,007

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

**STRIKE OUT**

022 Rents-Leases Other Than State

8,705

746

**INSERT IN PLACE THEREOF**

022 Rents-Leases Other Than State

11,047

746



# State of New Hampshire

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**FISCAL YEAR 2014**

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<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	86	RACING CHARITABLE GAMING COMM	(CONT.)		
<b>AGENCY:</b>	086	RACING CHARITABLE GAMING COMM	(CONT.)		
<b>ACTIVITY:</b>	861314	GAMES OF CHANCE	(CONT.)		
<b>ORGANIZATION:</b>	2213	GAMES OF CHANCE	(CONT.)		
STRIKE OUT					
	TOTAL EXPENSES			320,703	329,532
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			323,045	329,532
INSERT					
	001 Transfer from Other Agencies			2,342	0
STRIKE OUT					
	TOTAL FUNDS			320,703	329,532
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			323,045	329,532
	TOTAL EXPENSES FOR GAMES OF CHANCE			323,045	329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE					
	SWEEPS, RACING, CHAR. GAMING			320,703	329,532
	OTHER FUNDS			2,342	0
	TOTAL FUNDS			323,045	329,532
	TOTAL EXPENSES FOR GAMES OF CHANCE			323,045	329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE					
	SWEEPS, RACING, CHAR. GAMING			320,703	329,532
	OTHER FUNDS			2,342	0
	TOTAL FUNDS			323,045	329,532
	TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM			1,557,480	1,566,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM					
	SWEEPS, RACING, CHAR. GAMING			1,545,769	1,566,824
	OTHER FUNDS			11,711	0
	TOTAL FUNDS			1,557,480	1,566,824

# State of New Hampshire

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

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	1,557,480	1,566,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
OTHER FUNDS	11,711	0
TOTAL FUNDS	1,557,480	1,566,824

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

STRIKE OUT		
102 Contracts for program services	250,000	250,000
STRIKE OUT		
TOTAL EXPENSES	8,088,062	8,090,634
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,838,062	7,840,634
STRIKE OUT		
009 Agency Income	8,088,062	8,090,634
INSERT IN PLACE THEREOF		
009 Agency Income	7,838,062	7,840,634
STRIKE OUT		
TOTAL FUNDS	8,088,062	8,090,634
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,838,062	7,840,634
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND 362-F:10	7,838,062	7,840,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10		
OTHER FUNDS	7,838,062	7,840,634
TOTAL FUNDS	7,838,062	7,840,634

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.)**  
**AGENCY: 081 PUBLIC UTILITIES COMM (CONT.)**  
**ACTIVITY: 811510 RENEWABLE ENERGY FUND (CONT.)**

TOTAL EXPENSES FOR RENEWABLE ENERGY FUND	7,838,062	7,840,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND		
OTHER FUNDS	7,838,062	7,840,634
TOTAL FUNDS	7,838,062	7,840,634

TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	26,803,703	26,877,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	392,186	402,743
OTHER FUNDS	26,411,517	26,474,476
TOTAL FUNDS	26,803,703	26,877,219

TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	26,803,703	26,877,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	392,186	402,743
OTHER FUNDS	26,411,517	26,474,476
TOTAL FUNDS	26,803,703	26,877,219

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT OF**  
**AGENCY: 023 SAFETY DEPT OF**  
**ACTIVITY: 234010 DIVISION OF STATE POLICE**  
**ORGANIZATION: 4215 NHH SECURITY**

INSERT		
050 Personal Service-Temp/Appointe	1	1
STRIKE OUT		
TOTAL EXPENSES	959,955	989,857
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	959,956	989,858

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT OF (CONT.)**  
**AGENCY: 023 SAFETY DEPT OF (CONT.)**  
**ACTIVITY: 234010 DIVISION OF STATE POLICE (CONT.)**  
**ORGANIZATION: 4215 NHH SECURITY (CONT.)**

STRIKE OUT	959,955	989,857
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	959,956	989,858
STRIKE OUT		
TOTAL FUNDS	959,955	989,857
INSERT IN PLACE THEREOF		
TOTAL FUNDS	959,956	989,858
TOTAL EXPENSES FOR NHH SECURITY	959,956	989,858
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY		
OTHER FUNDS	959,956	989,858
TOTAL FUNDS	959,956	989,858

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

STRIKE OUT	504,952	304,952
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	304,952	304,952
STRIKE OUT		
TOTAL EXPENSES	7,328,981	7,272,992
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,128,981	7,272,992
STRIKE OUT		
009 Agency Income	7,328,981	7,272,992
INSERT IN PLACE THEREOF		
009 Agency Income	7,128,981	7,272,992

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

STRIKE OUT			
TOTAL FUNDS		7,328,981	7,272,992
INSERT IN PLACE THEREOF			
TOTAL FUNDS		7,128,981	7,272,992
TOTAL EXPENSES FOR DETECTIVE BUREAU		7,128,981	7,272,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU			
OTHER FUNDS		7,128,981	7,272,992
TOTAL FUNDS		7,128,981	7,272,992
TOTAL EXPENSES FOR DIVISION OF STATE POLICE		21,938,595	22,039,628
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE			
FEDERAL FUNDS		3,207,666	2,710,212
GENERAL FUND		145,398	104,629
OTHER FUNDS		18,585,531	19,224,787
TOTAL FUNDS		21,938,595	22,039,628

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

STRIKE OUT			
018 Overtime		5,000	0
STRIKE OUT			
020 Current Expenses		5,000	0
STRIKE OUT			
030 Equipment New/Replacement		500	0
STRIKE OUT			
037 Technology - Hardware		3,000	0

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

STRIKE OUT	4,324	0
040 Indirect Costs		
STRIKE OUT	7,547	0
041 Audit Fund Set Aside		
STRIKE OUT	989	0
060 Benefits		
STRIKE OUT	3,000	0
070 In-State Travel Reimbursement		
STRIKE OUT	7,500,000	0
072 Grants-Federal		
STRIKE OUT	25,000	0
246 Grantee Administrative Costs		
STRIKE OUT		
TOTAL EXPENSES	7,554,360	0
STRIKE OUT		
000 Federal Funds	7,554,360	0
STRIKE OUT		
TOTAL FUNDS	7,554,360	0
TOTAL EXPENSES FOR DR 4026-TS IRENE (MAJOR)	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DR 4026-TS IRENE (MAJOR)		
TOTAL FUNDS	0	0

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

STRIKE OUT	1,500	1,000
018 Overtime		
STRIKE OUT	5,000	2,500
020 Current Expenses		

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

STRIKE OUT	3,317	2,000
030 Equipment New/Replacement		
STRIKE OUT	3,000	0
037 Technology - Hardware		
STRIKE OUT	1,000	1,000
038 Technology - Software		
STRIKE OUT	6,735	4,797
040 Indirect Costs		
STRIKE OUT	1,075	552
041 Audit Fund Set Aside		
STRIKE OUT	25,000	12,500
050 Personal Service-Temp/Appointe		
STRIKE OUT	2,209	1,154
060 Benefits		
STRIKE OUT	1,000	500
070 In-State Travel Reimbursement		
STRIKE OUT	1,000,000	500,000
072 Grants-Federal		
STRIKE OUT	1,000	600
080 Out-Of State Travel		
STRIKE OUT	25,000	25,000
246 Grantee Administrative Costs		
STRIKE OUT		
TOTAL EXPENSES	1,075,836	551,603
STRIKE OUT		
000 Federal Funds	1,075,836	551,603
STRIKE OUT		
TOTAL FUNDS	1,075,836	551,603
TOTAL EXPENSES FOR HGMP DR 4026 TS IRENE PA	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HGMP DR 4026 TS IRENE PA		
TOTAL FUNDS	0	0

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

STRIKE OUT	4,000	0
018 Overtime		
STRIKE OUT	618	0
020 Current Expenses		
STRIKE OUT	1,500	0
030 Equipment New/Replacement		
STRIKE OUT	2,274	0
040 Indirect Costs		
STRIKE OUT	533	0
041 Audit Fund Set Aside		
STRIKE OUT	795	0
060 Benefits		
STRIKE OUT	1,000	0
070 In-State Travel Reimbursement		
STRIKE OUT	507,411	0
072 Grants-Federal		
STRIKE OUT	714	0
080 Out-Of State Travel		
STRIKE OUT	13,378	0
246 Grantee Administrative Costs		
STRIKE OUT		
TOTAL EXPENSES	532,223	0
STRIKE OUT		
000 Federal Funds	532,223	0
STRIKE OUT		
TOTAL FUNDS	532,223	0
TOTAL EXPENSES FOR HMGP DR 4049 OCT 11 SNOWSTORM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HMGP DR 4049 OCT 11 SNOWSTORM		
TOTAL FUNDS	0	0



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

STRIKE OUT			
018 Overtime		4,000	0
STRIKE OUT			
020 Current Expenses		4,000	0
STRIKE OUT			
030 Equipment New/Replacement		2,000	0
STRIKE OUT			
040 Indirect Costs		5,100	0
STRIKE OUT			
041 Audit Fund Set Aside		3,530	0
STRIKE OUT			
060 Benefits		800	0
STRIKE OUT			
070 In-State Travel Reimbursement		3,500	0
STRIKE OUT			
072 Grants-Federal		2,500,000	0
STRIKE OUT			
246 Grantee Administrative Costs		33,156	0
STRIKE OUT			
247 Sub Grantee - Administrative Costs		75,000	0
STRIKE OUT			
TOTAL EXPENSES		2,631,086	0
STRIKE OUT			
000 Federal Funds		2,631,086	0
STRIKE OUT			
TOTAL FUNDS		2,631,086	0
TOTAL EXPENSES FOR MAY 2012 FLOODS - PA		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAY 2012 FLOODS - PA			
TOTAL FUNDS		0	0

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT OF**  
**AGENCY: 023 SAFETY DEPT OF**  
**ACTIVITY: 236010 HOMELND SEC - EMER MGMT**  
**ORGANIZATION: 9084 MAR 10 FLOODS DR-1913**

STRIKE OUT	1,000	0
018 Overtime		
STRIKE OUT	1,000	0
020 Current Expenses		
STRIKE OUT	500	0
030 Equipment New/Replacement		
STRIKE OUT	500	0
038 Technology - Software		
STRIKE OUT	1,525	0
040 Indirect Costs		
STRIKE OUT	1,865	1,700
041 Audit Fund Set Aside		
STRIKE OUT	198	0
060 Benefits		
STRIKE OUT	1,700,000	1,700,000
072 Grants-Federal		
STRIKE OUT	10,000	0
246 Grantee Administrative Costs		
STRIKE OUT	150,000	0
247 Sub Grantee - Administrative Costs		
STRIKE OUT		
TOTAL EXPENSES	1,866,588	1,701,700
STRIKE OUT		
000 Federal Funds	1,866,588	1,701,700
STRIKE OUT		
TOTAL FUNDS	1,866,588	1,701,700
TOTAL EXPENSES FOR MAR 10 FLOODS DR-1913	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAR 10 FLOODS DR-1913		
TOTAL FUNDS	0	0

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

STRIKE OUT	3,800	0
018 Overtime		
STRIKE OUT	4,000	0
020 Current Expenses		
STRIKE OUT	2,000	0
030 Equipment New/Replacement		
STRIKE OUT	3,900	0
040 Indirect Costs		
STRIKE OUT	5,000	0
041 Audit Fund Set Aside		
STRIKE OUT	800	0
060 Benefits		
STRIKE OUT	3,500	0
070 In-State Travel Reimbursement		
STRIKE OUT	2,500,000	0
072 Grants-Federal		
STRIKE OUT	22,000	0
246 Grantee Administrative Costs		
STRIKE OUT	60,000	0
247 Sub Grantee - Administrative Costs		
STRIKE OUT		
TOTAL EXPENSES	2,605,000	0
STRIKE OUT	2,605,000	0
000 Federal Funds		
STRIKE OUT		
TOTAL FUNDS	2,605,000	0
TOTAL EXPENSES FOR HURRICANE SANDY OCT'12	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HURRICANE SANDY OCT'12		
TOTAL FUNDS	0	0

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

TOTAL EXPENSES FOR HOMELND SEC - EMER MGMT	11,759,238	11,730,404
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT		
FEDERAL FUNDS	5,825,816	5,757,056
GENERAL FUND	2	2
OTHER FUNDS	5,933,420	5,973,346
TOTAL FUNDS	11,759,238	11,730,404

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

STRIKE OUT		
030 Equipment New/Replacement	246,000	71,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	71,000	71,000
STRIKE OUT		
TOTAL EXPENSES	1,196,203	1,023,203
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,021,203	1,023,203
STRIKE OUT		
009 Agency Income	1,196,203	1,023,203
INSERT IN PLACE THEREOF		
009 Agency Income	1,021,203	1,023,203
STRIKE OUT		
TOTAL FUNDS	1,196,203	1,023,203
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,021,203	1,023,203

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

TOTAL EXPENSES FOR FIRE STANDARDS INSTRUCTION	1,021,203	1,023,203
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION		
OTHER FUNDS	1,021,203	1,023,203
TOTAL FUNDS	1,021,203	1,023,203
TOTAL EXPENSES FOR FIRE STANDARDS - TRNG - EMS	6,913,418	7,011,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS		
FEDERAL FUNDS	30,956	30,401
OTHER FUNDS	6,882,462	6,981,329
TOTAL FUNDS	6,913,418	7,011,730
TOTAL EXPENSES FOR SAFETY DEPT OF	160,105,903	161,893,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	16,562,421	14,788,193
GENERAL FUND	2,391,977	2,358,968
HIGHWAY FUNDS	75,927,229	78,195,257
TURNPIKE FUNDS	6,643,194	6,807,678
OTHER FUNDS	58,581,082	59,743,128
TOTAL FUNDS	160,105,903	161,893,224
TOTAL EXPENSES FOR SAFETY DEPT OF	160,105,903	161,893,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	16,562,421	14,788,193
GENERAL FUND	2,391,977	2,358,968
HIGHWAY FUNDS	75,927,229	78,195,257
TURNPIKE FUNDS	6,643,194	6,807,678
OTHER FUNDS	58,581,082	59,743,128
TOTAL FUNDS	160,105,903	161,893,224

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 7101 COMMISSIONER'S OFFICE**

STRIKE OUT	6,000	6,120
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,815	3,935
STRIKE OUT		
TOTAL EXPENSES	1,265,260	1,291,929
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,263,075	1,289,744
STRIKE OUT		
General Fund	1,265,260	1,291,929
INSERT IN PLACE THEREOF		
General Fund	1,263,075	1,289,744
STRIKE OUT		
TOTAL FUNDS	1,265,260	1,291,929
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,263,075	1,289,744
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	1,263,075	1,289,744
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	1,263,075	1,289,744
TOTAL FUNDS	1,263,075	1,289,744

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 7170 PAROLE BOARD**

STRIKE OUT	12,357	12,604
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	7,856	8,103

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER (CONT.)**  
**ORGANIZATION: 7170 PAROLE BOARD (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	363,810	374,691
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	359,309	370,190
STRIKE OUT		
General Fund	363,810	374,691
INSERT IN PLACE THEREOF		
General Fund	359,309	370,190
STRIKE OUT		
TOTAL FUNDS	363,810	374,691
INSERT IN PLACE THEREOF		
TOTAL FUNDS	359,309	370,190
TOTAL EXPENSES FOR PAROLE BOARD	359,309	370,190
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD		
GENERAL FUND	359,309	370,190
TOTAL FUNDS	359,309	370,190

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 8301 HUMAN RESOURCES**

STRIKE OUT		
018 Overtime	2,306	2,341
INSERT IN PLACE THEREOF		
018 Overtime	1,607	1,582
STRIKE OUT		
070 In-State Travel Reimbursement	58	59
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	37	38

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER (CONT.)**  
**ORGANIZATION: 8301 HUMAN RESOURCES (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	691,650	711,129
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	690,930	710,349
STRIKE OUT		
General Fund	691,650	711,129
INSERT IN PLACE THEREOF		
General Fund	690,930	710,349
STRIKE OUT		
TOTAL FUNDS	691,650	711,129
INSERT IN PLACE THEREOF		
TOTAL FUNDS	690,930	710,349
TOTAL EXPENSES FOR HUMAN RESOURCES	690,930	710,349
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES		
GENERAL FUND	690,930	710,349
TOTAL FUNDS	690,930	710,349

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 5928 BUSINESS INFORMATION UNIT**

STRIKE OUT		
070 In-State Travel Reimbursement	71	73
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	45	47
STRIKE OUT		
TOTAL EXPENSES	188,095	195,843
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	188,069	195,817



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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 460010 OFFICE OF THE COMMISSIONER (CONT.)**  
**ORGANIZATION: 5928 BUSINESS INFORMATION UNIT (CONT.)**

STRIKE OUT	188,095	195,843
General Fund		
INSERT IN PLACE THEREOF		
General Fund	188,069	195,817
STRIKE OUT		
TOTAL FUNDS	188,095	195,843
INSERT IN PLACE THEREOF		
TOTAL FUNDS	188,069	195,817
TOTAL EXPENSES FOR BUSINESS INFORMATION UNIT	188,069	195,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT		
GENERAL FUND	188,069	195,817
TOTAL FUNDS	188,069	195,817
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,501,383	2,566,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,501,383	2,566,100
TOTAL FUNDS	2,501,383	2,566,100

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 460510 CORRECTIONS GRANTS**  
**ORGANIZATION: 8338 VICTIMS SERVICES COORDINATOR**

STRIKE OUT	963	982
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	612	631

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<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	46	CORRECTIONS DEPT OF	(CONT.)		
<b>AGENCY:</b>	046	CORRECTIONS DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	460510	CORRECTIONS GRANTS	(CONT.)		
<b>ORGANIZATION:</b>	8338	VICTIMS SERVICES COORDINATOR	(CONT.)		
STRIKE OUT					
	TOTAL EXPENSES			201,691	208,293
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			201,340	207,942
STRIKE OUT					
	General Fund			53,804	59,658
INSERT IN PLACE THEREOF					
	General Fund			53,453	59,307
STRIKE OUT					
	TOTAL FUNDS			201,691	208,293
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			201,340	207,942
	TOTAL EXPENSES FOR VICTIMS SERVICES COORDINATOR			201,340	207,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR					
	GENERAL FUND			53,453	59,307
	OTHER FUNDS			147,887	148,635
	TOTAL FUNDS			201,340	207,942
	TOTAL EXPENSES FOR CORRECTIONS GRANTS			708,532	717,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS					
	FEDERAL FUNDS			167,919	167,919
	GENERAL FUND			53,453	59,307
	OTHER FUNDS			487,160	489,908
	TOTAL FUNDS			708,532	717,134

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 461010 DIVISION OF ADMINISTRATION**  
**ORGANIZATION: 8300 FINANCIAL SERVICES**

STRIKE OUT	4,618	9,618
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	3,218	8,098
STRIKE OUT		
070 In-State Travel Reimbursement	600	600
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	381	381
STRIKE OUT		
TOTAL EXPENSES	3,387,712	3,322,344
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,386,093	3,320,605
STRIKE OUT		
General Fund	3,387,712	3,322,344
INSERT IN PLACE THEREOF		
General Fund	3,386,093	3,320,605
STRIKE OUT		
TOTAL FUNDS	3,387,712	3,322,344
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,386,093	3,320,605
TOTAL EXPENSES FOR FINANCIAL SERVICES	3,386,093	3,320,605
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES		
GENERAL FUND	3,386,093	3,320,605
TOTAL FUNDS	3,386,093	3,320,605
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	4,079,934	4,014,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
GENERAL FUND	4,079,934	4,014,446
TOTAL FUNDS	4,079,934	4,014,446

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7113 NHSP/M - ADMINISTRATION**

STRIKE OUT	457	464
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	319	314
STRIKE OUT		
070 In-State Travel Reimbursement	8,088	8,250
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,142	5,304
STRIKE OUT		
TOTAL EXPENSES	348,861	355,161
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	345,777	352,065
STRIKE OUT		
General Fund	348,861	355,161
INSERT IN PLACE THEREOF		
General Fund	345,777	352,065
STRIKE OUT		
TOTAL FUNDS	348,861	355,161
INSERT IN PLACE THEREOF		
TOTAL FUNDS	345,777	352,065
TOTAL EXPENSES FOR NHSP/M - ADMINISTRATION	345,777	352,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION		
GENERAL FUND	345,777	352,065
TOTAL FUNDS	345,777	352,065

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7120 NHSP/M - SECURITY**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 463010 STATE PRISON FOR MEN (CONT.)**  
**ORGANIZATION: 7120 NHSP/M - SECURITY (CONT.)**

STRIKE OUT	2,170,432	2,133,019
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	2,254,370	2,218,501
STRIKE OUT		
070 In-State Travel Reimbursement	57,570	60,011
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	72,134	74,575
STRIKE OUT		
TOTAL EXPENSES	21,827,496	22,321,187
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	21,925,998	22,421,233
STRIKE OUT		
General Fund	21,827,496	22,321,187
INSERT IN PLACE THEREOF		
General Fund	21,925,998	22,421,233
STRIKE OUT		
TOTAL FUNDS	21,827,496	22,321,187
INSERT IN PLACE THEREOF		
TOTAL FUNDS	21,925,998	22,421,233
TOTAL EXPENSES FOR NHSP/M - SECURITY	21,925,998	22,421,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY		
GENERAL FUND	21,925,998	22,421,233
TOTAL FUNDS	21,925,998	22,421,233

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7140 NHSP/M - MAINTENANCE**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 463010 STATE PRISON FOR MEN (CONT.)**  
**ORGANIZATION: 7140 NHSP/M - MAINTENANCE (CONT.)**

STRIKE OUT	16,474	16,722
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	11,480	11,299
STRIKE OUT		
070 In-State Travel Reimbursement	12,675	12,929
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	8,058	8,312
STRIKE OUT		
TOTAL EXPENSES	4,087,097	4,301,934
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,077,486	4,291,894
STRIKE OUT		
General Fund	4,087,097	4,301,934
INSERT IN PLACE THEREOF		
General Fund	4,077,486	4,291,894
STRIKE OUT		
TOTAL FUNDS	4,087,097	4,301,934
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,077,486	4,291,894
TOTAL EXPENSES FOR NHSP/M - MAINTENANCE	4,077,486	4,291,894
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE		
GENERAL FUND	4,077,486	4,291,894
TOTAL FUNDS	4,077,486	4,291,894

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7875 NHSP/M - LAUNDRY**

# State of New Hampshire

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 463010 STATE PRISON FOR MEN (CONT.)**  
**ORGANIZATION: 7875 NHSP/M - LAUNDRY (CONT.)**

STRIKE OUT	3,913	3,972
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	2,727	2,684
STRIKE OUT		
TOTAL EXPENSES	181,233	184,968
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	180,047	183,680
STRIKE OUT		
General Fund	181,233	184,968
INSERT IN PLACE THEREOF		
General Fund	180,047	183,680
STRIKE OUT		
TOTAL FUNDS	181,233	184,968
INSERT IN PLACE THEREOF		
TOTAL FUNDS	180,047	183,680
TOTAL EXPENSES FOR NHSP/M - LAUNDRY	180,047	183,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY		
GENERAL FUND	180,047	183,680
TOTAL FUNDS	180,047	183,680

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7103 NHSP/M - KITCHEN**

STRIKE OUT	5,983	6,073
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	4,169	4,103

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 463010 STATE PRISON FOR MEN (CONT.)**  
**ORGANIZATION: 7103 NHSP/M - KITCHEN (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		2,332,609	2,397,271
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,330,795	2,395,301
STRIKE OUT			
General Fund		2,332,609	2,397,271
INSERT IN PLACE THEREOF			
General Fund		2,330,795	2,395,301
STRIKE OUT			
TOTAL FUNDS		2,332,609	2,397,271
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,330,795	2,395,301
TOTAL EXPENSES FOR NHSP/M - KITCHEN		2,330,795	2,395,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN			
GENERAL FUND		2,330,795	2,395,301
TOTAL FUNDS		2,330,795	2,395,301

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 463010 STATE PRISON FOR MEN**  
**ORGANIZATION: 7108 NHSP/M - WAREHOUSE**

STRIKE OUT			
018 Overtime		579	587
INSERT IN PLACE THEREOF			
018 Overtime		404	397
STRIKE OUT			
070 In-State Travel Reimbursement		3,727	3,802
INSERT IN PLACE THEREOF			
070 In-State Travel Reimbursement		2,369	2,444



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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 463010 STATE PRISON FOR MEN (CONT.)**  
**ORGANIZATION: 7108 NHSP/M - WAREHOUSE (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		734,782	750,431
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		733,249	748,883
STRIKE OUT			
General Fund		734,782	750,431
INSERT IN PLACE THEREOF			
General Fund		733,249	748,883
STRIKE OUT			
TOTAL FUNDS		734,782	750,431
INSERT IN PLACE THEREOF			
TOTAL FUNDS		733,249	748,883
TOTAL EXPENSES FOR NHSP/M - WAREHOUSE		733,249	748,883
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE			
GENERAL FUND		733,249	748,883
TOTAL FUNDS		733,249	748,883
TOTAL EXPENSES FOR STATE PRISON FOR MEN		29,593,352	30,393,056
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN			
GENERAL FUND		29,593,352	30,393,056
TOTAL FUNDS		29,593,352	30,393,056

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464010 DIVISION OF FIELD SERVICES**  
**ORGANIZATION: 8302 DISTRICT OFFICES**

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<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	46	CORRECTIONS DEPT OF	(CONT.)		
<b>AGENCY:</b>	046	CORRECTIONS DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	464010	DIVISION OF FIELD SERVICES	(CONT.)		
<b>ORGANIZATION:</b>	8302	DISTRICT OFFICES	(CONT.)		
STRIKE OUT				3,213	3,262
018 Overtime					
INSERT IN PLACE THEREOF				2,239	2,204
018 Overtime					
STRIKE OUT				37,514	39,105
070 In-State Travel Reimbursement					
INSERT IN PLACE THEREOF				46,988	48,579
070 In-State Travel Reimbursement					
STRIKE OUT					
TOTAL EXPENSES				8,632,763	8,937,578
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				8,641,263	8,945,994
STRIKE OUT				8,632,763	8,937,578
General Fund					
INSERT IN PLACE THEREOF					
General Fund				8,641,263	8,945,994
STRIKE OUT					
TOTAL FUNDS				8,632,763	8,937,578
INSERT IN PLACE THEREOF					
TOTAL FUNDS				8,641,263	8,945,994
TOTAL EXPENSES FOR DISTRICT OFFICES				8,641,263	8,945,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES					
GENERAL FUND				8,641,263	8,945,994
TOTAL FUNDS				8,641,263	8,945,994
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES				8,641,263	8,945,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES					
GENERAL FUND				8,641,263	8,945,994
TOTAL FUNDS				8,641,263	8,945,994

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS**  
**ORGANIZATION: 5172 SHEA FARM**

STRIKE OUT	81,615	82,839
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	56,877	55,971
STRIKE OUT		
070 In-State Travel Reimbursement	3,278	3,344
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	2,084	2,150
STRIKE OUT		
TOTAL EXPENSES	879,160	900,652
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	853,228	872,590
STRIKE OUT		
General Fund	879,160	900,652
INSERT IN PLACE THEREOF		
General Fund	853,228	872,590
STRIKE OUT		
TOTAL FUNDS	879,160	900,652
INSERT IN PLACE THEREOF		
TOTAL FUNDS	853,228	872,590
 TOTAL EXPENSES FOR SHEA FARM	 853,228	 872,590
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHEA FARM		
GENERAL FUND	853,228	872,590
TOTAL FUNDS	853,228	872,590

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS**  
**ORGANIZATION: 7874 CALUMET HOUSE**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS (CONT.)**  
**ORGANIZATION: 7874 CALUMET HOUSE (CONT.)**

STRIKE OUT	52,389	53,175
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	36,509	35,928
STRIKE OUT		
070 In-State Travel Reimbursement	4,167	4,250
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	2,649	2,732
STRIKE OUT		
TOTAL EXPENSES	1,020,133	1,043,566
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,002,735	1,024,801
STRIKE OUT		
General Fund	1,020,133	1,043,566
INSERT IN PLACE THEREOF		
General Fund	1,002,735	1,024,801
STRIKE OUT		
TOTAL FUNDS	1,020,133	1,043,566
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,002,735	1,024,801
TOTAL EXPENSES FOR CALUMET HOUSE	1,002,735	1,024,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE		
GENERAL FUND	1,002,735	1,024,801
TOTAL FUNDS	1,002,735	1,024,801

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS**  
**ORGANIZATION: 7106 NHSP/M - MINIMUM SECURITY UNIT**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS (CONT.)**  
**ORGANIZATION: 7106 NHSP/M - MINIMUM SECURITY UNIT (CONT.)**

STRIKE OUT	101,884	103,412
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	71,002	69,872
STRIKE OUT		
070 In-State Travel Reimbursement	4,094	4,176
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	2,603	2,685
STRIKE OUT		
TOTAL EXPENSES	1,297,451	1,319,070
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,265,078	1,284,039
STRIKE OUT		
General Fund	1,297,451	1,319,070
INSERT IN PLACE THEREOF		
General Fund	1,265,078	1,284,039
STRIKE OUT		
TOTAL FUNDS	1,297,451	1,319,070
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,265,078	1,284,039
TOTAL EXPENSES FOR NHSP/M - MINIMUM SECURITY UNIT	1,265,078	1,284,039
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT		
GENERAL FUND	1,265,078	1,284,039
TOTAL FUNDS	1,265,078	1,284,039

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS**  
**ORGANIZATION: 7107 NORTH END HOUSE**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS (CONT.)**  
**ORGANIZATION: 7107 NORTH END HOUSE (CONT.)**

STRIKE OUT	21,894	22,222
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	15,258	15,015
STRIKE OUT		
070 In-State Travel Reimbursement	1,496	1,526
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	951	981
STRIKE OUT		
TOTAL EXPENSES	604,396	618,252
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	597,215	610,500
STRIKE OUT		
General Fund	604,396	618,252
INSERT IN PLACE THEREOF		
General Fund	597,215	610,500
STRIKE OUT		
TOTAL FUNDS	604,396	618,252
INSERT IN PLACE THEREOF		
TOTAL FUNDS	597,215	610,500
TOTAL EXPENSES FOR NORTH END HOUSE	597,215	610,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE		
GENERAL FUND	597,215	610,500
TOTAL FUNDS	597,215	610,500

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 464510 COMMUNITY CORRECTIONS**  
**ORGANIZATION: 6043 COMMUNITY CORRECTIONS**

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<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	46	CORRECTIONS DEPT OF	(CONT.)		
<b>AGENCY:</b>	046	CORRECTIONS DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	464510	COMMUNITY CORRECTIONS	(CONT.)		
<b>ORGANIZATION:</b>	6043	COMMUNITY CORRECTIONS	(CONT.)		
STRIKE OUT					
	070	In-State Travel Reimbursement		8,513	8,683
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		5,412	5,582
STRIKE OUT					
		TOTAL EXPENSES		1,533,971	1,580,344
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		1,530,870	1,577,243
STRIKE OUT					
		General Fund		1,533,971	1,580,344
INSERT IN PLACE THEREOF					
		General Fund		1,530,870	1,577,243
STRIKE OUT					
		TOTAL FUNDS		1,533,971	1,580,344
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		1,530,870	1,577,243
		TOTAL EXPENSES FOR COMMUNITY CORRECTIONS		1,530,870	1,577,243
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS					
		GENERAL FUND		1,530,870	1,577,243
		TOTAL FUNDS		1,530,870	1,577,243
		TOTAL EXPENSES FOR COMMUNITY CORRECTIONS		5,249,126	5,369,173
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS					
		GENERAL FUND		5,249,126	5,369,173
		TOTAL FUNDS		5,249,126	5,369,173

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT**

STRIKE OUT	211,658	214,833
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	147,502	145,155
STRIKE OUT		
070 In-State Travel Reimbursement	1,868	1,905
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,188	1,225
STRIKE OUT		
TOTAL EXPENSES	3,265,264	3,346,309
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,200,428	3,275,951
STRIKE OUT		
General Fund	3,265,264	3,346,309
INSERT IN PLACE THEREOF		
General Fund	3,200,428	3,275,951
STRIKE OUT		
TOTAL FUNDS	3,265,264	3,346,309
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,200,428	3,275,951
TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT	3,200,428	3,275,951
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT		
GENERAL FUND	3,200,428	3,275,951
TOTAL FUNDS	3,200,428	3,275,951

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION: 8236 PHARMACY**



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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)**  
**ORGANIZATION: 8236 PHARMACY (CONT.)**

STRIKE OUT	11,915	12,094
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	8,303	8,172
STRIKE OUT		
070 In-State Travel Reimbursement	446	455
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	284	293
STRIKE OUT		
TOTAL EXPENSES	2,554,513	2,761,252
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,550,739	2,757,168
STRIKE OUT		
General Fund	2,554,513	2,761,252
INSERT IN PLACE THEREOF		
General Fund	2,550,739	2,757,168
STRIKE OUT		
TOTAL FUNDS	2,554,513	2,761,252
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,550,739	2,757,168
TOTAL EXPENSES FOR PHARMACY	2,550,739	2,757,168
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY		
GENERAL FUND	2,550,739	2,757,168
TOTAL FUNDS	2,550,739	2,757,168

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)**  
**ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM (CONT.)**

STRIKE OUT	121,047	122,863
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	84,356	83,014
STRIKE OUT		
070 In-State Travel Reimbursement	2,560	2,611
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,628	1,679
STRIKE OUT		
TOTAL EXPENSES	2,139,470	2,197,297
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,101,847	2,156,516
STRIKE OUT		
General Fund	2,139,470	2,197,297
INSERT IN PLACE THEREOF		
General Fund	2,101,847	2,156,516
STRIKE OUT		
TOTAL FUNDS	2,139,470	2,197,297
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,101,847	2,156,516
TOTAL EXPENSES FOR RESIDENTIAL TREATMENT PROGRAM	2,101,847	2,156,516
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	2,101,847	2,156,516
TOTAL FUNDS	2,101,847	2,156,516

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION: 8231 MENTAL HEALTH**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)**  
**ORGANIZATION: 8231 MENTAL HEALTH (CONT.)**

STRIKE OUT	223	227
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	155	153
STRIKE OUT		
070 In-State Travel Reimbursement	1,741	1,775
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,107	1,141
STRIKE OUT		
TOTAL EXPENSES	6,276,409	6,575,049
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,275,707	6,574,341
STRIKE OUT		
General Fund	6,276,409	6,575,049
INSERT IN PLACE THEREOF		
General Fund	6,275,707	6,574,341
STRIKE OUT		
TOTAL FUNDS	6,276,409	6,575,049
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,275,707	6,574,341
TOTAL EXPENSES FOR MENTAL HEALTH	6,275,707	6,574,341
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH		
GENERAL FUND	6,275,707	6,574,341
TOTAL FUNDS	6,275,707	6,574,341

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION: 8234 MEDICAL-DENTAL**

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES (CONT.)**  
**ORGANIZATION: 8234 MEDICAL-DENTAL (CONT.)**

STRIKE OUT	121,131	122,948
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	84,415	83,072
STRIKE OUT		
070 In-State Travel Reimbursement	7,485	7,634
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	4,759	4,908
STRIKE OUT		
TOTAL EXPENSES	10,432,026	10,760,687
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,392,584	10,718,085
STRIKE OUT		
General Fund	10,432,026	10,760,687
INSERT IN PLACE THEREOF		
General Fund	10,392,584	10,718,085
STRIKE OUT		
TOTAL FUNDS	10,432,026	10,760,687
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,392,584	10,718,085
TOTAL EXPENSES FOR MEDICAL-DENTAL	10,392,584	10,718,085
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	10,392,584	10,718,085
TOTAL FUNDS	10,392,584	10,718,085
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	24,521,305	25,482,061
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	24,521,305	25,482,061
TOTAL FUNDS	24,521,305	25,482,061

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 466010 STATE PRISON FOR WOMEN**  
**ORGANIZATION: 7111 NHSP/W - PRISON FOR WOMEN**

STRIKE OUT	163,373	165,824
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	113,853	112,042
STRIKE OUT		
070 In-State Travel Reimbursement	8,454	8,623
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,375	5,544
STRIKE OUT		
TOTAL EXPENSES	3,707,961	3,792,072
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,655,362	3,735,211
STRIKE OUT		
General Fund	3,707,961	3,792,072
INSERT IN PLACE THEREOF		
General Fund	3,655,362	3,735,211
STRIKE OUT		
TOTAL FUNDS	3,707,961	3,792,072
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,655,362	3,735,211
TOTAL EXPENSES FOR NHSP/W - PRISON FOR WOMEN	3,655,362	3,735,211
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN		
GENERAL FUND	3,655,362	3,735,211
TOTAL FUNDS	3,655,362	3,735,211
TOTAL EXPENSES FOR STATE PRISON FOR WOMEN	3,655,362	3,735,211
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR WOMEN		
GENERAL FUND	3,655,362	3,735,211
TOTAL FUNDS	3,655,362	3,735,211

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 468010 BERLIN PRISON (NCF)**  
**ORGANIZATION: 8250 BERLIN PRISON (NCF)**

STRIKE OUT	270,531	238,648
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	485,256	477,533
STRIKE OUT		
070 In-State Travel Reimbursement	39,203	40,857
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	48,888	50,542
STRIKE OUT		
TOTAL EXPENSES	12,938,953	13,330,313
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,163,363	13,578,883
STRIKE OUT		
General Fund	12,938,953	13,330,313
INSERT IN PLACE THEREOF		
General Fund	13,163,363	13,578,883
STRIKE OUT		
TOTAL FUNDS	12,938,953	13,330,313
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,163,363	13,578,883
TOTAL EXPENSES FOR BERLIN PRISON (NCF)	13,163,363	13,578,883
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		
GENERAL FUND	13,163,363	13,578,883
TOTAL FUNDS	13,163,363	13,578,883
TOTAL EXPENSES FOR BERLIN PRISON (NCF)	13,163,363	13,578,883
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		
GENERAL FUND	13,163,363	13,578,883
TOTAL FUNDS	13,163,363	13,578,883

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 469010 INSTITUTIONAL PROGRAMS**  
**ORGANIZATION: 8232 PROGRAMS**

STRIKE OUT	713	723
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	497	488
STRIKE OUT		
070 In-State Travel Reimbursement	1,756	1,791
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,116	1,151
STRIKE OUT		
TOTAL EXPENSES	5,572,748	5,730,843
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,571,892	5,729,968
STRIKE OUT		
General Fund	5,572,748	5,730,843
INSERT IN PLACE THEREOF		
General Fund	5,571,892	5,729,968
STRIKE OUT		
TOTAL FUNDS	5,572,748	5,730,843
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,571,892	5,729,968
 TOTAL EXPENSES FOR PROGRAMS	 5,571,892	 5,729,968
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS		
GENERAL FUND	5,571,892	5,729,968
TOTAL FUNDS	5,571,892	5,729,968

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 469010 INSTITUTIONAL PROGRAMS (CONT.)**

TOTAL EXPENSES FOR INSTITUTIONAL PROGRAMS	6,357,201	6,526,438
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS		
GENERAL FUND	5,571,892	5,729,968
OTHER FUNDS	785,309	796,470
TOTAL FUNDS	6,357,201	6,526,438

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 461510 SECURITY & TRAINING**  
**ORGANIZATION: 7141 CLASSIFICATIONS**

STRIKE OUT		
018 Overtime	426	433
INSERT IN PLACE THEREOF		
018 Overtime	297	293
STRIKE OUT		
TOTAL EXPENSES	596,669	595,410
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	596,540	595,270
STRIKE OUT		
General Fund	596,669	595,410
INSERT IN PLACE THEREOF		
General Fund	596,540	595,270
STRIKE OUT		
TOTAL FUNDS	596,669	595,410
INSERT IN PLACE THEREOF		
TOTAL FUNDS	596,540	595,270



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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 461510 SECURITY & TRAINING (CONT.)**  
**ORGANIZATION: 7141 CLASSIFICATIONS (CONT.)**

TOTAL EXPENSES FOR CLASSIFICATIONS	596,540	595,270
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS		
GENERAL FUND	596,540	595,270
TOTAL FUNDS	596,540	595,270

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 461510 SECURITY & TRAINING**  
**ORGANIZATION: 8233 OFFENDER RECORDS**

STRIKE OUT		
018 Overtime	3,725	3,781
INSERT IN PLACE THEREOF		
018 Overtime	2,596	2,555
STRIKE OUT		
TOTAL EXPENSES	278,128	285,293
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	276,999	284,067
STRIKE OUT		
General Fund	278,128	285,293
INSERT IN PLACE THEREOF		
General Fund	276,999	284,067
STRIKE OUT		
TOTAL FUNDS	278,128	285,293
INSERT IN PLACE THEREOF		
TOTAL FUNDS	276,999	284,067

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 461510 SECURITY & TRAINING (CONT.)**  
**ORGANIZATION: 8233 OFFENDER RECORDS (CONT.)**

TOTAL EXPENSES FOR OFFENDER RECORDS	276,999	284,067
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS		
GENERAL FUND	276,999	284,067
TOTAL FUNDS	276,999	284,067

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 461510 SECURITY & TRAINING**  
**ORGANIZATION: 8360 SECURITY & TRAINING**

STRIKE OUT		
018 Overtime	22,786	23,128
INSERT IN PLACE THEREOF		
018 Overtime	15,879	15,627
STRIKE OUT		
070 In-State Travel Reimbursement	1,912	1,950
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,216	1,254
STRIKE OUT		
TOTAL EXPENSES	665,295	676,724
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	657,692	668,527
STRIKE OUT		
General Fund	665,295	676,724
INSERT IN PLACE THEREOF		
General Fund	657,692	668,527
STRIKE OUT		
TOTAL FUNDS	665,295	676,724
INSERT IN PLACE THEREOF		
TOTAL FUNDS	657,692	668,527

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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 461510 SECURITY & TRAINING (CONT.)**  
**ORGANIZATION: 8360 SECURITY & TRAINING (CONT.)**

TOTAL EXPENSES FOR SECURITY & TRAINING	657,692	668,527
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING		
GENERAL FUND	657,692	668,527
TOTAL FUNDS	657,692	668,527

TOTAL EXPENSES FOR SECURITY & TRAINING	1,531,231	1,547,864
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING		
GENERAL FUND	1,531,231	1,547,864
TOTAL FUNDS	1,531,231	1,547,864

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 462510 PROFESSIONAL STANDARDS**  
**ORGANIZATION: 5929 PROFESSIONAL STANDARDS**

STRIKE OUT		
018 Overtime	33,000	33,495
INSERT IN PLACE THEREOF		
018 Overtime	22,997	22,631
STRIKE OUT		
070 In-State Travel Reimbursement	278	283
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	177	182
STRIKE OUT		
TOTAL EXPENSES	1,264,225	1,294,077
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,254,121	1,283,112
STRIKE OUT		
General Fund	1,264,225	1,294,077
INSERT IN PLACE THEREOF		
General Fund	1,254,121	1,283,112

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	FISCAL YEAR 2014	FISCAL YEAR 2015
<b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b>		
<b>DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)</b>		
<b>AGENCY: 046 CORRECTIONS DEPT OF (CONT.)</b>		
<b>ACTIVITY: 462510 PROFESSIONAL STANDARDS (CONT.)</b>		
<b>ORGANIZATION: 5929 PROFESSIONAL STANDARDS (CONT.)</b>		
STRIKE OUT		
TOTAL FUNDS	1,264,225	1,294,077
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,254,121	1,283,112
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,254,121	1,283,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,254,121	1,283,112
TOTAL FUNDS	1,254,121	1,283,112
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,254,121	1,283,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,254,121	1,283,112
TOTAL FUNDS	1,254,121	1,283,112
TOTAL EXPENSES FOR CORRECTIONS DEPT OF	104,185,651	107,165,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	167,919	167,919
GENERAL FUND	99,815,785	102,705,175
OTHER FUNDS	4,201,947	4,292,868
TOTAL FUNDS	104,185,651	107,165,962
TOTAL EXPENSES FOR CORRECTIONS DEPT OF	104,185,651	107,165,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	167,919	167,919
GENERAL FUND	99,815,785	102,705,175
OTHER FUNDS	4,201,947	4,292,868
TOTAL FUNDS	104,185,651	107,165,962

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

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

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

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	643,537	648,849
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	141,704	142,873
GENERAL FUND	500,158	504,287
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	643,537	648,849
 TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	 643,537	 648,849
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	141,704	142,873
GENERAL FUND	500,158	504,287
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	643,537	648,849
 TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	 643,537	 648,849
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	141,704	142,873
GENERAL FUND	500,158	504,287
OTHER FUNDS	1,675	1,689
TOTAL FUNDS	643,537	648,849

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	580,672,724	589,415,730
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	86,995,604	82,876,044
GENERAL FUND	218,911,208	225,403,305
LIQUOR FUND	48,843,332	51,260,137
HIGHWAY FUNDS	78,744,090	81,026,300
TURNPIKE FUNDS	6,643,194	6,807,678
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
OTHER FUNDS	138,989,527	140,475,442
TOTAL FUNDS	580,672,724	589,415,730

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

STRIKE OUT	551,000	745,000
General Fund		
STRIKE OUT	1,673,075	1,534,493
Fish And Game Funds		
INSERT IN PLACE THEREOF		
Fish And Game Funds	2,224,075	2,279,493
STRIKE OUT		
TOTAL FUNDS	2,236,220	2,290,809
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,236,220	2,290,809
TOTAL EXPENSES FOR BUSINESS MANAGEMENT	2,236,220	2,290,809
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT		
FEDERAL FUNDS	12,145	11,316
FISH AND GAME FUNDS	2,224,075	2,279,493
TOTAL FUNDS	2,236,220	2,290,809

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 75 FISH AND GAME COMMISSION (CONT.)**  
**AGENCY: 075 FISH AND GAME COMMISSION (CONT.)**  
**ACTIVITY: 750520 ADMINSTRATIVE SUPPORT (CONT.)**

TOTAL EXPENSES FOR ADMINSTRATIVE SUPPORT	3,731,450	3,805,905
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT		
FEDERAL FUNDS	113,945	113,338
FISH AND GAME FUNDS	3,321,133	3,391,930
OTHER FUNDS	296,372	300,637
TOTAL FUNDS	3,731,450	3,805,905

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

STRIKE OUT		
030 Equipment New/Replacement	7,800	7,800
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	41,250	37,800
INSERT		
102 Contracts for program services	72,000	150,000
INSERT		
103 Contracts for Op Services	5,000	5,000
STRIKE OUT		
TOTAL EXPENSES	447,287	459,768
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	557,737	644,768
STRIKE OUT		
000 Federal Funds	442,819	455,203
INSERT IN PLACE THEREOF		
000 Federal Funds	553,269	640,203
STRIKE OUT		
TOTAL FUNDS	447,287	459,768
INSERT IN PLACE THEREOF		
TOTAL FUNDS	557,737	644,768



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

TOTAL EXPENSES FOR HUNTER EDUCATION PROGRAM	557,737	644,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM		
FEDERAL FUNDS	553,269	640,203
FISH AND GAME FUNDS	4,468	4,565
TOTAL FUNDS	557,737	644,768

TOTAL EXPENSES FOR PUBLIC INFO & CONSERVATION EDU	1,725,822	1,843,758
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU		
FEDERAL FUNDS	909,383	1,002,720
FISH AND GAME FUNDS	783,606	808,121
OTHER FUNDS	32,833	32,917
TOTAL FUNDS	1,725,822	1,843,758

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75 FISH AND GAME COMMISSION**  
**AGENCY: 075 FISH AND GAME COMMISSION**  
**ACTIVITY: 751520 WILDLIFE PROGRAM**  
**ORGANIZATION: 2158 GAME MANAGEMENT**

STRIKE OUT		
304 Research And Management	100,000	100,000
INSERT IN PLACE THEREOF		
304 Research And Management	365,000	445,000
STRIKE OUT		
TOTAL EXPENSES	380,331	380,331
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	645,331	725,331

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 75 FISH AND GAME COMMISSION (CONT.)**  
**AGENCY: 075 FISH AND GAME COMMISSION (CONT.)**  
**ACTIVITY: 751520 WILDLIFE PROGRAM (CONT.)**  
**ORGANIZATION: 2158 GAME MANAGEMENT (CONT.)**

STRIKE OUT			
000 Federal Funds		142,434	142,433
INSERT IN PLACE THEREOF			
000 Federal Funds		407,434	487,433
STRIKE OUT			
TOTAL FUNDS		380,331	380,331
INSERT IN PLACE THEREOF			
TOTAL FUNDS		645,331	725,331
TOTAL EXPENSES FOR GAME MANAGEMENT		645,331	725,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT			
FEDERAL FUNDS		407,434	487,433
OTHER FUNDS		237,897	237,898
TOTAL FUNDS		645,331	725,331

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75 FISH AND GAME COMMISSION**  
**AGENCY: 075 FISH AND GAME COMMISSION**  
**ACTIVITY: 751520 WILDLIFE PROGRAM**  
**ORGANIZATION: 2155 WILDLIFE HABITAT CONSERVATION**

STRIKE OUT			
304 Research And Management		80,000	80,000
INSERT IN PLACE THEREOF			
304 Research And Management		186,974	148,460
STRIKE OUT			
305 Habitat Acquisition And Management		100,000	100,000
INSERT IN PLACE THEREOF			
305 Habitat Acquisition And Management		250,000	300,000
STRIKE OUT			
TOTAL EXPENSES		386,440	392,113
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		643,414	660,573

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<b>CATEGORY:</b>	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)		
<b>DEPARTMENT:</b>	75	FISH AND GAME COMMISSION	(CONT.)		
<b>AGENCY:</b>	075	FISH AND GAME COMMISSION	(CONT.)		
<b>ACTIVITY:</b>	751520	WILDLIFE PROGRAM	(CONT.)		
<b>ORGANIZATION:</b>	2155	WILDLIFE HABITAT CONSERVATION	(CONT.)		
STRIKE OUT					
000	Federal Funds			118,715	123,037
INSERT IN PLACE THEREOF					
000	Federal Funds			323,689	356,497
INSERT					
007	Agency Income			52,000	35,000
STRIKE OUT					
TOTAL FUNDS				386,440	392,113
INSERT IN PLACE THEREOF					
TOTAL FUNDS				643,414	660,573
TOTAL EXPENSES FOR WILDLIFE HABITAT CONSERVATION				643,414	660,573
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION					
FEDERAL FUNDS				323,689	356,497
OTHER FUNDS				319,725	304,076
TOTAL FUNDS				643,414	660,573
TOTAL EXPENSES FOR WILDLIFE PROGRAM				4,621,042	4,602,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM					
FEDERAL FUNDS				2,328,065	2,303,553
FISH AND GAME FUNDS				662,739	703,668
OTHER FUNDS				1,630,238	1,595,547
TOTAL FUNDS				4,621,042	4,602,768

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

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	28,624,460	29,565,699
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,984,292	7,538,890
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	13,548,283	13,962,135
OTHER FUNDS	8,041,885	8,014,674
TOTAL FUNDS	28,624,460	29,565,699

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	28,624,460	29,565,699
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,984,292	7,538,890
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	13,548,283	13,962,135
OTHER FUNDS	8,041,885	8,014,674
TOTAL FUNDS	28,624,460	29,565,699

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 351010 FORESTS AND LANDS**  
**ORGANIZATION: 8682 COMMUNICATION FUND**

STRIKE OUT		
020 Current Expenses	1,000	1,000
INSERT IN PLACE THEREOF		
020 Current Expenses	4,400	4,400
INSERT		
030 Equipment New/Replacement	17,200	0
STRIKE OUT		
TOTAL EXPENSES	137,511	140,534
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	158,111	143,934

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF (CONT.)**  
**AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF (CONT.)**  
**ACTIVITY: 351010 FORESTS AND LANDS (CONT.)**  
**ORGANIZATION: 8682 COMMUNICATION FUND (CONT.)**

STRIKE OUT	137,511	140,534
008 Agency Income		
INSERT IN PLACE THEREOF		
008 Agency Income	158,111	143,934
STRIKE OUT		
TOTAL FUNDS	137,511	140,534
INSERT IN PLACE THEREOF		
TOTAL FUNDS	158,111	143,934
TOTAL EXPENSES FOR COMMUNICATION FUND	158,111	143,934
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION FUND		
OTHER FUNDS	158,111	143,934
TOTAL FUNDS	158,111	143,934

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 351010 FORESTS AND LANDS**  
**ORGANIZATION: 1236 EMERALD ASH BORER MGT FND**

INSERT		
020 Current Expenses	3,000	3,000
INSERT		
030 Equipment New/Replacement	25,300	0
INSERT		
059 Temp Full Time	37,191	38,709
INSERT		
060 Benefits	24,423	26,089
INSERT		
TOTAL EXPENSES	89,914	67,798
INSERT		
General Fund	89,914	67,798

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**CATEGORY:** 03            **RESOURCE PROTECT & DEVELOPMT**            (CONT.)  
**DEPARTMENT:** 35        **RESOURCES - ECON DEVEL DEPT OF**            (CONT.)  
**AGENCY:** 035            **RESOURCES - ECON DEVEL DEPT OF**            (CONT.)  
**ACTIVITY:** 351010       **FORESTS AND LANDS**                            (CONT.)  
**ORGANIZATION:** 1236    **EMERALD ASH BORER MGT FND**                   (CONT.)

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INSERT			
TOTAL FUNDS		89,914	67,798
TOTAL EXPENSES FOR EMERALD ASH BORER MGT FND		89,914	67,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND			
GENERAL FUND		89,914	67,798
TOTAL FUNDS		89,914	67,798
TOTAL EXPENSES FOR FORESTS AND LANDS		7,349,635	7,392,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS			
FEDERAL FUNDS		925,461	899,136
GENERAL FUND		2,526,088	2,575,277
OTHER FUNDS		3,898,086	3,918,051
TOTAL FUNDS		7,349,635	7,392,464
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF		62,342,639	63,392,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF			
FEDERAL FUNDS		16,139,418	16,446,970
GENERAL FUND		13,769,729	13,969,586
OTHER FUNDS		32,433,492	32,975,578
TOTAL FUNDS		62,342,639	63,392,134
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF		62,342,639	63,392,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF			
FEDERAL FUNDS		16,139,418	16,446,970
GENERAL FUND		13,769,729	13,969,586
OTHER FUNDS		32,433,492	32,975,578
TOTAL FUNDS		62,342,639	63,392,134

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**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 440010      DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION: 1841   PDM HAZARD MITIGATION**

INSERT			
030	Equipment New/Replacement	1,356	0
INSERT			
059	Temp Full Time	9,042	4,521
INSERT			
060	Benefits	1,788	894
STRIKE OUT			
073	Grants-Non Federal	251,020	181,281
INSERT IN PLACE THEREOF			
073	Grants-Non Federal	1,020	1,281
STRIKE OUT			
102	Contracts for program services	375,224	75,723
INSERT IN PLACE THEREOF			
102	Contracts for program services	5,224	1,723
STRIKE OUT			
TOTAL EXPENSES		628,198	257,856
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		20,384	9,271
STRIKE OUT			
001	Transfer from Other Agencies	628,198	257,856
INSERT IN PLACE THEREOF			
001	Transfer from Other Agencies	20,384	9,271
STRIKE OUT			
TOTAL FUNDS		628,198	257,856
INSERT IN PLACE THEREOF			
TOTAL FUNDS		20,384	9,271
TOTAL EXPENSES FOR PDM HAZARD MITIGATION		20,384	9,271
TOTAL ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION			
OTHER FUNDS		20,384	9,271
TOTAL FUNDS		20,384	9,271

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES (CONT.)**

TOTAL EXPENSES FOR DEPT. ENVIRONMENTAL SERVICES	6,280,390	6,368,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES		
FEDERAL FUNDS	944,577	949,507
GENERAL FUND	3,188,593	3,257,156
OTHER FUNDS	2,147,220	2,162,135
TOTAL FUNDS	6,280,390	6,368,798

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

STRIKE OUT		
073 Grants-Non Federal *	3,092,459	7,317,768
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	7,523,938	7,006,698
STRIKE OUT		
TOTAL EXPENSES	3,092,459	7,317,768
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,523,938	7,006,698
STRIKE OUT		
General Fund	3,092,459	7,317,768
INSERT IN PLACE THEREOF		
General Fund	7,523,938	7,006,698
STRIKE OUT		
TOTAL FUNDS	3,092,459	7,317,768
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,523,938	7,006,698



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

TOTAL EXPENSES FOR STATE AID GRANTS	7,523,938	7,006,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS		
GENERAL FUND	7,523,938	7,006,698
TOTAL FUNDS	7,523,938	7,006,698

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

STRIKE OUT		
073 Grants-Non Federal *	1,050,284	1,201,941
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	1,261,429	1,202,272
STRIKE OUT		
TOTAL EXPENSES	1,050,284	1,201,941
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,261,429	1,202,272
STRIKE OUT		
General Fund	1,050,284	1,201,941
INSERT IN PLACE THEREOF		
General Fund	1,261,429	1,202,272
STRIKE OUT		
TOTAL FUNDS	1,050,284	1,201,941
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,261,429	1,202,272

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

TOTAL EXPENSES FOR PUBLIC WATER SYSTEMS	1,261,429	1,202,272
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS		
GENERAL FUND	1,261,429	1,202,272
TOTAL FUNDS	1,261,429	1,202,272

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION**  
**ORGANIZATION: 2061 CLEAN VESSEL ACT**

INSERT		
010 Personal Services-Perm. Classi	47,010	47,010
INSERT		
027 Transfers To Oit	3,186	3,186
INSERT		
028 Transfers To General Services	3,833	3,784
STRIKE OUT		
040 Indirect Costs	4,368	4,419
INSERT IN PLACE THEREOF		
040 Indirect Costs	8,666	8,717
STRIKE OUT		
042 Additional Fringe Benefits	3,040	3,040
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	8,040	8,040
INSERT		
049 Transfer to Other State Agenci	31	31
STRIKE OUT		
059 Temp Full Time	28,206	28,206
INSERT IN PLACE THEREOF		
059 Temp Full Time	206	206

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**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION           (CONT.)**  
**ORGANIZATION: 2061   CLEAN VESSEL ACT                   (CONT.)**

STRIKE OUT	16,644	17,115
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	17,491	18,217
STRIKE OUT		
TOTAL EXPENSES	219,009	244,762
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	255,214	281,173
STRIKE OUT		
000 Federal Funds	219,009	244,762
INSERT IN PLACE THEREOF		
000 Federal Funds	255,214	281,173
STRIKE OUT		
TOTAL FUNDS	219,009	244,762
INSERT IN PLACE THEREOF		
TOTAL FUNDS	255,214	281,173
TOTAL EXPENSES FOR CLEAN VESSEL ACT	255,214	281,173
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT		
FEDERAL FUNDS	255,214	281,173
TOTAL FUNDS	255,214	281,173

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 2065   BEACH II**

STRIKE OUT	95,779	96,852
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	48,769	49,842

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<b>CATEGORY:</b>	<b>03</b>	<b>RESOURCE PROTECT &amp; DEVELOPMT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>44</b>	<b>ENVIRONMENTAL SERV DEPT OF</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>044</b>	<b>ENVIRONMENTAL SERV DEPT OF</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>442010</b>	<b>WATER POLLUTION DIVISION</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>2065</b>	<b>BEACH II</b>	<b>(CONT.)</b>		
STRIKE OUT					
027	Transfers To Oit			9,119	9,028
INSERT IN PLACE THEREOF					
027	Transfers To Oit			5,933	5,842
STRIKE OUT					
028	Transfers To General Services			6,494	6,826
INSERT IN PLACE THEREOF					
028	Transfers To General Services			2,661	3,042
STRIKE OUT					
040	Indirect Costs			15,085	15,592
INSERT IN PLACE THEREOF					
040	Indirect Costs			10,787	11,294
STRIKE OUT					
042	Additional Fringe Benefits			10,619	10,731
INSERT IN PLACE THEREOF					
042	Additional Fringe Benefits			5,619	5,731
STRIKE OUT					
049	Transfer to Other State Agenci			62	62
INSERT IN PLACE THEREOF					
049	Transfer to Other State Agenci			31	31
STRIKE OUT					
059	Temp Full Time			5,352	5,352
INSERT IN PLACE THEREOF					
059	Temp Full Time			20,352	20,352
STRIKE OUT					
060	Benefits			57,890	60,799
INSERT IN PLACE THEREOF					
060	Benefits			46,034	48,456
STRIKE OUT					
TOTAL EXPENSES				264,889	274,068
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				204,675	213,416

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)**  
**ORGANIZATION: 2065 BEACH II (CONT.)**

STRIKE OUT	264,889	274,068
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	204,675	213,416
STRIKE OUT		
TOTAL FUNDS	264,889	274,068
INSERT IN PLACE THEREOF		
TOTAL FUNDS	204,675	213,416
TOTAL EXPENSES FOR BEACH II	204,675	213,416
TOTAL ESTIMATED SOURCE OF FUNDS FOR BEACH II		
FEDERAL FUNDS	204,675	213,416
TOTAL FUNDS	204,675	213,416

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION**  
**ORGANIZATION: 7602 SURFACE WATER QUALITY PPG**

STRIKE OUT	213,960	226,548
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	205,960	226,548
STRIKE OUT		
TOTAL EXPENSES	4,324,502	4,349,168
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,316,502	4,349,168
STRIKE OUT		
000 Federal Funds	4,324,502	4,349,168
INSERT IN PLACE THEREOF		
000 Federal Funds	4,316,502	4,349,168

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)**  
**ORGANIZATION: 7602 SURFACE WATER QUALITY PPG (CONT.)**

STRIKE OUT		
TOTAL FUNDS		4,324,502
INSERT IN PLACE THEREOF		
TOTAL FUNDS		4,316,502
TOTAL EXPENSES FOR SURFACE WATER QUALITY PPG		4,316,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG		
FEDERAL FUNDS		4,316,502
TOTAL FUNDS		4,316,502

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION**  
**ORGANIZATION: 2209 AQUATIC HABITAT REST & PROTECT**

INSERT		
027 Transfers To Oit		8,000
STRIKE OUT		
TOTAL EXPENSES		301,528
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		309,528
STRIKE OUT		
000 Federal Funds		301,528
INSERT IN PLACE THEREOF		
000 Federal Funds		309,528
STRIKE OUT		
TOTAL FUNDS		301,528
INSERT IN PLACE THEREOF		
TOTAL FUNDS		309,528

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)**  
**ORGANIZATION: 2209 AQUATIC HABITAT REST & PROTECT (CONT.)**

TOTAL EXPENSES FOR AQUATIC HABITAT REST & PROTECT	309,528	297,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR AQUATIC HABITAT REST & PROTECT		
FEDERAL FUNDS	309,528	297,918
TOTAL FUNDS	309,528	297,918

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION**  
**ORGANIZATION: 7035 OCEAN PLANNING**

INSERT		
018 Overtime	1,000	670
INSERT		
050 Personal Service-Temp/Appointe	12,000	9,000
INSERT		
059 Temp Full Time	13,360	10,866
INSERT		
060 Benefits	8,989	8,050
STRIKE OUT		
TOTAL EXPENSES	16,025	15,067
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	51,374	43,653
STRIKE OUT		
005 Private Local Funds	16,025	15,067
INSERT IN PLACE THEREOF		
005 Private Local Funds	51,374	43,653
STRIKE OUT		
TOTAL FUNDS	16,025	15,067
INSERT IN PLACE THEREOF		
TOTAL FUNDS	51,374	43,653

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**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)**  
**DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)**  
**ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)**  
**ORGANIZATION: 7035 OCEAN PLANNING (CONT.)**

TOTAL EXPENSES FOR OCEAN PLANNING	51,374	43,653
TOTAL ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING		
OTHER FUNDS	51,374	43,653
TOTAL FUNDS	51,374	43,653

TOTAL EXPENSES FOR WATER POLLUTION DIVISION	48,098,794	47,279,462
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	12,612,370	12,754,686
GENERAL FUND	12,194,182	11,690,259
OTHER FUNDS	23,292,242	22,834,517
TOTAL FUNDS	48,098,794	47,279,462

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

STRIKE OUT		
073 Grants-Non Federal *	835,589	1,065,696
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	1,137,106	954,316
STRIKE OUT		
TOTAL EXPENSES	2,147,190	2,402,995
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,448,707	2,291,615
STRIKE OUT		
General Fund	2,147,190	2,402,995
INSERT IN PLACE THEREOF		
General Fund	2,448,707	2,291,615



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

STRIKE OUT		
TOTAL FUNDS		2,147,190
INSERT IN PLACE THEREOF		
TOTAL FUNDS		2,448,707
TOTAL EXPENSES FOR SOLID WASTE PROGRAM		2,448,707
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND		2,448,707
TOTAL FUNDS		2,448,707

TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION		35,918,684
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS		8,377,783
GENERAL FUND		4,126,681
OTHER FUNDS		23,414,220
TOTAL FUNDS		35,918,684

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

STRIKE OUT		
301 Loans		30,000,000
INSERT IN PLACE THEREOF		
301 Loans		25,000,000
STRIKE OUT		
TOTAL EXPENSES		30,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		25,000,000

# State of New Hampshire

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**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**ACTIVITY: 441018      REVOLVING LOAN FUNDS           (CONT.)**  
**ORGANIZATION: 2001   CWSRF LOAN REPAYMENTS           (CONT.)**

STRIKE OUT	30,000,000	30,000,000
008 Agency Income		
INSERT IN PLACE THEREOF		
008 Agency Income	25,000,000	25,000,000
STRIKE OUT		
TOTAL FUNDS	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	25,000,000	25,000,000
TOTAL EXPENSES FOR CWSRF LOAN REPAYMENTS	25,000,000	25,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS		
OTHER FUNDS	25,000,000	25,000,000
TOTAL FUNDS	25,000,000	25,000,000

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 441018      REVOLVING LOAN FUNDS**  
**ORGANIZATION: 2003   CWSRF LOANS**

STRIKE OUT	25,000,000	25,000,000
301 Loans		
INSERT IN PLACE THEREOF		
301 Loans	15,000,000	15,000,000
STRIKE OUT		
TOTAL EXPENSES	25,000,000	25,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,000,000	15,000,000
STRIKE OUT		
000 Federal Funds	25,000,000	25,000,000
INSERT IN PLACE THEREOF		
000 Federal Funds	15,000,000	15,000,000

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	FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)		
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF (CONT.)		
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)		
ACTIVITY: 441018 REVOLVING LOAN FUNDS (CONT.)		
ORGANIZATION: 2003 CWSRF LOANS (CONT.)		
STRIKE OUT		
TOTAL FUNDS	25,000,000	25,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,000,000	15,000,000
TOTAL EXPENSES FOR CWSRF LOANS	15,000,000	15,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS		
FEDERAL FUNDS	15,000,000	15,000,000
TOTAL FUNDS	15,000,000	15,000,000
TOTAL EXPENSES FOR REVOLVING LOAN FUNDS	75,507,022	75,691,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS		
FEDERAL FUNDS	29,417,631	29,497,064
OTHER FUNDS	46,089,391	46,194,702
TOTAL FUNDS	75,507,022	75,691,766
TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	177,271,458	176,781,894
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	54,552,843	54,756,472
GENERAL FUND	19,806,123	19,245,271
OTHER FUNDS	102,912,492	102,780,151
TOTAL FUNDS	177,271,458	176,781,894

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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	177,271,458	176,781,894
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	54,552,843	54,756,472
GENERAL FUND	19,806,123	19,245,271
OTHER FUNDS	102,912,492	102,780,151
TOTAL FUNDS	177,271,458	176,781,894

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	269,117,404	270,638,138
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	77,676,553	78,742,332
GENERAL FUND	33,805,402	33,444,407
FISH AND GAME FUNDS	13,548,283	13,962,135
OTHER FUNDS	144,087,166	144,489,264
TOTAL FUNDS	269,117,404	270,638,138

**CATEGORY: 04                    TRANSPORTATION**  
**DEPARTMENT: 96                TRANSPORTATION DEPT OF**  
**AGENCY: 096                    TRANSPORTATION DEPT OF**  
**ACTIVITY: 964010                AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION: 2021            FEDERAL LOCAL PROJECTS**

STRIKE OUT		
072 Grants-Federal	12,000,000	12,000,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	1	1
STRIKE OUT		
TOTAL EXPENSES	12,000,000	12,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1	1
STRIKE OUT		
000 Federal Funds	12,000,000	12,000,000
INSERT IN PLACE THEREOF		
000 Federal Funds	1	1

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**CATEGORY:** 04                    **TRANSPORTATION**                    (CONT.)  
**DEPARTMENT:** 96                **TRANSPORTATION DEPT OF**           (CONT.)  
**AGENCY:** 096                    **TRANSPORTATION DEPT OF**           (CONT.)  
**ACTIVITY:** 964010               **AERO, RAIL & TRANSIT FND 10**       (CONT.)  
**ORGANIZATION:** 2021           **FEDERAL LOCAL PROJECTS**           (CONT.)

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

STRIKE OUT			
TOTAL FUNDS		12,000,000	12,000,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1	1
TOTAL EXPENSES FOR FEDERAL LOCAL PROJECTS		1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS			
FEDERAL FUNDS		1	1
TOTAL FUNDS		1	1
TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10		17,711,118	17,759,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10			
FEDERAL FUNDS		16,338,764	16,354,361
GENERAL FUND		914,354	946,709
OTHER FUNDS		458,000	458,000
TOTAL FUNDS		17,711,118	17,759,070
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF		539,778,012	548,529,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF			
FEDERAL FUNDS		206,966,033	209,467,388
GENERAL FUND		914,354	946,709
HIGHWAY FUNDS		191,899,961	194,298,806
TURNPIKE FUNDS		106,263,301	110,058,811
OTHER FUNDS		33,734,363	33,757,731
TOTAL FUNDS		539,778,012	548,529,445

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	539,778,012	548,529,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	206,966,033	209,467,388
GENERAL FUND	914,354	946,709
HIGHWAY FUNDS	191,899,961	194,298,806
TURNPIKE FUNDS	106,263,301	110,058,811
OTHER FUNDS	33,734,363	33,757,731
TOTAL FUNDS	539,778,012	548,529,445

TOTAL EXPENSES FOR TRANSPORTATION	539,778,012	548,529,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	206,966,033	209,467,388
GENERAL FUND	914,354	946,709
HIGHWAY FUNDS	191,899,961	194,298,806
TURNPIKE FUNDS	106,263,301	110,058,811
OTHER FUNDS	33,734,363	33,757,731
TOTAL FUNDS	539,778,012	548,529,445

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

STRIKE OUT		
009 Agency Income	342,048	342,048
INSERT IN PLACE THEREOF		
009 Agency Income	302,275	302,275
STRIKE OUT		
General Fund	2,725	2,725
INSERT IN PLACE THEREOF		
General Fund	42,498	42,498

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**FISCAL YEAR 2015**

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

STRIKE OUT		
TOTAL FUNDS		1,305,749
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,305,749
TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS		1,305,749
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS		960,976
GENERAL FUND		42,498
OTHER FUNDS		302,275
TOTAL FUNDS		1,305,749

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 421010 CHILD PROTECTION**  
**ORGANIZATION: 1238 STAY GRANT**

INSERT		
041 Audit Fund Set Aside		1,001
INSERT		
080 Out-Of State Travel		14,500
INSERT		
102 Contracts for program services		985,337
INSERT		
TOTAL EXPENSES		1,000,838
INSERT		
000 Federal Funds		1,000,838
INSERT		
TOTAL FUNDS		1,000,838

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES (CONT.)**  
**ACTIVITY: 421010 CHILD PROTECTION (CONT.)**  
**ORGANIZATION: 1238 STAY GRANT (CONT.)**

TOTAL EXPENSES FOR STAY GRANT	1,000,838	1,000,838
TOTAL ESTIMATED SOURCE OF FUNDS FOR STAY GRANT		
FEDERAL FUNDS	1,000,838	1,000,838
TOTAL FUNDS	1,000,838	1,000,838

TOTAL EXPENSES FOR CHILD PROTECTION	85,880,792	87,810,314
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	45,460,672	46,404,545
GENERAL FUND	38,541,551	39,513,003
OTHER FUNDS	1,878,569	1,892,766
TOTAL FUNDS	85,880,792	87,810,314

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

INSERT		
040 Indirect Costs	47,345	48,292
STRIKE OUT		
041 Audit Fund Set Aside	3,341	3,441
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,389	3,489
STRIKE OUT		
TOTAL EXPENSES	10,121,146	10,429,343
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,168,539	10,477,683



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

STRIKE OUT	3,340,123	3,440,936
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	3,387,516	3,489,276
STRIKE OUT		
TOTAL FUNDS	10,121,146	10,429,343
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,168,539	10,477,683
TOTAL EXPENSES FOR JUVENILE FIELD SERVICES	10,168,539	10,477,683
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES		
FEDERAL FUNDS	3,387,516	3,489,276
GENERAL FUND	6,781,023	6,988,407
TOTAL FUNDS	10,168,539	10,477,683
TOTAL EXPENSES FOR JUVENILE JUSTICE SERVICES	11,109,282	11,440,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES		
FEDERAL FUNDS	4,328,259	4,452,008
GENERAL FUND	6,781,023	6,988,407
TOTAL FUNDS	11,109,282	11,440,415

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

STRIKE OUT	47,345	48,292
040 Indirect Costs		

# State of New Hampshire

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<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	042	HHS: HUMAN SERVICES	(CONT.)		
<b>ACTIVITY:</b>	421510	SUNUNU YOUTH SERVICE CENTER	(CONT.)		
<b>ORGANIZATION:</b>	7910	SYSC BUSINESS OFFICE	(CONT.)		
STRIKE OUT					
041	Audit Fund Set Aside			85	87
INSERT IN PLACE THEREOF					
041	Audit Fund Set Aside			37	39
STRIKE OUT					
TOTAL EXPENSES				163,073	168,261
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				115,680	119,921
STRIKE OUT					
000	Federal Funds			84,318	86,617
INSERT IN PLACE THEREOF					
000	Federal Funds			36,925	38,277
STRIKE OUT					
TOTAL FUNDS				163,073	168,261
INSERT IN PLACE THEREOF					
TOTAL FUNDS				115,680	119,921
TOTAL EXPENSES FOR SYSC BUSINESS OFFICE				115,680	119,921
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE					
FEDERAL FUNDS				36,925	38,277
GENERAL FUND				78,755	81,644
TOTAL FUNDS				115,680	119,921
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER				15,183,247	15,634,247
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER					
FEDERAL FUNDS				149,833	154,004
GENERAL FUND				14,255,853	14,683,277
OTHER FUNDS				777,561	796,966
TOTAL FUNDS				15,183,247	15,634,247

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 423010 HOMELESS & HOUSING**  
**ORGANIZATION: 7926 PATH GRANT**

INSERT			
040 Indirect Costs		1,000	1,000
STRIKE OUT			
TOTAL EXPENSES		397,889	397,889
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		398,889	398,889
STRIKE OUT			
000 Federal Funds		397,889	397,889
INSERT IN PLACE THEREOF			
000 Federal Funds		398,889	398,889
STRIKE OUT			
TOTAL FUNDS		397,889	397,889
INSERT IN PLACE THEREOF			
TOTAL FUNDS		398,889	398,889
TOTAL EXPENSES FOR PATH GRANT		398,889	398,889
TOTAL ESTIMATED SOURCE OF FUNDS FOR PATH GRANT			
FEDERAL FUNDS		398,889	398,889
TOTAL FUNDS		398,889	398,889

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 042 HHS: HUMAN SERVICES**  
**ACTIVITY: 423010 HOMELESS & HOUSING**  
**ORGANIZATION: 7928 EMERGENCY SHELTERS**

STRIKE OUT			
010 Personal Services-Perm. Classi		356,866	360,957
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		308,956	312,747

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<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	042	HHS: HUMAN SERVICES	(CONT.)		
<b>ACTIVITY:</b>	423010	HOMELESS & HOUSING	(CONT.)		
<b>ORGANIZATION:</b>	7928	EMERGENCY SHELTERS	(CONT.)		
STRIKE OUT				178,976	188,304
060 Benefits					
INSERT IN PLACE THEREOF				153,665	161,683
060 Benefits					
STRIKE OUT					
TOTAL EXPENSES				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				3,947,628	4,029,178
STRIKE OUT					
General Fund				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
General Fund				3,947,628	4,029,178
STRIKE OUT					
TOTAL FUNDS				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
TOTAL FUNDS				3,947,628	4,029,178
TOTAL EXPENSES FOR EMERGENCY SHELTERS				3,947,628	4,029,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS					
GENERAL FUND				3,947,628	4,029,178
TOTAL FUNDS				3,947,628	4,029,178
TOTAL EXPENSES FOR HOMELESS & HOUSING				9,403,397	9,489,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING					
FEDERAL FUNDS				5,405,769	5,410,151
GENERAL FUND				3,997,628	4,079,178
TOTAL FUNDS				9,403,397	9,489,329

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES (CONT.)**

TOTAL EXPENSES FOR HHS: HUMAN SERVICES	173,562,204	176,168,287
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES		
FEDERAL FUNDS	92,071,002	92,830,666
GENERAL FUND	77,727,362	79,521,939
OTHER FUNDS	3,763,840	3,815,682
TOTAL FUNDS	173,562,204	176,168,287

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE**  
**ORGANIZATION: 1239 FRAUD PREVENTION SERVICES**

INSERT		
103 Contracts for Op Services	1,500,000	1,500,000
INSERT		
TOTAL EXPENSES	1,500,000	1,500,000
INSERT		
000 Federal Funds	750,000	750,000
INSERT		
009 Agency Income	750,000	750,000
INSERT		
TOTAL FUNDS	1,500,000	1,500,000
TOTAL EXPENSES FOR FRAUD PREVENTION SERVICES	1,500,000	1,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR FRAUD PREVENTION SERVICES		
FEDERAL FUNDS	750,000	750,000
OTHER FUNDS	750,000	750,000
TOTAL FUNDS	1,500,000	1,500,000

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

TOTAL EXPENSES FOR DIV OF FAMILY ASSISTANCE	62,502,688	64,372,406
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE		
FEDERAL FUNDS	27,806,796	27,102,446
GENERAL FUND	30,050,892	32,624,960
OTHER FUNDS	4,645,000	4,645,000
TOTAL FUNDS	62,502,688	64,372,406

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 451010 CLIENT SERVICES**  
**ORGANIZATION: 7993 CLIENT SVCS - DFA FIELD SVCS**

STRIKE OUT		
010 Personal Services-Perm. Classi	11,689,915	11,908,201
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	11,634,390	11,852,104
STRIKE OUT		
060 Benefits	7,550,061	7,996,164
INSERT IN PLACE THEREOF		
060 Benefits	7,523,244	7,967,983
STRIKE OUT		
TOTAL EXPENSES	20,806,503	21,654,830
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	20,724,161	21,570,552
STRIKE OUT		
000 Federal Funds	10,082,580	10,578,490
INSERT IN PLACE THEREOF		
000 Federal Funds	10,044,069	10,539,073
STRIKE OUT		
General Fund	10,723,923	11,076,340
INSERT IN PLACE THEREOF		
General Fund	10,680,092	11,031,479

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)**  
**ACTIVITY: 451010 CLIENT SERVICES (CONT.)**  
**ORGANIZATION: 7993 CLIENT SVCS - DFA FIELD SVCS (CONT.)**

STRIKE OUT		
TOTAL FUNDS		20,806,503
INSERT IN PLACE THEREOF		
TOTAL FUNDS		20,724,161
TOTAL EXPENSES FOR CLIENT SVCS - DFA FIELD SVCS		20,724,161
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS - DFA FIELD SVCS		
FEDERAL FUNDS		10,044,069
GENERAL FUND		10,680,092
TOTAL FUNDS		20,724,161

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 451010 CLIENT SERVICES**  
**ORGANIZATION: 7996 CLIENT ELIG & ENROLLMENT OPS**

STRIKE OUT		
103 Contracts for Op Services		3,875,451
STRIKE OUT		
TOTAL EXPENSES		7,129,480
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		3,254,029
STRIKE OUT		
000 Federal Funds		3,459,241
INSERT IN PLACE THEREOF		
000 Federal Funds		1,598,790
STRIKE OUT		
General Fund		3,670,239
INSERT IN PLACE THEREOF		
General Fund		1,655,239

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)**  
**ACTIVITY: 451010 CLIENT SERVICES (CONT.)**  
**ORGANIZATION: 7996 CLIENT ELIG & ENROLLMENT OPS (CONT.)**

STRIKE OUT		
TOTAL FUNDS	7,129,480	6,810,281
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,254,029	3,363,667
TOTAL EXPENSES FOR CLIENT ELIG & ENROLLMENT OPS	3,254,029	3,363,667
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIENT ELIG & ENROLLMENT OPS		
FEDERAL FUNDS	1,598,790	1,652,222
GENERAL FUND	1,655,239	1,711,445
TOTAL FUNDS	3,254,029	3,363,667

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE**  
**ACTIVITY: 451010 CLIENT SERVICES**  
**ORGANIZATION: 7997 DISABILITY DETERMN UNIT**

STRIKE OUT		
010 Personal Services-Perm. Classi	598,743	613,283
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	654,268	669,380
STRIKE OUT		
060 Benefits	421,930	448,441
INSERT IN PLACE THEREOF		
060 Benefits	448,747	476,622
STRIKE OUT		
TOTAL EXPENSES	2,694,832	2,776,359
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,777,174	2,860,637
STRIKE OUT		
000 Federal Funds	1,360,599	1,401,383
INSERT IN PLACE THEREOF		
000 Federal Funds	1,401,770	1,443,522



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**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	045	HHS: TRANSITIONAL ASSISTANCE	(CONT.)		
<b>ACTIVITY:</b>	451010	CLIENT SERVICES	(CONT.)		
<b>ORGANIZATION:</b>	7997	DISABILITY DETERMN UNIT	(CONT.)		
STRIKE OUT					
	General Fund			1,334,233	1,374,976
INSERT IN PLACE THEREOF					
	General Fund			1,375,404	1,417,115
STRIKE OUT					
	TOTAL FUNDS			2,694,832	2,776,359
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			2,777,174	2,860,637
TOTAL EXPENSES FOR DISABILITY DETERMN UNIT				2,777,174	2,860,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT					
	FEDERAL FUNDS			1,401,770	1,443,522
	GENERAL FUND			1,375,404	1,417,115
	TOTAL FUNDS			2,777,174	2,860,637
TOTAL EXPENSES FOR CLIENT SERVICES				28,466,762	29,563,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES					
	FEDERAL FUNDS			13,734,947	14,347,899
	GENERAL FUND			14,731,815	15,215,170
	TOTAL FUNDS			28,466,762	29,563,069
TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE				90,969,450	93,935,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE					
	FEDERAL FUNDS			41,541,743	41,450,345
	GENERAL FUND			44,782,707	47,840,130
	OTHER FUNDS			4,645,000	4,645,000
	TOTAL FUNDS			90,969,450	93,935,475

# State of New Hampshire

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**FISCAL YEAR 2015**

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

STRIKE OUT		
041 Audit Fund Set Aside	8,273	8,427
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	8,191	8,320
STRIKE OUT		
102 Contracts for program services	8,311,116	8,372,771
INSERT IN PLACE THEREOF		
102 Contracts for program services	7,973,102	8,034,627
STRIKE OUT		
TOTAL EXPENSES	13,810,796	14,009,806
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,472,700	13,671,555
STRIKE OUT		
000 Federal Funds	7,875,665	8,014,753
INSERT IN PLACE THEREOF		
000 Federal Funds	7,793,505	7,906,881
STRIKE OUT		
General Fund	5,585,131	5,995,053
INSERT IN PLACE THEREOF		
General Fund	5,329,195	5,764,674
STRIKE OUT		
TOTAL FUNDS	13,810,796	14,009,806
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,472,700	13,671,555
TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	13,472,700	13,671,555
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	7,793,505	7,906,881
GENERAL FUND	5,329,195	5,764,674
OTHER FUNDS	350,000	0
TOTAL FUNDS	13,472,700	13,671,555

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**FISCAL YEAR 2015**

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

STRIKE OUT		
041 Audit Fund Set Aside	2,738	0
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,738	2,901
STRIKE OUT		
100 Prescription Drug Expenses	314,669	0
INSERT IN PLACE THEREOF		
100 Prescription Drug Expenses	414,669	458,209
STRIKE OUT		
101 Medical Payments to Providers	432,441	0
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	1,132,441	1,166,415
STRIKE OUT		
565 Outpatient Hospital	2,015,818	0
INSERT IN PLACE THEREOF		
565 Outpatient Hospital	2,665,818	2,839,096
STRIKE OUT		
TOTAL EXPENSES	2,765,666	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,215,666	4,466,621
STRIKE OUT		
000 Federal Funds	1,798,642	0
INSERT IN PLACE THEREOF		
000 Federal Funds	2,741,142	2,904,319
STRIKE OUT		
General Fund	967,024	0
INSERT IN PLACE THEREOF		
General Fund	1,474,524	1,562,302
STRIKE OUT		
TOTAL FUNDS	2,765,666	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,215,666	4,466,621

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

TOTAL EXPENSES FOR BCC PROGRAM	4,215,666	4,466,621
TOTAL ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM		
FEDERAL FUNDS	2,741,142	2,904,319
GENERAL FUND	1,474,524	1,562,302
TOTAL FUNDS	4,215,666	4,466,621

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

STRIKE OUT		
020 Current Expenses	1,162,095	1,937,836
STRIKE OUT		
041 Audit Fund Set Aside	121,167	140,786
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	50,960	26,335
STRIKE OUT		
102 Contracts for program services	850,000	850,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,008,097	520,967
STRIKE OUT		
515 Hosp Uncompensated Care Pool	145,073,370	170,012,164
INSERT IN PLACE THEREOF		
515 Hosp Uncompensated Care Pool	100,809,604	52,096,735
STRIKE OUT		
TOTAL EXPENSES	147,206,632	172,940,786
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	101,868,661	52,644,037

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

STRIKE OUT	69,221,089	86,540,786
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	50,959,810	26,335,186
STRIKE OUT		
005 Private Local Funds	77,985,543	86,400,000
INSERT IN PLACE THEREOF		
005 Private Local Funds	30,908,851	26,308,851
INSERT		
General Fund	20,000,000	0
STRIKE OUT		
TOTAL FUNDS	147,206,632	172,940,786
INSERT IN PLACE THEREOF		
TOTAL FUNDS	101,868,661	52,644,037
TOTAL EXPENSES FOR UNCOMPENSATED CARE FUND	101,868,661	52,644,037
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND		
FEDERAL FUNDS	50,959,810	26,335,186
GENERAL FUND	20,000,000	0
OTHER FUNDS	30,908,851	26,308,851
TOTAL FUNDS	101,868,661	52,644,037

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY**  
**ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY**  
**ORGANIZATION: 7945 EHR INCENTIVE PAYMENTS**

STRIKE OUT	13,674	6,244
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	14,315	6,897

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 047 HHS:OFC OF MEDICAID & BUS PLCY (CONT.)**  
**ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)**  
**ORGANIZATION: 7945 EHR INCENTIVE PAYMENTS (CONT.)**

STRIKE OUT	93,265	59,530
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	805,457	784,817
STRIKE OUT		
TOTAL EXPENSES	13,673,968	6,243,805
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,386,801	6,969,745
STRIKE OUT		
000 Federal Funds	13,664,641	6,237,852
INSERT IN PLACE THEREOF		
000 Federal Funds	14,306,255	6,891,263
STRIKE OUT		
General Fund	9,327	5,953
INSERT IN PLACE THEREOF		
General Fund	80,546	78,482
STRIKE OUT		
TOTAL FUNDS	13,673,968	6,243,805
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,386,801	6,969,745
TOTAL EXPENSES FOR EHR INCENTIVE PAYMENTS	14,386,801	6,969,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS		
FEDERAL FUNDS	14,306,255	6,891,263
GENERAL FUND	80,546	78,482
TOTAL FUNDS	14,386,801	6,969,745

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

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**FISCAL YEAR 2015**

<b>CATEGORY:</b>	<b>05</b>	<b>HEALTH AND SOCIAL SERVICES</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>95</b>	<b>HEALTH AND HUMAN SVCS DEPT OF</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>047</b>	<b>HHS:OFC OF MEDICAID &amp; BUS PLCY</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>470010</b>	<b>OFF. OF MEDICAID &amp; BUS. POLICY</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>7946</b>	<b>AFFORDABLE CARE ACT (ACA)</b>	<b>(CONT.)</b>		
STRIKE OUT					
	010	Personal Services-Perm. Classi		239,811	239,811
INSERT IN PLACE THEREOF					
	010	Personal Services-Perm. Classi		366,875	398,135
STRIKE OUT					
	020	Current Expenses		53,489	39,511
INSERT IN PLACE THEREOF					
	020	Current Expenses		34,186	23,755
INSERT					
	030	Equipment New/Replacement		8,445	0
STRIKE OUT					
	041	Audit Fund Set Aside		20,074	10,249
INSERT IN PLACE THEREOF					
	041	Audit Fund Set Aside		20,289	10,432
STRIKE OUT					
	046	Consultants		132,000	93,000
STRIKE OUT					
	060	Benefits		124,702	124,701
INSERT IN PLACE THEREOF					
	060	Benefits		215,816	217,814
STRIKE OUT					
	070	In-State Travel Reimbursement		7,962	2,654
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		971	600
STRIKE OUT					
	101	Medical Payments to Providers	*	19,033,193	9,712,598
INSERT IN PLACE THEREOF					
	101	Medical Payments to Providers	*	19,040,393	9,716,598
STRIKE OUT					
	102	Contracts for program services		483,135	127,750
INSERT IN PLACE THEREOF					
	102	Contracts for program services		830,504	393,240

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT		
TOTAL EXPENSES	20,094,366	10,350,274
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	20,517,479	10,760,574
STRIKE OUT		
000 Federal Funds	20,094,366	10,258,957
INSERT IN PLACE THEREOF		
000 Federal Funds	20,465,513	10,606,215
STRIKE OUT		
General Fund	0	91,317
INSERT IN PLACE THEREOF		
General Fund	51,966	154,359
STRIKE OUT		
TOTAL FUNDS	20,094,366	10,350,274
INSERT IN PLACE THEREOF		
TOTAL FUNDS	20,517,479	10,760,574
TOTAL EXPENSES FOR AFFORDABLE CARE ACT (ACA)	20,517,479	10,760,574
TOTAL ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)		
FEDERAL FUNDS	20,465,513	10,606,215
GENERAL FUND	51,966	154,359
TOTAL FUNDS	20,517,479	10,760,574
TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY	624,343,139	539,812,987
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY		
FEDERAL FUNDS	327,021,993	275,366,987
GENERAL FUND	165,769,787	128,767,877
OTHER FUNDS	131,551,359	135,678,123
TOTAL FUNDS	624,343,139	539,812,987



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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR HHS:OFC OF MEDICAID & BUS PLCY	624,343,139	539,812,987
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:OFC OF MEDICAID & BUS PLCY		
FEDERAL FUNDS	327,021,993	275,366,987
GENERAL FUND	165,769,787	128,767,877
OTHER FUNDS	131,551,359	135,678,123
TOTAL FUNDS	624,343,139	539,812,987

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY: 480510 PROGRAM OPERATIONS**  
**ORGANIZATION: 9250 FIELD OPERATIONS**

STRIKE OUT	3,280,955	3,324,738
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,257,243	3,301,026
STRIKE OUT	1,850,842	1,952,962
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,830,317	1,931,187
STRIKE OUT		
TOTAL EXPENSES	5,574,457	5,734,749
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,530,220	5,689,262
STRIKE OUT	921,866	947,633
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	915,230	940,810
STRIKE OUT	4,652,591	4,787,116
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,614,990	4,748,452

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)**  
**ACTIVITY: 480510 PROGRAM OPERATIONS (CONT.)**  
**ORGANIZATION: 9250 FIELD OPERATIONS (CONT.)**

STRIKE OUT		
TOTAL FUNDS		5,574,457
INSERT IN PLACE THEREOF		
TOTAL FUNDS		5,530,220

TOTAL EXPENSES FOR FIELD OPERATIONS		5,530,220
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TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS		
FEDERAL FUNDS		915,230
GENERAL FUND		4,614,990
TOTAL FUNDS		5,530,220

TOTAL EXPENSES FOR PROGRAM OPERATIONS		6,911,256
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS		
FEDERAL FUNDS		1,758,124
GENERAL FUND		5,153,132
TOTAL FUNDS		6,911,256

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

STRIKE OUT		
007 Agency Income		9,825,294

INSERT IN PLACE THEREOF		
007 Agency Income		512,972

STRIKE OUT		
General Fund		27,285,003

INSERT IN PLACE THEREOF		
General Fund		36,597,325

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

STRIKE OUT		
TOTAL FUNDS		62,283,598
INSERT IN PLACE THEREOF		
TOTAL FUNDS		62,283,598
TOTAL EXPENSES FOR NURSING SERVICES		62,283,598
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES		
FEDERAL FUNDS		25,173,301
GENERAL FUND		36,597,325
OTHER FUNDS		512,972
TOTAL FUNDS		62,283,598

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

STRIKE OUT		
005 Private Local Funds		102,400,489
INSERT IN PLACE THEREOF		
005 Private Local Funds		104,000,489
STRIKE OUT		
General Fund		20,719,259
INSERT IN PLACE THEREOF		
General Fund		19,119,259
STRIKE OUT		
TOTAL FUNDS		246,463,409
INSERT IN PLACE THEREOF		
TOTAL FUNDS		246,463,409

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

TOTAL EXPENSES FOR NURSING SERVICES -COUNTY PARTI	246,463,409	255,086,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES -COUNTY PARTI		
FEDERAL FUNDS	123,343,661	127,658,188
GENERAL FUND	19,119,259	19,927,958
OTHER FUNDS	104,000,489	107,499,984
TOTAL FUNDS	246,463,409	255,086,130

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 048 HHS: ELDERLY - ADULT SERVICES**  
**ACTIVITY: 481510 MEDICAL SERVICES**  
**ORGANIZATION: 5943 PROSHARE**

STRIKE OUT		
041 Audit Fund Set Aside	24,977	24,891
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	22,227	22,114
STRIKE OUT		
514 Proshare	49,953,602	49,782,541
INSERT IN PLACE THEREOF		
514 Proshare	44,453,602	44,227,541
STRIKE OUT		
TOTAL EXPENSES	49,978,579	49,807,432
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	44,475,829	44,249,655
STRIKE OUT		
000 Federal Funds	25,001,778	24,916,162
INSERT IN PLACE THEREOF		
000 Federal Funds	22,249,028	22,135,885
STRIKE OUT		
005 Private Local Funds	24,976,801	24,891,270
INSERT IN PLACE THEREOF		
005 Private Local Funds	22,226,801	22,113,770

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	FISCAL YEAR 2014	FISCAL YEAR 2015
<b>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)</b>		
<b>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)</b>		
<b>AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)</b>		
<b>ACTIVITY: 481510 MEDICAL SERVICES (CONT.)</b>		
<b>ORGANIZATION: 5943 PROSHARE (CONT.)</b>		
STRIKE OUT		
TOTAL FUNDS	49,978,579	49,807,432
INSERT IN PLACE THEREOF		
TOTAL FUNDS	44,475,829	44,249,655
TOTAL EXPENSES FOR PROSHARE	44,475,829	44,249,655
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROSHARE		
FEDERAL FUNDS	22,249,028	22,135,885
OTHER FUNDS	22,226,801	22,113,770
TOTAL FUNDS	44,475,829	44,249,655
 <b>CATEGORY: 05 HEALTH AND SOCIAL SERVICES</b>		
<b>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF</b>		
<b>AGENCY: 048 HHS: ELDERLY - ADULT SERVICES</b>		
<b>ACTIVITY: 481510 MEDICAL SERVICES</b>		
<b>ORGANIZATION: 5944 MEDICAID QUALITY INCENTIVE PAY</b>		
STRIKE OUT		
041 Audit Fund Set Aside	27,937	28,216
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	37,249	37,621
STRIKE OUT		
516 Medicaid Quality Incentive	55,873,934	56,432,673
INSERT IN PLACE THEREOF		
516 Medicaid Quality Incentive	74,498,578	75,243,563
STRIKE OUT		
TOTAL EXPENSES	55,945,449	56,505,339
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	74,579,405	75,325,634
STRIKE OUT		
000 Federal Funds	28,008,482	28,289,003
INSERT IN PLACE THEREOF		
000 Federal Funds	37,330,116	37,703,853

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	048	HHS: ELDERLY - ADULT SERVICES	(CONT.)		
<b>ACTIVITY:</b>	481510	MEDICAL SERVICES	(CONT.)		
<b>ORGANIZATION:</b>	5944	MEDICAID QUALITY INCENTIVE PAY	(CONT.)		
STRIKE OUT					
	007	Agency Income		27,936,967	28,216,336
INSERT IN PLACE THEREOF					
	007	Agency Income		37,249,289	37,621,781
STRIKE OUT					
		TOTAL FUNDS		55,945,449	56,505,339
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		74,579,405	75,325,634
TOTAL EXPENSES FOR MEDICAID QUALITY INCENTIVE PAY				74,579,405	75,325,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID QUALITY INCENTIVE PAY					
		FEDERAL FUNDS		37,330,116	37,703,853
		OTHER FUNDS		37,249,289	37,621,781
		TOTAL FUNDS		74,579,405	75,325,634
TOTAL EXPENSES FOR MEDICAL SERVICES				431,594,094	443,513,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES					
		FEDERAL FUNDS		210,082,585	215,701,958
		GENERAL FUND		57,521,958	60,041,514
		OTHER FUNDS		163,989,551	167,770,329
		TOTAL FUNDS		431,594,094	443,513,801
TOTAL EXPENSES FOR HHS: ELDERLY - ADULT SERVICES				463,368,689	475,655,842
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES					
		FEDERAL FUNDS		225,934,786	231,621,728
		GENERAL FUND		73,444,352	76,263,785
		OTHER FUNDS		163,989,551	167,770,329
		TOTAL FUNDS		463,368,689	475,655,842

# State of New Hampshire

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES**  
**ORGANIZATION: 2983 DIRECTOR'S OFFICE**

STRIKE OUT		
010 Personal Services-Perm. Classi	246,750	250,207
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	317,906	322,732
STRIKE OUT		
060 Benefits	257,344	270,038
INSERT IN PLACE THEREOF		
060 Benefits	303,088	318,553
STRIKE OUT		
TOTAL EXPENSES	3,502,971	3,524,241
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,619,871	3,645,281
STRIKE OUT		
000 Federal Funds	219,186	223,505
INSERT IN PLACE THEREOF		
000 Federal Funds	336,086	344,545
STRIKE OUT		
TOTAL FUNDS	3,502,971	3,524,241
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,619,871	3,645,281
TOTAL EXPENSES FOR DIRECTOR'S OFFICE	3,619,871	3,645,281
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE		
FEDERAL FUNDS	336,086	344,545
GENERAL FUND	683,785	700,736
OTHER FUNDS	2,600,000	2,600,000
TOTAL FUNDS	3,619,871	3,645,281

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 490510 COMMUNITY BASED CARE SERVICES**  
**ORGANIZATION: 2984 STAY GRANT**

STRIKE OUT	1,001	1,001
041 Audit Fund Set Aside		
STRIKE OUT	14,500	14,500
080 Out-Of State Travel		
STRIKE OUT	985,337	985,337
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	1,000,838	1,000,838
STRIKE OUT		
000 Federal Funds	1,000,838	1,000,838
STRIKE OUT		
TOTAL FUNDS	1,000,838	1,000,838
TOTAL EXPENSES FOR STAY GRANT	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STAY GRANT		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR COMMUNITY BASED CARE SERVICES	11,627,879	11,653,289
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES		
FEDERAL FUNDS	8,344,094	8,352,553
GENERAL FUND	683,785	700,736
OTHER FUNDS	2,600,000	2,600,000
TOTAL FUNDS	11,627,879	11,653,289

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC**  
**ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS**  
**ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS**



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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 049 HHS:DIV OF COMM BASED CARE SVC (CONT.)**  
**ACTIVITY: 491510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)**  
**ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS (CONT.)**

STRIKE OUT				
102	Contracts for program services	*		1,547,000
				1,547,000
INSERT IN PLACE THEREOF				
102	Contracts for program services	*		1,797,000
				1,797,000
INSERT				
102	The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention, and treatment is to fund the alcohol and abuse prevention and treatment fund. This appropriation shall not lapse or be used for any other pupose or be considered for budget reductions required of the department of health and human services.			
STRIKE OUT				
102	This appropriation shall not lapse or be used for any other purpose.			
STRIKE OUT				
TOTAL EXPENSES				1,547,000
				1,547,000
INSERT IN PLACE THEREOF				
TOTAL EXPENSES				1,797,000
				1,797,000
STRIKE OUT				
General Fund				1,547,000
				1,547,000
INSERT IN PLACE THEREOF				
General Fund				1,797,000
				1,797,000
STRIKE OUT				
TOTAL FUNDS				1,547,000
				1,547,000
INSERT IN PLACE THEREOF				
TOTAL FUNDS				1,797,000
				1,797,000
INSERT				
*	Of the funds appropriated in this account, \$20,000 in each fiscal year shall be used to fund services to prevent and reduce youth alcohol use provided by Communities for Alcohol and Drug Free Youth known as CADY.			
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS				1,797,000
				1,797,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS				
GENERAL FUND				1,797,000
				1,797,000
TOTAL FUNDS				1,797,000
				1,797,000

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	16,777,967	15,040,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	11,299,331	9,390,287
GENERAL FUND	5,145,241	5,396,629
OTHER FUNDS	333,395	253,227
TOTAL FUNDS	16,777,967	15,040,143
TOTAL EXPENSES FOR HHS:DIV OF COMM BASED CARE SVC	28,405,846	26,693,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC		
FEDERAL FUNDS	19,643,425	17,742,840
GENERAL FUND	5,829,026	6,097,365
OTHER FUNDS	2,933,395	2,853,227
TOTAL FUNDS	28,405,846	26,693,432

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 900010 ADMINISTRATION**  
**ORGANIZATION: 5110 OFFICE OF DIRECTOR**

STRIKE OUT		
010 Personal Services-Perm. Classi	179,770	184,690
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	147,537	151,200
STRIKE OUT		
060 Benefits	175,967	185,814
INSERT IN PLACE THEREOF		
060 Benefits	153,757	162,105
STRIKE OUT		
TOTAL EXPENSES	2,737,999	2,835,879
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,683,556	2,778,680

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	090	HHS: DIVISION OF PUBLIC HEALTH	(CONT.)		
<b>ACTIVITY:</b>	900010	ADMINISTRATION	(CONT.)		
<b>ORGANIZATION:</b>	5110	OFFICE OF DIRECTOR	(CONT.)		
STRIKE OUT				1,073,228	1,101,292
000 Federal Funds					
INSERT IN PLACE THEREOF				1,040,562	1,066,973
000 Federal Funds					
STRIKE OUT				1,664,771	1,734,587
General Fund					
INSERT IN PLACE THEREOF				1,642,994	1,711,707
General Fund					
STRIKE OUT				2,737,999	2,835,879
TOTAL FUNDS					
INSERT IN PLACE THEREOF				2,683,556	2,778,680
TOTAL FUNDS					
TOTAL EXPENSES FOR OFFICE OF DIRECTOR				2,683,556	2,778,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR					
FEDERAL FUNDS				1,040,562	1,066,973
GENERAL FUND				1,642,994	1,711,707
TOTAL FUNDS				2,683,556	2,778,680
TOTAL EXPENSES FOR ADMINISTRATION				3,228,909	3,323,153
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
FEDERAL FUNDS				1,040,562	1,066,973
GENERAL FUND				1,691,394	1,760,107
OTHER FUNDS				496,953	496,073
TOTAL FUNDS				3,228,909	3,323,153

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**FISCAL YEAR 2014**

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 900510 BUREAU OF INFORMATICS**  
**ORGANIZATION: 5173 EPH TRACKING**

STRIKE OUT		
010 Personal Services-Perm. Classi	207,132	211,227
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	200,286	204,735
STRIKE OUT		
060 Benefits	98,219	103,536
INSERT IN PLACE THEREOF		
060 Benefits	87,131	91,763
STRIKE OUT		
TOTAL EXPENSES	591,609	605,861
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	573,675	587,596
STRIKE OUT		
000 Federal Funds	591,609	605,861
INSERT IN PLACE THEREOF		
000 Federal Funds	573,675	587,596
STRIKE OUT		
TOTAL FUNDS	591,609	605,861
INSERT IN PLACE THEREOF		
TOTAL FUNDS	573,675	587,596
TOTAL EXPENSES FOR EPH TRACKING	573,675	587,596
TOTAL ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING		
FEDERAL FUNDS	573,675	587,596
TOTAL FUNDS	573,675	587,596

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)**  
**ACTIVITY: 900510 BUREAU OF INFORMATICS (CONT.)**

TOTAL EXPENSES FOR BUREAU OF INFORMATICS	2,627,849	2,655,064
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS		
FEDERAL FUNDS	1,863,073	1,866,816
GENERAL FUND	678,776	687,225
OTHER FUNDS	86,000	101,023
TOTAL FUNDS	2,627,849	2,655,064

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

STRIKE OUT		
010 Personal Services-Perm. Classi	449,167	451,700
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	442,323	446,494
STRIKE OUT		
060 Benefits	214,750	225,019
INSERT IN PLACE THEREOF		
060 Benefits	213,396	223,989
STRIKE OUT		
TOTAL EXPENSES	718,563	732,626
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	710,365	726,390
STRIKE OUT		
000 Federal Funds	257,985	263,134
INSERT IN PLACE THEREOF		
000 Federal Funds	255,116	260,952
STRIKE OUT		
General Fund	460,578	469,492
INSERT IN PLACE THEREOF		
General Fund	455,249	465,438

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

STRIKE OUT			
TOTAL FUNDS		718,563	732,626
INSERT IN PLACE THEREOF			
TOTAL FUNDS		710,365	726,390
TOTAL EXPENSES FOR POLICY AND PERFORMANCE		710,365	726,390
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE			
FEDERAL FUNDS		255,116	260,952
GENERAL FUND		455,249	465,438
TOTAL FUNDS		710,365	726,390
TOTAL EXPENSES FOR BUREAU OF POLICY & PERFORMANCE		2,342,537	2,369,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE			
FEDERAL FUNDS		1,318,969	1,335,740
GENERAL FUND		1,023,568	1,033,568
TOTAL FUNDS		2,342,537	2,369,308

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

STRIKE OUT			
010 Personal Services-Perm. Classi		725,049	738,363
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		688,759	702,073
STRIKE OUT			
060 Benefits		425,078	449,806
INSERT IN PLACE THEREOF			
060 Benefits		402,066	425,543

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES		(CONT.)	
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)	
<b>AGENCY:</b>	090	HHS: DIVISION OF PUBLIC HEALTH		(CONT.)	
<b>ACTIVITY:</b>	901510	BUR PUBLIC HLTH PROTECTION		(CONT.)	
<b>ORGANIZATION:</b>	5390	FOOD PROTECTION		(CONT.)	
STRIKE OUT					
	TOTAL EXPENSES				1,501,228
INSERT IN PLACE THEREOF					1,344,369
	TOTAL EXPENSES				1,441,926
STRIKE OUT					1,283,816
007 Agency Income					1,260,292
INSERT IN PLACE THEREOF					1,227,004
007 Agency Income					1,206,505
STRIKE OUT					1,172,082
General Fund					140,250
INSERT IN PLACE THEREOF					15,000
General Fund					134,735
STRIKE OUT					9,369
TOTAL FUNDS					1,501,228
INSERT IN PLACE THEREOF					1,344,369
TOTAL FUNDS					1,441,926
					1,283,816
TOTAL EXPENSES FOR FOOD PROTECTION					
					1,441,926
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION					
GENERAL FUND					134,735
OTHER FUNDS					9,369
TOTAL FUNDS					1,307,191
					1,274,447
					1,441,926
					1,283,816
TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION					
					4,457,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION					
FEDERAL FUNDS					1,256,056
GENERAL FUND					567,986
OTHER FUNDS					2,633,536
TOTAL FUNDS					4,457,578
					1,202,671
					435,980
					2,658,608
					4,297,259

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**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION: 5530 FAMILY PLANNING PROGRAM**

STRIKE OUT			
102 Contracts for program services		2,100,721	2,095,663
INSERT IN PLACE THEREOF			
102 Contracts for program services	*	2,100,721	2,095,663
INSERT			
102	The state general funds appropriated in class 102 - Contracts for program services shall be distributed equitably to all eligible family planning providers in all regions of the state irrespective of whether they receive federal Title X Family Planning funds through the New Hampshire Department of Health and Human Services or directly from the U.S. Department of Health and Human Services. The state general funds shall be allocated in a manner proportionate to the number of patients estimated to be served by each provider.		

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

STRIKE OUT			
020 Current Expenses		3,249	3,249
STRIKE OUT			
026 Organizational Dues		500	500
STRIKE OUT			
030 Equipment New/Replacement		2,000	2,000
STRIKE OUT			
039 Telecommunications		420	420
STRIKE OUT			
041 Audit Fund Set Aside		850	850
STRIKE OUT			
042 Additional Fringe Benefits		2,453	2,453
STRIKE OUT			
050 Personal Service-Temp/Appointe		23,361	23,361
STRIKE OUT			
060 Benefits		1,787	1,787



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

STRIKE OUT	1,928	1,928
066 Employee training		
STRIKE OUT	1,000	1,000
070 In-State Travel Reimbursement		
STRIKE OUT	1,700	1,700
080 Out-Of State Travel		
STRIKE OUT	810,752	810,752
102 Contracts for program services		
STRIKE OUT	850,000	850,000
TOTAL EXPENSES		
STRIKE OUT	850,000	850,000
000 Federal Funds		
STRIKE OUT	850,000	850,000
TOTAL FUNDS		
 TOTAL EXPENSES FOR PROJECT LAUNCH	 0	 0
 TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT LAUNCH	 0	 0
TOTAL FUNDS	0	0

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

INSERT		
049 Transfer to Other State Agenci	45,000	45,000
STRIKE OUT	1,110,000	1,110,000
102 Contracts for program services		
INSERT IN PLACE THEREOF	1,065,000	1,065,000
102 Contracts for program services		

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

STRIKE OUT			
TOTAL EXPENSES		1,144,486	1,144,486
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,144,486	1,144,486
TOTAL EXPENSES FOR COMBINED CHRONIC DISEASE		1,144,486	1,144,486
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE			
FEDERAL FUNDS		1,144,486	1,144,486
TOTAL FUNDS		1,144,486	1,144,486

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION: 2996 FEDERAL PROJECT LAUNCH**

INSERT			
020 Current Expenses		3,249	3,249
INSERT			
026 Organizational Dues		500	500
INSERT			
030 Equipment New/Replacement		2,000	2,000
INSERT			
039 Telecommunications		420	420
INSERT			
041 Audit Fund Set Aside		850	850
INSERT			
042 Additional Fringe Benefits		2,453	2,453
INSERT			
050 Personal Service-Temp/Appointe		23,361	23,361
INSERT			
060 Benefits		1,787	1,787

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)**  
**ORGANIZATION: 2996 FEDERAL PROJECT LAUNCH (CONT.)**

INSERT			
066	Employee training	1,928	1,928
INSERT			
070	In-State Travel Reimbursement	1,000	1,000
INSERT			
080	Out-Of State Travel	1,700	1,700
INSERT			
102	Contracts for program services	810,752	810,752
INSERT			
	TOTAL EXPENSES	850,000	850,000
INSERT			
000	Federal Funds	850,000	850,000
INSERT			
	TOTAL FUNDS	850,000	850,000
	TOTAL EXPENSES FOR FEDERAL PROJECT LAUNCH	850,000	850,000
	TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH		
	FEDERAL FUNDS	850,000	850,000
	TOTAL FUNDS	850,000	850,000
	TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	38,797,155	39,719,201
	TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
	FEDERAL FUNDS	26,726,027	26,549,836
	GENERAL FUND	6,171,499	7,227,768
	OTHER FUNDS	5,899,629	5,941,597
	TOTAL FUNDS	38,797,155	39,719,201

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION: 5170 DISEASE CONTROL**

STRIKE OUT		
010 Personal Services-Perm. Classi	713,181	725,291
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	726,947	737,720
STRIKE OUT		
060 Benefits	436,615	461,236
INSERT IN PLACE THEREOF		
060 Benefits	429,604	453,205
STRIKE OUT		
TOTAL EXPENSES	1,687,093	1,731,341
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,693,848	1,735,739
STRIKE OUT		
000 Federal Funds	867,991	893,624
INSERT IN PLACE THEREOF		
000 Federal Funds	872,450	896,526
STRIKE OUT		
General Fund	819,102	837,717
INSERT IN PLACE THEREOF		
General Fund	821,398	839,213
STRIKE OUT		
TOTAL FUNDS	1,687,093	1,731,341
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,693,848	1,735,739
TOTAL EXPENSES FOR DISEASE CONTROL	1,693,848	1,735,739
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL		
FEDERAL FUNDS	872,450	896,526
GENERAL FUND	821,398	839,213
TOTAL FUNDS	1,693,848	1,735,739

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**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH**  
**ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL**  
**ORGANIZATION: 5171 EMERGENCY PREPAREDNESS**

STRIKE OUT		
010 Personal Services-Perm. Classi	1,786,469	1,811,184
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,671,210	1,695,625
STRIKE OUT		
060 Benefits	904,579	951,513
INSERT IN PLACE THEREOF		
060 Benefits	858,003	903,001
STRIKE OUT		
TOTAL EXPENSES	5,619,506	5,661,344
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,457,671	5,497,273
STRIKE OUT		
000 Federal Funds	4,850,791	4,884,372
INSERT IN PLACE THEREOF		
000 Federal Funds	4,718,087	4,749,834
STRIKE OUT		
General Fund	768,715	776,972
INSERT IN PLACE THEREOF		
General Fund	739,584	747,439
STRIKE OUT		
TOTAL FUNDS	5,619,506	5,661,344
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,457,671	5,497,273
TOTAL EXPENSES FOR EMERGENCY PREPAREDNESS	5,457,671	5,497,273
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS		
FEDERAL FUNDS	4,718,087	4,749,834
GENERAL FUND	739,584	747,439
TOTAL FUNDS	5,457,671	5,497,273

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**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL	38,291,881	38,445,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL		
FEDERAL FUNDS	13,235,299	13,357,545
GENERAL FUND	2,675,229	2,701,431
OTHER FUNDS	22,381,353	22,386,041
TOTAL FUNDS	38,291,881	38,445,017

TOTAL EXPENSES FOR HHS: DIVISION OF PUBLIC HEALTH	97,924,978	99,324,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH		
FEDERAL FUNDS	48,549,959	48,655,563
GENERAL FUND	16,547,953	17,579,668
OTHER FUNDS	32,827,066	33,089,070
TOTAL FUNDS	97,924,978	99,324,301

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

STRIKE OUT		
010 Personal Services-Perm. Classi	5,371,481	5,469,593
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,344,191	5,441,323
STRIKE OUT		
060 Benefits	3,197,406	3,380,617
INSERT IN PLACE THEREOF		
060 Benefits	3,176,174	3,357,940
STRIKE OUT		
TOTAL EXPENSES	9,693,802	9,987,940
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,645,280	9,936,993

# State of New Hampshire

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	091	HHS: GLENCLIFF HOME FOR ELDER	(CONT.)		
<b>ACTIVITY:</b>	910010	GLENCLIFF HOME	(CONT.)		
<b>ORGANIZATION:</b>	5710	PROFESSIONAL CARE	(CONT.)		
STRIKE OUT				7,567,701	7,726,774
009 Agency Income					
INSERT IN PLACE THEREOF					
009 Agency Income				7,967,701	8,126,774
STRIKE OUT				2,126,101	2,261,166
General Fund					
INSERT IN PLACE THEREOF					
General Fund				1,677,579	1,810,219
STRIKE OUT					
TOTAL FUNDS				9,693,802	9,987,940
INSERT IN PLACE THEREOF					
TOTAL FUNDS				9,645,280	9,936,993
TOTAL EXPENSES FOR PROFESSIONAL CARE				9,645,280	9,936,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE					
GENERAL FUND				1,677,579	1,810,219
OTHER FUNDS				7,967,701	8,126,774
TOTAL FUNDS				9,645,280	9,936,993
TOTAL EXPENSES FOR GLENCLIFF HOME				14,727,207	15,225,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME					
GENERAL FUND				6,754,506	7,094,002
OTHER FUNDS				7,972,701	8,131,774
TOTAL FUNDS				14,727,207	15,225,776

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

TOTAL EXPENSES FOR HHS: GLENCLIFF HOME FOR ELDER	14,727,207	15,225,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: GLENCLIFF HOME FOR ELDER		
GENERAL FUND	6,754,506	7,094,002
OTHER FUNDS	7,972,701	8,131,774
TOTAL FUNDS	14,727,207	15,225,776

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF**  
**ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH**  
**ORGANIZATION: 7001 FINANCIAL MGMT**

STRIKE OUT		
010 Personal Services-Perm. Classi	486,780	493,347
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	451,914	457,112
STRIKE OUT		
060 Benefits	241,186	253,769
INSERT IN PLACE THEREOF		
060 Benefits	218,455	229,517
STRIKE OUT		
TOTAL EXPENSES	794,360	814,593
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	736,763	754,106
STRIKE OUT		
000 Federal Funds	248,993	255,069
INSERT IN PLACE THEREOF		
000 Federal Funds	230,937	236,106
STRIKE OUT		
General Fund	545,367	559,524
INSERT IN PLACE THEREOF		
General Fund	505,826	518,000



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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)**  
**ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH (CONT.)**  
**ORGANIZATION: 7001 FINANCIAL MGMT (CONT.)**

STRIKE OUT		
TOTAL FUNDS	794,360	814,593
INSERT IN PLACE THEREOF		
TOTAL FUNDS	736,763	754,106
TOTAL EXPENSES FOR FINANCIAL MGMT	736,763	754,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT		
FEDERAL FUNDS	230,937	236,106
GENERAL FUND	505,826	518,000
TOTAL FUNDS	736,763	754,106

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

STRIKE OUT		
041 Audit Fund Set Aside	49,360	51,848
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	49,210	51,848
STRIKE OUT		
502 Payments To Providers	96,375,580	105,709,083
INSERT IN PLACE THEREOF		
502 Payments To Providers	96,075,580	105,709,083
STRIKE OUT		
TOTAL EXPENSES	96,424,940	105,760,931
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	96,124,790	105,760,931
STRIKE OUT		
000 Federal Funds	48,237,150	52,576,517
INSERT IN PLACE THEREOF		
000 Federal Funds	48,087,000	52,576,517

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

STRIKE OUT	48,187,790	53,184,414
General Fund		
INSERT IN PLACE THEREOF		
General Fund	48,037,790	53,184,414
STRIKE OUT		
TOTAL FUNDS	96,424,940	105,760,931
INSERT IN PLACE THEREOF		
TOTAL FUNDS	96,124,790	105,760,931
TOTAL EXPENSES FOR COMMTY MENTAL HEALTH SVCS	96,124,790	105,760,931
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS		
FEDERAL FUNDS	48,087,000	52,576,517
GENERAL FUND	48,037,790	53,184,414
TOTAL FUNDS	96,124,790	105,760,931

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

STRIKE OUT	7,403,539	8,292,458
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	7,553,539	8,292,458
STRIKE OUT		
TOTAL EXPENSES	8,702,135	9,624,949
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,852,135	9,624,949
STRIKE OUT		
General Fund	8,246,412	9,157,697
INSERT IN PLACE THEREOF		
General Fund	8,396,412	9,157,697

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

STRIKE OUT			
TOTAL FUNDS		8,702,135	9,624,949
INSERT IN PLACE THEREOF			
TOTAL FUNDS		8,852,135	9,624,949
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT		8,852,135	9,624,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT			
FEDERAL FUNDS		451,723	463,252
GENERAL FUND		8,396,412	9,157,697
OTHER FUNDS		4,000	4,000
TOTAL FUNDS		8,852,135	9,624,949
TOTAL EXPENSES FOR DIV OF BEHAVIORAL HEALTH		125,773,374	136,786,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH			
FEDERAL FUNDS		65,095,208	69,850,144
GENERAL FUND		60,674,166	66,932,774
OTHER FUNDS		4,000	4,000
TOTAL FUNDS		125,773,374	136,786,918
TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV OF		125,773,374	136,786,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV OF			
FEDERAL FUNDS		65,095,208	69,850,144
GENERAL FUND		60,674,166	66,932,774
OTHER FUNDS		4,000	4,000
TOTAL FUNDS		125,773,374	136,786,918

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

STRIKE OUT		
010 Personal Services-Perm. Classi	5,375,505	5,443,398
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,349,234	5,416,148
STRIKE OUT		
060 Benefits	3,303,190	3,491,858
INSERT IN PLACE THEREOF		
060 Benefits	3,282,159	3,469,383
STRIKE OUT		
TOTAL EXPENSES	13,806,289	14,250,857
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,758,987	14,201,132
STRIKE OUT		
000 Federal Funds	4,034,019	4,159,276
INSERT IN PLACE THEREOF		
000 Federal Funds	4,018,882	4,143,364
STRIKE OUT		
General Fund	9,157,738	9,447,410
INSERT IN PLACE THEREOF		
General Fund	9,125,573	9,413,597
STRIKE OUT		
TOTAL FUNDS	13,806,289	14,250,857
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,758,987	14,201,132
TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT	13,758,987	14,201,132
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT		
FEDERAL FUNDS	4,018,882	4,143,364
GENERAL FUND	9,125,573	9,413,597
OTHER FUNDS	614,532	644,171
TOTAL FUNDS	13,758,987	14,201,132

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL**  
**ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES**

STRIKE OUT		
012 Personal Services-Unclassified 2	2,178,884	2,185,159
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified 2	1,630,039	1,636,014
STRIKE OUT		
060 Benefits	11,596,565	12,220,052
INSERT IN PLACE THEREOF		
060 Benefits	11,559,176	12,181,370
STRIKE OUT		
102 Contracts for program services	6,896,975	7,144,504
INSERT IN PLACE THEREOF		
102 Contracts for program services	7,972,545	8,220,074
STRIKE OUT		
TOTAL EXPENSES	45,296,445	46,550,624
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	45,785,781	47,038,367
STRIKE OUT		
000 Federal Funds	14,022,935	14,413,883
INSERT IN PLACE THEREOF		
000 Federal Funds	14,169,735	14,560,205
STRIKE OUT		
009 Agency Income	19,354,045	19,837,895
INSERT IN PLACE THEREOF		
009 Agency Income	19,510,633	19,993,973
STRIKE OUT		
General Fund	11,919,465	12,298,846
INSERT IN PLACE THEREOF		
General Fund	12,105,413	12,484,189
STRIKE OUT		
TOTAL FUNDS	45,296,445	46,550,624
INSERT IN PLACE THEREOF		
TOTAL FUNDS	45,785,781	47,038,367

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**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 094 HHS: NEW HAMPSHIRE HOSPITAL (CONT.)**  
**ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.)**  
**ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES (CONT.)**

TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES	45,785,781	47,038,367
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES		
FEDERAL FUNDS	14,169,735	14,560,205
GENERAL FUND	12,105,413	12,484,189
OTHER FUNDS	19,510,633	19,993,973
TOTAL FUNDS	45,785,781	47,038,367
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	63,401,531	65,203,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	18,999,974	19,538,045
GENERAL FUND	24,051,392	24,801,971
OTHER FUNDS	20,350,165	20,863,144
TOTAL FUNDS	63,401,531	65,203,160
TOTAL EXPENSES FOR HHS: NEW HAMPSHIRE HOSPITAL	63,401,531	65,203,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	18,999,974	19,538,045
GENERAL FUND	24,051,392	24,801,971
OTHER FUNDS	20,350,165	20,863,144
TOTAL FUNDS	63,401,531	65,203,160

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

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

STRIKE OUT	2,890,591	2,932,917
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,068,417	3,111,665
STRIKE OUT		
060 Benefits	1,876,383	1,982,362
INSERT IN PLACE THEREOF		
060 Benefits	1,980,372	2,091,924
STRIKE OUT		
TOTAL EXPENSES	7,288,795	7,466,452
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,570,610	7,754,762
STRIKE OUT		
000 Federal Funds	3,414,848	3,487,087
INSERT IN PLACE THEREOF		
000 Federal Funds	3,523,090	3,597,817
STRIKE OUT		
General Fund	3,873,947	3,979,365
INSERT IN PLACE THEREOF		
General Fund	4,047,520	4,156,945
STRIKE OUT		
TOTAL FUNDS	7,288,795	7,466,452
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,570,610	7,754,762
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	7,570,610	7,754,762
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	3,523,090	3,597,817
GENERAL FUND	4,047,520	4,156,945
TOTAL FUNDS	7,570,610	7,754,762

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

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	11,194,392	11,486,648
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	4,728,461	4,850,054
GENERAL FUND	6,015,637	6,209,587
OTHER FUNDS	450,294	427,007
TOTAL FUNDS	11,194,392	11,486,648

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,304,721	3,352,612
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,276,321	3,325,806
STRIKE OUT		
060 Benefits	1,768,115	1,865,694
INSERT IN PLACE THEREOF		
060 Benefits	1,762,498	1,860,392
STRIKE OUT		
TOTAL EXPENSES	5,937,331	6,095,976
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,903,314	6,063,868
STRIKE OUT		
000 Federal Funds	2,748,434	2,820,892
INSERT IN PLACE THEREOF		
000 Federal Funds	2,741,770	2,815,344
STRIKE OUT		
General Fund	3,053,358	3,138,285
INSERT IN PLACE THEREOF		
General Fund	3,026,005	3,111,725



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

STRIKE OUT		
TOTAL FUNDS	5,937,331	6,095,976
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,903,314	6,063,868

TOTAL EXPENSES FOR IMPROVEMT/INTEGRITY/INFO/REIMB	5,903,314	6,063,868
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TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB		
FEDERAL FUNDS	2,741,770	2,815,344
GENERAL FUND	3,026,005	3,111,725
OTHER FUNDS	135,539	136,799
TOTAL FUNDS	5,903,314	6,063,868

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI	5,903,314	6,063,868
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI		
FEDERAL FUNDS	2,741,770	2,815,344
GENERAL FUND	3,026,005	3,111,725
OTHER FUNDS	135,539	136,799
TOTAL FUNDS	5,903,314	6,063,868

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION: 5680 LEGAL SERVICES**

STRIKE OUT		
010 Personal Services-Perm. Classi	2,714,146	2,752,753
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,708,998	2,747,454

# State of New Hampshire

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<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	095	HHS: COMMISSIONER	(CONT.)		
<b>ACTIVITY:</b>	952010	OFFICE OF PROGRAM SUPPORT	(CONT.)		
<b>ORGANIZATION:</b>	5680	LEGAL SERVICES	(CONT.)		
STRIKE OUT				1,535,850	1,615,789
060	Benefits				
INSERT IN PLACE THEREOF				1,534,832	1,614,741
060	Benefits				
STRIKE OUT					
TOTAL EXPENSES				4,903,366	5,028,359
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				4,897,200	5,022,012
STRIKE OUT					
000	Federal Funds			2,154,672	2,208,617
INSERT IN PLACE THEREOF					
000	Federal Funds			2,180,387	2,235,687
STRIKE OUT					
007	Agency Income			328,928	337,365
INSERT IN PLACE THEREOF					
007	Agency Income			338,886	347,880
STRIKE OUT					
General Fund				2,394,921	2,457,204
INSERT IN PLACE THEREOF					
General Fund				2,353,082	2,413,272
STRIKE OUT					
TOTAL FUNDS				4,903,366	5,028,359
INSERT IN PLACE THEREOF					
TOTAL FUNDS				4,897,200	5,022,012
TOTAL EXPENSES FOR LEGAL SERVICES				4,897,200	5,022,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES					
FEDERAL FUNDS				2,180,387	2,235,687
GENERAL FUND				2,353,082	2,413,272
OTHER FUNDS				363,731	373,053
TOTAL FUNDS				4,897,200	5,022,012

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT**  
**ORGANIZATION: 5696 OMBUDSMAN**

STRIKE OUT		
010 Personal Services-Perm. Classi	279,371	283,283
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	234,618	236,637
STRIKE OUT		
060 Benefits	202,940	214,032
INSERT IN PLACE THEREOF		
060 Benefits	178,253	187,720
STRIKE OUT		
TOTAL EXPENSES	580,863	596,183
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	511,423	523,225
STRIKE OUT		
000 Federal Funds	232,620	238,581
INSERT IN PLACE THEREOF		
000 Federal Funds	206,927	211,587
STRIKE OUT		
General Fund	348,243	357,602
INSERT IN PLACE THEREOF		
General Fund	304,496	311,638
STRIKE OUT		
TOTAL FUNDS	580,863	596,183
INSERT IN PLACE THEREOF		
TOTAL FUNDS	511,423	523,225
TOTAL EXPENSES FOR OMBUDSMAN	511,423	523,225
TOTAL ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN		
FEDERAL FUNDS	206,927	211,587
GENERAL FUND	304,496	311,638
TOTAL FUNDS	511,423	523,225

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER (CONT.)**  
**ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT (CONT.)**

TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT	12,823,027	12,888,135
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT		
FEDERAL FUNDS	6,766,464	6,671,341
GENERAL FUND	4,947,929	5,087,276
OTHER FUNDS	1,108,634	1,129,518
TOTAL FUNDS	12,823,027	12,888,135

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION**  
**ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES**

STRIKE OUT		
010 Personal Services-Perm. Classi	1,305,892	1,337,073
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,244,725	1,275,906
STRIKE OUT		
060 Benefits	771,728	818,415
INSERT IN PLACE THEREOF		
060 Benefits	751,686	797,747
STRIKE OUT		
TOTAL EXPENSES	2,179,382	2,260,027
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,098,173	2,178,192
STRIKE OUT		
000 Federal Funds	593,591	615,209
INSERT IN PLACE THEREOF		
000 Federal Funds	572,477	593,932
STRIKE OUT		
General Fund	1,585,791	1,644,818
INSERT IN PLACE THEREOF		
General Fund	1,525,696	1,584,260

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**FISCAL YEAR 2014**

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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER (CONT.)**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)**  
**ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES (CONT.)**

STRIKE OUT		
TOTAL FUNDS		2,179,382
INSERT IN PLACE THEREOF		
TOTAL FUNDS		2,098,173
TOTAL EXPENSES FOR BUREAU OF HUMAN RESOURCES		2,098,173
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES		
FEDERAL FUNDS		572,477
GENERAL FUND		1,525,696
TOTAL FUNDS		2,098,173

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF**  
**AGENCY: 095 HHS: COMMISSIONER**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION**  
**ORGANIZATION: 5687 DHHS DISTRICT OFFICE**

STRIKE OUT		
010 Personal Services-Perm. Classi		605,273
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		690,152
STRIKE OUT		
060 Benefits		358,155
INSERT IN PLACE THEREOF		
060 Benefits		398,722
STRIKE OUT		
TOTAL EXPENSES		1,163,601
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		1,289,047
STRIKE OUT		
000 Federal Funds		487,581
INSERT IN PLACE THEREOF		
000 Federal Funds		537,760

# State of New Hampshire

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**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER (CONT.)**  
**ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)**  
**ORGANIZATION: 5687 DHHS DISTRICT OFFICE (CONT.)**

STRIKE OUT	676,020	702,172
General Fund		
INSERT IN PLACE THEREOF		
General Fund	751,287	778,565
STRIKE OUT		
TOTAL FUNDS	1,163,601	1,207,880
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,289,047	1,335,202
TOTAL EXPENSES FOR DHHS DISTRICT OFFICE	1,289,047	1,335,202
TOTAL ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE		
FEDERAL FUNDS	537,760	556,637
GENERAL FUND	751,287	778,565
TOTAL FUNDS	1,289,047	1,335,202
TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	14,198,046	14,410,890
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	5,468,461	5,544,102
GENERAL FUND	8,729,585	8,866,788
TOTAL FUNDS	14,198,046	14,410,890

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

STRIKE OUT	495,601	509,307
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	524,000	536,112

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**FISCAL YEAR 2015**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	095	HHS: COMMISSIONER	(CONT.)		
<b>ACTIVITY:</b>	954010	OFFICE OF INFORMATION SERVICES	(CONT.)		
<b>ORGANIZATION:</b>	5952	OFFICE OF INFORMATION SERVICES	(CONT.)		
STRIKE OUT				598,333	632,366
060	Benefits				
INSERT IN PLACE THEREOF					
060	Benefits			603,950	637,667
STRIKE OUT					
TOTAL EXPENSES				49,362,714	41,712,535
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				49,396,730	41,744,641
STRIKE OUT					
000	Federal Funds			29,059,463	22,340,637
INSERT IN PLACE THEREOF					
000	Federal Funds			29,073,070	22,353,479
STRIKE OUT					
General Fund				20,303,251	19,371,898
INSERT IN PLACE THEREOF					
General Fund				20,323,660	19,391,162
STRIKE OUT					
TOTAL FUNDS				49,362,714	41,712,535
INSERT IN PLACE THEREOF					
TOTAL FUNDS				49,396,730	41,744,641
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES				49,396,730	41,744,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES					
FEDERAL FUNDS				29,073,070	22,353,479
GENERAL FUND				20,323,660	19,391,162
TOTAL FUNDS				49,396,730	41,744,641

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

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	49,396,730	41,744,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	29,073,070	22,353,479
GENERAL FUND	20,323,660	19,391,162
TOTAL FUNDS	49,396,730	41,744,641
TOTAL EXPENSES FOR HHS: COMMISSIONER	93,515,509	86,594,182
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER		
FEDERAL FUNDS	48,778,226	42,234,320
GENERAL FUND	43,042,816	42,666,538
OTHER FUNDS	1,694,467	1,693,324
TOTAL FUNDS	93,515,509	86,594,182
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT OF	2,072,918,807	2,032,883,102
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF		
FEDERAL FUNDS	1,045,726,217	1,007,657,724
GENERAL FUND	657,110,401	646,325,047
OTHER FUNDS	370,082,189	378,900,331
TOTAL FUNDS	2,072,918,807	2,032,883,102
TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,109,265,560	2,070,068,151
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,053,416,276	1,015,581,613
GENERAL FUND	677,907,603	667,271,437
OTHER FUNDS	377,941,681	387,215,101
TOTAL FUNDS	2,109,265,560	2,070,068,151



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**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 560010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS**

INSERT		
056 Charter School Tuition - New Schools	*	1,695,300
056 F. This appropriation shall not lapse until June 30, 2015		1,695,300
INSERT		
611 Charter School Tuition		12,049,963
611 Charter School Tuition	*	18,623,635
611 F. This appropriation shall not lapse until June 30, 2015		21,077,731
INSERT		
625 Fiscal Disparity - Charter Schools		6,523,893
STRIKE OUT		7,384,477
TOTAL EXPENSES		957,538,054
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		959,283,133
STRIKE OUT		957,538,054
Other Funds		959,982,758
INSERT IN PLACE THEREOF		
Other Funds		959,283,133
STRIKE OUT		959,982,758
TOTAL FUNDS		957,538,054
INSERT IN PLACE THEREOF		
TOTAL FUNDS		959,283,133
TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS		959,283,133
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS		959,283,133
TOTAL FUNDS		961,737,229

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**FISCAL YEAR 2014**

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

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	959,946,567	962,413,580
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	415,768	421,675
OTHER FUNDS	959,530,799	961,991,905
TOTAL FUNDS	959,946,567	962,413,580

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 566510 HIGHER EDUCATION SERVICES**  
**ORGANIZATION: 8679 HIGHER EDUCATION COMMISSION**

STRIKE OUT		
050 Personal Service-Temp/Appointe	35,000	35,000
STRIKE OUT		
107 Scholarships & Grants	1,000,000	3,000,000
STRIKE OUT		
TOTAL EXPENSES	1,218,490	3,220,927
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	183,490	185,927
STRIKE OUT		
009 Agency Income	1,000,000	3,000,000
STRIKE OUT		
General Fund	218,490	220,927
INSERT IN PLACE THEREOF		
General Fund	183,490	185,927
STRIKE OUT		
TOTAL FUNDS	1,218,490	3,220,927
INSERT IN PLACE THEREOF		
TOTAL FUNDS	183,490	185,927

# State of New Hampshire

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**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 566510 HIGHER EDUCATION SERVICES (CONT.)**  
**ORGANIZATION: 8679 HIGHER EDUCATION COMMISSION (CONT.)**

TOTAL EXPENSES FOR HIGHER EDUCATION COMMISSION	183,490	185,927
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION		
GENERAL FUND	183,490	185,927
TOTAL FUNDS	183,490	185,927
TOTAL EXPENSES FOR HIGHER EDUCATION SERVICES	2,134,394	2,150,120
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES		
FEDERAL FUNDS	1,727,424	1,738,906
GENERAL FUND	340,490	342,927
OTHER FUNDS	66,480	68,287
TOTAL FUNDS	2,134,394	2,150,120

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS**  
**ORGANIZATION: 6019 OTHER STATE AID**

STRIKE OUT		
078 Cat Aid - Education *	21,537,308	23,537,308
INSERT IN PLACE THEREOF		
078 Cat Aid - Education *	22,537,308	22,537,308
STRIKE OUT		
600 Tuition and Transportation Aid *	6,922,619	7,900,000
INSERT IN PLACE THEREOF		
600 Tuition and Transportation Aid *	7,422,619	7,400,000
STRIKE OUT		
602 State Fund Non-Match *	50,000	50,000
INSERT		
617 Kindergarten Construction *	841,000	0

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**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS (CONT.)**  
**ORGANIZATION: 6019 OTHER STATE AID (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	74,391,191	74,987,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	76,682,191	73,437,308
STRIKE OUT		
General Fund	74,391,191	74,987,308
INSERT IN PLACE THEREOF		
General Fund	76,682,191	73,437,308
STRIKE OUT		
TOTAL FUNDS	74,391,191	74,987,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	76,682,191	73,437,308
TOTAL EXPENSES FOR OTHER STATE AID	76,682,191	73,437,308
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID		
GENERAL FUND	76,682,191	73,437,308
TOTAL FUNDS	76,682,191	73,437,308
TOTAL EXPENSES FOR FINANCIAL AID TO DISTRICTS	77,277,786	74,233,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS		
FEDERAL FUNDS	595,595	795,795
GENERAL FUND	76,682,191	73,437,308
TOTAL FUNDS	77,277,786	74,233,103

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 562510 SPECIAL EDUCATION**  
**ORGANIZATION: 4110 SPECIAL EDUCATION-ELEM/SEC**

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<b>CATEGORY:</b>	<b>06</b>	EDUCATION			
<b>DEPARTMENT:</b>	<b>56</b>	EDUCATION DEPT OF	(CONT.)		
<b>AGENCY:</b>	<b>056</b>	EDUCATION DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	<b>562510</b>	SPECIAL EDUCATION	(CONT.)		
<b>ORGANIZATION:</b>	<b>4110</b>	SPECIAL EDUCATION-ELEM/SEC	(CONT.)		
STRIKE OUT					
	072	Grants-Federal		57,000,000	57,000,000
INSERT IN PLACE THEREOF					
	072	Grants-Federal		48,000,000	48,000,000
STRIKE OUT					
		TOTAL EXPENSES		62,681,216	62,749,576
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		53,681,216	53,749,576
STRIKE OUT					
	000	Federal Funds		62,681,216	62,749,576
INSERT IN PLACE THEREOF					
	000	Federal Funds		53,681,216	53,749,576
STRIKE OUT					
		TOTAL FUNDS		62,681,216	62,749,576
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		53,681,216	53,749,576
TOTAL EXPENSES FOR SPECIAL EDUCATION-ELEM/SEC				53,681,216	53,749,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC					
		FEDERAL FUNDS		53,681,216	53,749,576
		TOTAL FUNDS		53,681,216	53,749,576
TOTAL EXPENSES FOR SPECIAL EDUCATION				56,908,376	56,994,560
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION					
		FEDERAL FUNDS		56,908,376	56,994,560
		TOTAL FUNDS		56,908,376	56,994,560

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**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 565010 CAREER TECH & ADULT LEARNING**  
**ORGANIZATION: 6030 VOCATIONAL EDUCATION-STATE**

STRIKE OUT		
602 State Fund Non-Match	*	100,000
STRIKE OUT		100,000
TOTAL EXPENSES		847,972
INSERT IN PLACE THEREOF		858,615
TOTAL EXPENSES		747,972
STRIKE OUT		758,615
General Fund		847,972
INSERT IN PLACE THEREOF		858,615
General Fund		747,972
STRIKE OUT		758,615
TOTAL FUNDS		847,972
INSERT IN PLACE THEREOF		858,615
TOTAL FUNDS		747,972
TOTAL EXPENSES FOR VOCATIONAL EDUCATION-STATE		747,972
TOTAL ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE		
GENERAL FUND		747,972
TOTAL FUNDS		758,615
TOTAL EXPENSES FOR CAREER TECH & ADULT LEARNING		12,448,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING		
FEDERAL FUNDS		6,473,771
GENERAL FUND		841,333
OTHER FUNDS		5,133,672
TOTAL FUNDS		12,448,776
		12,510,042
		6,491,513
		854,479
		5,164,050
		12,510,042

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**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**

TOTAL EXPENSES FOR EDUCATION DEPT OF	1,288,919,095	1,293,271,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF FEDERAL FUNDS	226,667,625	231,426,417
GENERAL FUND	94,724,681	91,796,042
OTHER FUNDS	967,526,789	970,049,220
TOTAL FUNDS	1,288,919,095	1,293,271,679

TOTAL EXPENSES FOR EDUCATION DEPT OF	1,288,919,095	1,293,271,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF FEDERAL FUNDS	226,667,625	231,426,417
GENERAL FUND	94,724,681	91,796,042
OTHER FUNDS	967,526,789	970,049,220
TOTAL FUNDS	1,288,919,095	1,293,271,679

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE**

STRIKE OUT		
009 Agency Income	228,439	192,677
STRIKE OUT		
General Fund	2,591,580	2,812,868
INSERT IN PLACE THEREOF		
General Fund	2,820,019	3,005,545
STRIKE OUT		
TOTAL FUNDS	2,820,019	3,005,545
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,820,019	3,005,545

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM (CONT.)**  
**ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE (CONT.)**

TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE	2,820,019	3,005,545
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE		
GENERAL FUND	2,820,019	3,005,545
TOTAL FUNDS	2,820,019	3,005,545

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5932 WHITE MOUNTAINS CC**

STRIKE OUT		
009 Agency Income	320,285	276,943
STRIKE OUT		
General Fund	3,733,959	4,044,028
INSERT IN PLACE THEREOF		
General Fund	4,054,244	4,320,971
STRIKE OUT		
TOTAL FUNDS	4,054,244	4,320,971
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,054,244	4,320,971
TOTAL EXPENSES FOR WHITE MOUNTAINS CC	4,054,244	4,320,971
TOTAL ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC		
GENERAL FUND	4,054,244	4,320,971
TOTAL FUNDS	4,054,244	4,320,971



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5933 RIVER VALLEY CC**

STRIKE OUT		
009 Agency Income	319,185	275,991
STRIKE OUT		
General Fund	3,721,134	4,030,139
INSERT IN PLACE THEREOF		
General Fund	4,040,319	4,306,130
STRIKE OUT		
TOTAL FUNDS	4,040,319	4,306,130
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,040,319	4,306,130
TOTAL EXPENSES FOR RIVER VALLEY CC	4,040,319	4,306,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC		
GENERAL FUND	4,040,319	4,306,130
TOTAL FUNDS	4,040,319	4,306,130

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5934 NHTI - CONCORD**

STRIKE OUT		
009 Agency Income	752,023	650,256
STRIKE OUT		
General Fund	8,767,264	9,495,300
INSERT IN PLACE THEREOF		
General Fund	9,519,287	10,145,556
STRIKE OUT		
TOTAL FUNDS	9,519,287	10,145,556
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,519,287	10,145,556

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM (CONT.)**  
**ORGANIZATION: 5934 NHTI - CONCORD (CONT.)**

TOTAL EXPENSES FOR NHTI - CONCORD	9,519,287	10,145,556
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD		
GENERAL FUND	9,519,287	10,145,556
TOTAL FUNDS	9,519,287	10,145,556

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5935 LAKES REGION CC**

STRIKE OUT		
009 Agency Income	301,259	260,491
STRIKE OUT		
General Fund	3,512,146	3,803,797
INSERT IN PLACE THEREOF		
General Fund	3,813,405	4,064,288
STRIKE OUT		
TOTAL FUNDS	3,813,405	4,064,288
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,813,405	4,064,288
TOTAL EXPENSES FOR LAKES REGION CC	3,813,405	4,064,288
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC		
GENERAL FUND	3,813,405	4,064,288
TOTAL FUNDS	3,813,405	4,064,288

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5936 MANCHESTER CC**

STRIKE OUT	410,767	355,180
009 Agency Income		
STRIKE OUT	4,788,820	5,186,485
General Fund		
INSERT IN PLACE THEREOF		
General Fund	5,199,587	5,541,665
STRIKE OUT		
TOTAL FUNDS	5,199,587	5,541,665
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,199,587	5,541,665
TOTAL EXPENSES FOR MANCHESTER CC	5,199,587	5,541,665
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC		
GENERAL FUND	5,199,587	5,541,665
TOTAL FUNDS	5,199,587	5,541,665

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5937 NASHUA CC**

STRIKE OUT	346,985	300,030
009 Agency Income		
STRIKE OUT	4,045,233	4,381,149
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,392,218	4,681,179
STRIKE OUT		
TOTAL FUNDS	4,392,218	4,681,179
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,392,218	4,681,179

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM (CONT.)**  
**ORGANIZATION: 5937 NASHUA CC (CONT.)**

TOTAL EXPENSES FOR NASHUA CC	4,392,218	4,681,179
TOTAL ESTIMATED SOURCE OF FUNDS FOR NASHUA CC		
GENERAL FUND	4,392,218	4,681,179
TOTAL FUNDS	4,392,218	4,681,179

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM**  
**ORGANIZATION: 5938 GREAT BAY CC**

STRIKE OUT		
009 Agency Income	328,713	284,230
STRIKE OUT		
General Fund	3,832,208	4,150,436
INSERT IN PLACE THEREOF		
General Fund	4,160,921	4,434,666
STRIKE OUT		
TOTAL FUNDS	4,160,921	4,434,666
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,160,921	4,434,666
TOTAL EXPENSES FOR GREAT BAY CC	4,160,921	4,434,666
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC		
GENERAL FUND	4,160,921	4,434,666
TOTAL FUNDS	4,160,921	4,434,666

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 58 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**AGENCY: 058 COMM COLLEGE SYSTEM OF NH (CONT.)**  
**ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM (CONT.)**

TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	38,000,000	40,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM		
GENERAL FUND	38,000,000	40,500,000
TOTAL FUNDS	38,000,000	40,500,000

TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NH	40,000,000	42,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH		
GENERAL FUND	40,000,000	42,500,000
TOTAL FUNDS	40,000,000	42,500,000

TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NH	40,000,000	42,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH		
GENERAL FUND	40,000,000	42,500,000
TOTAL FUNDS	40,000,000	42,500,000

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 50 UNIVERSITY OF NEW HAMPSHIRE**  
**AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE**  
**ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH**  
**ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH**

STRIKE OUT		
009 Agency Income	7,017,863	6,056,860
STRIKE OUT		
General Fund	61,982,137	77,943,140
INSERT IN PLACE THEREOF		
General Fund	69,000,000	84,000,000
STRIKE OUT		
TOTAL FUNDS	69,000,000	84,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	69,000,000	84,000,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

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

TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	69,000,000	84,000,000
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	69,000,000	84,000,000
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	69,000,000	84,000,000
TOTAL FUNDS	69,000,000	84,000,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	69,000,000	84,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	69,000,000	84,000,000
TOTAL FUNDS	69,000,000	84,000,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2014**

**FISCAL YEAR 2015**

**CATEGORY:        06            EDUCATION**

**(CONT.)**

TOTAL EXPENSES FOR EDUCATION	1,409,270,702	1,431,345,606
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	226,667,625	231,426,417
GENERAL FUND	203,724,681	218,296,042
SWEEPSTAKES FUNDS	7,688,685	7,884,471
OTHER FUNDS	971,189,711	973,738,676
TOTAL FUNDS	1,409,270,702	1,431,345,606
STATEWIDE		
TOTAL EXPENSES	5,390,727,858	5,406,810,627
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,695,982,240	1,662,427,574
GENERAL FUND	1,389,628,537	1,412,760,952
LIQUOR FUND	48,843,332	51,260,137
HIGHWAY FUNDS	270,644,051	275,325,106
TURNPIKE FUNDS	112,906,495	116,866,489
SWEEPSTAKES FUNDS	7,688,685	7,884,471
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
FISH AND GAME FUNDS	13,548,283	13,962,135
OTHER FUNDS	1,849,940,466	1,864,756,939
TOTAL FUNDS	5,390,727,858	5,406,810,627

**Amendment to HB 1-A**  
**- Page 167 -**

1 Amend the bill by replacing all after section 1.07 with the following:

2

3 1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1 the following  
4 general budget footnotes that contain class codes shall apply to all specified class codes in section  
5 1.01 through 1.07 unless specifically exempted.

6 A. The appropriation budgeted in class 023-heat-electricity - water, class 027-transfers to oit,  
7 class 028-transfers to general services, class 035-shared services support, class 041-audit fund set  
8 aside, class 042-additional fringe benefits, class 049-transfer to other state agency, class 061-  
9 unemployment compensation, class 062-workers compensation, class 064-ret-pension bene-health  
10 ins, shall not be transferred or expended for any other purpose. For the biennium ending June 30,  
11 2015, the following account numbers within the department of resources and economic development:  
12 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-  
13 35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-  
14 351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-  
15 351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-  
16 351510-3717 and 03-35-35-351510-3703 shall be exempt from these provisions.

17 B. The appropriation budgeted in class 047-own forces maint.-build.-grnds, class 048-contractual  
18 maint.-build-grnds, shall not be transferred or expended for any other purpose and shall not lapse  
19 until June 30, 2015. For the biennium ending June 30, 2015, the following account numbers within  
20 the department of resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-  
21 3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556,  
22 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-  
23 35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-  
24 351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 and 03-35-35-351510-3703 shall be  
25 exempt from the shall not be transferred or expended for any other purpose portion of this provision.

26 C. Revenue in excess of the estimate may be expended with prior approval of the fiscal  
27 committee and the approval of the governor and council.

28 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

29 E. The appropriation budgeted in class 040-indirect costs are for general overhead state charges  
30 and such sums shall be transferred by the agency to the general fund of the state consistent with  
31 federal requirements.

32 F. This appropriation shall not lapse until June 30, 2015.

33 G. The funds in this appropriation shall not be transferred or expended for any other purpose  
34 and shall not lapse until June 30, 2015.

35 H. The appropriations budgeted in class 025-state owned equipment usage, are for the lease of  
36 equipment from the department of transportation operations division, mechanical services bureau,  
37 and shall not be transferred or expended for any other purpose. Transfers may be made between



**Amendment to HB 1-A**

**- Page 168 -**

1 funds appropriated in class 25 in other accounting units with prior approval of the capital budget  
2 overview committee and thereafter the fiscal committee and governor and council.

3 I. In the event that estimated revenue in revenue class 001-transfers from other agencies, 002-  
4 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private  
5 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less  
6 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either  
7 actual or projected budgeted revenue. The agency head shall notify the bureau of accounting  
8 services forthwith, in writing, as to precisely which line item appropriation and in what specific  
9 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For  
10 the biennium ending June 30, 2015, account number 02-46-46-4620-5731 within the department of  
11 corrections shall be exempt from these provisions. The department of corrections shall provide a  
12 draft business plan for correctional industries to the chairpersons of the house finance committee  
13 and the house executive departments and administration committee by January 1, 2014 in order for  
14 accounting number 02-46-46-4620-5731 to be exempt from lapse provisions in the fiscal year ending  
15 June 30, 2015. The provisions of this footnote shall not apply to federal funds covered by  
16 RSA 124:14.

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

19 2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all university  
20 system accounts and community college system accounts, under estimated source of funds from general  
21 funds shall be the total appropriation from general funds for such accounting units that may be expended  
22 for the purpose of section 1 of this act. Any funds received by said systems from other than general funds  
23 are hereby appropriated for the use of the systems and may be expended by said systems whether or not  
24 this will result in an appropriation and expenditure by the system in excess of the total appropriation  
25 therefore.

26 3 Assignment of Office Space. If, during the biennium ending June 30, 2015, because of  
27 program reductions, consolidations, or any other reason, office space becomes available in the health  
28 and human services complex, the Hayes building, or any other state building, except office space  
29 under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative  
30 services shall, with the prior approval of the fiscal committee of the general court, and with the  
31 approval of the governor and council, require that any agency renting private space be required to  
32 occupy such available space in said building or buildings forthwith. Such funds as have been  
33 allocated or committed by any agency affected by this section for outside rental shall be transferred  
34 by the director of the division of accounting services to the bureau of general services, account 01-14-  
35 14-141510-2950 for maintenance of state buildings.

36 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2015, in order to  
37 provide sufficient funding to the lottery commission to carry out lottery programs that will provide

**Amendment to HB 1-A**  
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1 funds for distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal  
2 committee of the general court for approval of any new lottery programs, the expansion of any  
3 existing lottery programs, or for the purchase of any tickets for new or continuing games.  
4 Additionally, no expenditures for consultants shall be made without prior approval by the fiscal  
5 committee. If approved, the commission may then apply to the governor and council to transfer  
6 funds from the sweepstakes revenue special account. The total of such transfers shall not exceed  
7 \$6,000,000 for the biennium ending June 30, 2015.

8       5 Positions Abolished. The following positions are hereby abolished effective at the close of  
9 business on June 30, 2013:

10 Department of Administrative Services

11 01-14-14-140510-2980	10371	12342	13058	13150	13295
12	15768	16953	18366	19751	20023
13	21286	21638	30304	41519	42586
14	42720	43363			
15 01-14-14-141510-2045	41875				
16 01-14-14-141510-3403	10175	18026	19417	30017	
17 01-14-14-141510-8000	19699				

18 Real Estate Commission

19 01-28-28-280010-2054 11342

20 Department of Cultural Resources

21 01-34-34-340010-6999	11426				
22 01-34-34-340510-7000	11410	11423	11436	30175	

23 Department of Revenue Administration

24 01-84-84-840510-1301	43318	43564	9U154	9U328	9U564
25 01-84-84-840510-1501	41797				

26 Board of Tax & Land Appeals

27 01-89-89-890010-1241 19846

28 Department of Justice

29 02-20-20-200510-2610	9U502				
30 02-20-20-200510-2611	9U534				
31 02-20-20-201010-2620	9U542				

32 NH Employment Security

33 02-27-27-270010-8040	11067	11105	11120	11128	11132
34	11181	11203	11277	11285	11292
35	11305	11306	11328	11340	19118
36	30099	30121	30131	30140	40992
37	41595	42026	43222	43224	43429

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1		43435				
2	Department of Corrections					
3	02-46-46-462010-5731	43502	43510			
4	NH Liquor Commission					
5	02-77-77-770012-1010	9U135				
6	02-77-77-770512-7878	14262				
7	02-77-77-771012-1023	14285				
8	02-77-77-771512-1024	14237				
9	Department of Environment Services					
10	03-44-44-440010-3851	18334				
11	Department of Transportation					
12	04-96-96-960315-5031	17183	17324	20746	21171	
13	04-96-96-960515-3007	17275	17302	17329	17334	17355
14		20303	20455	20461	20464	20469
15		20504	20506	20558	20559	20569
16		20621	20625	20660	20671	20702
17		20745	20540	20752	20794	20837
18		20858	20863	20896	20950	20986
19		20987	21332	21337	21364	21382
20		21389	21399	21411	21568	21577
21		21581	21688			
22	04-96-96-960515-3008	20375	20379	21426	21610	21613
23		21677	21873			
24	04-96-96-960515-3009	20329	20330	21255	21261	21268
25	04-96-96-960515-3052	21470	21827			
26	04-96-96-960515-6034	17399				
27	04-96-96-962015-3025	20177	20196	20588	20220	
28	04-96-96-962015-3033	21729				
29	04-96-96-962015-3034	21455				
30	04-96-96-964015-3030	18279				
31	Police Standards and Training Council					
32	06-87-87-870510-8980	14561	14552			
33	06-87-87-871010-8999	18981				

34       6 Department of Health and Human Services; Reduction in Appropriation. In the event that  
35 estimated restricted revenues collected by the department of health and human services in the  
36 aggregate are less than budgeted, during the biennium ending June 30, 2015, the total  
37 appropriations to the department of health and human services shall be reduced by the amount of

**Amendment to HB 1-A**

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1 the shortfall in either actual or projected revenue. The commissioner of the department of health  
2 and human services shall notify the bureau of accounting, in writing, no later than April 1<sup>st</sup> of each  
3 year as to precisely which line item appropriation and in what specific amount reductions are to be  
4 made in order to fully compensate for the total revenue deficits.

5 7 Department of Health and Human Services; Division of Child Support Services; Payments to  
6 the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7929, class  
7 049- transfer to other state agency includes funds for payment to the administrative office of the  
8 courts in accordance with the cooperative agreement between the division of child support services  
9 and the administrative office of the courts. The division of child support services and the  
10 administrative office of the courts shall, prior to payment of such funds, enter into a cooperative  
11 agreement specifying in detail the services to be performed by the administrative office of the courts  
12 and the estimated costs of such services. Any change or modification in the services to be performed  
13 shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds  
14 appropriated for these purposes shall be paid only after demonstration by the administrative office of  
15 the courts that it consistently transmits court orders to the division of child support services in  
16 accordance with the cooperative agreement.

17 8 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30,  
18 2015, the commissioner of the department of transportation shall submit a report detailing the  
19 status of the highway fund balance to the house and senate ways and means committees, the fiscal  
20 committee of the general court, and the governor and council on a quarterly basis.

21 9 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce  
22 state general fund appropriations by \$5,000,000 for the fiscal year ending June 30, 2014 and by  
23 \$5,000,000 for the fiscal year ending June 30, 2015. The branch shall not reduce the transfers to the  
24 department of administrative services for court facilities unless the reduction is agreed to by the  
25 commissioner of administrative services and the chief justice of the supreme court.

26 10 Department of Health and Human Services; Reduction in Appropriation. The department of  
27 health and human services is hereby directed to reduce state general fund appropriations by  
28 \$7,000,000 for the biennium ending June 30, 2015. The department shall provide a quarterly report  
29 of reductions made under this section to the fiscal committee of the general court and the governor  
30 and council.

31 11 Department of Information Technology; Appropriation Reductions. The department of  
32 administrative services, in consultation with the department of information technology and agencies  
33 which may be impacted by the deductions, shall reduce appropriations in class 27 for any agency  
34 where the appropriation exceeds the amount necessary for the provision of information technology  
35 services to that agency. Said reductions shall total \$51,631 for the fiscal year ending June 30, 2014  
36 and shall total \$53,555 for the fiscal year ending June 30, 2015. By July 30 of each fiscal year, the  
37 department shall provide a report to the fiscal committee of the general court detailing the

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1 reductions required by this section.

2 12 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall  
3 reduce state general fund appropriations by \$1,000,000 for the fiscal year ending June 30, 2014 and  
4 by \$1,000,000 for the fiscal year ending June 30, 2015.

5 13 New Hampshire Veterans Home; Reduction in Appropriation. The New Hampshire Veterans  
6 Home is hereby directed to reduce state general fund appropriations by \$750,000 for each year of the  
7 biennium ending June 30, 2015.

8 14 Department of Health and Human Services, Sununu Youth Services Center; Reduction in  
9 Appropriation. The department of health and human services is hereby directed to reduce state  
10 general fund appropriations to the Sununu Youth Services Center by \$500,000 for the fiscal year  
11 ending June 30, 2014 and by \$750,000 for the fiscal year ending June 30, 2015. The department  
12 shall develop a reduction plan for the reductions required under this section and present the plan to  
13 the fiscal committee of the general court no later than September 30, 2013.

14 15 Department of Revenue Administration; Reduction in Appropriation. The department of  
15 revenue administration shall reduce state general fund appropriations by \$1,000,000 for the fiscal  
16 year ending June 30, 2014 and by \$1,000,000 for the fiscal year ending June 30, 2015. The  
17 department shall provide a quarterly report of reductions made under this section to the fiscal  
18 committee of the general court

19 16 Police Standards and Training Council; Police Standards and Training Council Training  
20 Fund; Appropriations Reduction. The police standards and training council shall reduce  
21 appropriations from the police standards and training council training fund by \$250,000 for the fiscal  
22 year ending June 30, 2014 and \$250,000 for the fiscal year ending June 30, 2015. The council shall  
23 provide a report of reductions made under this section to the fiscal committee of the general court.

24 17 Estimates of Unrestricted Revenue.

25 GENERAL FUND	<u>FY 2014</u>	<u>FY 2015</u>
26 BUSINESS PROFITS TAX	\$276,010,000	\$281,700,000
27 BUSINESS ENTERPRISE TAX	<u>73,600,000</u>	<u>75,100,000</u>
28 SUBTOTAL BUSINESS TAXES	349,610,000	356,800,000
29 MEALS AND ROOMS TAX	242,400,000	247,360,000
30 TOBACCO TAX	127,000,000	121,900,000
31 TRANSFER FROM LIQUOR	133,400,000	136,800,000
32 INTEREST AND DIVIDENDS TAX	96,100,000	98,000,000
33 INSURANCE	86,900,000	109,500,000
34 COMMUNICATIONS TAX	62,500,000	62,500,000
35 REAL ESTATE TRANSFER TAX	61,900,000	63,160,000
36 COURT FINES & FEES	13,000,000	13,000,000
37 SECURITIES REVENUE	37,600,000	37,600,000

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1	UTILITY CONSUMPTION TAX	6,000,000	6,000,000
2	BOARD AND CARE	27,322,000	27,965,000
3	BEER TAX	13,200,000	13,200,000
4	OTHER REVENUES	77,200,000	77,500,000
5	TOBACCO SETTLEMENT	<u>2,400,000</u>	<u>1,900,000</u>
6	SUBTOTAL	1,336,532,000	1,373,185,000
7	MEDICAID ENHANCEMENT TAX	72,200,000	73,700,000
8	MEDICAID RECOVERIES	<u>5,400,000</u>	<u>5,400,000</u>
9	TOTAL GENERAL FUND	<u>1,414,132,000</u>	<u>1,452,285,000</u>
10			
11	EDUCATION FUND	<u>FY 2014</u>	<u>FY 2015</u>
12	BUSINESS PROFITS TAX	58,550,000	59,800,000
13	BUSINESS ENTERPRISE TAX	<u>149,440,000</u>	<u>152,600,000</u>
14	SUBTOTAL BUSINESS TAXES	207,990,000	212,400,000
15	MEALS AND ROOMS TAX	7,800,000	7,840,000
16	TOBACCO TAX	74,600,000	71,600,000
17	REAL ESTATE TRANSFER TAX	30,500,000	31,100,000
18	TRANSFER FROM LOTTERY	73,100,000	75,000,000
19	TRANSFER FROM RACING		
20	& CHARITABLE GAMING	3,400,000	3,400,000
21	TOBACCO SETTLEMENT	40,000,000	40,000,000
22	UTILITY PROPERTY TAX	34,500,000	35,400,000
23	STATEWIDE PROPERTY TAX	<u>363,600,000</u>	<u>363,600,000</u>
24	TOTAL EDUCATION FUND	835,490,000	840,340,000
25			
26	HIGHWAY FUND	<u>FY 2014</u>	<u>FY 2015</u>
27	GASOLINE ROAD TOLL	122,750,000	122,050,000
28	MOTOR VEHICLE FEES	109,473,000	109,873,000
29	MISCELLANEOUS	<u>21,281,000</u>	<u>20,451,000</u>
30	TOTAL HIGHWAY FUND	<u>253,504,000</u>	<u>252,374,000</u>
31			
32	FISH AND GAME FUND	<u>FY 2014</u>	<u>FY 2015</u>
33	FISH AND GAME LICENSES	8,500,000	8,500,000
34	FINES AND MISCELLANEOUS	<u>1,644,000</u>	<u>1,644,000</u>
35	TOTAL FISH AND GAME FUND	<u>10,144,000</u>	<u>10,144,000</u>

36 18 Effective Date. This act shall take effect July 1, 2013.